

Eastern Washington University

■ start something **big**



2011-13 Operating & Capital Budget

June 22, 2011

Overview

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- Legislative Outcomes
- Budget Policy and Planning Process
- 2011-13 Biennial Operating Budget Overview
 - Tuition and Fee Increases
 - Operating Budget Detail
- 2011-13 Biennial Capital Budget Overview
- Board Action for 2011-13 Operating & Capital Budgets



Legislative Outcomes

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- Higher education institutions received tuition-setting authority for all fee-paying categories of students through the 2014-15 academic year
- Reduction based on 3% temporary salary decrease
 - Higher education has flexibility to manage this reduction
- Eastern's state funding reduction is a total of 26.5%
- Budget language recommends an 11% tuition increase for Eastern – the lowest in the state
- Legislation includes “Complete to Compete” accountability measures



Budget Policy and Planning Process

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- Board of Trustee Principles
- Budget Planning Process
- Implementing the 2011-13 Budget Plan



Board of Trustees- Statement of Budget Reduction Principles



- Conduct a collaborative and transparent process involving all stakeholders of the university
- Place student success first- protect the teaching mission
- Place university priorities over unit priorities, while maintaining the flexibility to meet future challenges and opportunities
- Lead the university community to the understanding that it cannot be all things to all people and interests. The university community must have the courage to eliminate and/or consolidate programs and efforts in order to preserve the overall quality and mission of the university
- Evaluate, and if feasible, implement any and all revenue enhancement strategies
- Continuously ask: *“Is what we are doing more important than what we should be doing?”*
- Fully engage the knowledge, imagination, ingenuity, and creativity of the University community to arrive at innovative solutions
- Strengthen Eastern's commitment to student access



2011-13 Eastern Washington University Budget Planning Process



The 2011-13 budgeting priorities were developed based on institutional strategic goals established by the Board of Trustees and the president's university priorities.

President Arévalo established three planning priorities:

1. Student success – as it relates to the improvement in student retention, time to degree, and graduation rates
2. Transforming the university – defined as providing highest support levels to mission critical programs, functions and issues while decreasing support levels to functions which may not have mission critical status.
3. Community engagement and impact – defined as positive visibility for university faculty, students and programs.

The institution has a responsibility to plan and recommend a budget to the Board of Trustees that balances reductions at a time of declining resources with enhancement and investment in university major strategic directions.



Implementing the 2011-13 Budget Plan

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Eastern used a balanced approach, with significant community input to address reductions and new initiatives focusing resources to move toward fulfillment of university mission and goals.

This approach uses a combination of new revenue, campus reductions, and one time reserves.



Board of Trustees Operating Budget Decisions – June 22, 2011

2011-13 Biennial Budget Overview

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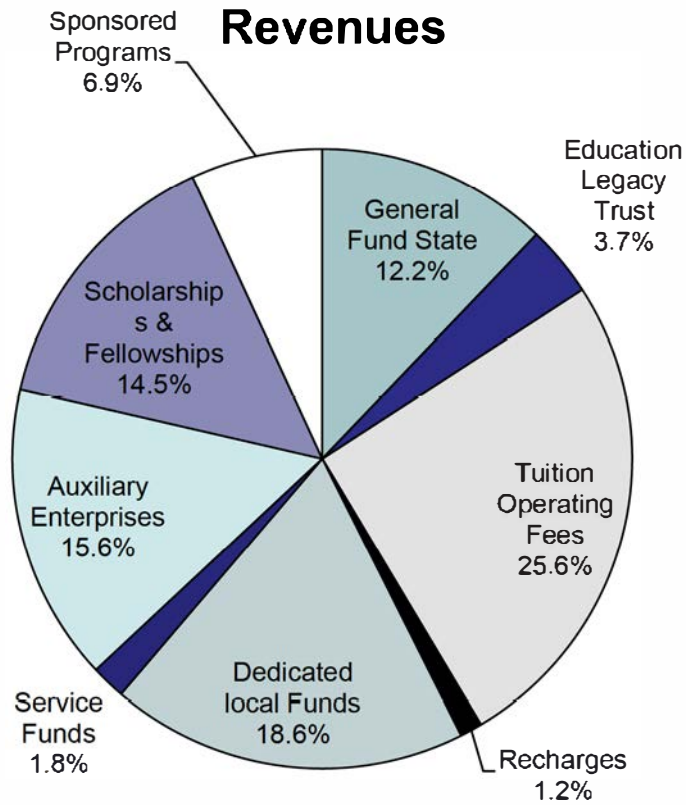


- 2011-13 University Operating Budget
- FY2012 & FY2013 Tuition, Fee and Other Increases
- Use of Fund 149 Net Assets

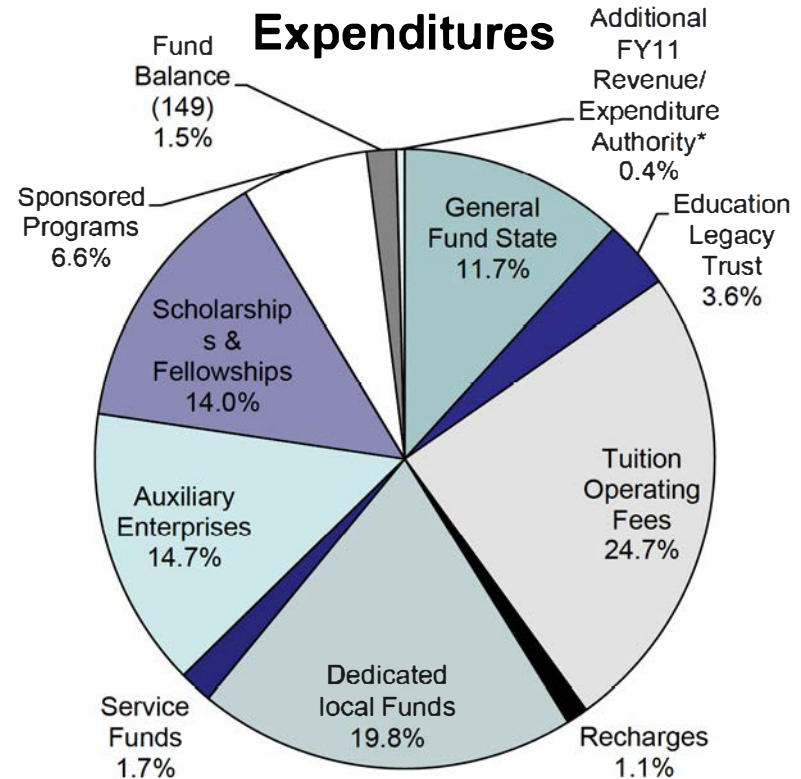


2011-13 Revenue and Expenditure Budgets

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\$435.1 million



\$450.3 million



EASTERN WASHINGTON UNIVERSITY

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2011-13 University Operating Budget

