FY19 Budget Targets & Assumptions

Preliminary Projections and Assumptions Appropriated Budget

- Shortfall of Tuition $5,700,000
- Take $3 - $4 Million from Reserves
- Budget Adjustments $2,700,000
- Undergraduate Tuition & Fee Increase 3% - 3.5%

Preliminary Projections and Assumptions Local & Auxiliary Budget

- Shortfall Locals $530,000
  - Will Manage to funds or use of Local reserves
- Shortfall Auxiliaries $639,000
  - Will Manage to funds or use of Local reserves

Target Reductions by Area

- Academic $2,000,000
  - Workload Changes
  - Program Viability Implementation
- Non-Academic $700,000

Tools for Assisting

- Institutional Research
  - Degree Production Historical flagged by quintile
  - Tenure Status
  - Cost per Degree by College, by Department
  - General Studies Information
- Controllers Office
  - Historical Income & Loss Statements – Academic
  - Historical Income & Loss Statements – Non-Academic