## University Funding

### All Funds - $1.4 billion

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<th>General Fund - $673.2 million</th>
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<td>State Appropriations-General Education Operations</td>
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<td>Facilities &amp; Administrative Cost Recovery Revenue (IDC)</td>
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<td>Interest and Other Income</td>
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<th>Directed Appropriated Funds - $72.0 million</th>
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<th>Restricted Funds - $726.4 million</th>
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<td>State Appropriations-Special Initiatives</td>
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FY2016 Budget
Priorities for Guiding Planning

• Enhancing Student Experience and Success
• Expanding Research and Scholarly Promotion

• Promoting Economic Development
• Ensuring a Welcoming, Inclusive, & Safe Campus
Total University
FY16 Funding Profile

- Tuition and Fees: $416.7 million, 29.8%
- State Appropriations: $265.9 million, 19.0%
- Sponsored Funding: $294.1 million, 21.0%
- Auxiliary Enterprises: $253.0 million, 18.1%
- Other Income: $142.3 million, 10.2%
- Facilities & Admin. Cost Recovery: $27.7 million, 2.0%

Total: $1.4 billion
Total University
FY16 Cost Profile

Total
$1.4 billion

Faculty,
$327.2, 23.4%

Professional & Scientific,
$241.9, 17.3%

Supplies & Services,
$390.8, 27.9%

Student Aid,
$154.3, 11.0%

Building & Equipment,
$172.6, 12.3%

Merit & Hourly,
$112.9, 8.1%
General Fund
FY16 Funding Profile

Total $673.2 million

- **State Appropriations - General Education**, $182.2, 27%
- **State Appropriations - Special**, $56.6, 8%
- **Federal Appropriations - Special**, $15.4, 2%
- **Tuition**, $396.7, 59%
- **Facilities & Admin. Cost Recovery**, $17.8, 3%
- **Interest and Other Income**, $4.1, 1%

**General Fund FY16 Funding Profile**

Total $673.2 million
General Fund
FY16 Cost Profile

Total
$673.2 million

- Faculty, $254.2 million, 38%
- Professional & Scientific Staff, $136.9 million, 20%
- Supplies & Services, $112.4 million, 17%
- Student Aid, $91.3 million, 14%
- General Services Staff, $43.0 million, 6%
- Student & Hourly Staff, $5.0 million, 1%
- Building & Equipment, $30.6 million, 5%

Total: $673.2 million
Restricted Funds
FY16 Funding Profile

Total
$726.4 million

- Federal Funding, $198.7, 27%
- Non-Federal Funding and Private Gifts, $80.0, 11%
- Facilities and Admin. Cost Recovery, $9.5, 1%
- Sales and Services, $65.0, 9%
- Other Funding, $73.2, 10%
- Student Fees, $20.0, 3%
- State Appropriations, $27.1, 4%
- Auxiliary Enterprises, $253.0, 35%
- Other Funding, $73.2, 10%
Restricted Funds
FY16 Cost Profile

Total
$726.4 million

- Supplies & Services, $278.4, 38%
- Student & Hourly Staff, $24.0, 3%
- General Services Staff, $41.0, 6%
- Professional & Scientific Staff, $105.0, 14%
- Building & Equipment, $142.0, 20%
- Student Aid, $63.0, 9%
- Faculty, $73.0, 10%