



Current Budget Reductions

FY 2010 Reduction of General Revenue =
\$2,015,425

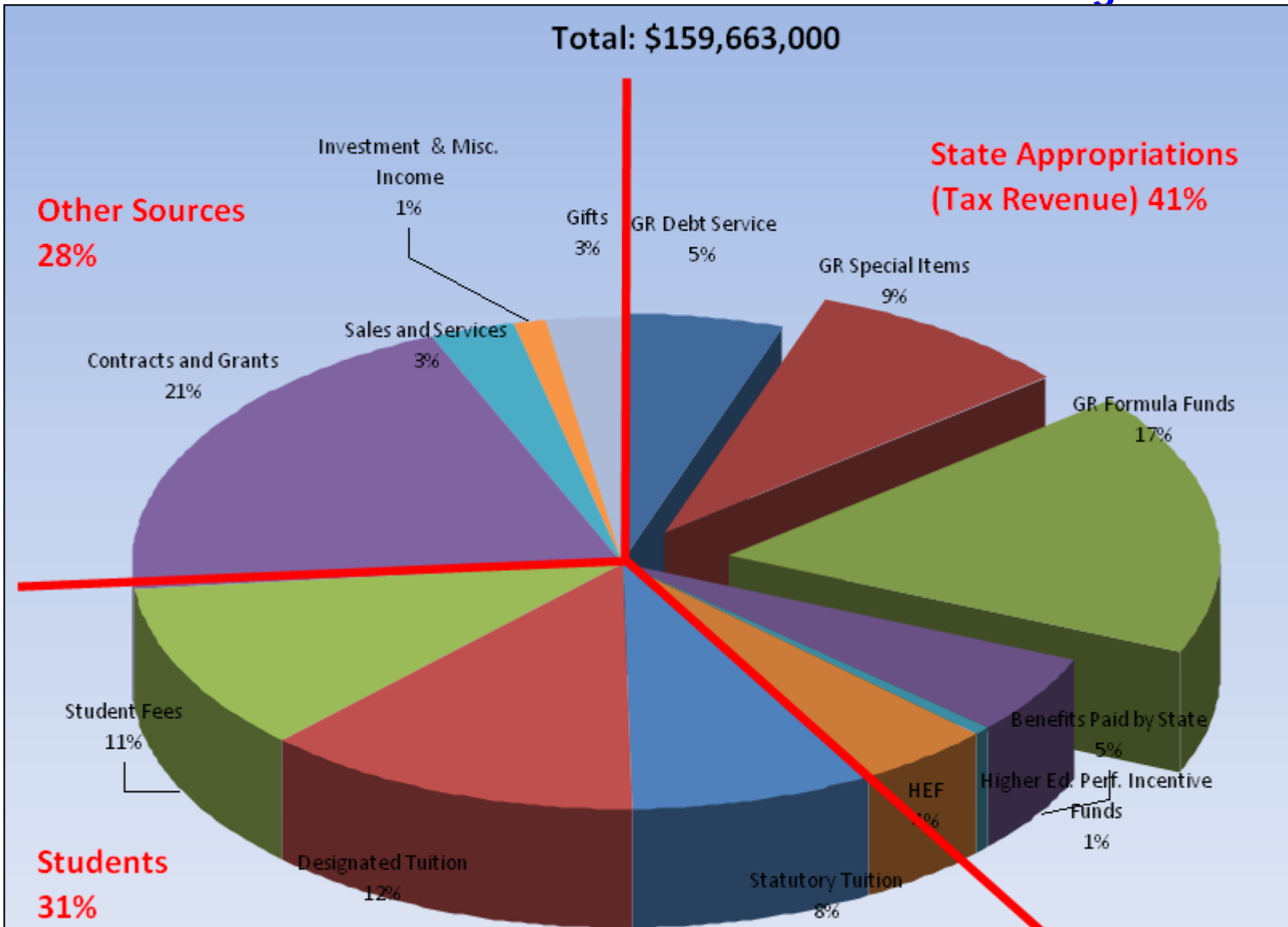
FY 2011 Reduction of General Revenue =
\$3,122,316

How did we accomplish this?

- Growing enrollment generated more tuition and fee income
- Conservative budgeting, e.g. not counting on increased tuition revenue
- Economizing, e.g. delays in filling vacant positions



