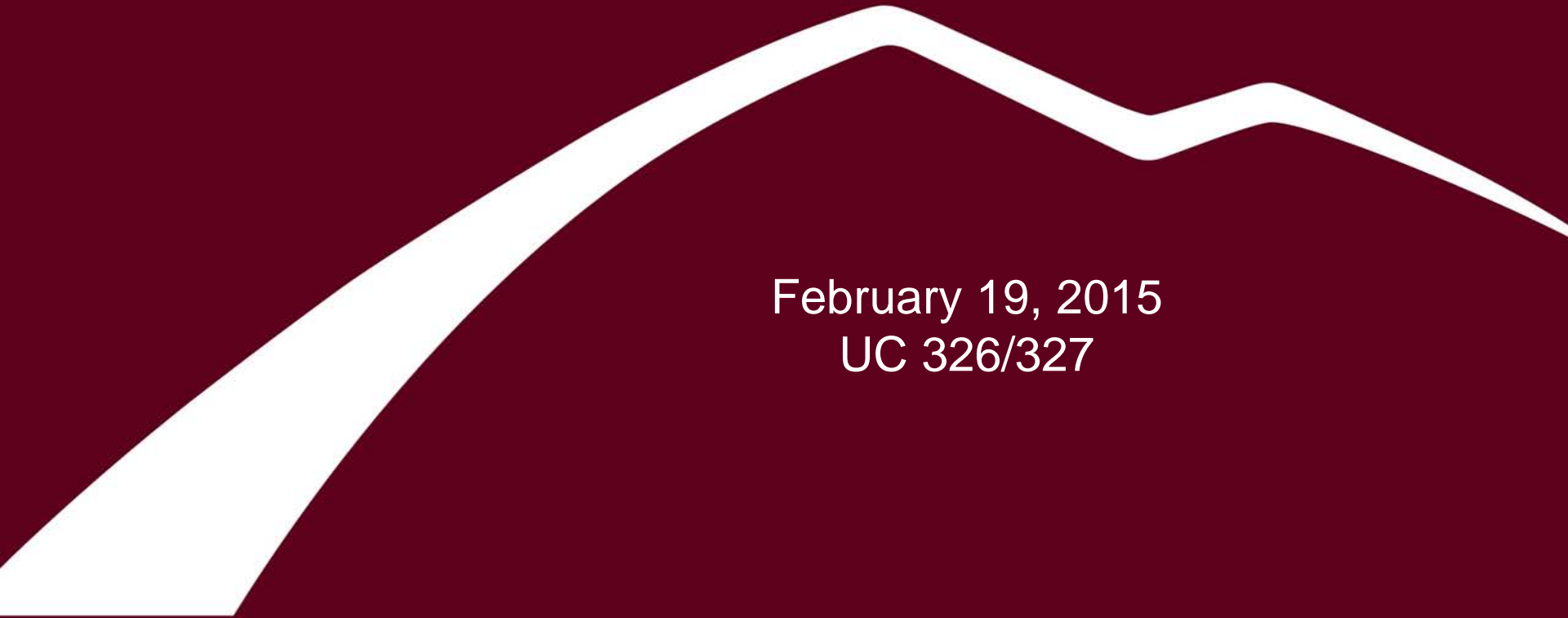


# University Budget Committee



February 19, 2015  
UC 326/327

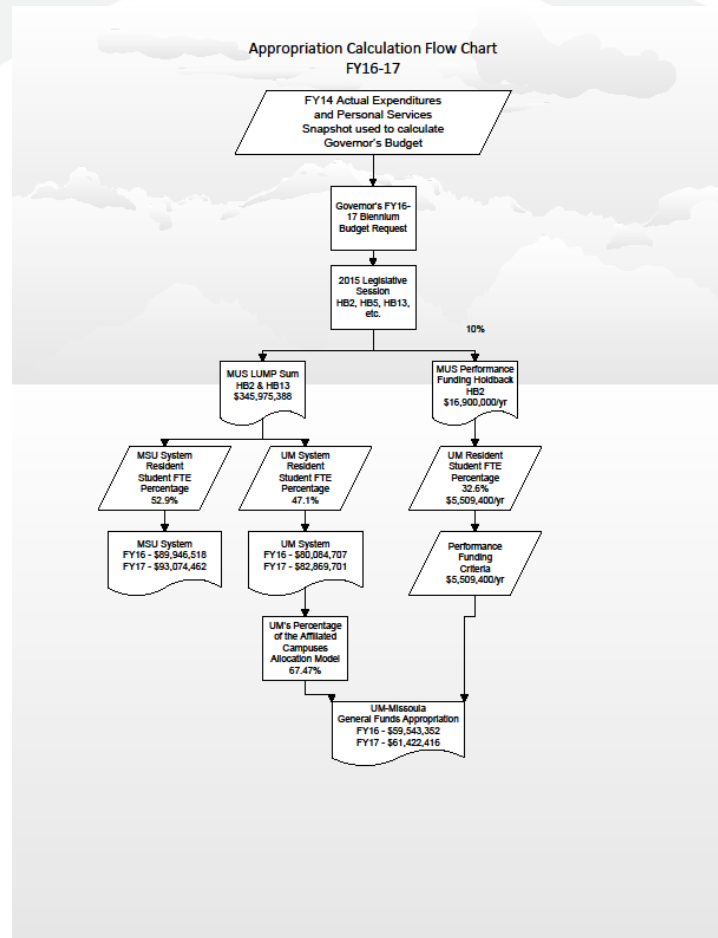
# Enrollment – Tuition Revenue

- Assumptions for Revenue Calculation
  - Mathematical Formula for continuing students
    - By residency and level
  - Flat entering students (all levels; includes transfers)

Annual FTE						
	FY13 Actual	FY14 Actual	FY15 Projected	FY 15 Year-to-Date	FY16 Projected	Change from Prev yr
Projected FTE						
<i>Resident</i>	9,640	9,028	8,599	-	8,032	(567)
<i>Non-Resident</i>	2,486	2,485	2,438	-	2,424	(14)
<i>WUE</i>	704	699	701	-	781	80
Total	12,830	12,212	11,738	-	11,237	(501)

Reflects a 4.3% decrease in annual FTE from FY15 budget figures

# Appropriation - Revenue



FY16  
Budget  
Planning

<b>Revenue Decrease</b>		<b>\$2,274,235</b>
Tuition & Fee Revenue from Enrollment	-\$2,886,935	
Appropriation Change	\$612,700	
<b>Added Expenses</b>		<b>\$4,912,472</b>
Pay Plan	\$1,367,919	
Faculty Promotions, Merit, Market, & Inversion	\$661,600	
Classified Longevity & Career Ladder	\$79,882	
Faculty Term Pool	\$800,000	
Benefits	-\$238,104	
Contingency	\$1,700,000	
Utilities	-\$256,300	
