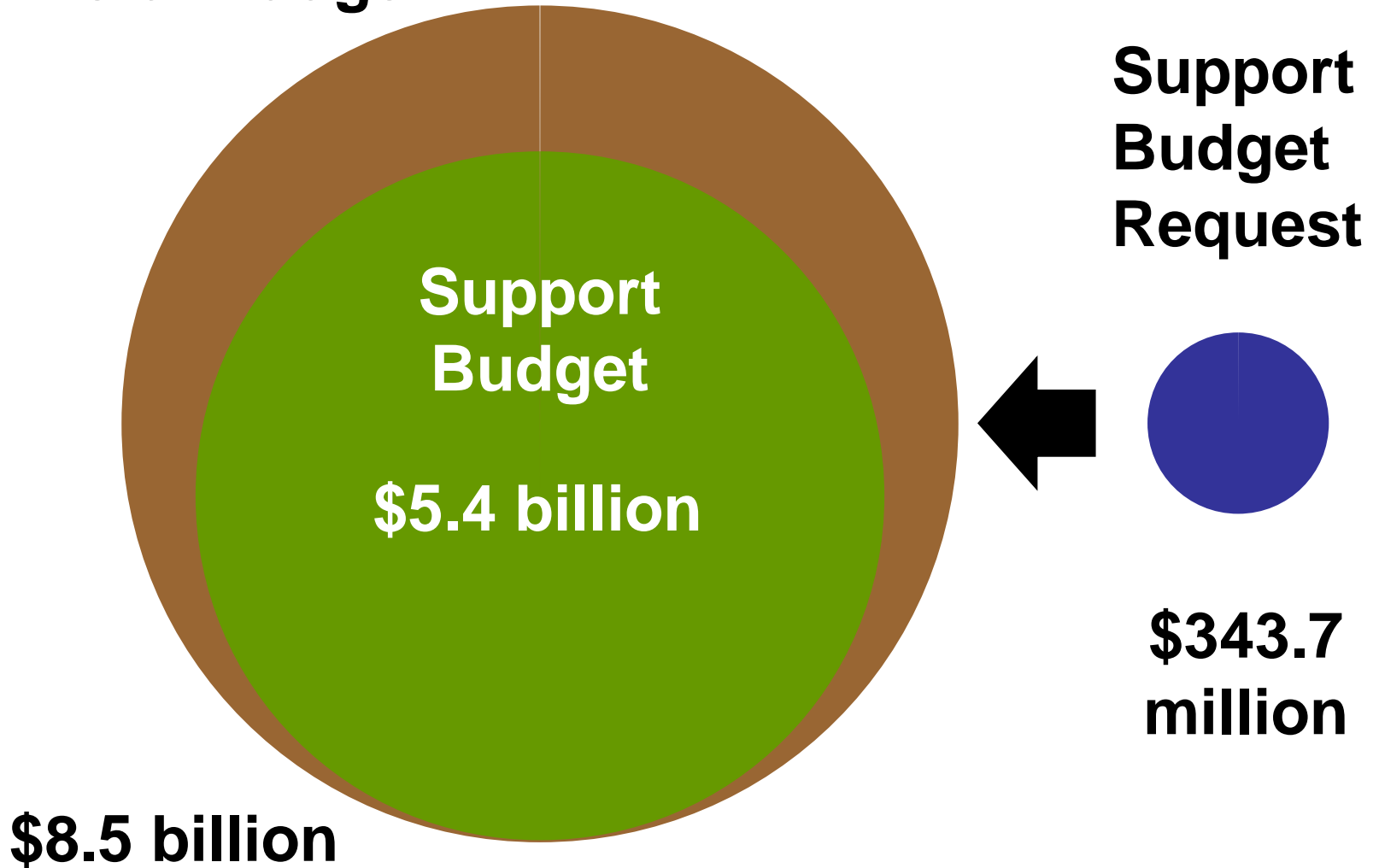




APPROVAL OF THE 2017-2018 SUPPORT BUDGET REQUEST

Total Budget



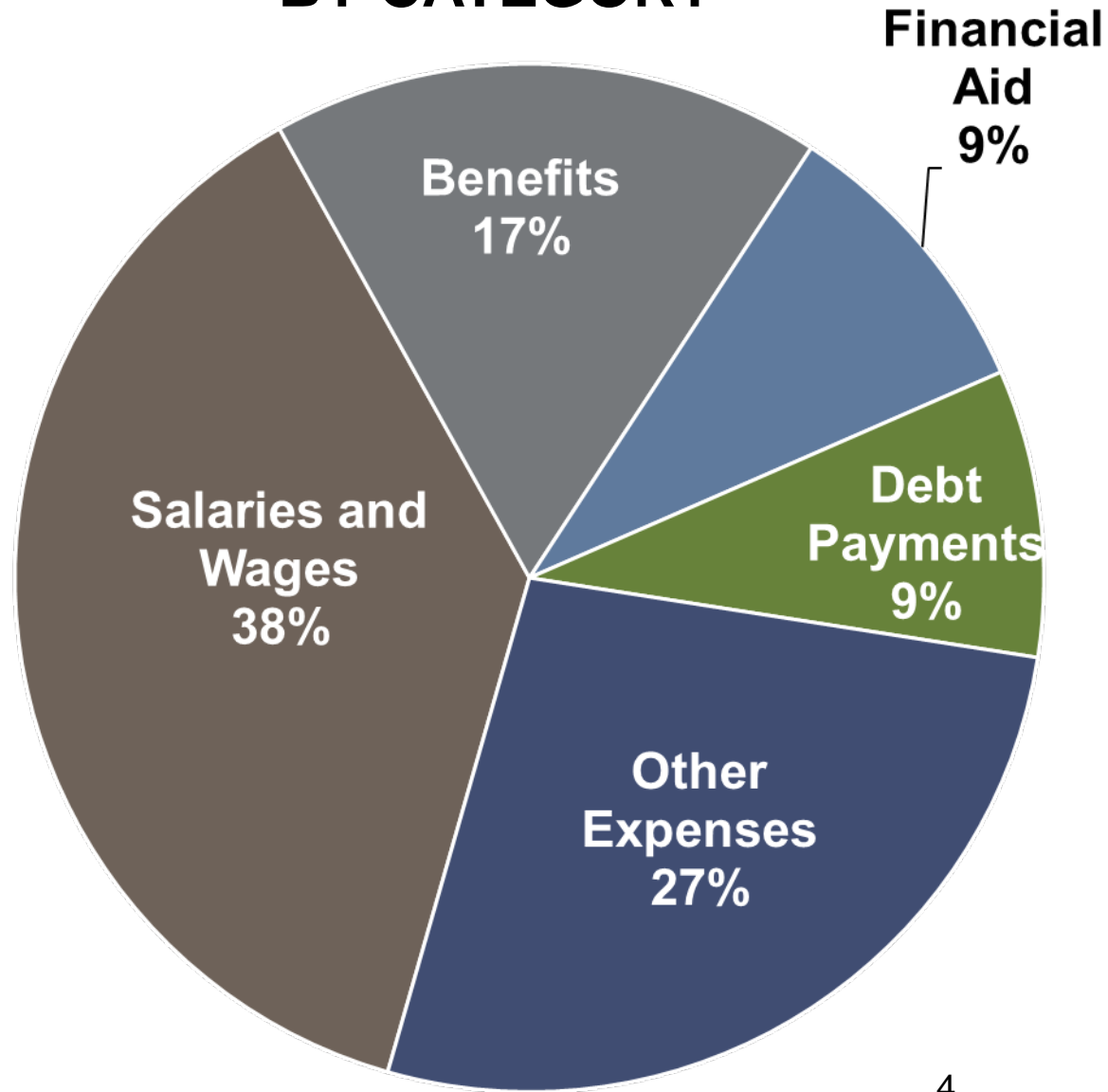


TOTAL BUDGET

TOTAL BUDGET EXPENSES BY CATEGORY

