Connecting Planning and Budgeting

• Investing in the Academic Program
• Investing in Student Success
• Building Infrastructure for Research and Creative Activity
• Environment and Sustainability Investments
• Campus Safety, Security, and Technology Investments
FY 2013 TOTAL CAMPUS REVENUES

$370,302,852

- State Supported E&G, $204,120,080, 55.1%
- Restricted Funds, $86,860,687, 23.5%
- Auxiliary Enterprises, $55,342,451, 14.9%
- Self-Supported E&G, $23,979,634, 6.5%
FY 2013 STATE SUPPORTED EXPENDITURES

$204,120,080

- Other Operating Expenses, $34,027,200, 16.7%
- Debt Service, $6,885,006, 3.4%
- Utilities, $7,012,310, 3.4%
- Scholarships, $13,075,537, 6.4%
- Itemized Positions, $95,192,206, 46.6%
- Graduate Assistants, $5,372,268, 2.6%
- Other Salaries & Wages, $7,966,387, 3.9%
- Tuition Waivers, $2,989,696, 1.5%
- Fringe Benefits, $31,599,470, 15.5%
NEW SPENDING – Personnel, Other Mandatory Costs and Strategic Investments

$ in thousands

- FY2010
- FY2011
- FY2012
- FY2013
- FY2014

[Bar chart showing spending trends over the years with categories for Personnel, Other Mandatory Costs, and Strategic Investments]
NEW BASE SPENDING IN STRATEGIC INVESTMENTS

$ in thousands

FY10 | FY11 | FY12 | FY13 | FY14
---|---|---|---|---

- **Investment in the Academic Program**
- **Building Our Research Infrastructure**
- **Environment and Sustainability Investments**
- **Campus Safety, Security and Technology Investments**

- Investing in Student Success
ONE-TIME SPENDING IN STRATEGIC INVESTMENTS

- **FY10**: $2,000 (Campus Safety, Security and Technology Investments: $200, Building Our Research Infrastructure: $1,600, Investing in Student Success: $200, Investment in the Academic Program: $200)
- **FY11**: $3,000 (Campus Safety, Security and Technology Investments: $500, Building Our Research Infrastructure: $2,500, Investing in Student Success: $400, Investment in the Academic Program: $600)
- **FY12**: $4,000 (Campus Safety, Security and Technology Investments: $1,000, Building Our Research Infrastructure: $3,000, Investing in Student Success: $100, Investment in the Academic Program: $200)
- **FY13**: $4,000 (Campus Safety, Security and Technology Investments: $1,000, Building Our Research Infrastructure: $3,000, Investing in Student Success: $100, Investment in the Academic Program: $200)
- **FY14**: $1,000 (Campus Safety, Security and Technology Investments: $100, Building Our Research Infrastructure: $200, Investing in Student Success: $50, Investment in the Academic Program: $50)