



## **FY 2010 Informational Budget Meetings**

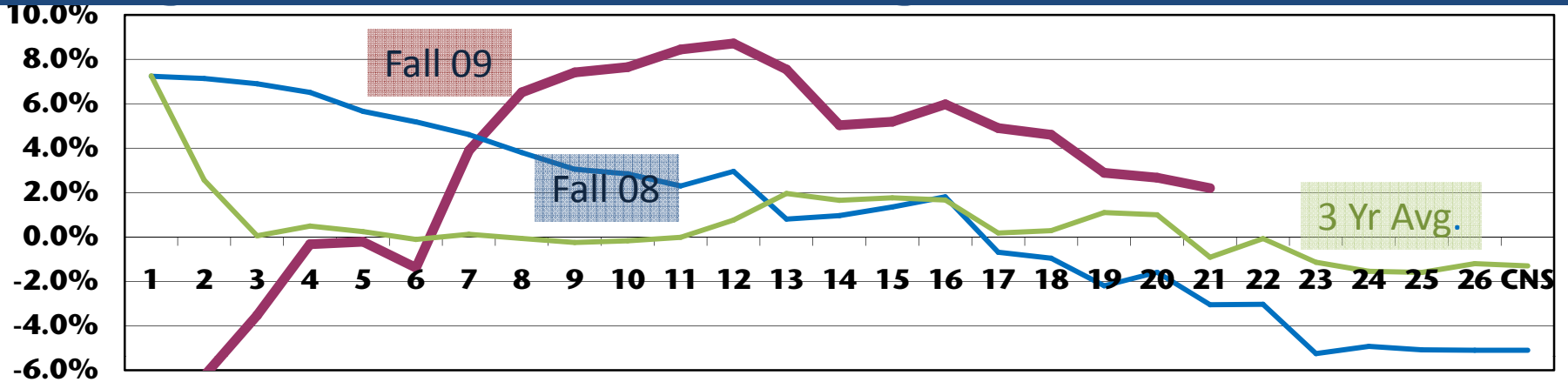
**August 21, 2009  
Board of Governors  
Budget & Finance Committee**

# Agenda

- Follow Up Questions from Previous Meetings
  - Enrollment Update
- All Funds Budget Review
- Establishing Peers for WSU

