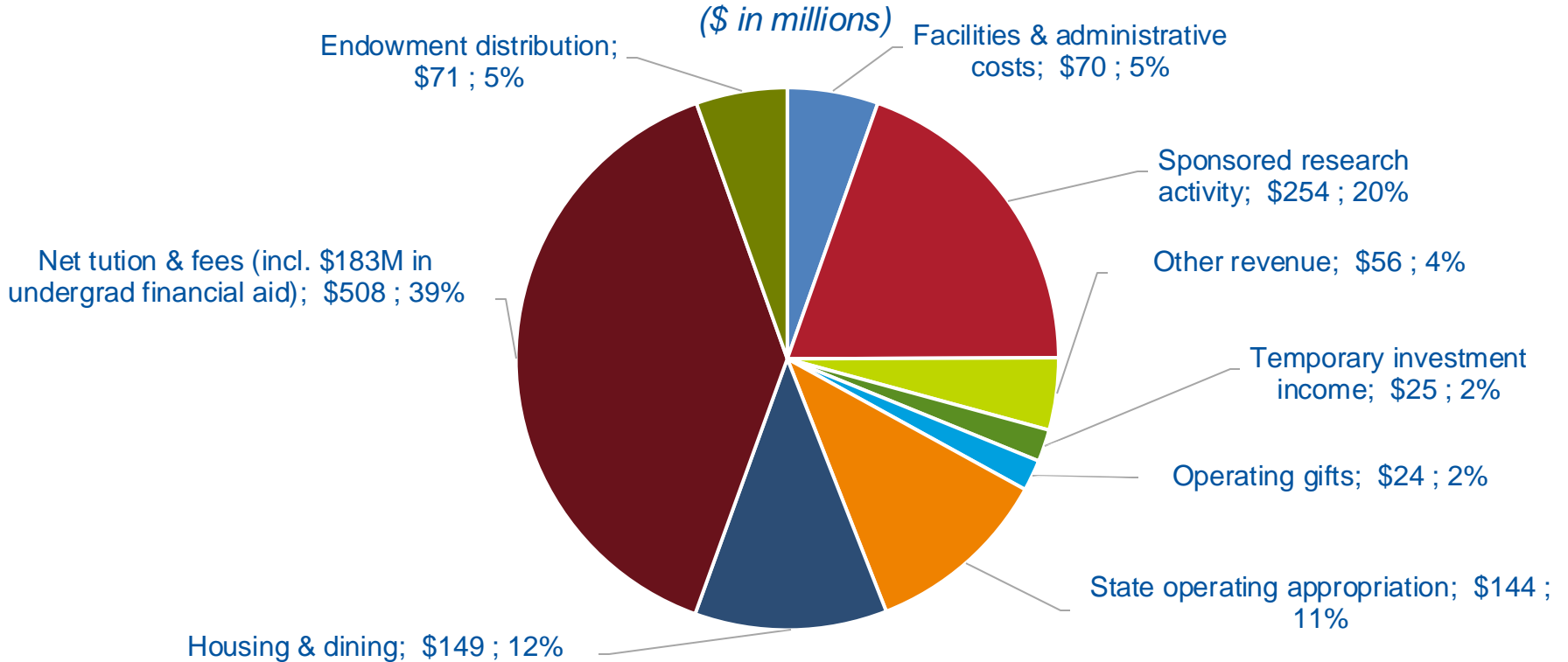


# Faculty Senate

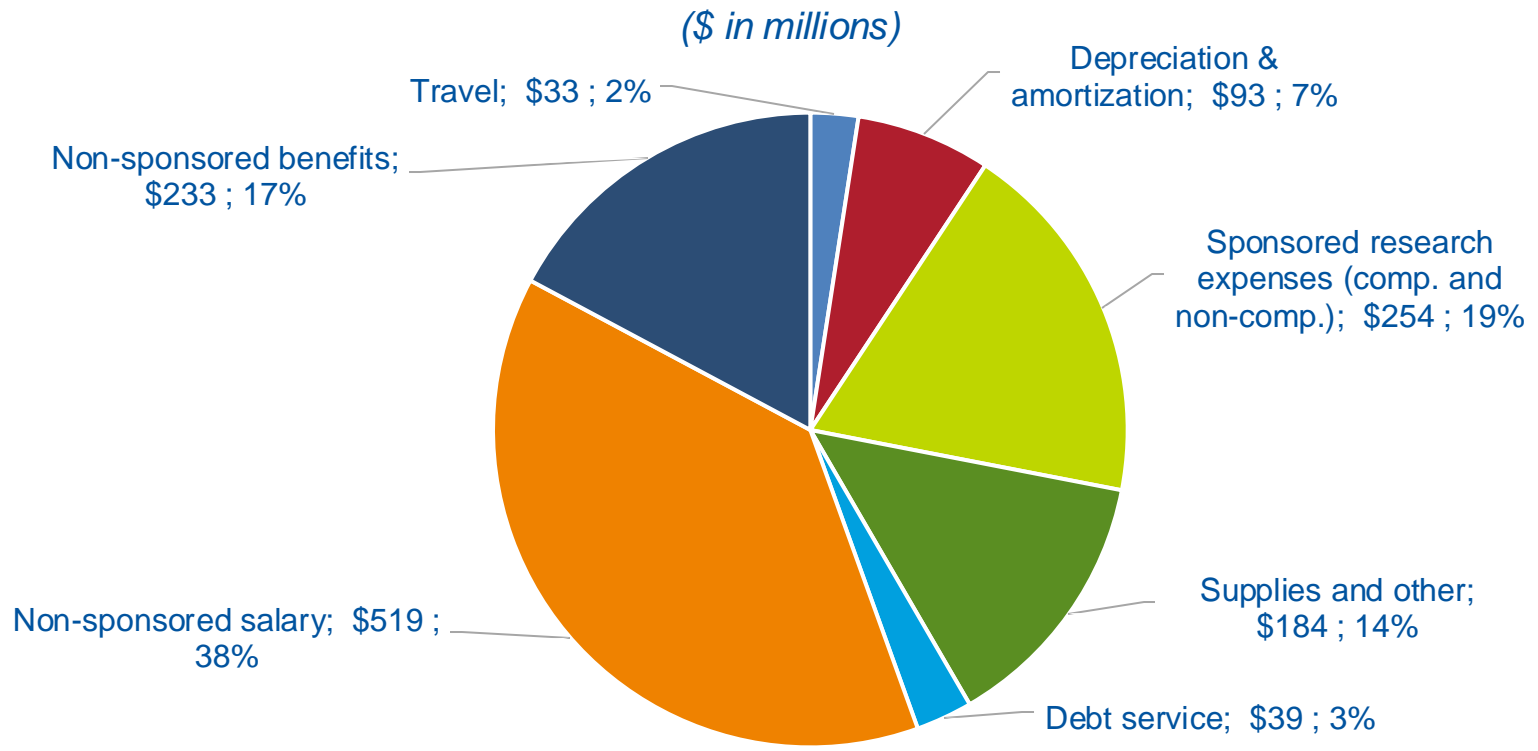
President Dennis Assanis

November 4, 2024