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	FY2012	FY2013	2011-13
Education and General			
General Fund State	\$26,281,000	\$26,589,000	\$52,870,000
Education Legacy Trust	8,046,000	8,041,000	16,087,000
Tuition Operating Fees	52,618,000	58,740,000	111,358,000
Recharges	2,534,268	2,534,268	5,068,536
Dedicated local Funds	43,654,140	45,352,927	89,007,067
Service Funds	3,868,792	3,882,393	7,751,185
Total Education and General	\$137,002,200	\$145,139,588	\$282,141,788
Auxiliary Enterprises	33,281,114	32,846,135	66,127,249
Scholarships & Fellowships	31,475,000	31,750,000	63,225,000
Sponsored programs	15,600,000	14,300,000	29,900,000
Subtotal	\$217,358,314	\$224,035,723	\$441,394,037
Fund Balance Draw (149)	\$5,102,806	\$1,780,000	\$6,882,806
<i>Additional FY11 Revenue/ Expenditure Authority*</i>	<i>\$2,000,000</i>	<i>TBD</i>	<i>\$2,000,000</i>
2011-13 Operating Budget	\$224,461,120	\$225,815,723	\$450,276,843

* Estimated, will be final after June 30, 2011



FY2012 and FY2013 Tuition & Fee Increases

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	FY2012	FY2013
Tuition - Resident Undergraduate	11%	11%
Tuition - Resident Graduate	9%	9%
Tuition - Nonresident Undergraduate	11%	11%
Tuition - Nonresident Graduate	9%	9%
MBA Program Differential Tuition	Flat \$450 per credit for all students	Continues
Occupational Therapy Differential Tuition	\$650 per quarter	Continues
Service & Activity Fees	5%	TBD
Housing & Dining Rates	6.8%	7.2%
Mandatory Fee -- Comprehensive Health and Wellness	4.34%	4.62%



Use of Fund 149 Net Assets (Reserves)

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		FY2012	FY2013	2011-13
3% Salary reduction	Manage budget reduction and preserve workforce	(1,627,000)	(1,630,000)	(3,257,000)
Implementation of reduction costs (estimated)	Manage budget reduction	(920,806)	0	(920,806)
PBX switches	Health & safety critical issue	(325,000)	0	(325,000)
Core backbone	Transforming the university - support expanded internet and intranet and virtual learning	(330,000)	0	(330,000)
Academic student support & retention	Time to degree, graduation rates & retention rates	(1,000,000)	0	(1,000,000)
Virtual learning	Transforming the university	(750,000)	0	(750,000)
Fund student wages	Making college affordable for students	(150,000)	(150,000)	(300,000)
Allocation Total		\$5,102,806	\$1,780,000	\$6,882,806



2011-13 Tuition, Fees, and Student Impact

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- Tuition Rate Increases
- Impact on Students
- Mandatory Fees
- Housing and Dining Rates
- Resident Undergraduate Cost of Attendance



FY2012 & FY2013 Tuition Increases

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Increases – Annual Tuition

	FY2012	FY2013
Resident Undergraduate	11%	11%
Resident Graduate	9%	9%
Nonresident Undergraduate	11%	11%
Nonresident Graduate	9%	9%
Service & Activity Fee	5%	TBD



Student Impact Annual Tuition Rates

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Category	Current Annual Tuition Rates		Increase of 11% Undergraduate 9% Graduate
Resident Undergraduate	\$6,063		\$6,689
Resident Graduate	\$8,220		\$8,931
Nonresident Undergraduate	\$14,781		\$16,368
Nonresident Graduate	\$18,954		\$20,631

FY2012 Preliminary Rates



Additional Annual Impact on Students

Resident Undergraduate

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	RU Student Impact 11% Increase	Grant Funds Available to Offset Impact
High need students (0-65% of median family income*)	\$667	\$359-\$613
Medium need students (66-100% of median family income*)	\$667	\$0-\$295
Low need students (100% or higher of median family income*)	\$667	\$0

*Median family income changes due to family size.

Students not eligible for the State Need Grant will be eligible for additional grant & loan assistance, or will cover increases out-of-pocket.



Affordability Issues for Middle Income Students



Actions taken to mitigate negative impacts for middle income students attending Eastern:



- Potentially lowest tuition increase rate in Washington state
- Financial aid programs: highest discount rate compared to other public institutions in Washington state
 - Fee waiver level over 18%, mandated level 11%
- Text book rental programs
- Room & Board rates lowest in the state
- Financial literacy education for students
- Education for families about tax benefits on ongoing basis
- Institutional support of student wages
- Scholarships are a key pillar of foundation fundraising



FY2012 & FY2013 Mandatory Fees

Annual

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Category	FY2011 Fees		FY2012 Fees		FY2013 Fees
Technology Fee	\$105.00		\$105.00		\$105.00
Transportation Fee	\$19.50		\$19.50		\$19.50
Recreation Center Fee	\$195.00		\$195.00		\$195.00
Comprehensive Health & Wellness Fee	\$221.52	 \$9.60	\$231.12	 \$10.68	\$241.80
Total Fees	\$541.02		\$550.62		\$561.30

All categories of students pay the same level of mandatory fees.
 These fee changes impact Local Dedicated Fund 148.



Housing and Dining Rates

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Category	FY2011 Rates		FY2012 Rates		FY2013 Rates
Double Room/Gold Meal Plan (Quarterly Average)	\$2,450	 \$167	\$2,617	 \$186	\$2,803
Small Single Room/Gold Meal Plan (Quarterly Average)	\$2,750	 \$167	\$2,917	 \$186	\$3,103
Average increase over prior year			6.8%		7.2%



