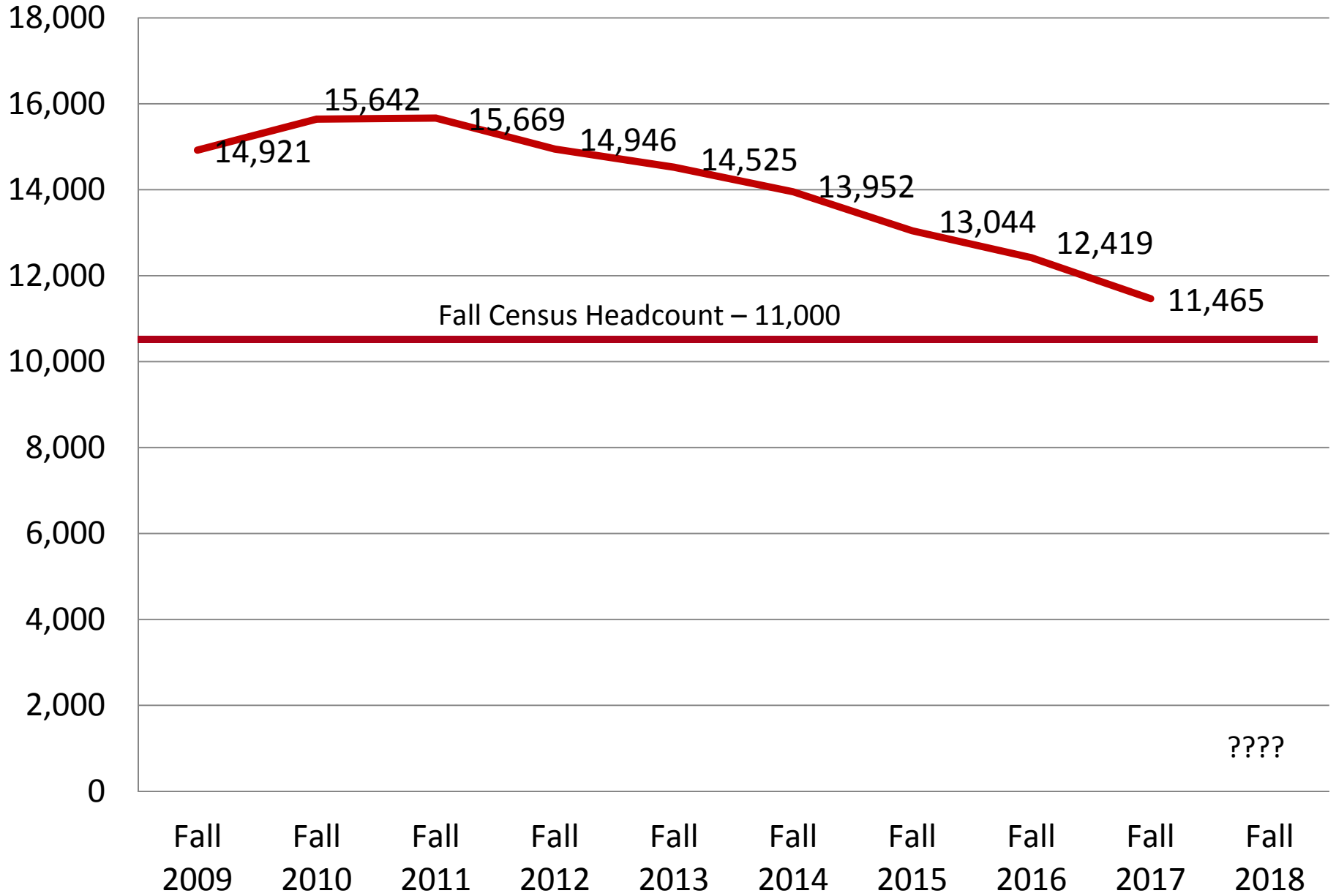


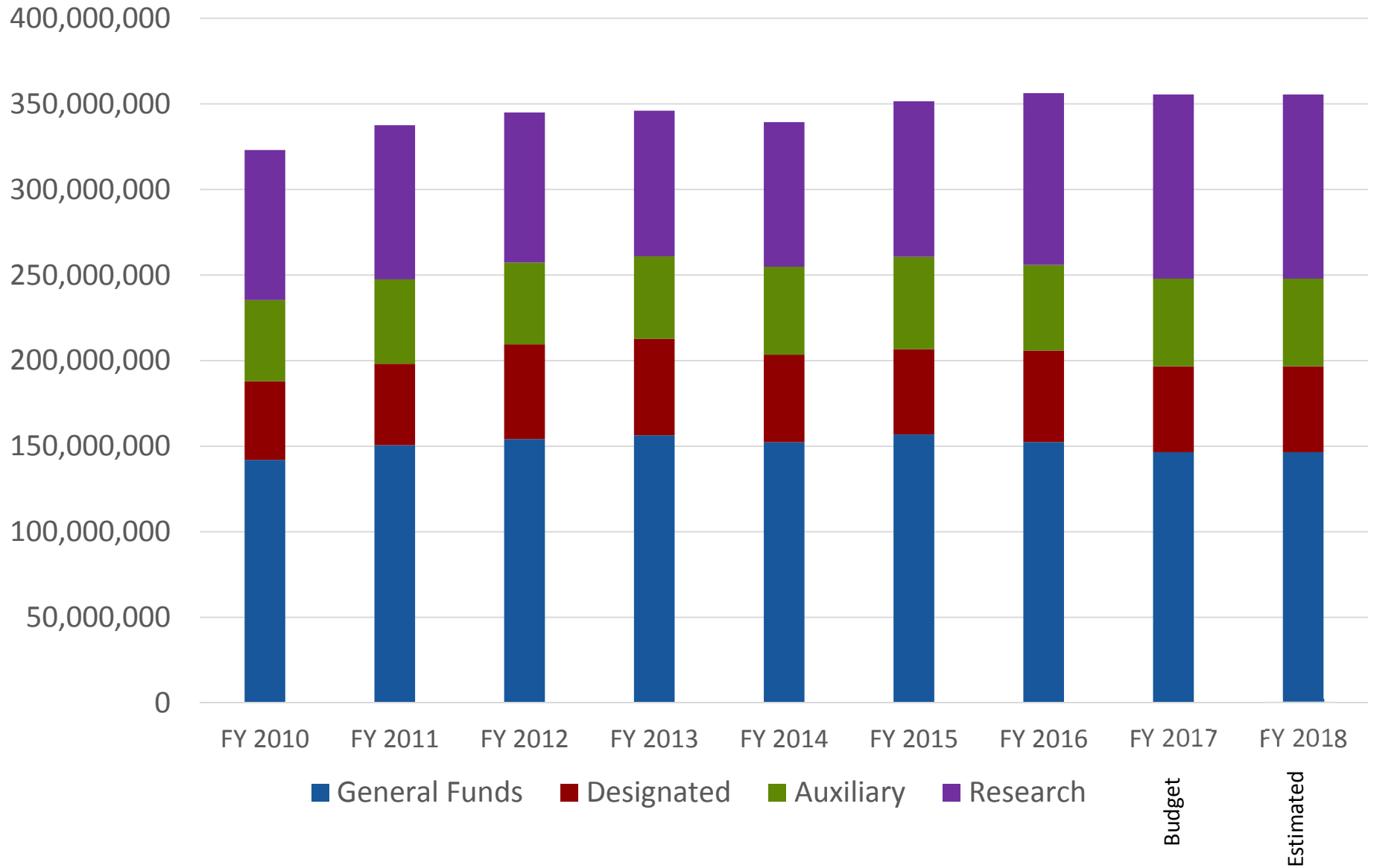