# FY25 All-Funds Budgeted Revenue: \$1.3B

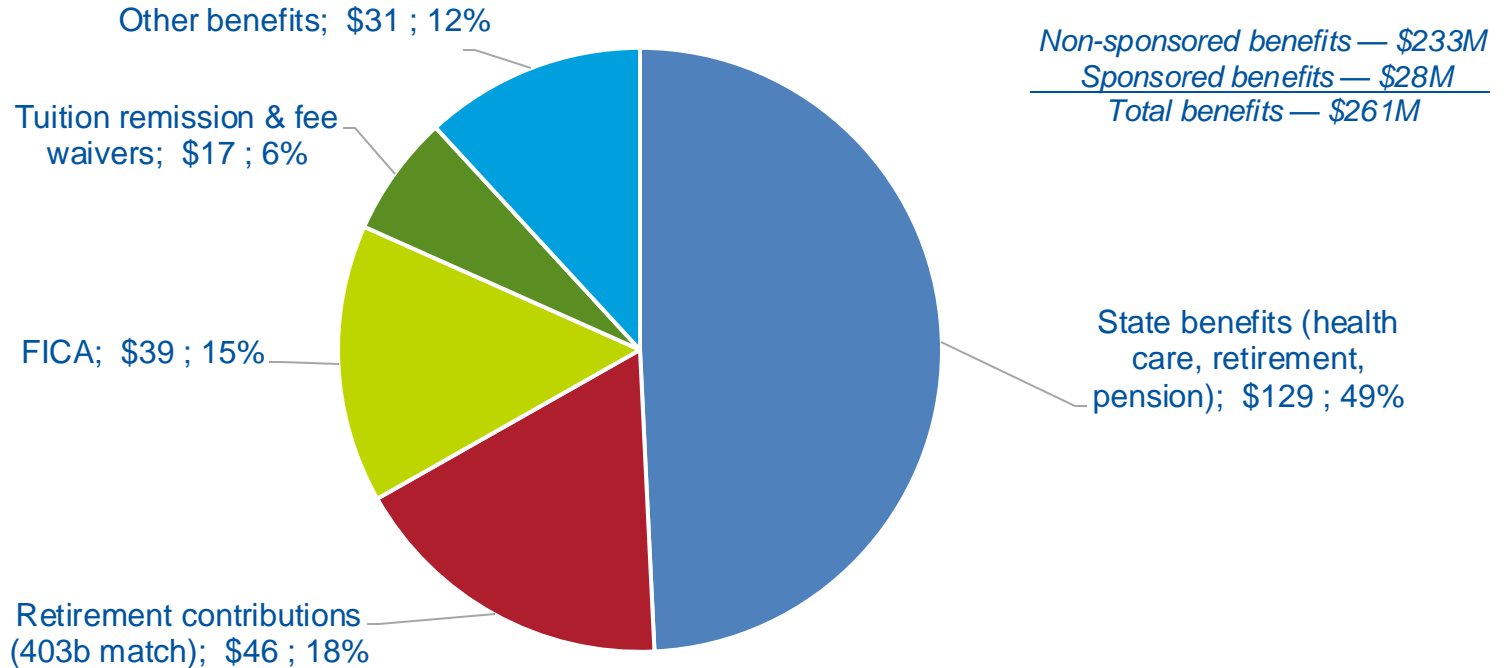


# FY25 All-Funds Budgeted Expenses: \$1.3B



# Cost of employee