Resident Undergraduate Cost of Attendance

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Annual Cost of Attendance

11% RU increase

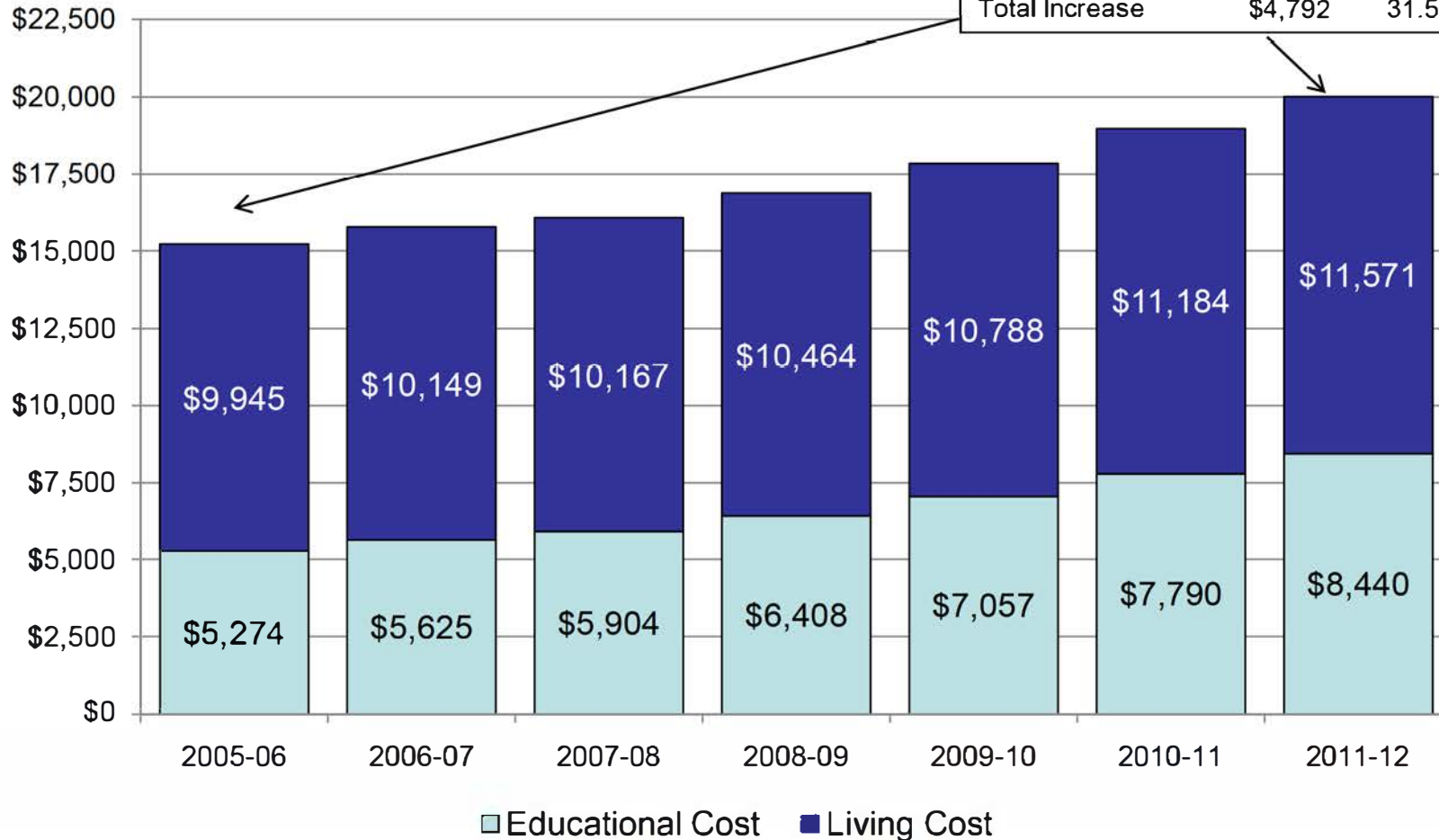
	FY2009	FY2010	FY2011	FY2012
Tuition	\$4,701	\$5,340	\$6,063	\$6,689
Mandatory Fees	522	532	542	551
Course Fees	150	150	150	150
Books & Supplies	1,035	1,035	1,035	1,050
Educational Cost	\$6,408	\$7,057	\$7,790	\$8,440
Room & Board	6,756	7,080	7,476	7,971
Transportation	1,545	1,545	1,545	1,500
Personal Expenses	2,163	2,163	2,163	2,100
Living Cost	\$10,464	\$10,788	\$11,184	\$11,571
Total Cost	\$16,872	\$17,845	\$18,974	\$20,011



RU Cost of Attendance

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Increase from 2005-06		
	Amount	Percent
Living Cost	\$1,626	16.3%
Educational Costs	\$3,166	60.0%
Total Increase	\$4,792	31.5%

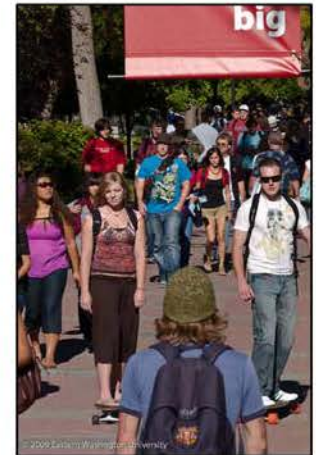


2011-13 Operating Budget Detail

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Operating Budget Components

- State Funds
- Operating Fees (Tuition)
- Other Budgeted Funds
 - Dedicated Local Funds
 - Service Funds
 - Auxiliary Enterprises
 - Scholarships & Fellowships
 - Sponsored Programs



2011-13 State Budget

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Biennialized Dollar Amounts	
Maintenance Level Funding*	\$93,840,000
General Reductions	(21,711,000)
3% Salary Reduction	(3,257,000)
Interagency Charges (Ag, Auditor)	82,000
Other Technical Adjustments	3,000
Total Reduction	(\$24,883,000)
Total State Funding	\$68,957,000
% Change from Maintenance Level	-26.5%
Tuition Authority	11%

* Reflects the carryforward cost plus all mandatory caseload, enrollment, inflation and other legally unavoidable costs and is net of benefit changes.



State Funding History

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Eastern Washington University State Funding

2007-09 Overview	FY2008	FY2009	2007-09
Total State Funding (Appropriation)	57,997,000	56,196,000	114,193,000

2009-11 Overview	FY2010	FY2011	2009-11
Maintenance Level Funding	61,579,000	63,263,000	124,842,000
Net Reductions after Federal Stimulus	(13,322,000)	(20,102,000)	(33,424,000)
Total State Funding (Appropriation)	48,257,000	43,161,000	91,418,000

2011-13 Conference Budget (5-24-2011)	FY2012	FY2013	2011-13
Maintenance Level Funding	46,721,000	47,119,000	93,840,000
Higher Education Reduction (Base)	(10,135,000)	(9,665,000)	(19,800,000)
Higher Education Reduction (one-time)	(423,000)	(890,000)	(1,313,000)
3% Salary Reduction	(1,627,000)	(1,630,000)	(3,257,000)
Suspend PERS Plan 1 COLA	(252,000)	(346,000)	(598,000)
Interagency Charges (AG, Auditor)	41,000	41,000	82,000
Other Technical adjustments	2,000	1,000	3,000
Total Reductions	(12,394,000)	(12,489,000)	(24,883,000)
Total State Funding (Appropriation)	34,327,000	34,630,000	68,957,000

