



## FY 2010 Budget Overview

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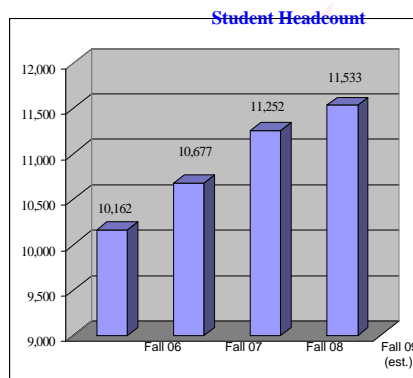
- Enrollment Growth
- State Funding Growth
- Review FY 2009
  - Funding Detail
  - Funding Changes
- FY 2010 Funding
  - Funding Detail
  - Funding Commitments
- Long-term Vision

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## Enrollment Changes

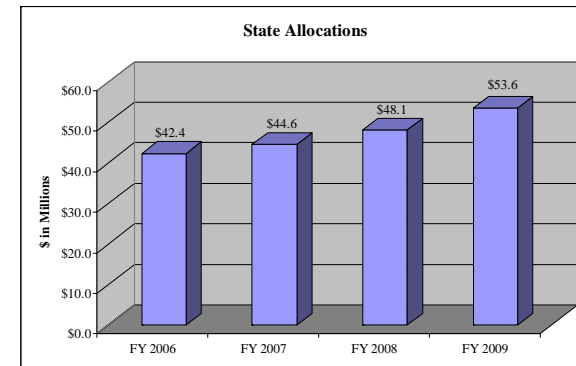


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## State Funding Changes



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## FY 2009 Budget

*Started Well ...*

- 11.4% State Funding Increase  
(FY08 to FY09)
- Salary Increase Funded - 2.5%
- RPG Initiative Continued
- New Target Enhancements Initiatives



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## FY 2009 Target Enhancements

• Nursing	\$188,847
• Advising	50,000
• PR	50,000
• Research & Economic Dev	55,000
• Financial Aid	70,000
• Energy Management	240,525
• Emergency Preparedness	31,000
• Shared Services	<u>351,779</u>
<b>Total Target Enhancements</b>	<b>\$1,037,151</b>



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## FY 2009 Funding Detail

<b>State Allocation</b> (FY2008)	<b>\$48,089,045</b>
• Formula Funding (includes salary incr)	2,434,397
• Strategic Investment Funds	1,417,830
• Target Enhancement Funds	1,037,151
• Sports – Students with Disabilities	386,540
• Special Initiative – Teacher Prep	85,935
• Early College	<u>125,000</u>
<b>FY 2009 State Allocation</b>	<b>\$53,575,898</b>



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## FY 2009 Funding Changes

*Then ... Economic Downturn*

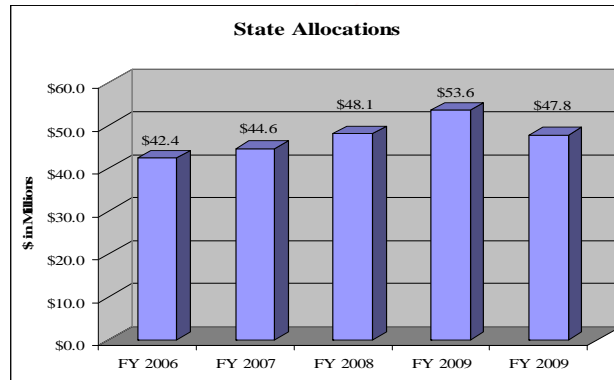
• General Reduction (10.2%)	(\$5,355,648)
• Sports–Students with Disabilities(100%)	(386,540)
• Special Initiative – Teacher Prep (29.9%)	<u>(25,656)</u>
<b>Total Reduction (10.8%)</b>	<b>(\$5,767,844)</b>



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## State Funding Changes



## FY 2010 State Base Funding

FY 2009 Beginning	\$53,575,898
Reductions	<u>(5,767,844)</u>
FY 2009 Ending	47,808,054
• Early College (100%)	(125,000)
• SI – Teacher Prep (Balance)	<u>(60,279)</u>
<b>FY 2010 Starting Base</b>	<b>\$47,622,775</b>

