



Update on Budget Process and Five-Year Financial Plan

Dr. Eric N. Monday

Executive Vice President for Finance and Administration

March 19, 2018



Update on Budget Process

\$1.6B



\$466M



\$267M



\$211M



\$386 M



\$416M

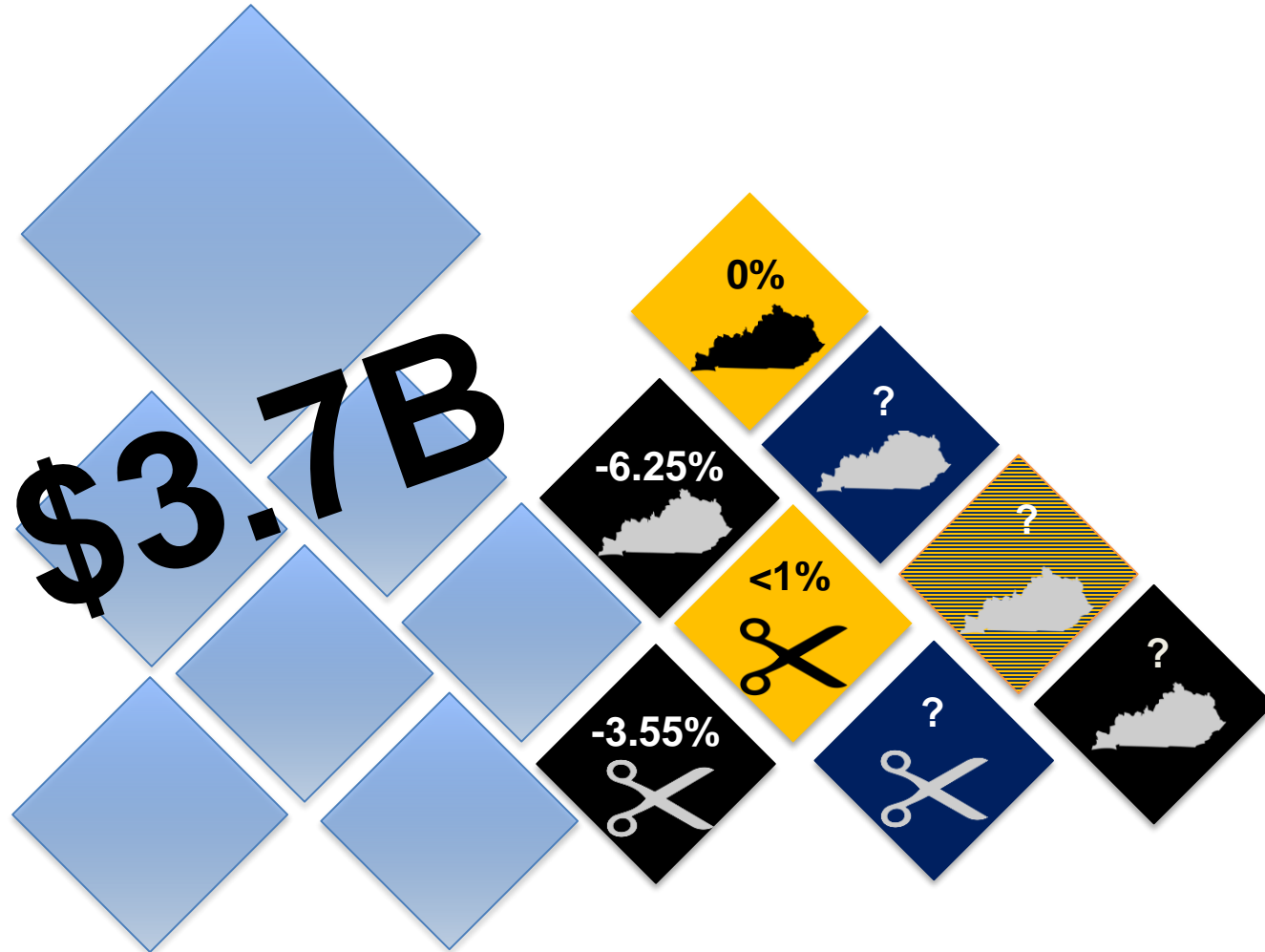


\$325 M





Update on Budget Process





Five-Year Financial Plan

\$200M

-6.25% State Appropriations

0% Tuition Increases

3% Salary Increases

Debt Service for Modernization

\$10M College Incentive Programs

Inflationary Increases in Operating Expenses (Utilities, M&O, Capital Renewal)

Project Graduate

Improved Retention

Summer Courses

Procure-to-Pay

First-Time Freshmen Enrollment

Professional Masters

Intellectual Property

Carbon Reduction with Nature Conservancy



Questions?



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EXTRA SLIDES



Consolidated Operating Budget