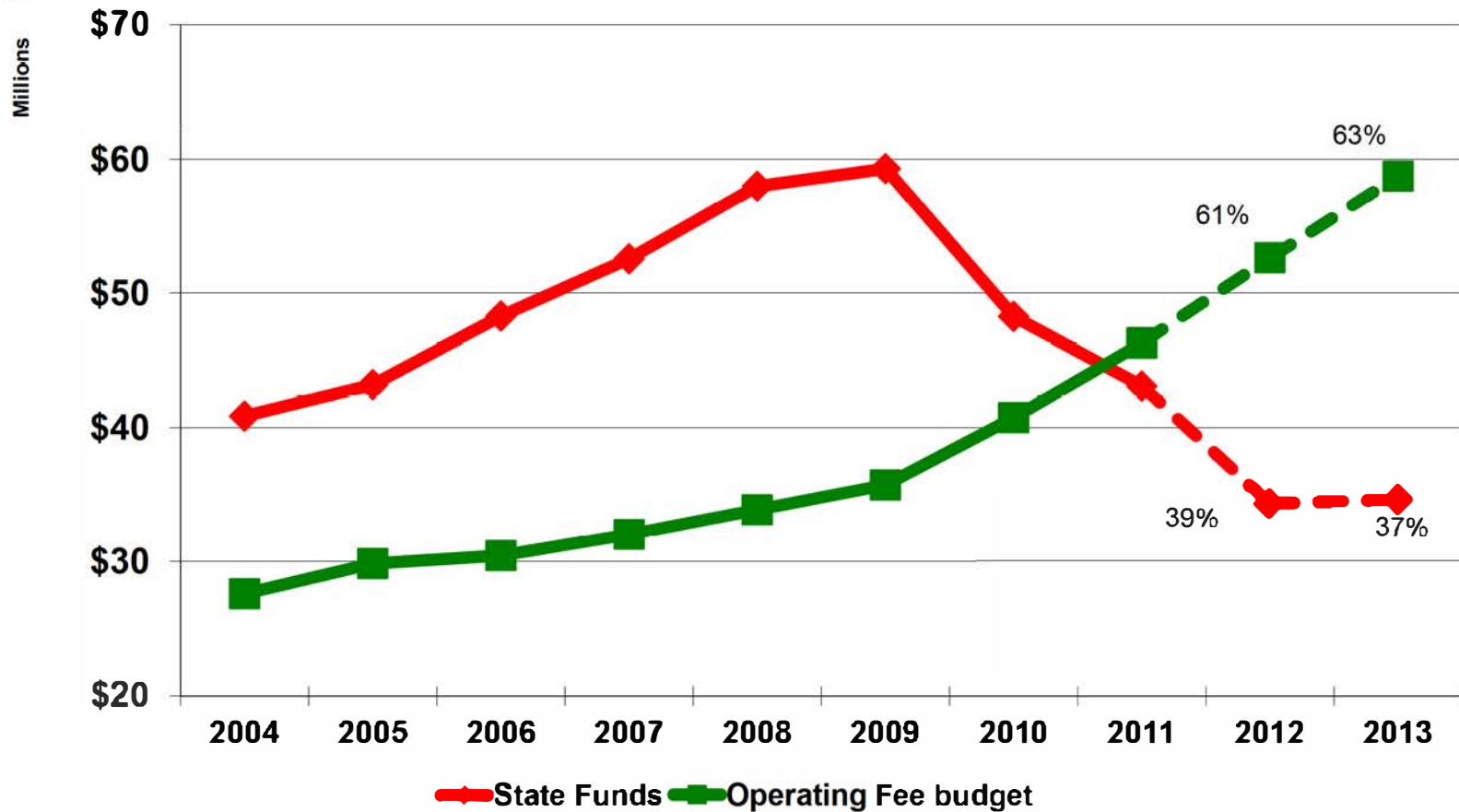
Percent change in fund balance from 2011-13 Maintenance Level -26.5%



Annual Operating Budget Funding Sources

State Funds and Operating Fees

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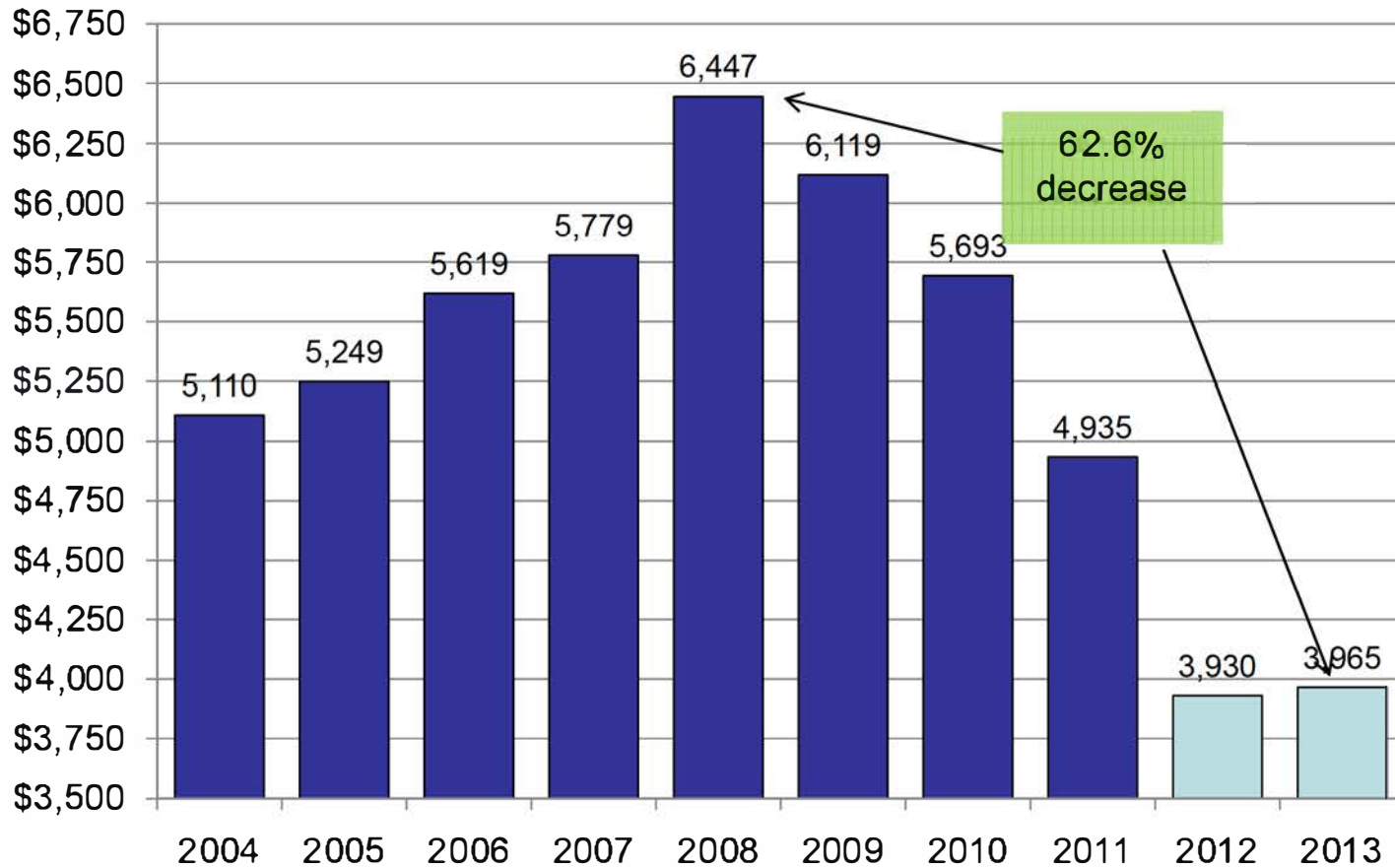