O & M - Facilities - New Space	\$135,682	
IT Fixed Cost	\$87,273	
Biennial Audit Fixed Costs	\$84,870	
Insurance - Tort & Liability	\$227,752	
Insurance - Property	\$250,576	
SABHRS	\$13,078	
Warrant Writing	-\$1,756	
Planning Committee Priorities	???	
<b>OTO from FY15</b>		<b>\$3,104,342</b>
Transfer from Designated Reserve	\$2,124,952	
central	\$979,390	
<b>Model 10.3 Bottomline</b>		<b>\$10,291,049</b>

Planning  
Committee  
Forwarded

	FY16 Request
<b>Prior Obligations</b>	
Elevator Request	\$6,850
Energy Engineer	\$45,428
½ Kimball Position	\$55,014
¼ Valett Position	\$31,000
1 Material Science Position	\$94,244
¼ Rural Institute Director	\$89,466
POND Undistributed from prior initiative	\$160,515
Broadcast email software	\$9,000
1 Campus Assault Prevention Coordinator	\$65,000
<b>Revenue Generating Initiatives</b>	
1 Loan Collector	\$53,043
1-5 Professional Advisors	\$260,000
Recruitment Staff	\$80,282
Recruitment Materials	\$396,800
International Recruiter	\$77,000
<b>Critical Need Initiatives</b>	
Plumber	\$79,709
ACA Compliance	\$17,000
Compensation Specialist	\$41,600
Professional Development Pool—operations	\$10,000
Cognos/TM 1	\$75,000
<b>Total</b>	<b>\$1,646,951</b>