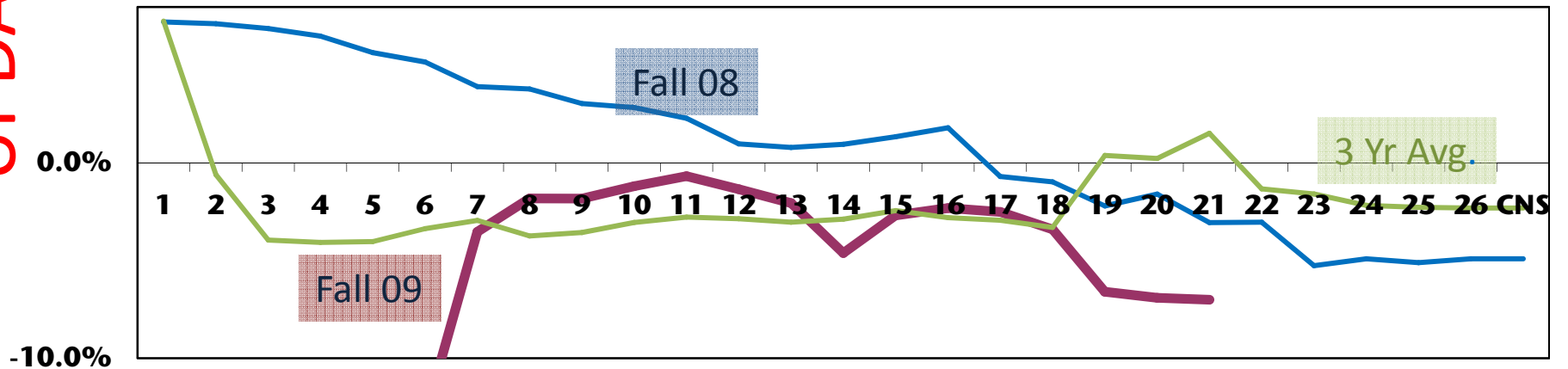
# ENROLLMENT UPDATE

# Undergraduate Enrollment Registration Comparison



UPDATED

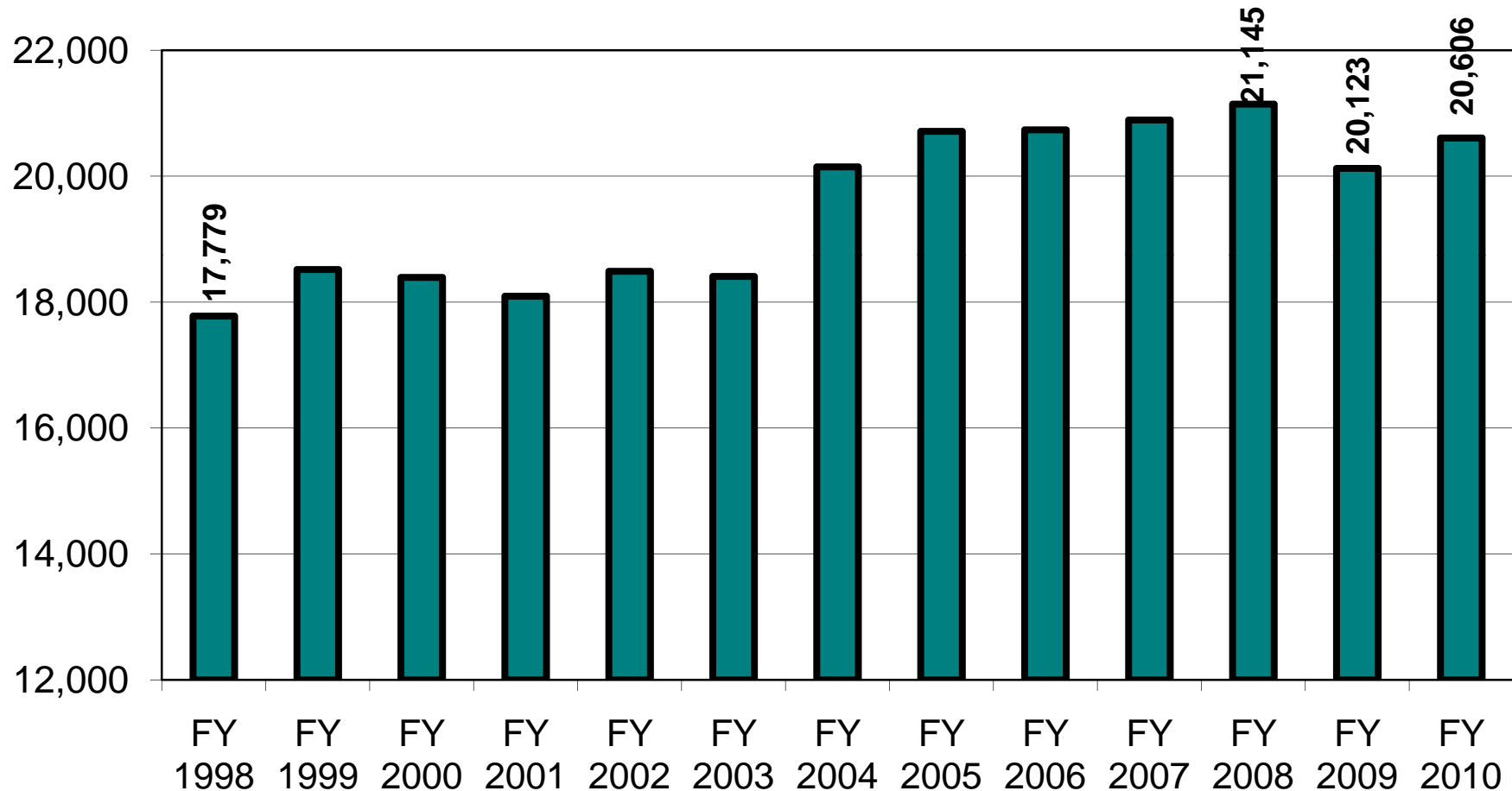
# Graduate Enrollment Registration Comparison



The number of credit hours registered for are changing at approximately at the same rate As the headcount figures for both undergraduate and graduate.