Source: BOT operating budget document
FY12 & FY13 Based on House



GF-State Funding per FTE Student

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Source: Data based on GFS allocations and OFM budgeted state enrollments.
2012 & 2013 projections based on final budget and enrollment at 8,734



EWU Spending per Actual FTE Student

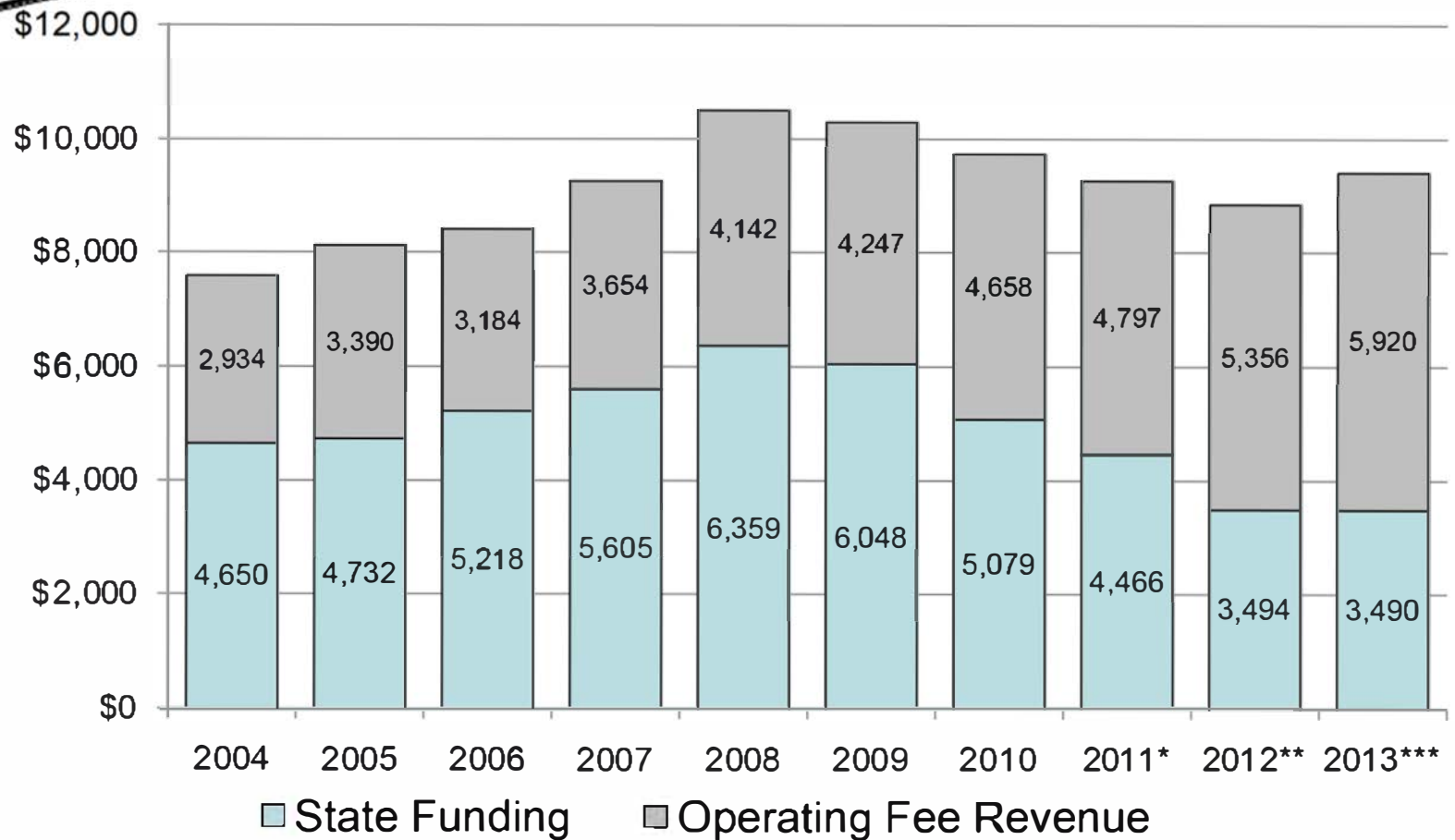
State Enrollments

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*2011 anticipated expenses, 9,650 FTES

**2012 budget, 1.8% growth from FY11

***2013 budget, 1.0% growth from FY12



University Reduction (Annualized)