University Budget Committee

March 2, 2017

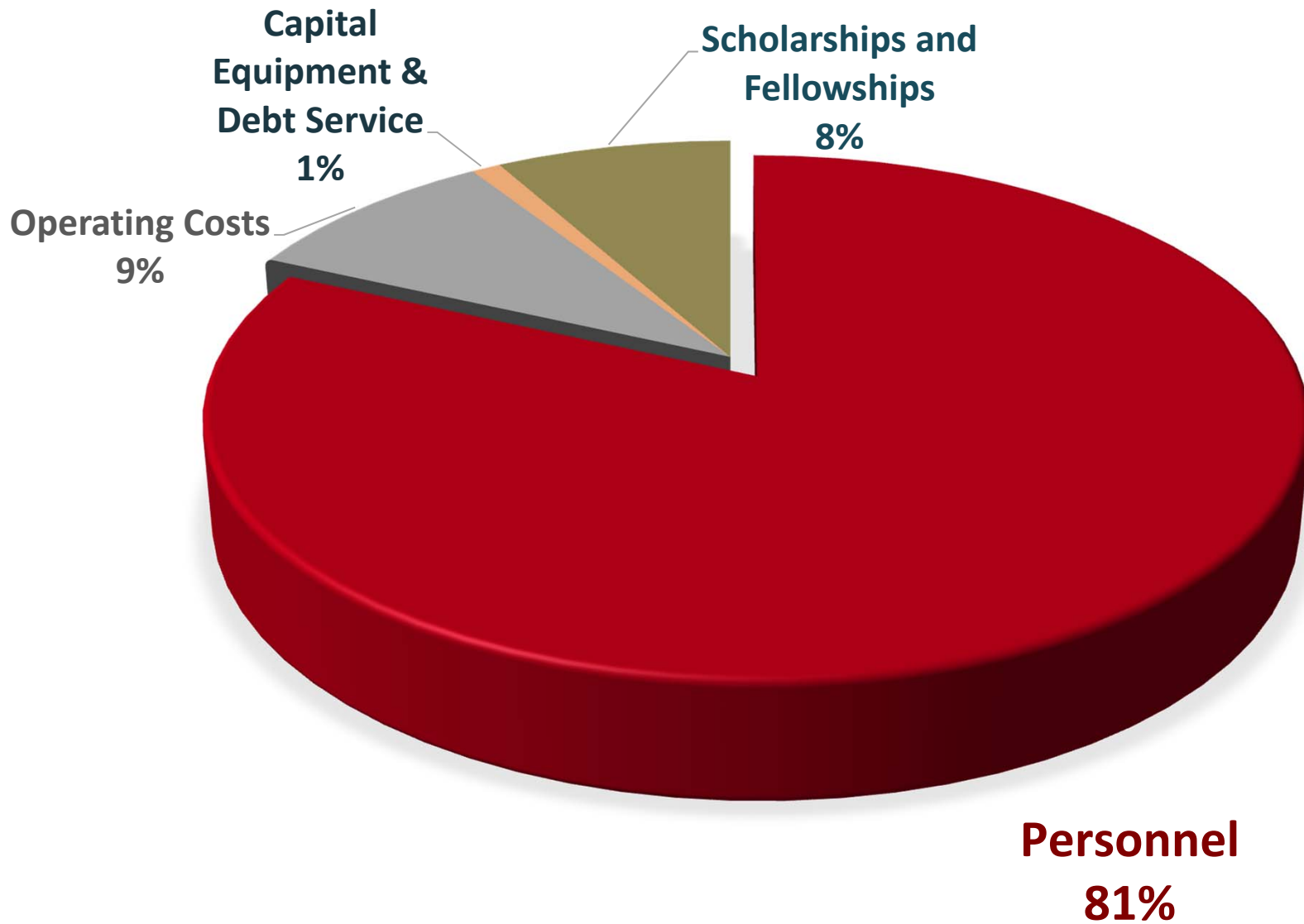
Headcount Enrollment Trends - Fall Census