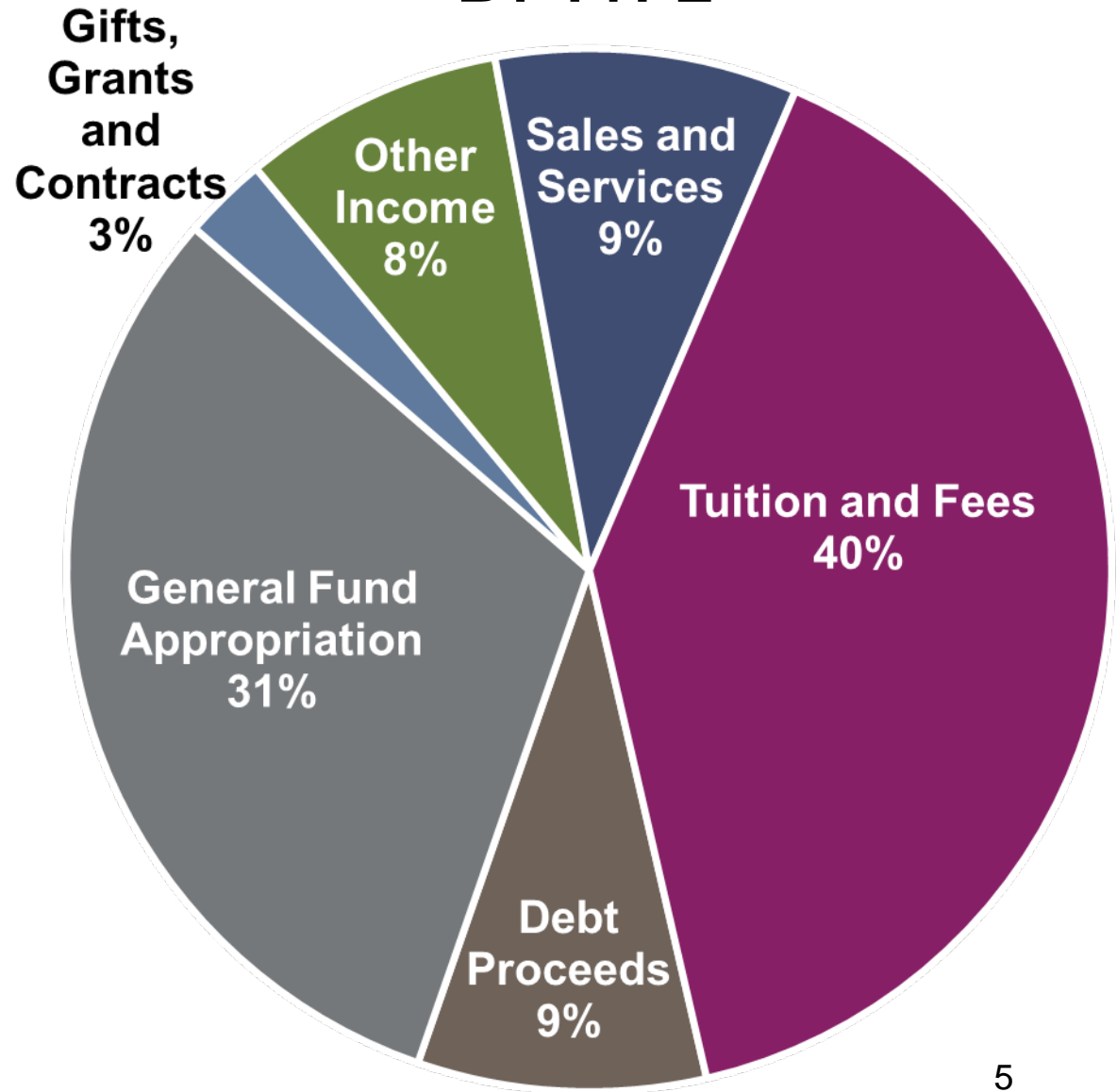
2015/16 budgeted expenses from all sources totaled \$8.5 billion

“Other Expenses” include categories that are the focus of strategic procurement efforts



TOTAL BUDGET REVENUE BY TYPE

2015/16 budgeted revenue from all sources includes general fund appropriations and tuition, as well as additional revenue from a variety of sources