Where Does Our Funding Come From? FY 2011 Revenue Budget

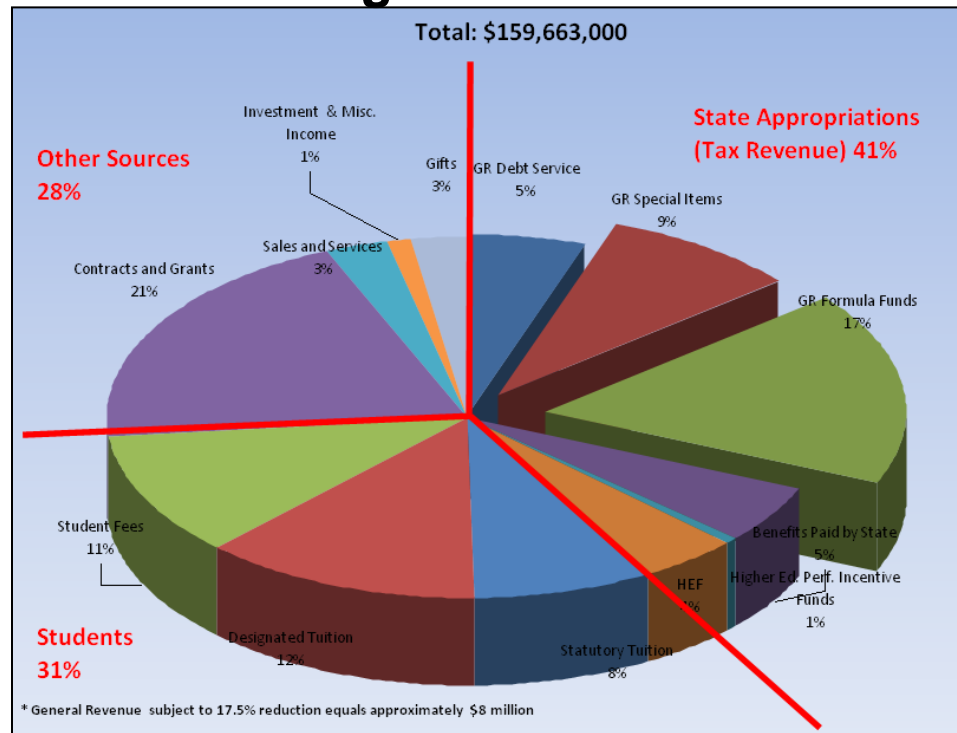


* General Revenue subject to 17.5% reduction equals approximately \$8 million

Where Does Our Funding Come From?

FY 2011 Revenue Budget

- 41% of our revenue comes from state appropriations.
- We believe that the part of the state appropriation subject to the reduction will be general revenue (GR) special items and GR formula funds (the two exploded sections of the chart), which together are about 26% of our total budget.
- Our best guess assumption at this time is that cuts will be about 17.5% of GR.





FY 2012 and FY 2013 "Best Guess" Total Funding Gap

**FY 2012 Reduction of General Revenue =
@\$8,000,000**

**FY 2013 Reduction of General Revenue =
@\$8,000,000**

FY 2012 and FY 2013 “Best Guess” Total Funding Gap

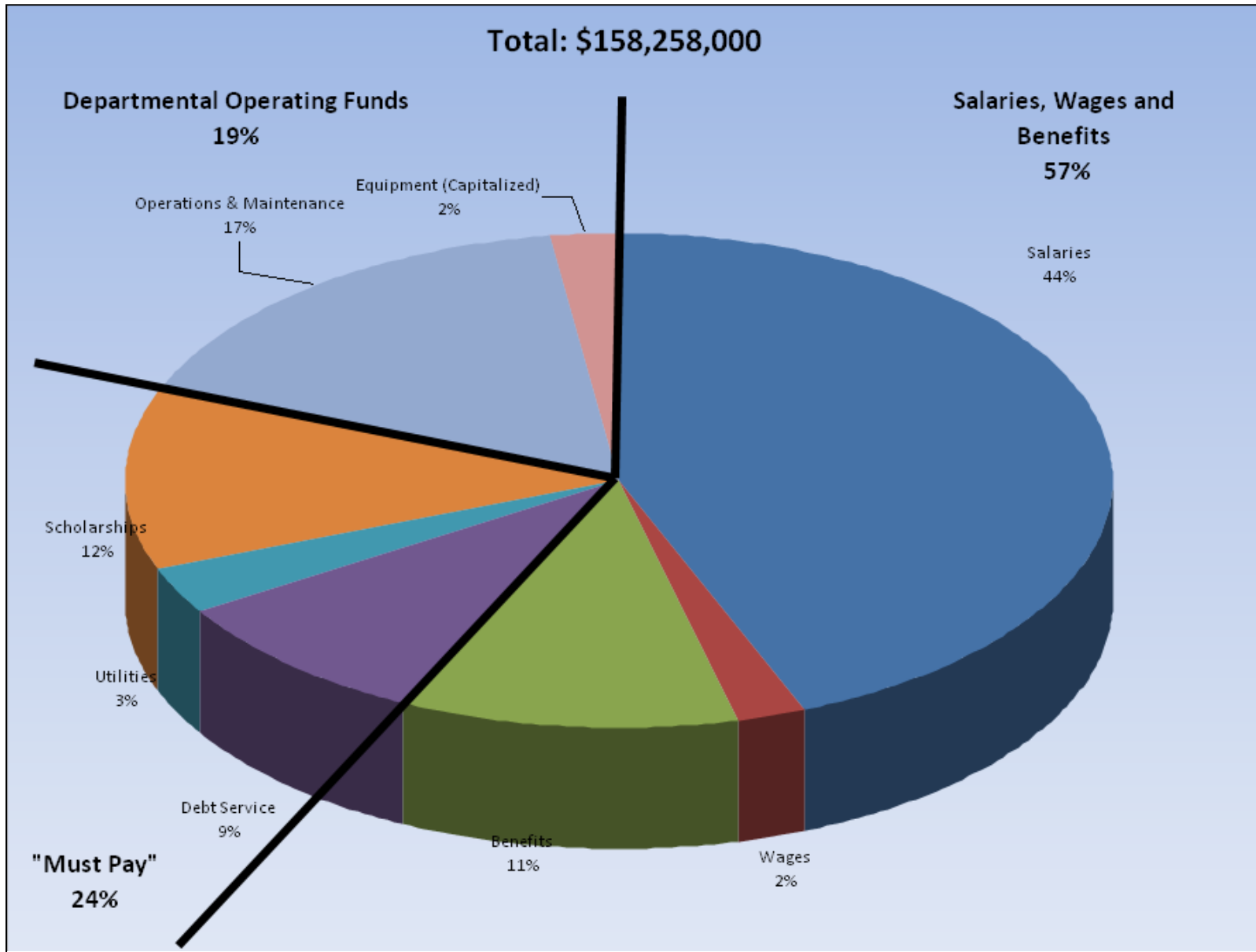
How do we fill this gap?