# Undergraduate Fall Headcount Enrollment

FY 1998 to FY 2010

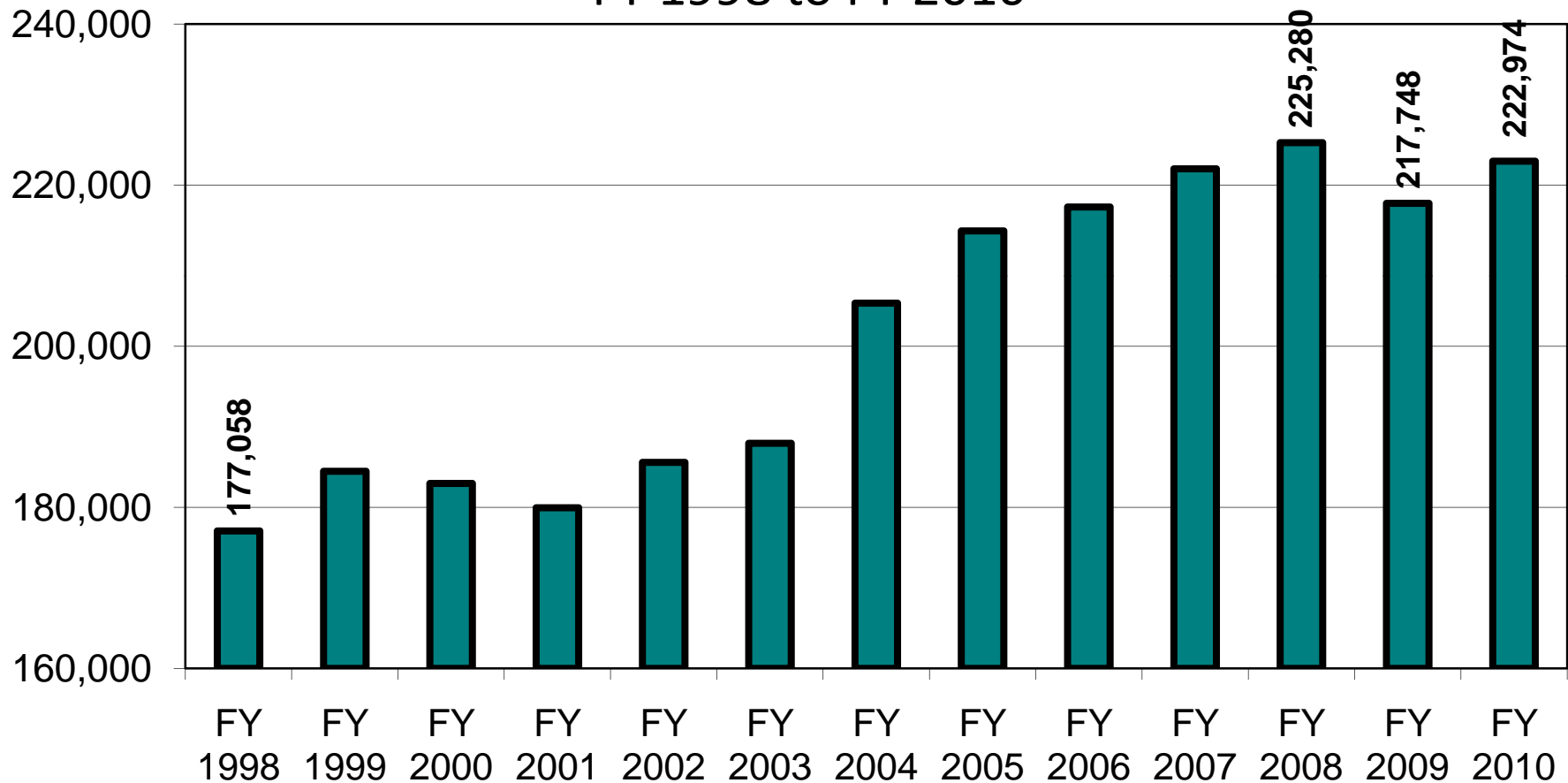


- Projected Undergraduate fall enrollment up 2.4% over FY 2009
- Since FY 1998, fall enrollment up 2,827 or 16%

projected  
5

# Undergraduate Fall Credit Hours

FY 1998 to FY 2010

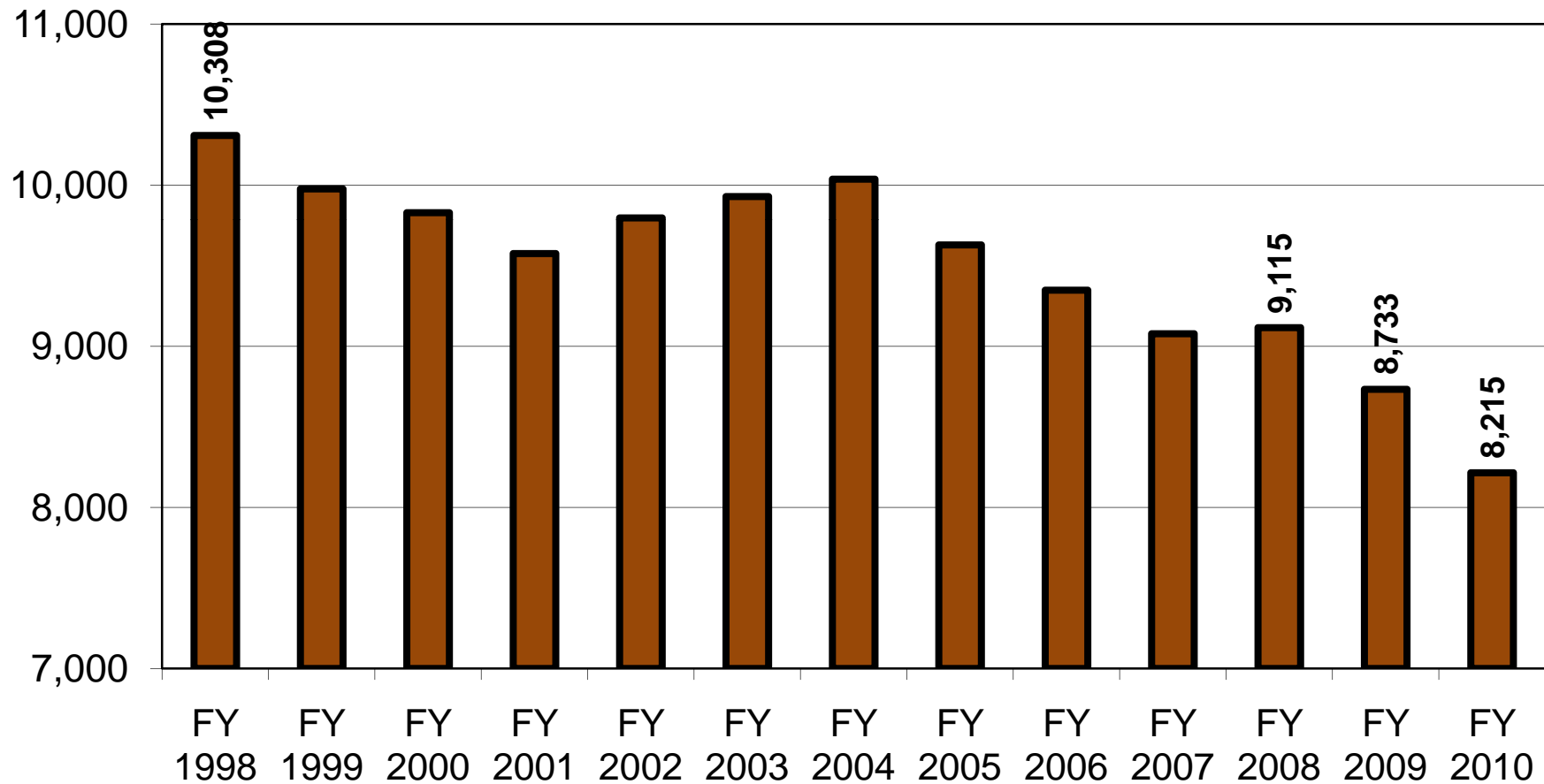


- Projected Undergraduate fall credit hours are up 2.4% over FY 2009
- Since FY 1998, fall credit hour production is up 26%
- Since FY 1998, the number of credit hours taken per student is up 9%