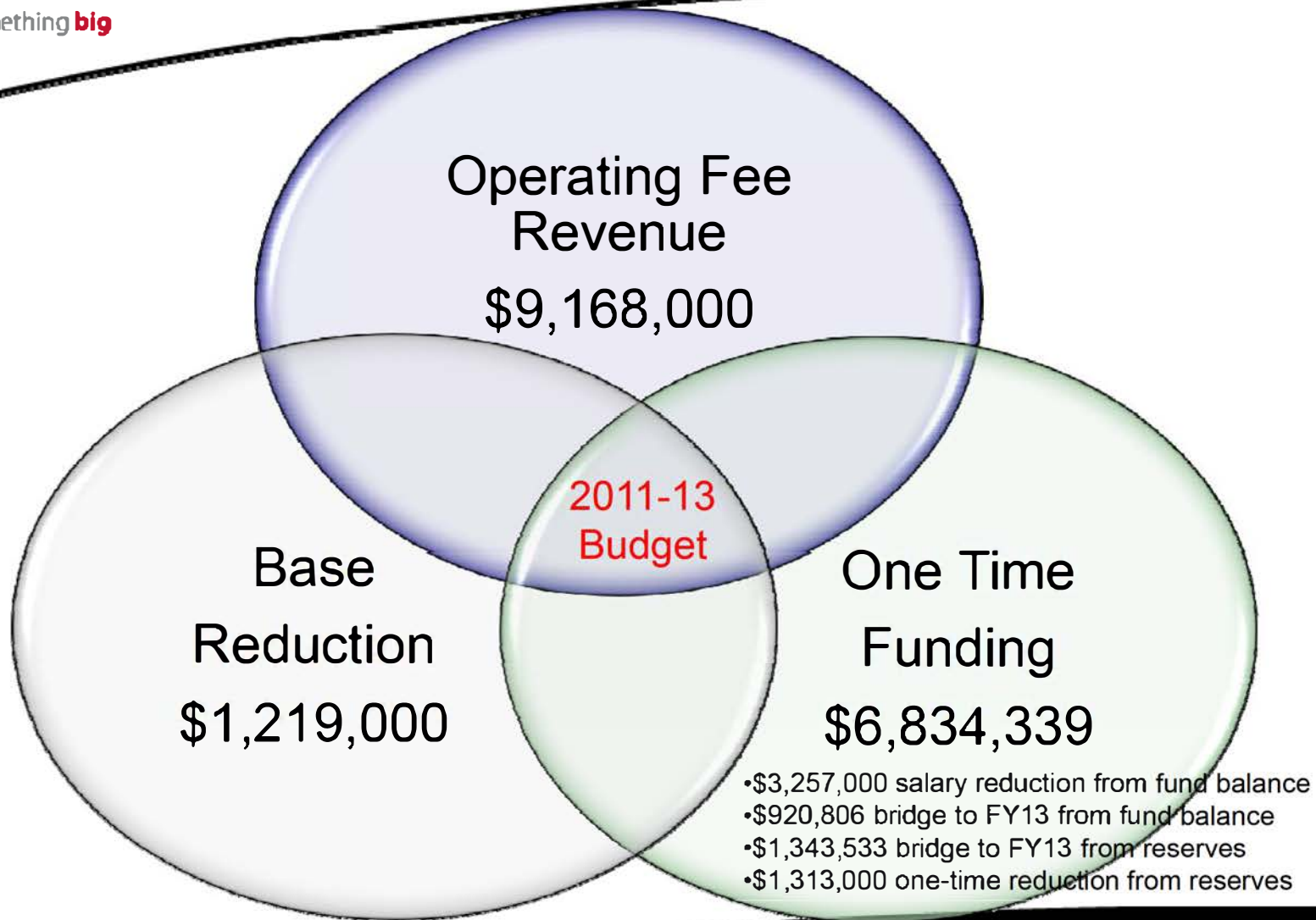
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Dollars are annualized	FY2012	FY2013	2011-13*
Higher Education Reductions (base)	(10,387,000)	376,000	(10,011,000)
Higher Education Reductions (one-time)	(423,000)	(890,000)	(1,313,000)
3% Salary Reduction (one-time)	(1,627,000)	(1,630,000)	(3,257,000)
Total Reduction	(12,437,000)	(2,144,000)	(14,581,000)



Addressing University Budget Reduction

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Internal Reduction Plans

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Unit	Base Reduction
President's Unit	(\$89,000)
Academic Affairs	(630,000)
Business & Finance	(200,000)
Student Affairs	(100,000)
Information Resources	(200,000)
Total	(\$1,219,000)



Use of Reserves – 2011-13 Reduction



- Salary reduction: \$3,257,000 from fund balance
- Bridge to FY13: \$2,264,339
 - \$920,806 from fund balance
 - \$1,343,533 from reserves
- One-time reduction: \$1,313,000 from reserves



2011-13 Operating Fee Assumptions

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	FY2012	FY2013
Budgeted FTES	9,646	9,743
Enrollment Growth from prior year	1.8%	1.0%
Headcount	9,887	9,985
FTES/HC Conversion	1.025	1.025
Enrollment Mix	FY 11 Mix	FY 11 Mix
Tuition Increase-Undergraduate	11%	11%
Tuition Increase-Graduate	9%	9%
Uncollectible	\$630,000	\$716,000
Interest Income	\$275,000	\$275,000
Waivers	18.076%	18.076%
EWU Financial Aid	4%	4%



2011-13 Operating Fee Revenue

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	FY2012	FY2013	2011-13
Gross Operating Fee Revenue	\$66,627,202	\$74,496,907	\$141,124,109
Less: Tuition Waivers	(11,911,657)	(13,318,608)	(25,230,265)
EWU Grant	(2,159,439)	(2,414,502)	(4,573,941)
Uncollectible Allowance	(630,000)	(716,000)	(1,346,000)
Plus: Interest Income	275,000	275,000	550,000
Differential Tuition (MBA & PT)	417,000	417,000	834,000
Net Operating Fee Revenue	\$52,618,000	\$58,740,000	\$111,358,000
New Operating Fee Revenue	\$6,327,000	\$6,122,000	\$12,449,000



Total State Funding and Operating Fees

(Ledger 1)

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	FY2012	FY2013	2011-13 Total
General Fund State	\$26,281,000	\$26,589,000	\$52,870,000
Education Legacy Trust Fund	8,046,000	8,041,000	16,087,000
Operating Fees	52,618,000	58,740,000	111,358,000
Indirect Revenue	2,534,268	2,534,268	5,068,536
State and Operating Fee Total	\$89,479,268	95,904,268	185,383,536



2011-13 Other Budgeted Funds

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- Dedicated Local Fund
- Service Funds
- Auxiliary Enterprises
- Scholarships & Fellowships
- Sponsored Programs



FY2012 Local Dedicated Fund by Executive Level (Ledger 2)



	FY2012			
	Revenue	Expenditures	Net Transfers	Change in Fund Balance
President's Office	\$0	\$124,580	\$181,039	\$56,459
Academic Affairs	28,028,065	30,317,576	(156,250)	(2,445,761)
Business & Finance	6,482,000	7,075,301	(268,089)	(861,390)
Student Affairs	3,640,080	4,219,614	90,000	(489,534)
Information Technology	1,203,068	1,917,069	0	(714,001)
University Total	\$39,353,213	\$43,654,140	(\$153,300)	(\$4,454,227)

The dedicated local fund provides educational programs which support the mission of the university but that are not directly funded by the Washington State Legislature.

Programs in this fund include Running Start, Summer Session, International Field Studies, Study Abroad, course fees and other continuing education courses.



FY2013 Local Dedicated Fund by Executive Level

(Ledger 2)



FY2013				
	Revenue	Expenditures	Net Transfers	Change in Fund Balance
President's Office	\$0	\$114,789	\$184,099	\$69,310
Academic Affairs	\$29,995,904	\$31,786,532	(159,310)	(1,949,938)
Business & Finance	\$6,856,300	\$7,347,158	(268,089)	(758,947)
Student Affairs	\$3,700,253	\$4,150,816	90,000	(360,563)
Information Technology	\$1,203,068	\$1,953,632	0	(750,564)
University Total	\$41,755,525	\$45,352,927	(\$153,300)	(\$3,750,702)

The dedicated local fund provides educational programs which support the mission of the university but that are not directly funded by the Washington State Legislature.