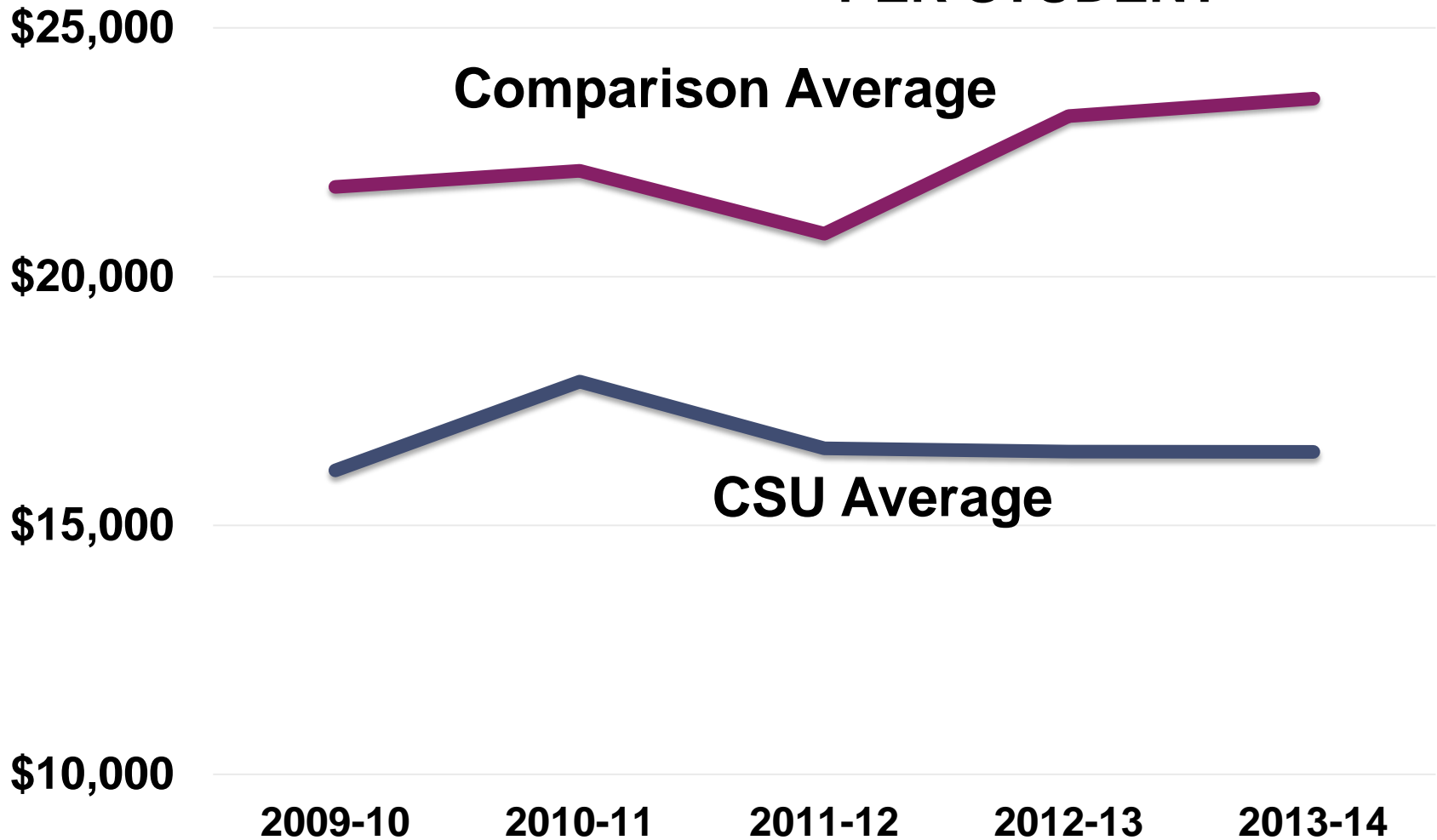
SUPPORT BUDGET

SUPPORT BUDGET EXPENSES BY CATEGORY

(in billions)