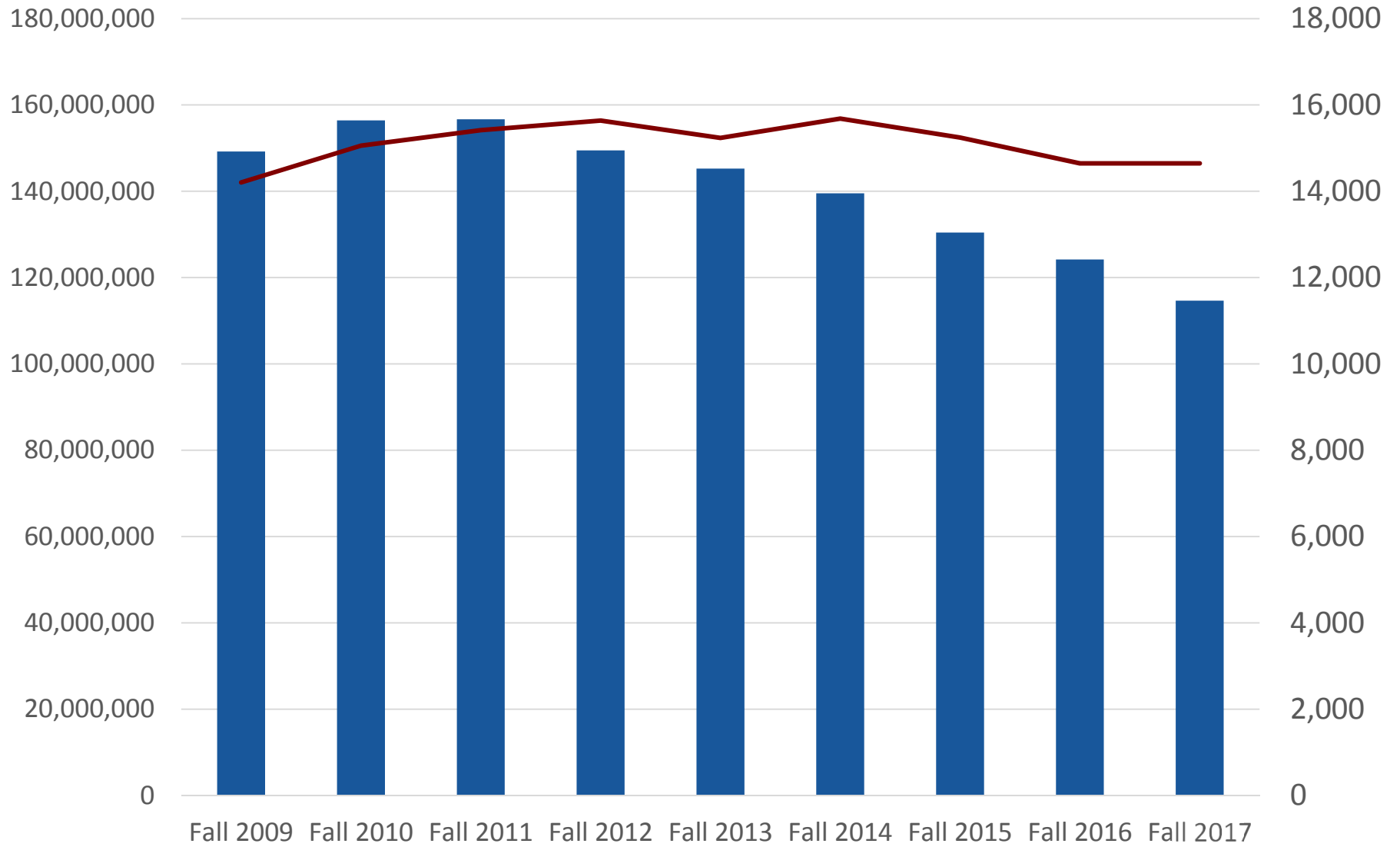
Trends in Actual Expenses by Fund Type



FY17 BUDGETED EXPENDITURES BY CATEGORY



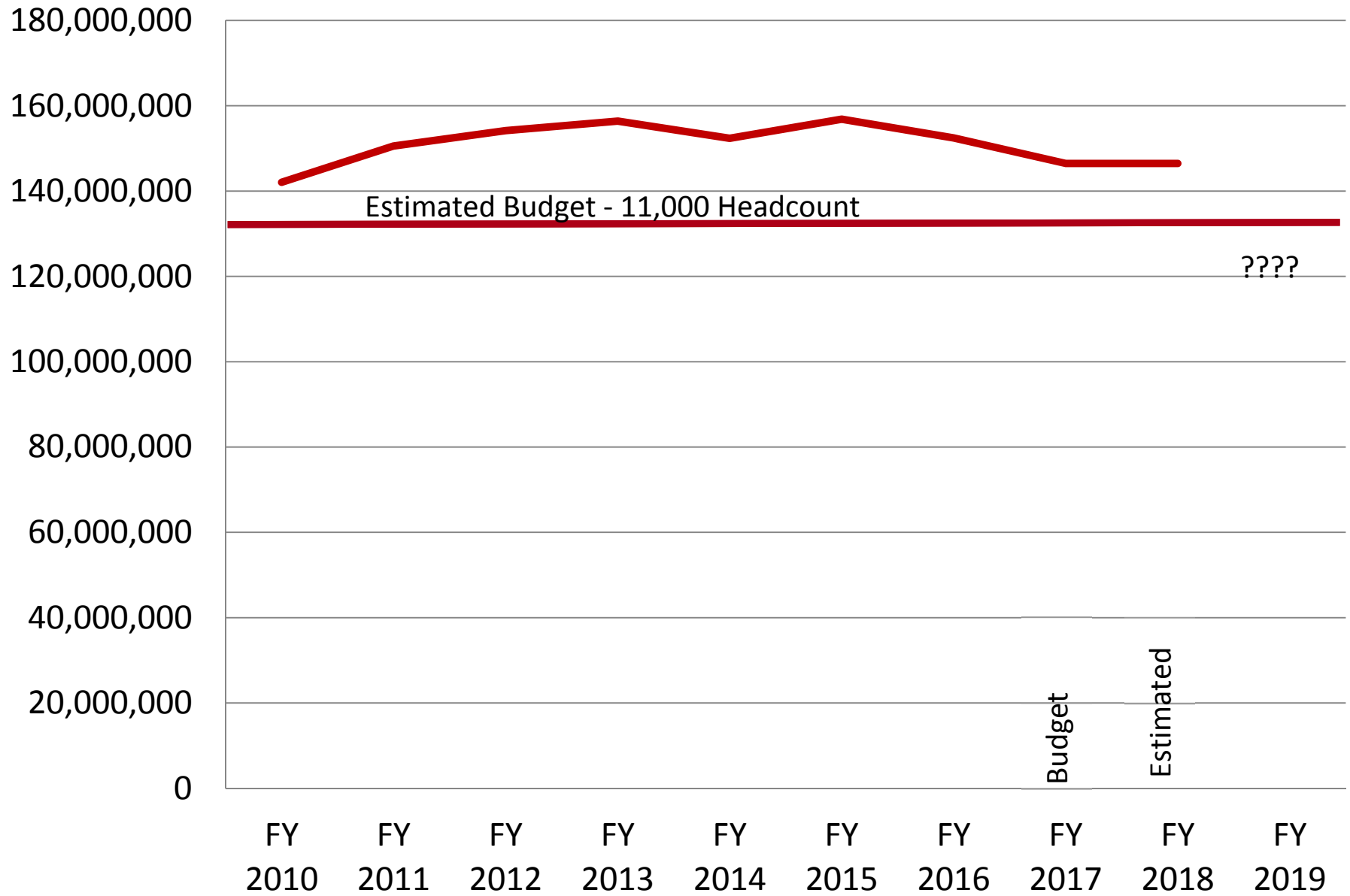
Enrollment and General Fund Expense Trends



■ Fall Headcount — GF Expenses

Estimated

Actual Expenses



Trends in Total Budget

No change to assumptions

	FY2017 Budget	FY2018 Estimated	11,000 Headcount Estimated
State Appropriations	\$60,981,593	\$59,324,418	\$59,324,418
Tuition	\$84,333,745	\$79,185,722	\$77,545,258
Other Miscellaneous	\$1,151,109	\$1,113,424	\$1,099,231
Total	\$146,466,447	\$139,623,564	\$137,968,907

1% increase in Resident tuition produces ~\$300K

FY18 Estimated Budget is -4.7% from FY17 budget

11,000 Estimated Budget is -5.8% from FY17 budget

Trends in Total Budget

Assumes reduction in appropriation lump sum

	FY2017 Budget	FY2018 Estimated	11,000 Headcount Estimated
State Appropriations	\$60,981,593	\$56,471,450	\$56,471,450
Tuition	\$84,333,745	\$79,185,722	\$77,545,258
Other Miscellaneous	\$1,151,109	\$1,113,424	\$1,099,231
Total	\$146,466,447	\$136,770,596	\$135,115,939

