

**2009/10 Preliminary Planning Options**

<b>Planning Revenue Estimate (Compact)</b>	<b>\$333,404,000</b>
<b>Mandatory Costs</b>	
Health Benefits Premium Increase	\$9,000,000
New Space	
2009/10 New Space	\$13,000,000
Energy	\$15,000,000
Full-Year Compensation (based on current contract language, no SSI costs in 2008/09)	\$0
<b>Enrollment Growth -- 2.5%</b>	<b>\$84,000,000</b>
<b>Financial Aid - 2.5% Growth</b>	<b>\$6,858,000</b>
<b>Compensation</b>	
3% General Compensation Increase	\$95,000,000
Funding to Reduce Lags	\$66,546,000
<b>Long Term Needs</b>	
Technology	\$35,000,000
Libraries	\$3,000,000
Deferred Maintenance	\$6,000,000
<b>Potential Support Budget Plan Costs (Compact)</b>	<b>\$333,404,000</b>

**Additional Budget Challenges**

<b>Workforce-related Enrollment Demand</b>	
<i>Clinical Nursing</i>	\$8,000,000
<i>Algebra Preparation Initiative</i>	\$12,000,000
<i>Special Education Teacher Production</i>	\$1,500,000
<b>Closing Employee Compensation Gaps (1% additional supplement)</b>	<b>\$32,000,000</b>
<b>Student Services for Success and Authentic Access</b>	<b>\$25,000,000</b>
Educational Opportunity Program	
Facilitating Graduation Initiative	
Early Academic Preparation	
Disabled Student Learning	
<b>Increasing the Number of Tenure-track Faculty</b>	<b>\$45,000,000</b>
<b>Applied Research</b>	<b>\$15,000,000</b>
Biotechnology	
Agriculture	
Marine Studies	
Water	
<b>Addressing Off-Campus Centers' Fixed Costs</b>	<b>\$5,000,000</b>
Deferred Maintenance (beyond compact)	\$25,000,000
<b>Additional Budget Challenges</b>	<b>\$168,500,000</b>