projected

# Graduate Fall Headcount Enrollment

FY 1998 to FY 2010 *(Does not include professional programs)*



- Projected Graduate fall enrollment down 5.9% from FY 2009
- Since FY 1998, fall enrollment down -2,093 or 20%

projected

# **FY 2010 CURRENT FUNDS BUDGET**

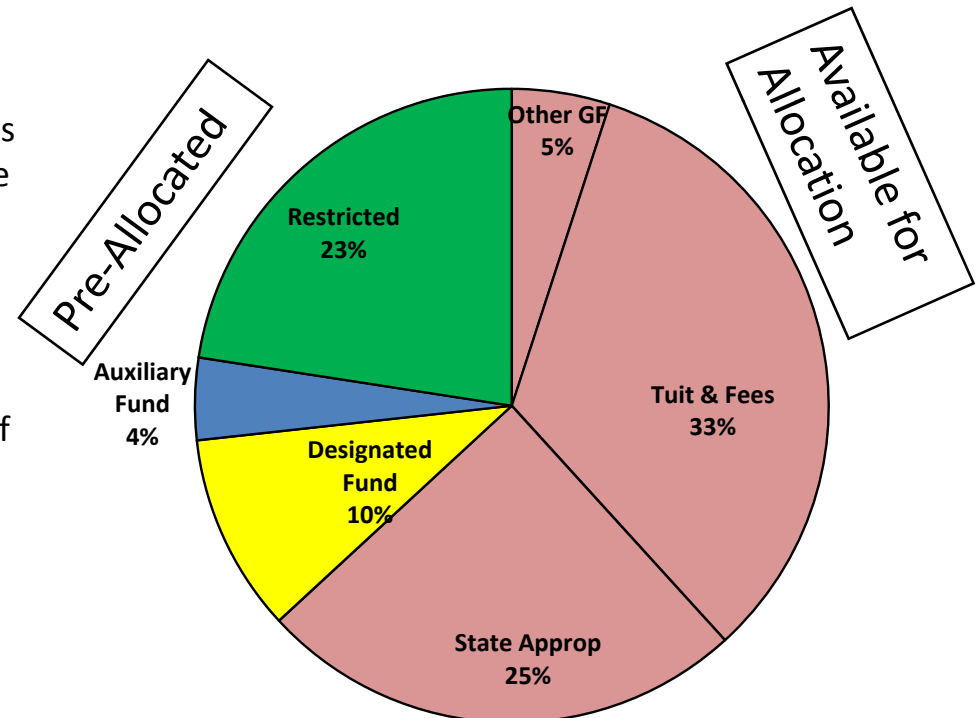


# FY 2010 Current Funds Budget

## Revenues

### Total Revenues \$863 M

- General Fund Budget: \$543 M
  - Sources: Tuition, fees, ICR and State
  - Uses: Faculty / staff compensation, utilities, insurance
- Designated Fund Budget: \$86 M
  - Sources: Gifts & Non-Governmental contracts
  - Uses: Funding for specific purposes that have been designated to schools, colleges or divisions
- Auxiliary Fund Budget: \$36 M
  - Sources: Housing, Parking, University Press, Bookstore, Student Center, etc.
  - Uses: salaries, operations and debt service of auxiliary entities
- Restricted Budget: \$198 M
  - Sources: Federal grants, contracts, and gift
  - Uses: Grants—support the university’s research activities
  - Uses: Gifts—dedicated components of the educational budget such as scholarships, endowed chairs, and capital improvements

