



FY 2009 Proposed Budget

ASSUMPTIONS

\$11.2 million increase in state support for CSU, \$13.1 million for the CSU System overall
 9.5% Resident-UG tuition rate increase with 4% to financial aid plus 15% Resident Grad Tuition
 15.2% Non-Resident UG and 5% Non-Resident Graduate tuition rate increases
 No credit hour closure, No differential tuition increases

New Revenue	39.2 M
Tuition	16.93 M
Enrollment-based Tuition	9.65 M
State Funding (COF+FFS)	11.20 M
Research F&A (Indirect Cost Recoveries)	0.95 M
Other	0.50 M

Mandatory Costs	27.6 M
Salaries & Benefits (5%)	16.24 M
Utilities and Library Inflation	1.46 M
Debt Service	5.82 M
Graduate Tuition Assistance Costs	1.75 M
PVM/VTH Special Legislative Initiative	1.00 M
Other Mandatory Costs	1.35 M

REVENUE MINUS MANDATORY COSTS **11.6 M**

Stretch Goals **11.6 M**

Teaching and Learning **6.85 M**

 • **Assure Excellence in Academic Programs**

Financial Aid	3.36 M
Faculty Expansion (approximately 10 positions and spousal accommodation)	1.14 M
Enrollment, Access & Success	0.40 M
Business Accreditation, Academic Program Enhancements, Honors	0.85 M

 • **Integrate Academic and Co-curricular Experiences**

Athletics	1.10 M
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Research and Discovery..... **2.43 M**

 • **Foster Excellence in Research, Scholarship and Creative Artistry**

Faculty Start-Ups	1.25 M
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 • **Focus Research in Areas of Institutional Strength and Societal Need**

Superclusters and Economic Development	0.83 M
Environmental Initiatives	0.35 M

Service and Outreach..... **.13 M**

 • **Engage Citizens Through Community Involvement**

Ammons Visitor's Center	0.13 M
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Resources and Support..... **2.20 M**

 • **Build Necessary Infrastructures**

Diversity	0.18 M
Infrastructure Support (Research facilities, campus security, financial operations, communications/marketing)	1.88 M
Information Technology	0.14 M

REVENUE MINUS TOTAL COSTS **0.0 M**

High Priority Items for which FY09 Funding was not available:

- Additional support for student success initiatives
- Additional faculty lines
- Outreach programs focused on Extension
- Additional GTA support
- Sponsored Programs, health, and safety initiatives
- Additional support for spousal hires
- Additional focused investments in unit-level initiatives.