Programs in this fund include Running Start, Summer Session, International Field Studies, Study Abroad, course fees and other continuing education courses.



Service Funds

(Ledger 3)



	FY2012			FY2013		
	Revenue/ Recharges	Expenditures/ Deductions	Change in Fund Balance	Revenue/ Recharges	Expenditures/ Deductions	Change in Fund Balance
Stores	\$8,500	\$21,000	(\$12,500)	\$8,500	\$21,000	(\$12,500)
Printing	\$657,500	\$653,683	\$3,817	\$657,500	\$654,683	\$2,817
Workforce Construction	\$1,600,000	\$1,659,527	(\$59,527)	\$1,674,000	\$1,672,128	\$1,872
Telecommunications	\$1,099,760	\$1,061,385	\$38,375	\$1,099,760	\$1,061,385	\$38,375
Motor Pool	\$491,500	\$473,197	\$18,303	\$491,500	\$473,197	\$18,303
Service Funds Total	\$3,857,260	\$3,868,792	(\$11,532)	\$3,931,260	\$3,882,393	\$48,867

The service activities or internal revolving funds provide goods and services for other university functions.

Service funds include stores operations, printing and duplicating, workforce construction, telecommunication services, and motor pool. These funds must finance asset renewal and replacement.



Auxiliary Funds

(Ledger 3)

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	FY2012			FY2013		
	Revenue/ Additions	Expenditures/ Deductions	Change in Fund Balance	Revenue/ Additions	Expenditures /Deductions	Change in Fund Balance
Housing & Dining	\$16,572,103	\$15,785,687	\$786,416	\$17,461,867	\$16,063,808	\$1,398,059
ASEWU (funds 1510 & 1520)	\$5,679,590	\$5,786,798	(\$107,208)	\$5,338,957	\$5,224,625	\$114,332
Recreation Center Fees	\$195,000	\$388,531	(\$193,531)	\$195,000	\$395,549	(\$200,549)
Intercollegiate Athletics	\$4,379,310	\$4,379,310	\$0	\$4,379,310	\$4,379,310	\$0
Bookstore	\$5,201,033	\$5,117,770	\$83,263	\$4,998,000	\$4,943,325	\$54,675
Pence Union Building	\$987,802	\$933,018	\$54,784	\$987,802	\$933,018	\$54,784
Parking	\$669,500	\$890,000	(220,500)	\$690,000	\$906,500	(216,500)
Auxiliary Funds Total	\$33,684,338	\$33,281,114	\$403,224	\$34,050,936	\$32,846,135	\$1,204,801



Scholarships and Fellowships

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	FY2010 Actuals	FY2011 Projected	FY2012 Budget	FY2013 Budget
Federal Financial Aid Grants (includes Pell grant and the Supplemental Educational Opportunity Grant – SEOG)	\$16,799,728	19,000,000	\$17,500,000	\$17,500,000
State Financial Aid Grants (includes State Need Grant)	12,026,098	12,019,447	11,500,000	11,500,000
EWU Financial Aid Grants (includes EWU grant, endowed scholarships and license plate)	1,532,989	1,671,072	1,850,000	2,100,000
Private Financial Aid Grants (foundation endowed scholarships)	596,284	600,000	625,000	650,000
Total	\$30,955,099	\$33,290,519	\$31,475,000	\$31,750,000

Scholarships and Fellowships include funds for student aid programs, some federal and state aid programs and privately endowed scholarships.



Sponsored Programs (Grants & Contracts)

(Ledger 5)



	FY2010 Actuals	FY2011 Projected	FY2012 Budget	FY2013 Budget
Federal Research	\$5,405,207	\$5,311,103	\$5,000,000	\$5,400,000
State Research	\$4,451,323	\$4,357,584	\$5,000,000	\$3,200,000
Local Research	\$3,459,742	\$2,854,245	\$3,500,000	\$3,300,000
Private Research	\$1,869,220	\$2,158,252	\$2,100,000	\$2,400,000
Total	\$15,185,492	\$14,681,184	\$15,600,000	\$14,300,000

Sponsored Programs include research grants, state work study funds, local grants, distinguished professorships.



Total 2011-13 University Operating Budget Expenditures

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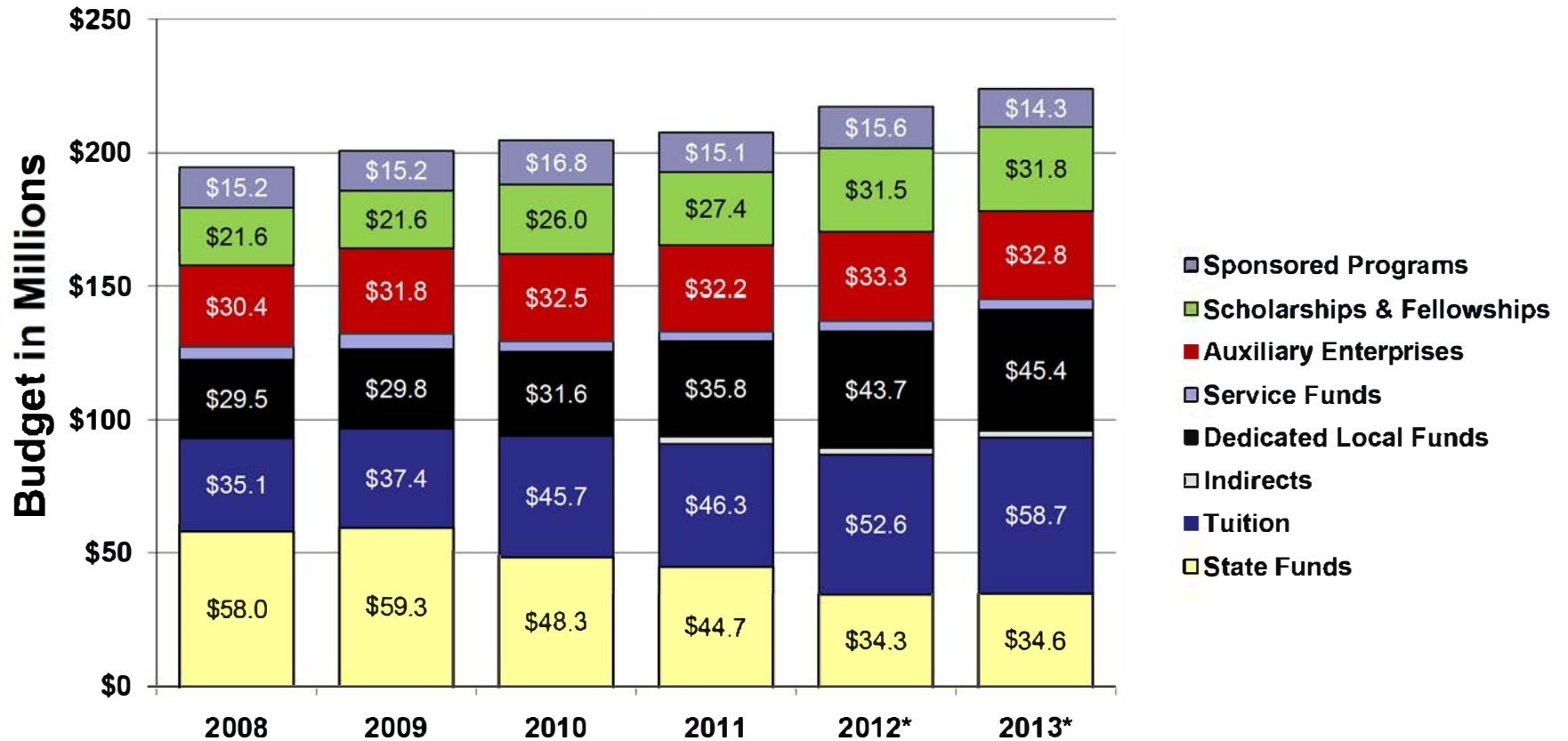