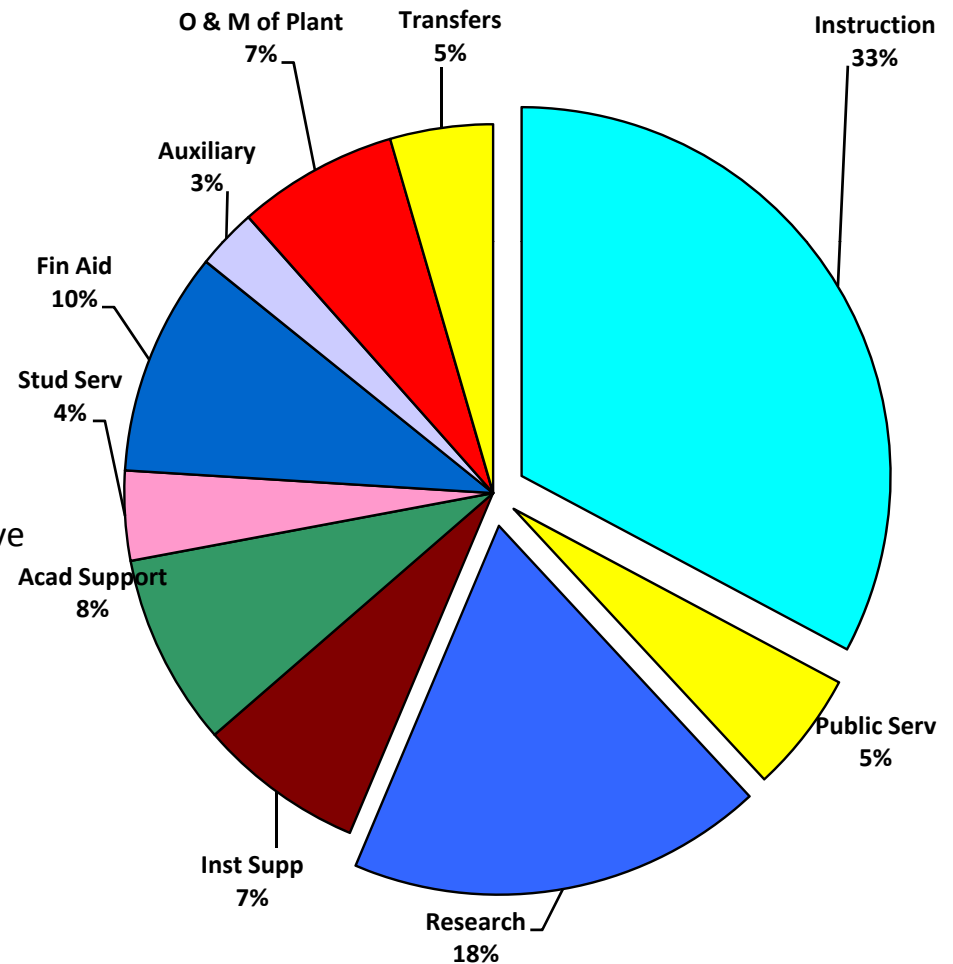


# FY 2010 Current Fund Budget

## Expenditures

### Total Expenditures \$866 M

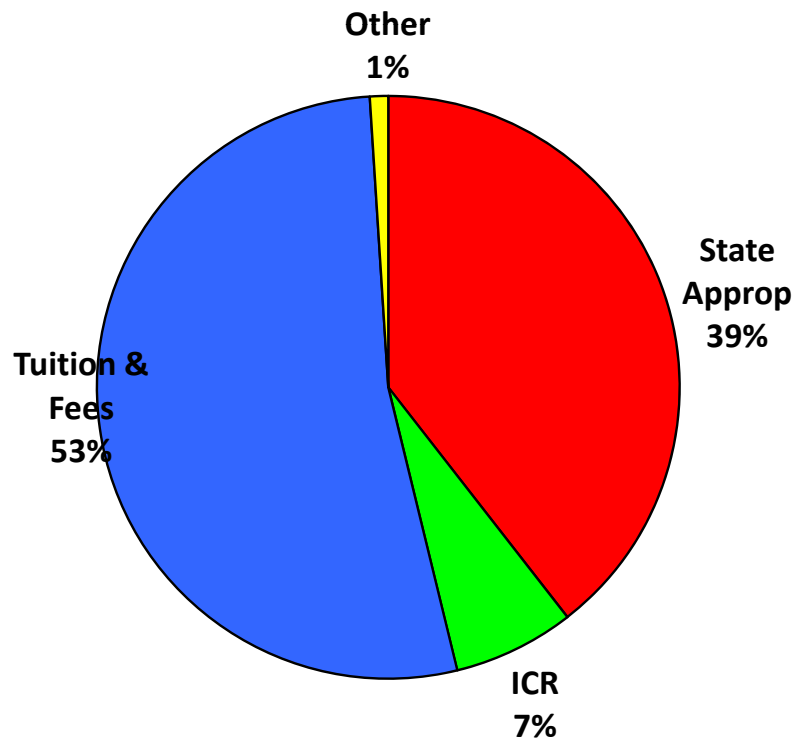
- Primary Mission 56%
  - Instruction/Public Service: \$330 M
    - Expenditures associated with faculty compensation
  - Research: \$158M
    - Expenditures associated with sponsored award activity
- Support Programs 32%
  - Scholarships: \$85 M
    - Expenditures associated with financial aid for the University
  - Institutional Support: \$63 M
    - Expenditures associated with administrative operations
  - Academic & Student Support: \$107 M
    - Expenditures associated with supporting academic and student services
- Auxiliary 3%
- Plant Operations 7%
  - Operations & Maintenance: \$61 M
- Transfers 5%
  - Debt Service/ Plant Improvement: \$39 M



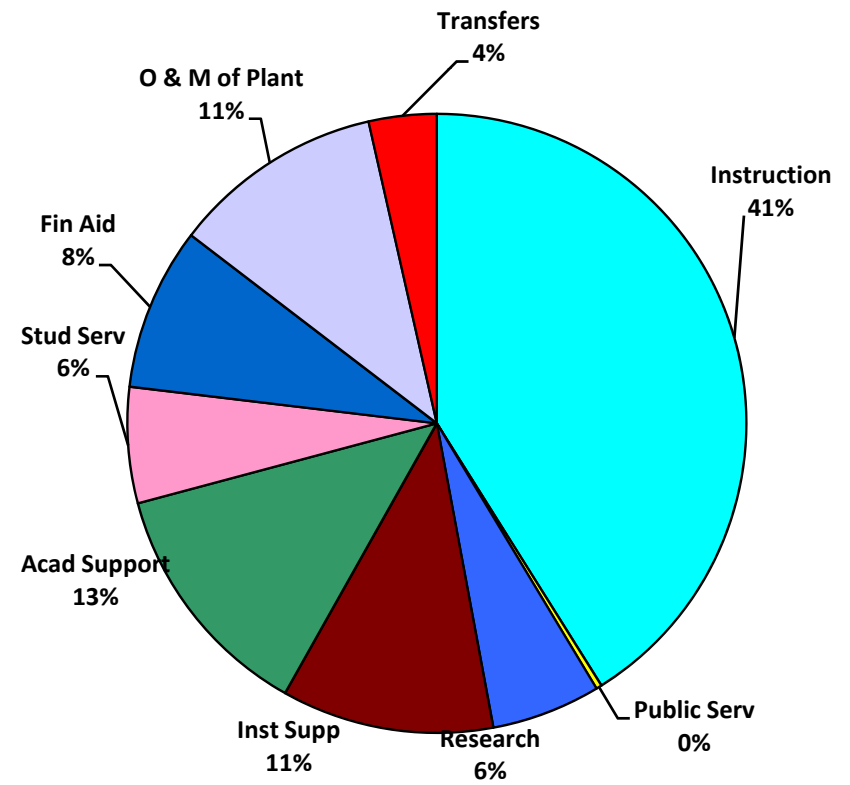
# General Fund Budget

(\$543 M; 1.6% increase)

