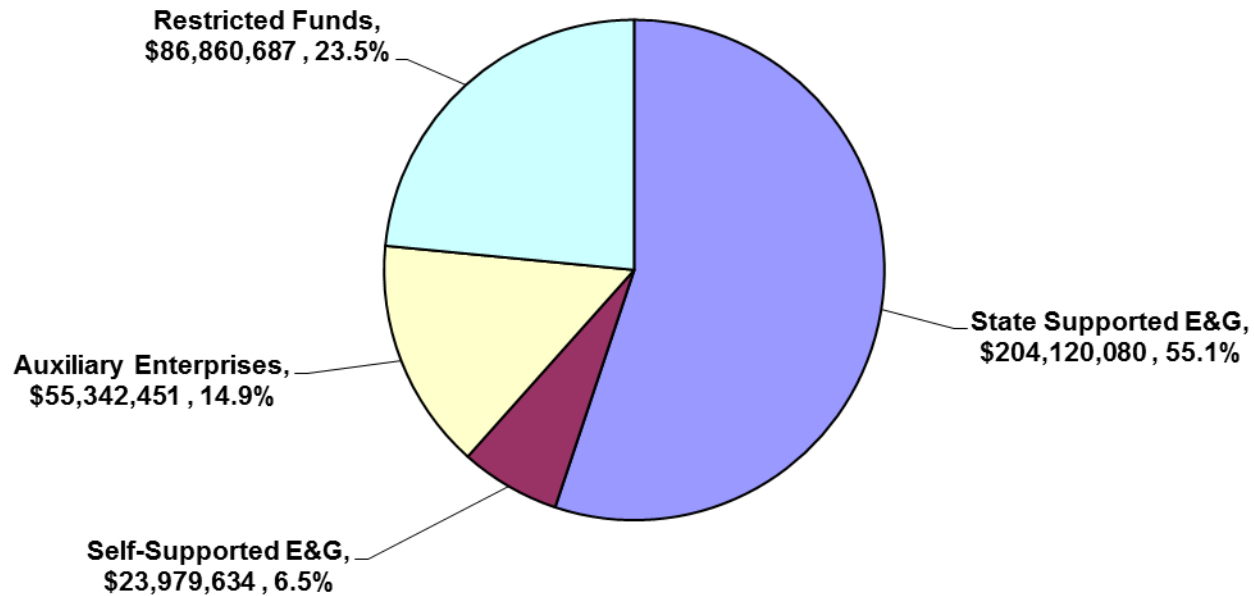


Connecting Planning and Budgeting

- 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

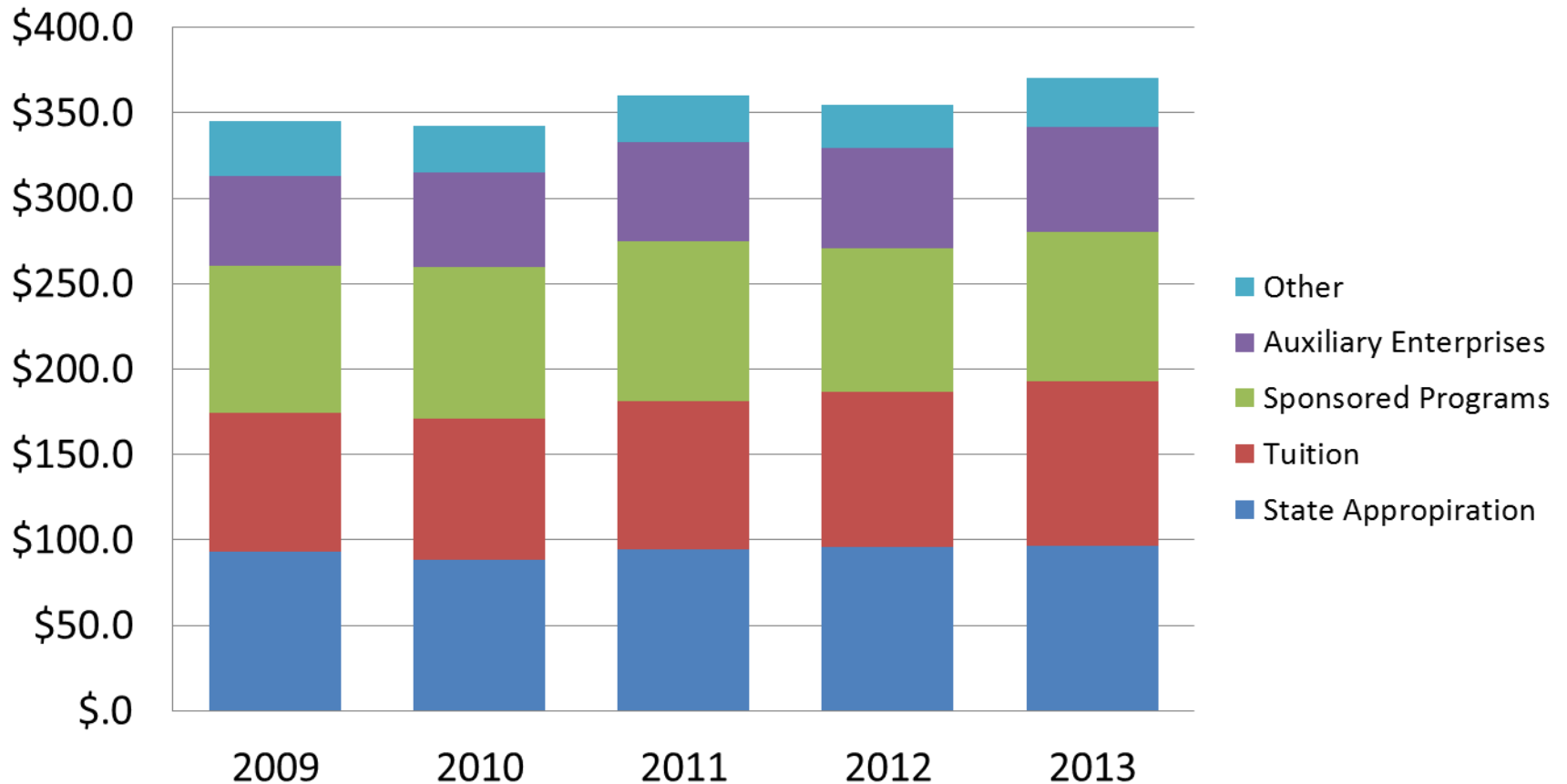