benefits: \$261M

(\$ in millions)

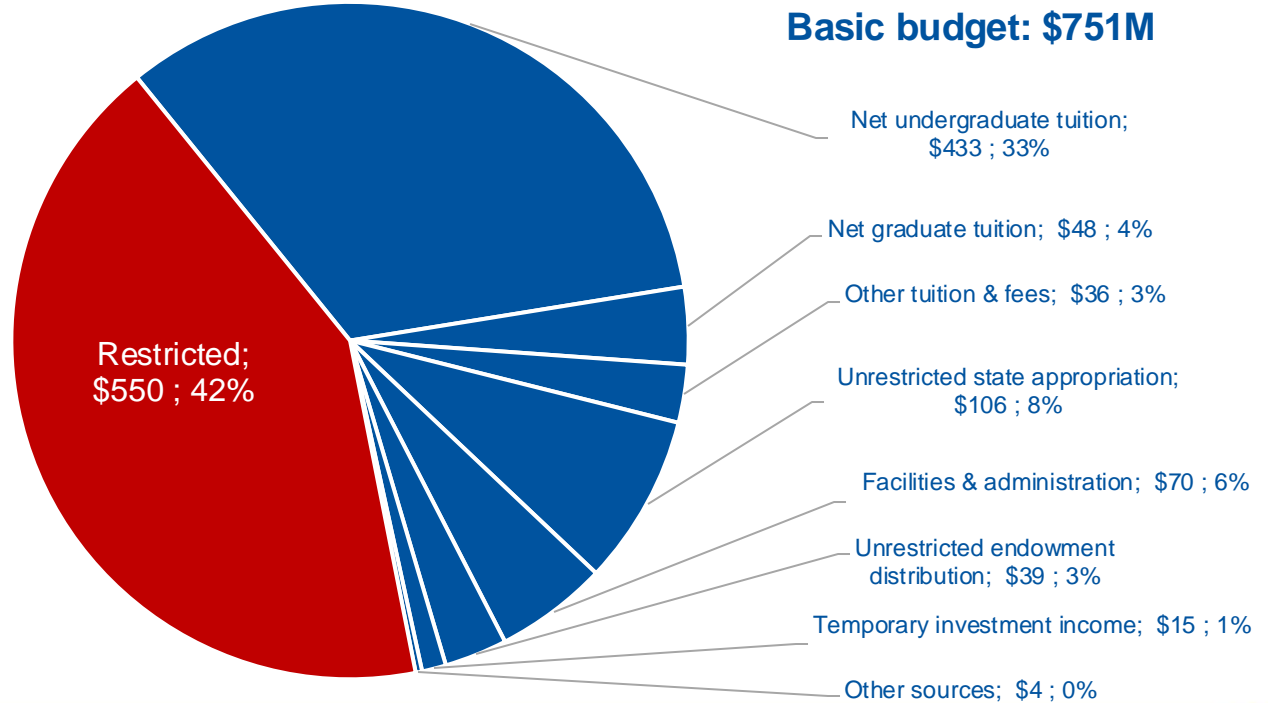


# Close to half of FY25 budget is restricted revenue

(\$ in millions)

