FY12 Budget Plan

- **Enhancements**
  - Minimal tuition & fee increases
  - Expanded summer session
  - Utilization of more alternative revenue sources-private/grant/fund balances

- **Reductions**
  - Declining state support
  - Academic support cut - 1.5% & non-academic cut - 5%
    - Stringent approval process for all hires & rehires
    - All non-personnel contracts under review
    - Review of existing funding structures to move certain programs towards self-sufficiency
  - Cut plant renewal & equipment funding
  - No inflationary increases-maintain current services

- **Focus on setting a foundation that enables University to protect academics as much as possible**
Actions to Reduce Deficit ($M)

- Tuition & Fees: $8.8 - 18%
- Plant Renewal & Equipment: $7.0 - 14%
- Auxiliary Cost Recovery: $6.8 - 14%
- Technology Funding: $4.0 - 8%
- Fund Balance: $5.7 - 12%
- Misc.: $5.1 - 10%
- Academic Support: $5.5 - 11%
- Non-Academic Support: $6.6 - 13%
- Balance: $5.7 - 12%