FY 2013 TOTAL CAMPUS REVENUES

\$370,302,852



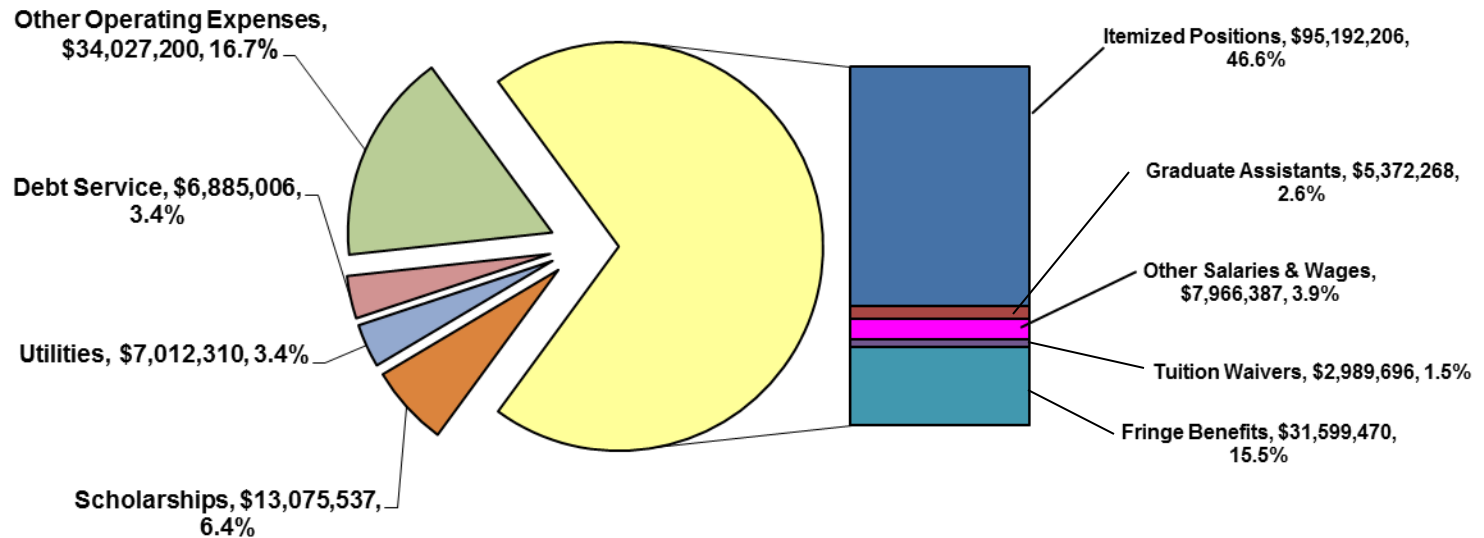
REVENUE TRENDS FY2009-2013

\$ in millions