Revenues

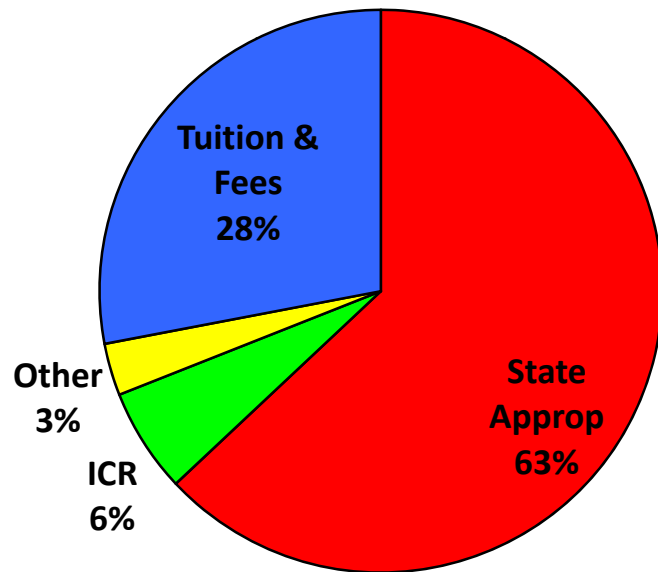


Expenditures

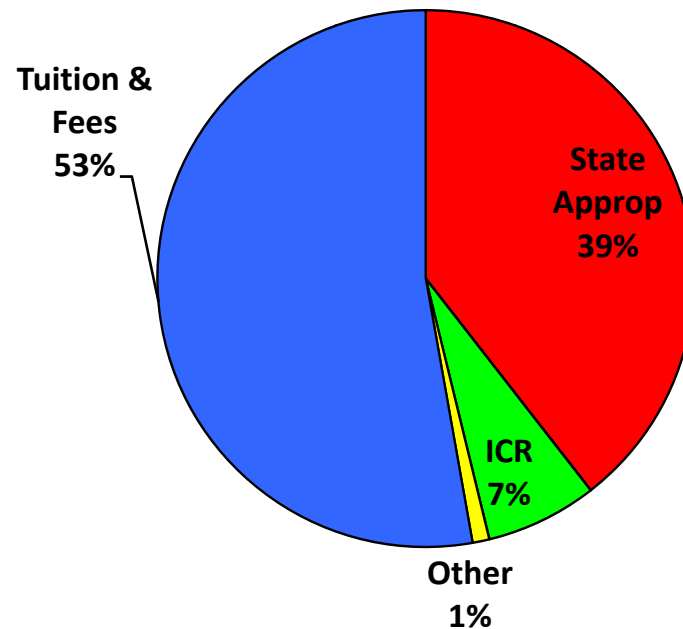


# Changes in General Fund Revenue Budget

FY 2001--\$381 M

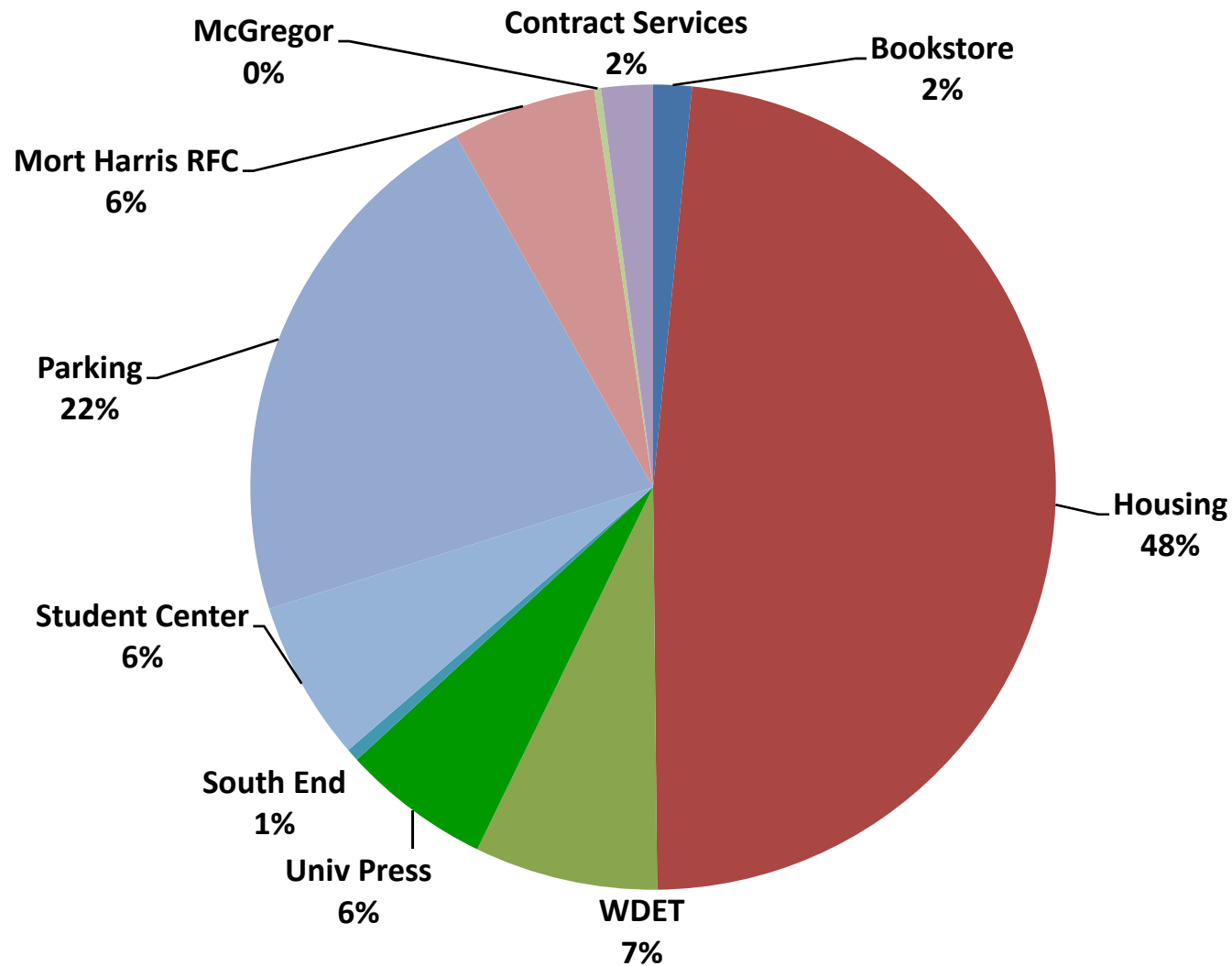


FY 2010--\$543 M



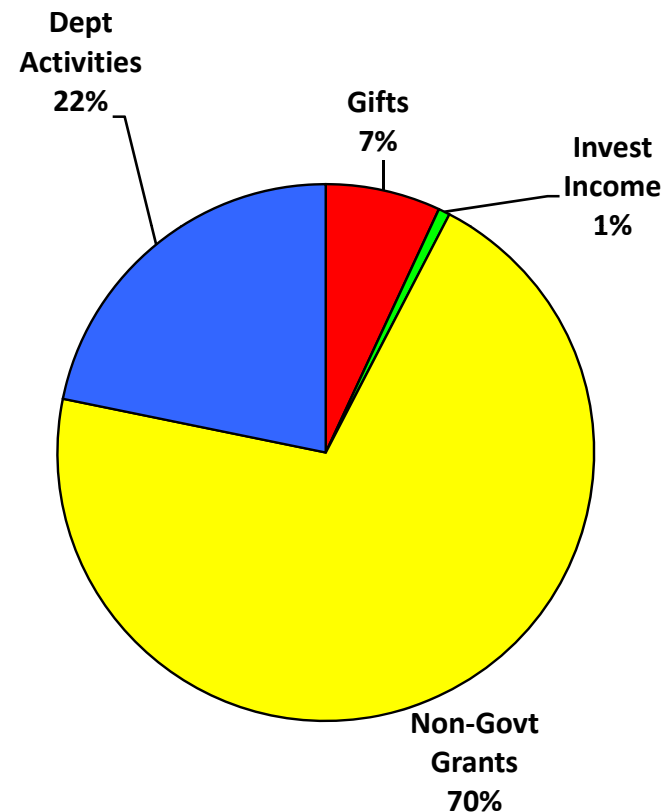
# FY 2010 Auxiliary Budget

(Expenditure of \$39.0 M)



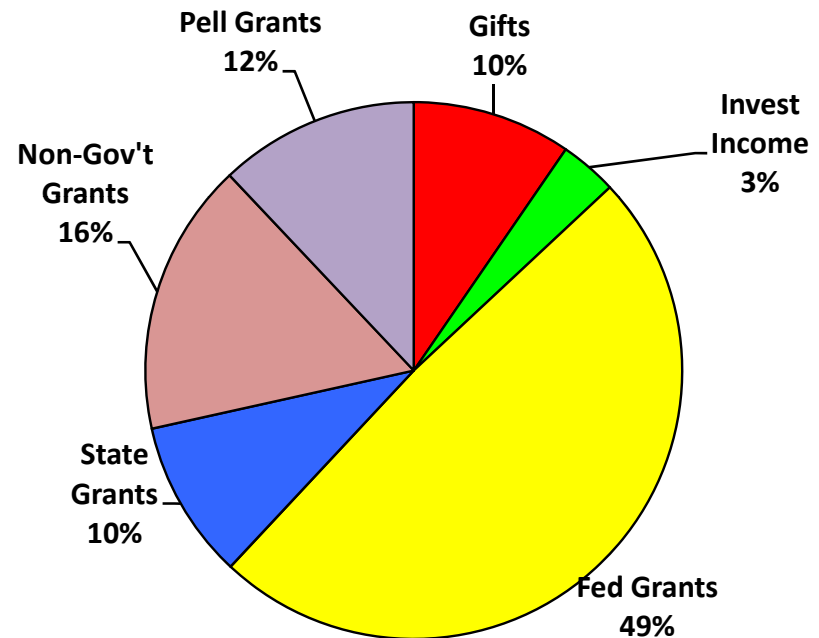
# Designated Funds Budget --\$87 M

- Designated funds are resources received by the University that have no limitations or stipulations placed on them by external agencies or donors but are internally restricted by the University for a specific purpose.
- Highlights in Designated Fund Budget
  - Majority of University's Designated revenues / expenditures reside within the School of Medicine
  - Expected slight increase in Gifts
  - Expected decrease in Investment income