Total Institutional Annual Operating Budget Expenditures

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Total 2011-13 budget = \$450,276,843

FY12 & FY13 figures below do not include Fund 149 draw.



Source: BOT operating budget document

* Recommended for approval



Board of Trustees Capital Budget Decisions – June 22, 2011

2011-13 Biennial Budget Overview

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- 2011-13 University Capital Budget
 - Reappropriations
 - New Appropriations
 - Local Capital



2011-13 Capital Budget

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2011-13 Biennium	
State Capital	
Reappropriation	\$21,747,000
New Appropriation	46,817,000
Total State Capital	\$68,564,000
Local Capital	\$25,740,000
2011-13 Capital Budget	\$94,304,000



Capital Budget – Reappropriations

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Reappropriations 2011-13	
Patterson Hall Remodel	\$18,978,000
Minor Works, Infrastructure Preservation	0
Minor Works, Health, Safety, Code Compliance	1,217,000
Minor Works, Health, Safety, Code Requirement	286,000
Minor Works, Facility Preservation	113,000
Minor Works, Program NCAA Gender Equity Locker Room Replacement	1,153,000
Total Reappropriations	\$21,747,000



Capital Budget – New Appropriations

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New Appropriations 2011-13	
Patterson Hall Phase 2	\$30,500,000
Minor Works, Facility Preservation Roof Replacement Classroom Technology Pedestrian Walkways Energy Management ADA Compliance Fire Alarms Elevator Upgrades Access Controls University Storm/Sanitary Sewer Upgrade GCI Utility Automation University Chilled Water Equipment Replacement	14,100,000
Preventive Maintenance and Bldg System Repairs (operating to capital shift)	2,217,000
Total New Appropriations	\$46,817,000



2011-13 Capital Budget – Local Capital

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Local Capital 2011-13	FY2012	FY2013	2011-13
New Residence Hall (does not include financing costs)	\$25,000,000	\$0	\$25,000,000
Housing Renewal and Replacement	200,000	300,000	500,000
Dining Renewal and Replacement	100,000	0	100,000
Parking Lot Repair and Maintenance	70,000	70,000	140,000
Total	\$25,370,000	\$370,000	\$25,740,000



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Board Action for 2011-13 Biennial Operating & Capital Budgets



2011-13 University Operating Budget

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For action by the Board of Trustees:

	FY2012	FY2013	2011-13
Education and General			
General Fund State	\$26,281,000	\$26,589,000	\$52,870,000
Education Legacy Trust	8,046,000	8,041,000	16,087,000
Tuition Operating Fees	52,618,000	58,740,000	111,358,000
Recharges	2,534,268	2,534,268	5,068,536
Dedicated local Funds	43,654,140	45,352,927	89,007,067
Service Funds	3,868,792	3,882,393	7,751,185
Total Education and General	\$137,002,200	\$145,139,588	\$282,141,788
Auxiliary Enterprises	33,281,114	32,846,135	66,127,249
Scholarships & Fellowships	31,475,000	31,750,000	63,225,000
Sponsored programs	15,600,000	14,300,000	29,900,000
Subtotal	\$217,358,314	\$224,035,723	\$441,394,037
Fund Balance Draw (149)	\$5,102,806	\$1,780,000	\$6,882,806
<i>Additional FY11 Revenue/ Expenditure Authority*</i>	<i>\$2,000,000</i>	<i>TBD</i>	<i>\$2,000,000</i>
2011-13 Operating Budget	\$224,461,120	\$225,815,723	\$450,276,843

* Estimated, will be final after June 30, 2011



FY2012 and FY2013 Increases



For action by the Board of Trustees:

	FY2012	FY2013
Tuition - Resident Undergraduate	11%	11%
Tuition - Resident Graduate	9%	9%
Tuition - Nonresident Undergraduate	11%	11%
Tuition - Nonresident Graduate	9%	9%
MBA Program Differential Tuition	Flat \$450 per credit for all students	Continues
Occupational Therapy Differential Tuition	\$650 per quarter	Continues
Service & Activity Fees	5%	TBD
Housing & Dining Rates	6.8%	7.2%
Mandatory Fee -- Comprehensive Health and Wellness	4.34%	4.62%



Use of Fund 149 Net Assets (Reserves)

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For action by the Board of Trustees:

		FY2012	FY2013	2011-13
3% Salary reduction	Manage budget reduction and preserve workforce	(1,627,000)	(1,630,000)	(3,257,000)
Implementation of reduction costs (estimated)	Manage budget reduction	(920,806)	0	(920,806)
PBX switches	Health & safety critical issue	(325,000)	0	(325,000)
Core backbone	Transforming the university - support expanded internet and intranet and virtual learning	(330,000)	0	(330,000)
Academic student support & retention	Time to degree, graduation rates & retention rates	(1,000,000)	0	(1,000,000)
Virtual learning	Transforming the university	(750,000)	0	(750,000)
Fund student wages	Making college affordable for students	(150,000)	(150,000)	(300,000)
Allocation Total		\$5,102,806	\$1,780,000	\$6,882,806



2011-13 Capital Budget

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For action by the Board of Trustees:

2011-13 Biennium	
State Capital	
Reappropriation	\$21,747,000
New Appropriation	46,817,000
Total State Capital	\$68,564,000
Local Capital	\$25,740,000
2011-13 Capital Budget	\$94,304,000



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