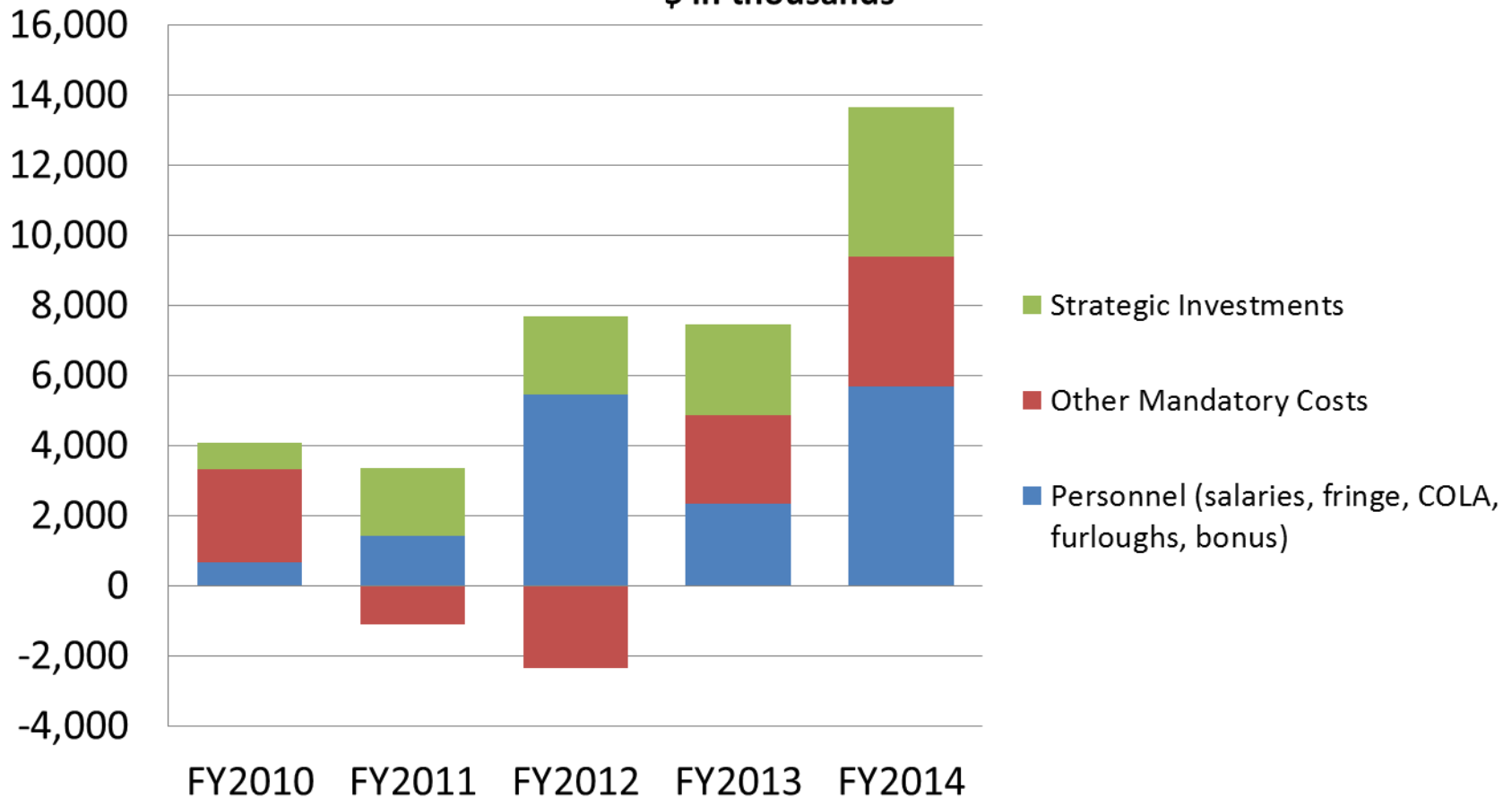
FY 2013 STATE SUPPORTED EXPENDITURES

\$204,120,080

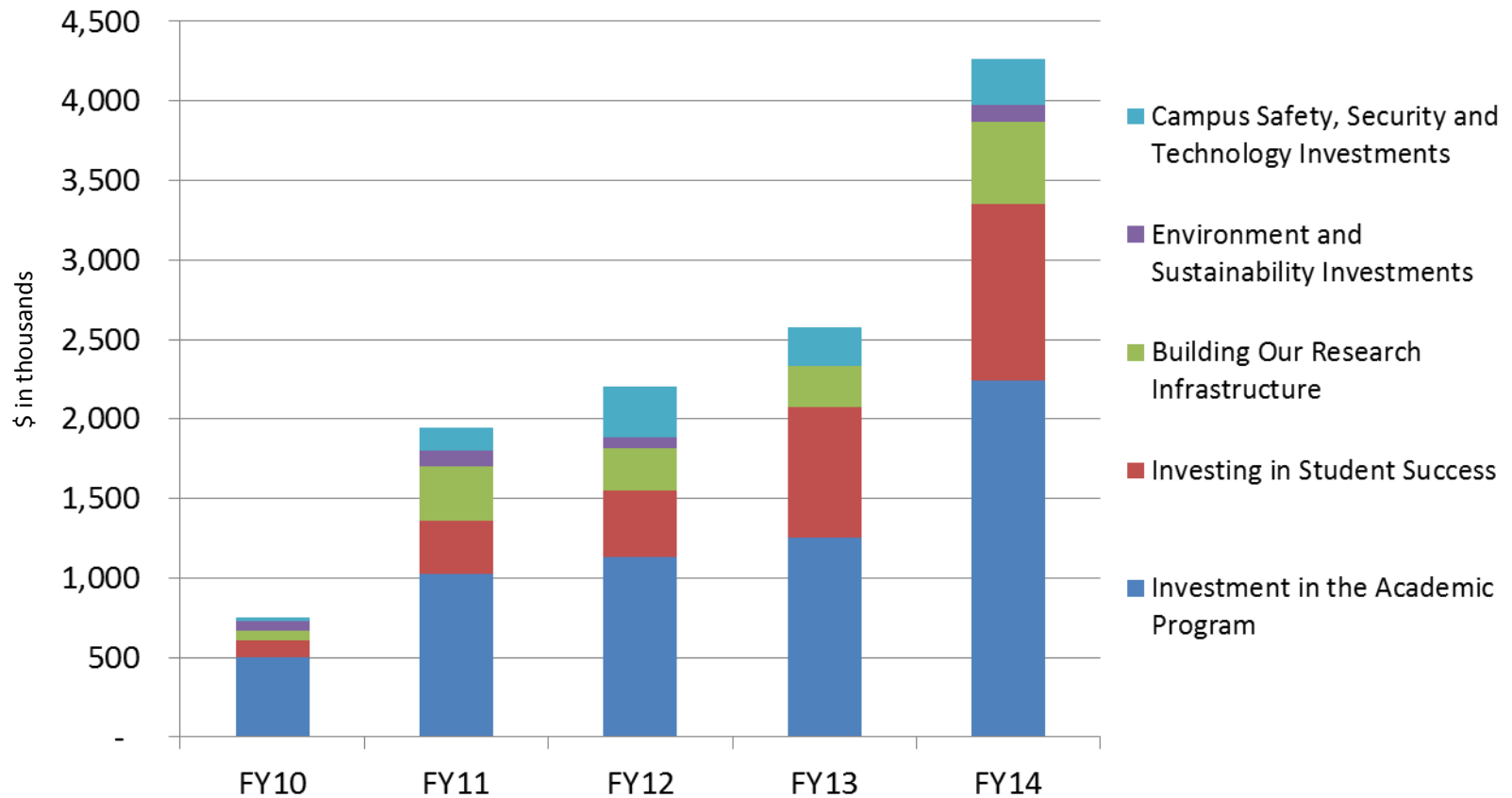


NEW SPENDING – Personnel, Other Mandatory Costs and Strategic Investments

\$ in thousands



NEW BASE SPENDING IN STRATEGIC INVESTMENTS



ONE-TIME SPENDING IN STRATEGIC INVESTMENTS