*-.2% Change from FY08 to FY10*

## FY 2010 State Funding

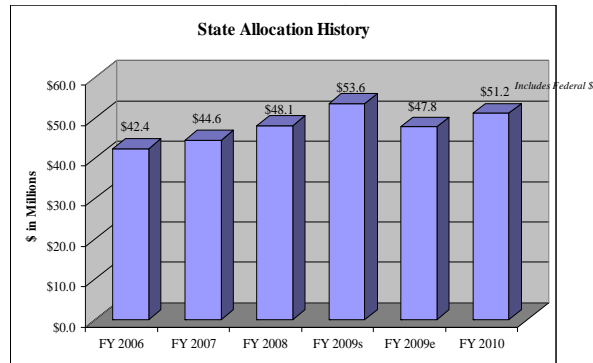
### State Funding Changes:

• Formula Funding	\$2,853,905
• Fund Swap (Federal Stimulus \$)	(2,586,463)
• Additional Reduction (1.5%)	(709,097)
• FY09 Salary Annualizer	619,936
• Maintenance/Utilities (new sqft)	304,364
• Fringe Cost Increases	717,053
• Shared Services (Phase 2)	65,000
• Energy/Emergency Prep Initiatives	<u>(271,525)</u>
<b>Total</b>	<b>\$993,173</b>

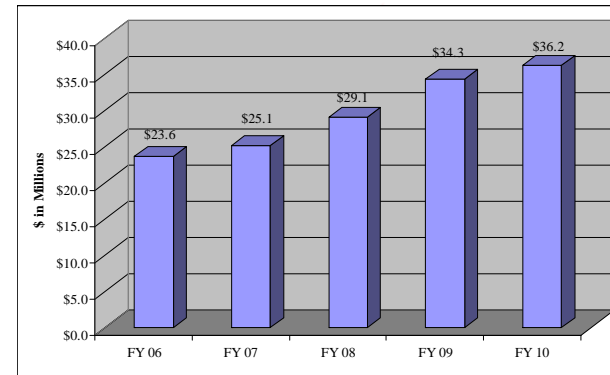
## FY 2010 Funding Summary

FY 2010 Starting Base	\$47,622,775
State Funding Enhancements	<u>993,173</u>
<b>State Total</b>	<b>\$48,615,948</b>
Federal Stimulus Funding (FY10 & 11)	2,586,463
Tuition Revenue Estimate	36,171,200
Institutional Fee (FY10 only)	<u>2,513,600</u>
<b>Total</b>	<b>\$89,887,211</b>

## State Funding Changes



## Tuition Revenue



## FY 2010 Funding Commitments

Compensation Adjustments	\$1,914,219
New Building Maintenance	304,364
Nursing Program Support	88,900
Shared Services	416,779
Tuition-Funded Programs	783,200
Risk Management/Insurance	203,260
Reserve (5%)	<u>2,430,800</u>
<b>Total Commitments</b>	<b>\$6,141,522</b>

## FY 2010 Dollars Available

FY 2010 Funding	\$89,887,211
<small>(state/federal/tuition/institutional fee)</small>	
FY 2009 Budget	<u>(82,797,275)</u>
<small>(state/tuition/institutional fee 1 semester)</small>	
Difference	\$7,089,936
Commitments	<u>6,141,522</u>
<b>Funding Available</b>	<b>\$948,414</b>

## FY 2010 Budget Strategies

- Continue conservative approach to budgeting
- No salary increases
- Set aside 5% reserve
- Spend reserve on one-time items only

### Divisional Allocations

Division	Total	
Academic Affairs	\$ 513,200 <sup>1</sup>	\$318K to continue core faculty created in 2009; \$125K for new core sections; \$69K for Promotions (salaries + benefits)
Student Affairs	\$ 117,700	Faculty in Counseling (covers salary + benefits)
Fiscal Affairs	\$ 121,200	To replace Assistant Controller due to PeopleSoft (covers salary + benefits)
Facilities	\$ 153,700	Utility rate increase
University Advancement	\$ 108,600	Events Coordinator, \$50K; Foundation Accounting, \$37K (covers salary + benefits)
Information Technology	\$ 60,300	Athletics/Coliseum/Evening IT staff
President/IRP	\$ 21,507	Half Time Minority Affairs Position (covers salary + benefits) + IRP
<b>Total</b>	<b>\$1,096,207<sup>2</sup></b>	

*Notes:*

- (1) AA allocation does not include future commitment to fund four additional positions starting FY 2011.  
 (2) The total is \$147,793 over the balance of funds to be allocated. We anticipate that enrollment increase revenue will cover that amount.

## Vision for the Future

# Questions??