FUNDING NEEDS & RESOURCES
Proposed Budget FY2014

Needs

• Compensation
• New Faculty Positions
• New Graduate Assistants
• Scholarship Funding
• Library Support
• Admissions Support
• Teacher’s Retirement System
## FY2014 Proposed Operating Budget
### (All Funds)

<table>
<thead>
<tr>
<th></th>
<th>Approved FY2013 Budget</th>
<th>Proposed FY2014 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Revenue</td>
<td>$570,624,000</td>
<td>$598,835,000</td>
</tr>
<tr>
<td>Non-Operating Revenue</td>
<td>204,762,000</td>
<td>212,507,000</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>775,386,000</td>
<td>811,342,000</td>
</tr>
<tr>
<td>Operating Expense</td>
<td>705,120,000</td>
<td>738,552,000</td>
</tr>
<tr>
<td>Change in net assets from ongoing operations</td>
<td>$70,266,000</td>
<td>$72,790,000</td>
</tr>
</tbody>
</table>
FY2014 Proposed Revenues
(All Funds)

$811.3 million
($775.3 million)

Prior year percentages in parentheses
FY2014 Proposed Expenses – Natural
(All Funds)

Supplies and Other Services
26% (26%)

Scholarships & Fellowships
3% (4%)

Compensation & Benefits
71% (70%)

$738.5 million
($705.1 million)

Prior year percentages in parentheses