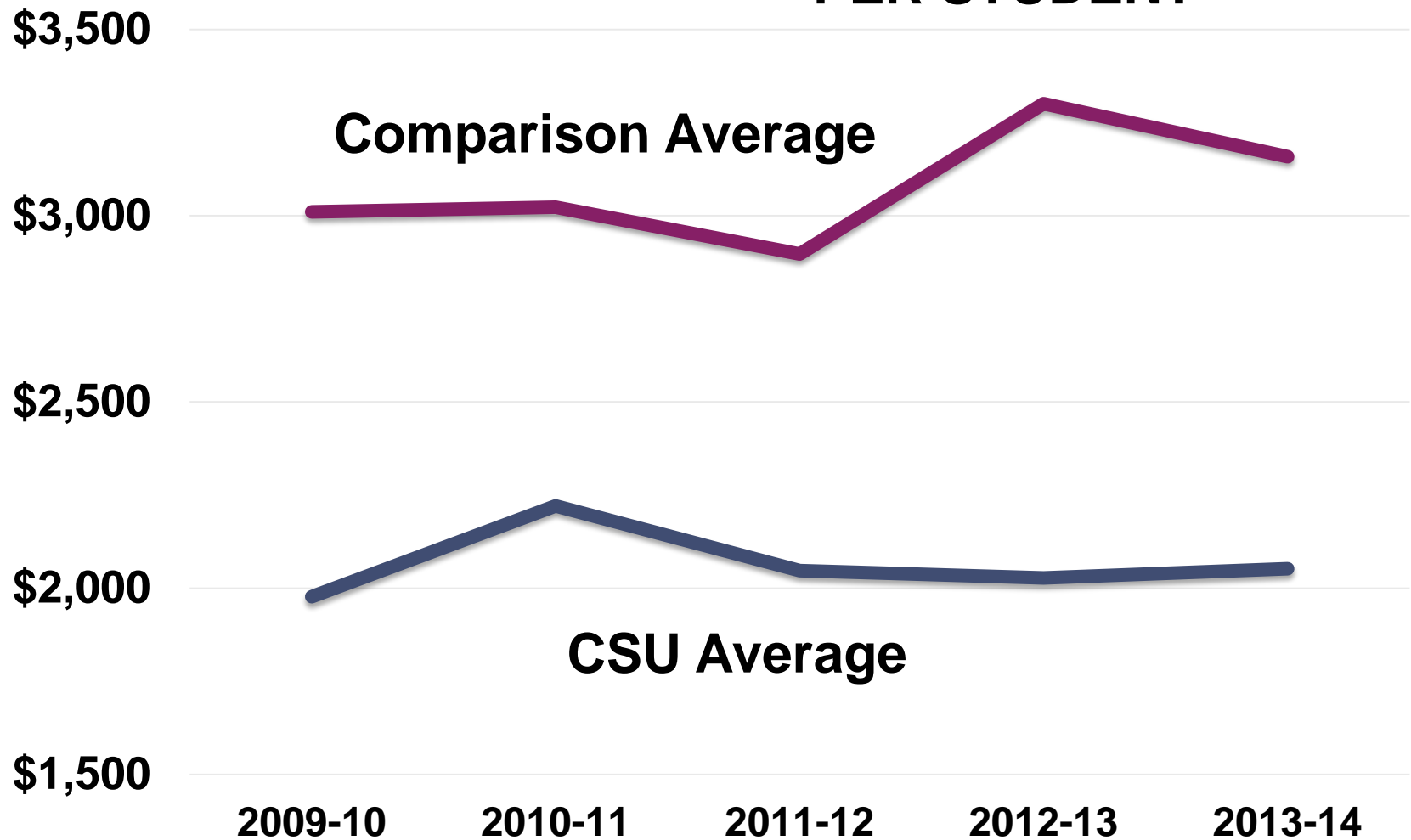
Category	2015-16 Expenses	% Of Total
Salaries and Benefits	\$4.2	68%
Supplies and Services	\$0.3	5%
Debt Payments	\$0.3	5%
Contractual Services	\$0.2	3%
Other Expenses	\$0.2	3%
Utilities	\$0.1	2%
Facility Repair and Construction	\$0.1	2%
Insurance	\$0.1	1%
Net Support Budget Total	\$5.4	89%
Financial Aid	\$0.7	11%
Gross Support Budget Total	\$6.1	100%

SUPPORT BUDGET TOTAL EXPENSES PER STUDENT



Figures are adjusted for inflation

SUPPORT BUDGET ADMINISTRATIVE EXPENSES PER STUDENT



Figures are adjusted for inflation



**PROPOSED 2017-18
SUPPORT BUDGET REQUEST**

PROPOSED 2017-18 SUPPORT BUDGET REQUEST AUGMENTATION

Proposed Incremental Expenditures	in millions
Graduation Initiative 2025	\$75.0
1% Full-Time Equivalent Student Growth	38.5
Compensation: Existing Contracts	139.1
Compensation: New Contracts & Non-Represented Staff	55.1
Facilities & Infrastructure Needs	10.0
Mandatory Costs	26.0
Total Incremental Expenditures	\$343.7

PROPOSED 2017-18 SUPPORT BUDGET REQUEST AUGUMENTATION

Anticipated Revenue

in millions

General Fund

Administration's Funding Plan

\$157.2

Tuition Revenue

Net Tuition from 1% Enrollment Growth

18.8

Total Anticipated Revenue

\$176.0

PROPOSED 2017-18 SUPPORT BUDGET REQUEST AUGUMENTATION

in millions

Total Incremental Expenditures	\$343.7
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Total Anticipated Revenue	176.0
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Additional Support Budget Request	\$167.7
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Possible Tuition Adjustment

- Advocate for full funding budget by State, and avoid tuition adjustment if possible
- Started process of discussing potential tuition adjustment in case of shortfall
- Info item in January, potential action in March
- If tuition adjustment necessary, keep to maximum of \$270 per year
- Any adjustment structured to minimize impact on students with financial need