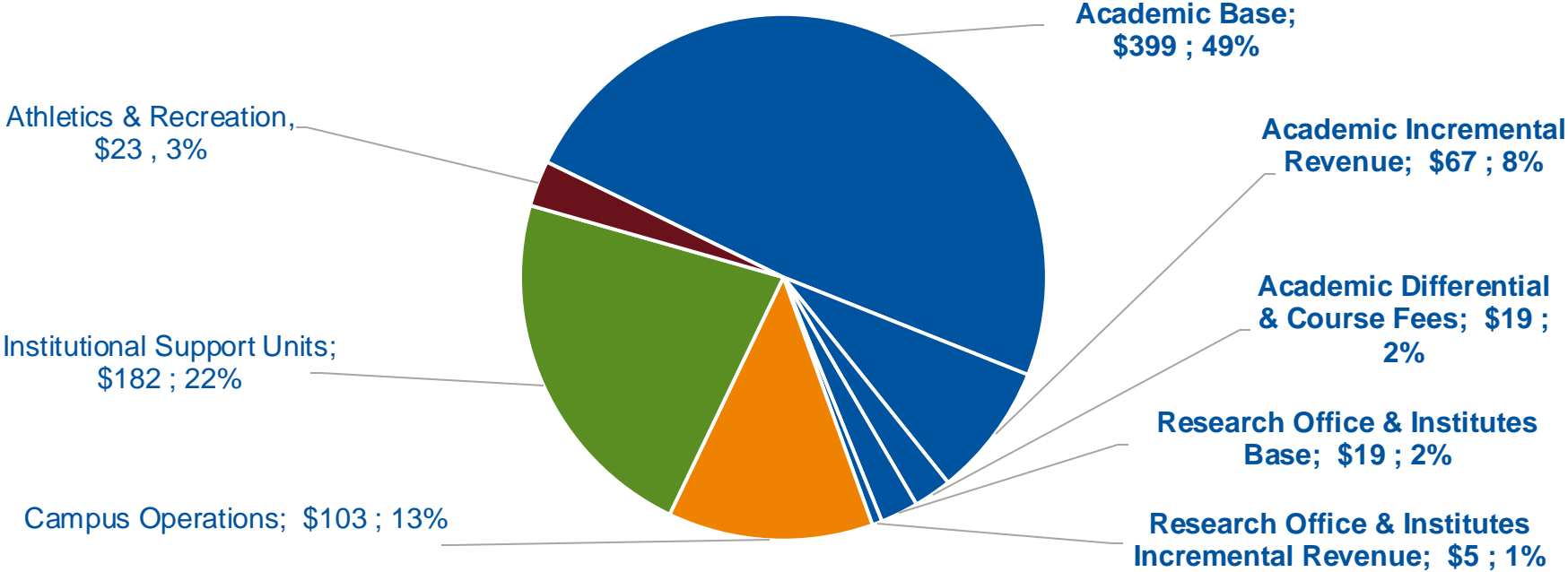
## Restricted funding supports academic mission

- Sponsored research
- State restricted appropriation (\$38M for colleges, less \$19M for financial aid)
- Restricted gifts and endowment distribution
- Other (NIIMBL membership fees, e.g.)
- Housing and dining