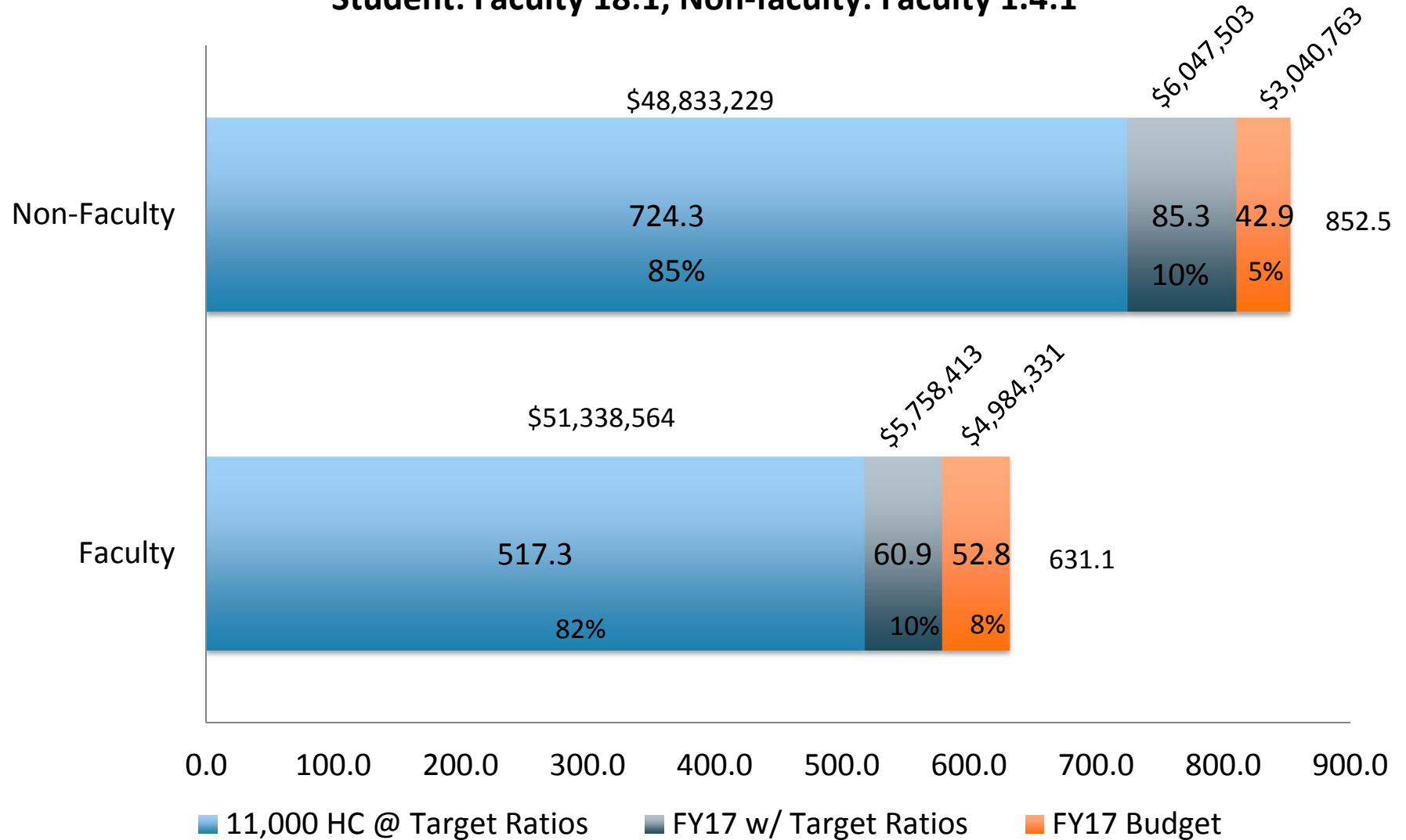
1% increase in Resident tuition produces ~\$300K

FY18 Estimated Budget is -8.5% from FY17 budget

11,000 Estimated Budget is -9.6% from FY17 budget

Employee FTE Needed to Reach Target Staffing Ratios

Student: Faculty 18:1; Non-faculty: Faculty 1.4:1



- Non-Faculty includes ~130 graduate assistants in FY17 budget
- Faculty ratio in FY17 budget - student:faculty 16.5 and Non-Faculty:Faculty 1.4:1

Estimated Personnel Percent when at Target Ratios