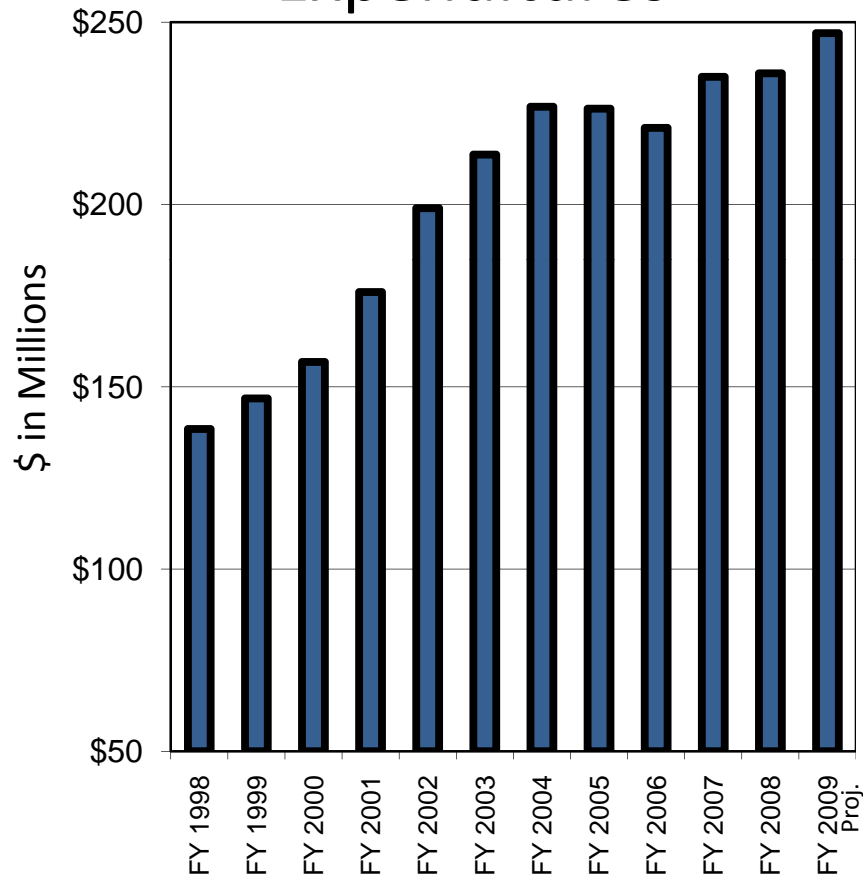


# Expendable Restricted Fund Budget --\$198 M

- Restricted Funds are resources received from outside sources with specific restrictions on how the monies are to be spent. Included are restricted gifts, governmental & non-governmental grants, Pell Grants, and scholarships.
- Restricted Fund Budget Highlights
  - Pell Grants expected to increase by 15% in FY 2010
  - Investment Income expected to decrease
  - Federal Grants expected to increase
  - Majority of University's Expendable Restricted Funds resides within the School of Medicine

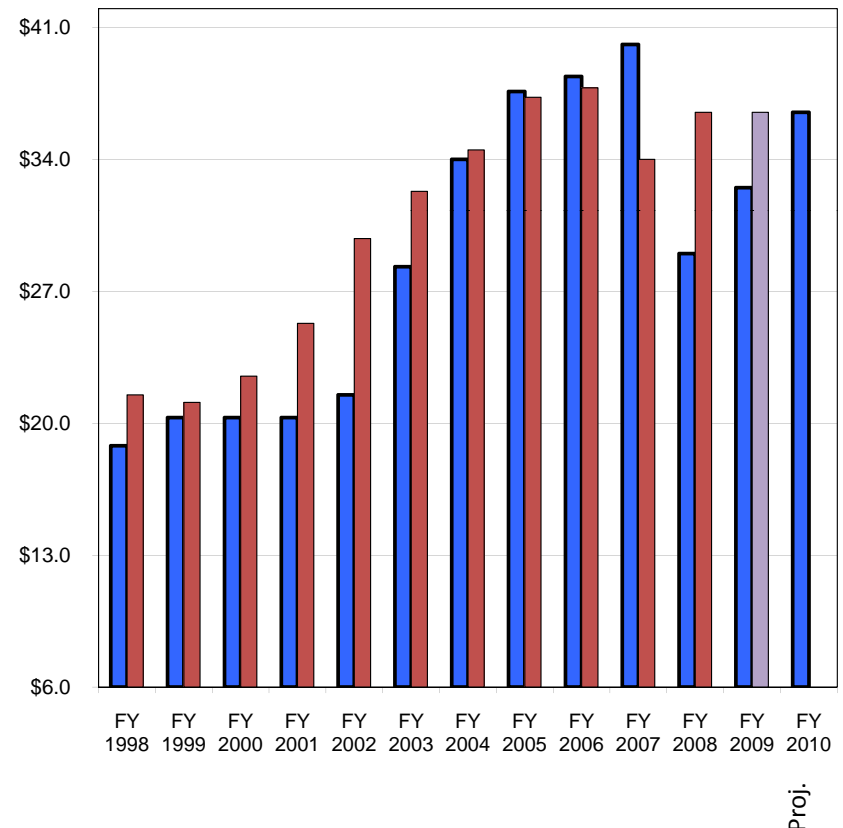


## Total Research & Development Expenditures



Total R & D expenditures have increased by 78% since FY 1998

## ICR Revenues Budget vs. Actuals





Questions?