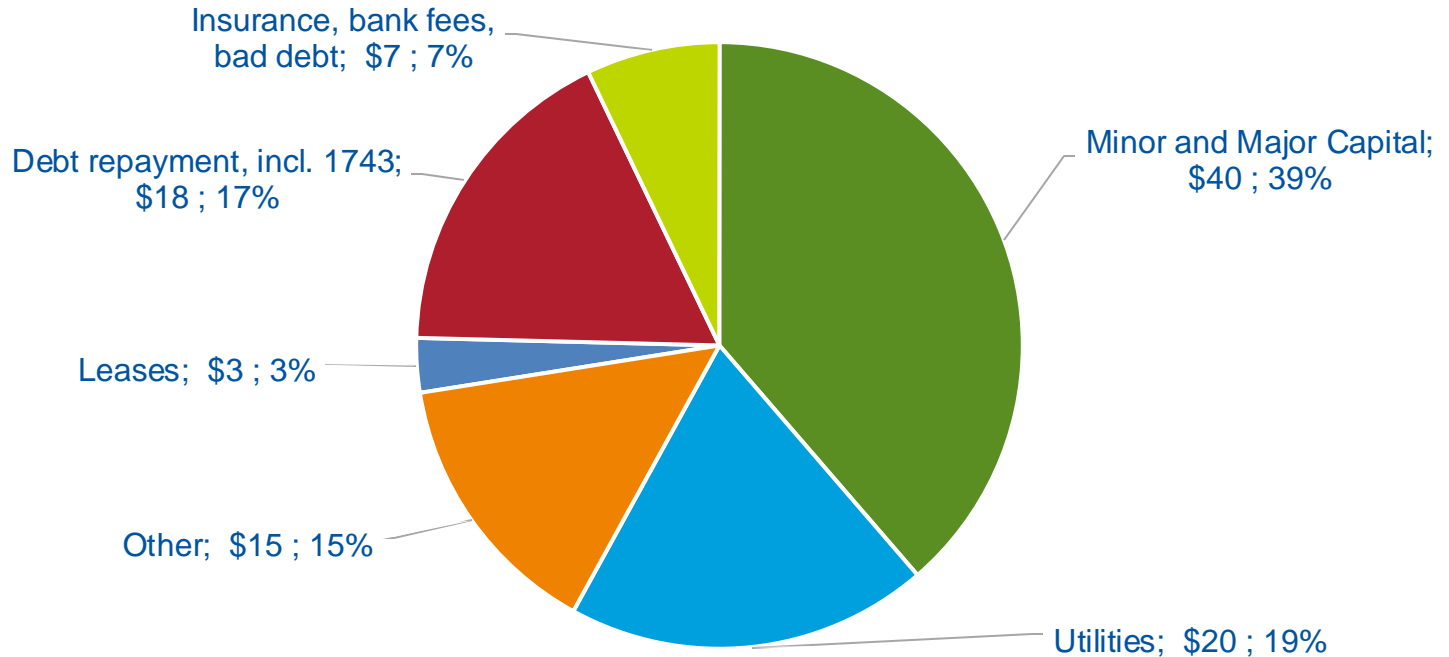
# FY25 allocations (\$817M) covered by basic budget and other revenue sources

(\$ in millions)



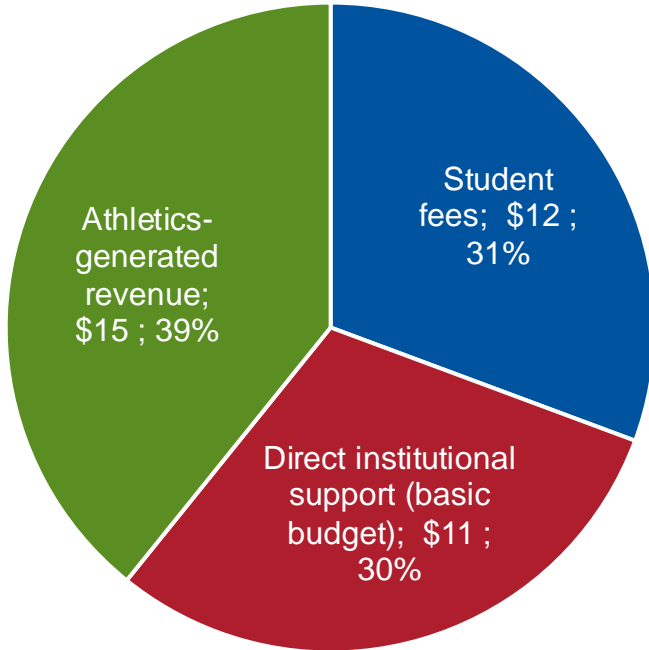
# Operating costs (keeping the lights on): \$103M

(\$ in millions)



# Funding Athletics and Recreation: \$37.5M

*(\$ in millions)*



- **DACCR reduced direct institutional support** by 24% and \$3.6M over five years
- **DACCR increased self-generated revenue** by 58% and \$5.4M over five years
- Student Fee increased incrementally over five years to current level
- \$5M FBS Reclassification Fee was fully funded by 160+ donors



# Faculty Senate

President Dennis Assanis

November 4, 2024