

BUDGET PLAN  
2010-2011  
FACULTY SENATE  
PRESIDENT WIM WIEWEL

June 7, 2010



# FY 2010-2011 Budget Plan Assumptions

- Estimated 3% Overall Enrollment Growth
- Tuition Rate Increases:
  - UG Resident 6%
  - UG Non Res. 2%
  - Grad Resident 1%
  - Grad Non Res. 1%
- Projected Additional Revenue from Tuition Rate Increase and Enrollment Growth: \$9.6M
- Unallocated Revenue from AY 2009-10 Enrollment Growth: \$3.5M
- Governor's mandated state funding reduction of \$5.1M for remaining 2009-2011 biennium will be covered with use of one-time funds and additional tuition revenues if available.

## FY 2010 – 2011 Budget Themes

- Support Enrollment Growth
- Restore Compensation
- Advance Student Retention/Success
- Enhance Institutional Resources, including Faculty
- Increase Externally Funded Research
- Build Support Capacity

# FY 2010 – 2011 Budget Recommendations by Function

(\$ millions)	Recurring	Limited	Total	Percent of Total
	Allocation	Duration / One-Time		
<b>Academic</b>				
Teaching	\$ 5.5	\$ 1.7	\$ 7.2	43.4%
Research	\$ 1.1	\$ 0.3	\$ 1.4	8.4%
Students	\$ 1.6	\$ 1.9	\$ 3.5	21.1%
Administration	\$ 0.4	\$ -	\$ 0.4	2.4%
Miscellaneous	\$ 0.7	\$ 0.4	\$ 1.1	6.6%
<b>Total Academic</b>	<b>\$ 9.3</b>	<b>\$ 4.3</b>	<b>\$ 13.6</b>	<b>81.9%</b>
<b>Support</b>				
Students	\$ 0.1	\$ -	\$ 0.1	0.6%
Administration	\$ 1.4	\$ 0.6	\$ 2.0	12.0%
Miscellaneous	\$ 0.9	\$ -	\$ 0.9	5.4%
<b>Total Support</b>	<b>\$ 2.4</b>	<b>\$ 0.6</b>	<b>\$ 3.0</b>	<b>18.1%</b>
<b>Total</b>	<b>\$ 11.7</b>	<b>\$ 4.9</b>	<b>\$ 16.6</b>	<b>100%</b>

## Looking Forward to Budget Planning for 2011- 2013 Biennium

Some Factors to Keep in Mind:

	<u>Biennial</u>
• Potential State Revenue Shortfall	\$2.5B
• Potential Across the Board State Fund Reduction (Agencies asked to prepare a 25% Reduction Scenario)	15%
• Elimination of Federal Stimulus Fund	\$14M
• PERS Rate Increase	\$13M
• PEBB Rate Increase	\$ 2M
• Unknown -	
▪ Gubernatorial Election – Impacts on Budget Plan	
▪ Legislative Actions on Revenue Shortfall	