- **Enhancing revenue**
 - e.g. raising fees, increasing enrollment
- **Shifting costs**
 - Moving people and resources from GR funds to Auxiliary and other funds where possible
- **Reducing expenditures**
 - e.g. using ideas from special budget committees; all employees contributing by turning off lights, computers and printers when not in use, minimizing printing, and thinking creatively about how we do business.



Where Does Our Money Go?

FY 2011 Expenditure Budget



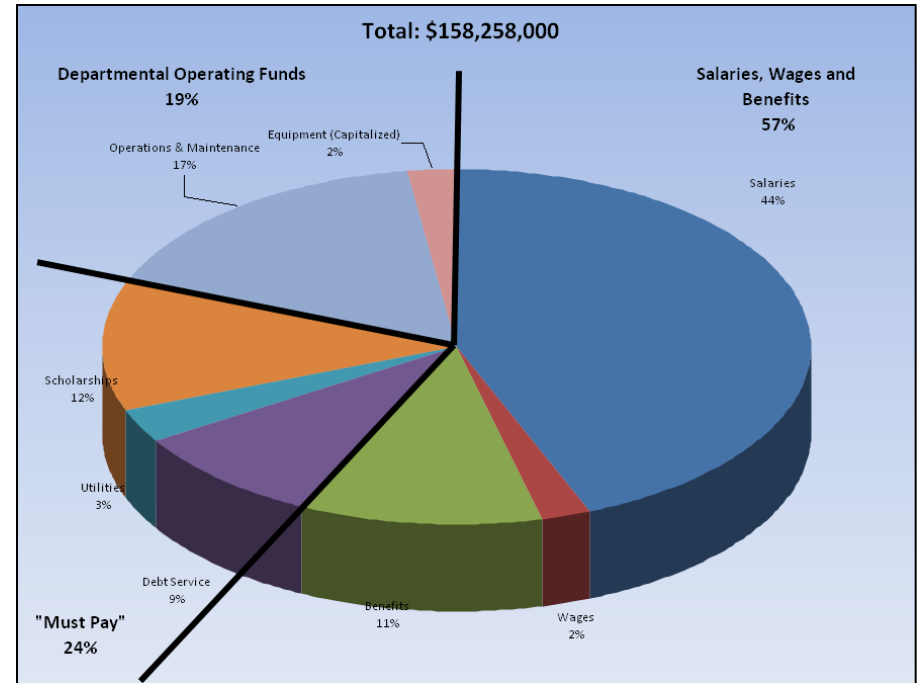


Where Does Our Money Go?

FY 2011 Expenditure Budget

- ***This chart illustrates that:***

- **57%** of our budget is spent on salaries, wages and benefits,
- **24%** is dedicated to must-pay items such as debt service, utilities and scholarships, and
- **19%** is in departmental operating funds.



- ***What this means:***

- People will be affected because \$8 million cannot be taken only from departmental operating funds and still provide essential services.
- However, revenue enhancement and cost shifting as well as efficiencies will be used as much as possible to cover the funding gap and protect people's jobs.
- Budget decisions will be made in the context of the strategic plan and our highest priorities (see next slide).

Strategic Plan

- **Priorities**

- Maintain academic excellence
- Maintain enrollment expansion
 - Improve student retention & graduation rates
 - Develop distance learning capacity
- Expand external funding for sponsored projects, research, and development

www.tamucc.edu/about/stratplan.html



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Budget Questions (and answers when we know them)

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