2009/10 Preliminary Planning Options

Planning Revenue Estimate (Compact) $333,404,000

Mandatory Costs
  Health Benefits Premium Increase $9,000,000
  New Space $13,000,000
    2009/10 New Space
  Energy $15,000,000
    Full-Year Compensation (based on current contract language, no SSI costs in 2008/09) $0

Enrollment Growth -- 2.5% $84,000,000

Financial Aid - 2.5% Growth $6,858,000

Compensation
  3% General Compensation Increase $95,000,000
  Funding to Reduce Lags $66,546,000

Long Term Needs
  Technology $35,000,000
  Libraries $3,000,000
  Deferred Maintenance $6,000,000

Potential Support Budget Plan Costs (Compact) $333,404,000

Additional Budget Challenges

  Workforce-related Enrollment Demand
    Clinical Nursing $8,000,000
    Algebra Preparation Initiative $12,000,000
    Special Education Teacher Production $1,500,000

  Closing Employee Compensation Gaps (1% additional supplement) $32,000,000

  Student Services for Success and Authentic Access $25,000,000
    Educational Opportunity Program
    Facilitating Graduation Initiative
    Early Academic Preparation
    Disabled Student Learning

  Increasing the Number of Tenure-track Faculty $45,000,000

  Applied Research $15,000,000
    Biotechnology
    Agriculture
    Marine Studies
    Water

  Addressing Off-Campus Centers' Fixed Costs $5,000,000
  Deferred Maintenance (beyond compact) $25,000,000

Additional Budget Challenges $168,500,000

2009/10 Preliminary Planning Document
9/10/2008