



MAIN CAMPUS FISCAL YEAR 2009-2010 BUDGET SCENARIO

FUNDING REQUIREMENTS

State General Fund Decrease

Institutional Support Decrease		(2,265,189)
Unrealized I & G Revenue (Interest Income)		(2,150,000)
Tuition Credit		(2,767,268)
2.5% resident	\$2,154,645	
8.0% non-resident	\$612,623	
Subtotal		<u>(7,182,457)</u>

Required Use of Funds

Unfunded Utility Inflation		(3,000,000)
Fringe shortfall		(653,701)
Subtotal		<u>(3,653,701)</u>

Strengthen Core Mission

FY 09 Unfunded Initiatives		(2,622,482)
FY 10 Initiatives		(2,405,000)
Subtotal		<u>(5,027,482)</u>

Revenue Sources

Continue Pause & Hold (non-faculty positions)		2,500,000
Use of BRR funding	(3)	3,500,000
Use of Balances		2,000,000
	Academic - \$750,000	
	Non-Academic - \$1,250,000	
Reduction of base budget		3,020,250
	25% Academic - \$755,060	(1)
	75% Non-Academic - \$2,265,190	(2)
Voluntary Furlough Program		100,000
Subtotal		<u>11,120,250</u>

TUITION & FEES

TUITION		
	5.0% Resident increase	4,089,327
	10.0% Non-resident increase	654,063
<i>Mandatory Student Fees</i>		
Facility Fee (Year 5 of 5)	\$56.00	1,120,000
SFRB Fee Increase Proposal	\$ 21.30	438,780
Total Tuition & Fees Increase	5.5% Resident Undergraduate	6,302,170

Fee Allocation Specified

Facility Fee		(1,120,000)
SFRB		(438,780)
Subtotal		<u>(1,558,780)</u>

BALANCE

0

(1) Represents .5031% of Core Units Base I&G Budget

(2) Represents 4.008% of Core Units Base I&G Budget

(3) An additional \$2,000,000 in FY 10 BR & R Funds will be applied against projected FY 09 utility deficit.



MAIN CAMPUS
FY 10 I&G BUDGET PLAN
ADMINISTRATIVE PROPOSAL

	PROJECTED EXPENSE	FY10 STATE FUNDING	OTHER SOURCES
<u>ECONOMIC ISSUES</u>			
Unrealized I&G Revenue (Interest)	2,150,000		
State Appropriation Decrease			
I&G Institutional support state reduction	2,265,189	(2,265,189)	
BRR Decrease		(363,786)	
Tuition Credit	2,767,268	(2,767,268)	
2.5% resident	\$2,154,645		
8.0% non-resident	\$612,623		
ERR Decrease		(2,183,067)	
Land/Permanent Fund		(94,079)	
ERB Employee Contribution		(2,345,400)	2,345,400
<u>REQUIRED EXPENDITURES</u>			
.75 % ERB (year 5 of 7)	1,632,400		1,632,400
Utility Inflation	4,123,900	1,123,900	
Fringe Shortfall	653,701		
Administrative Overhead Shortfall			
SUBTOTAL	13,592,458	(8,894,889)	3,977,800
<u>RECURRING AND NEW INITIATIVES</u>			
FY10 Initiatives			
Provost Contingency for Enrollment Growth	400,000		
Faculty Promotions	150,000		
Current Funding shortfall for FY 10 Scholarships	521,089	121,089	
Washington DC - internship programs	155,000		
New Faculty Positions	800,000		
Advising Initiative	500,000		
FY09 Unfunded Initiatives			
Student Success Learning Center Staff support	200,000		
Increased Police & Security staff	150,000		
Increase TA/GA Positions	700,000		
Minority Faculty Initiative	200,000		
Enrollment Management Initiatives	400,000		
Extended Library Hours	150,000		
Marketing & Communication Initiative	150,000		
Academic Department Operating Funds	500,000		
Permanent Expense Base Adjustments	172,482		
SUBTOTAL	5,148,571	121,089	0
TOTAL FUNDED WITH TUITION INCREASE	18,741,029	(8,773,800)	3,977,800
<u>SCHEDULED FEE INCREASE</u>			
Facility Increase (Debt Service Year 5 of 5)	1,120,000		
Student Fee Review Board Recommendation	459,380		
TOTAL FUNDED WITH FEES	1,579,380	0	0
TOTAL PROPOSED	20,320,409	(8,773,800)	3,977,800