

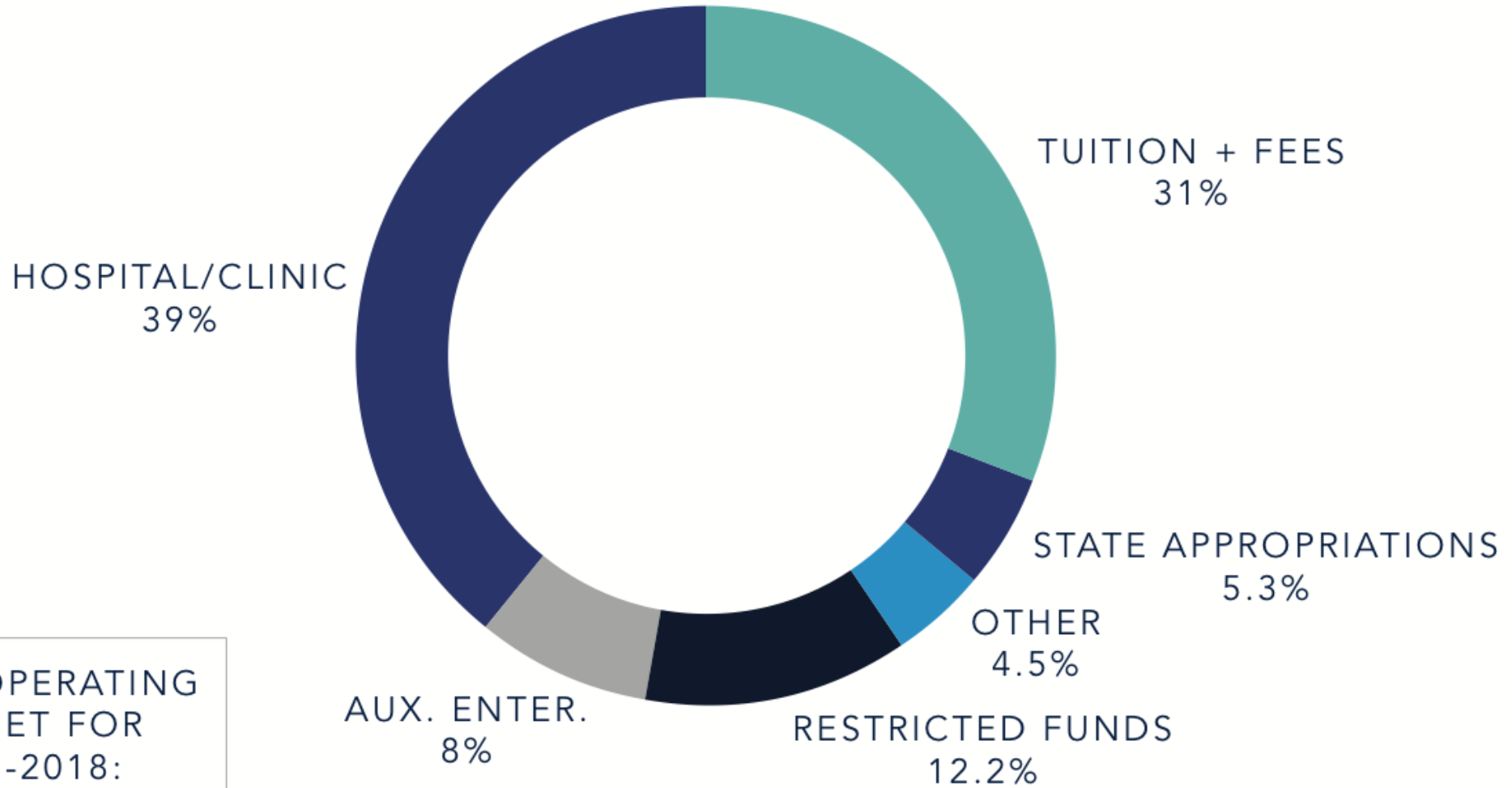


PennState

College of Arts and Architecture

2018–19 Budget Discussion

UNIVERSITY BUDGET REPORT: 2017–2018 TOTAL INSTITUTIONAL BUDGET: INCOME



TOTAL OPERATING BUDGET FOR 2017-2018:
\$5.676 BILLION

UNIVERSITY BUDGET REPORT

2017–2018 E + G BUDGET: *Parameters and Priorities*

- Lowest possible tuition increases and increased student aid
- Identify expense reductions and budget reallocations
- Invest in innovation and Strategic Plan priorities
- Fund mandated increases for health care and retirement
- Advance the Capital Plan and address facility maintenance
- Satisfy contractual obligations and provide salary increases to address inflation and to maintain competitive position to attract/retain the best talent



CONTEXT FOR COLLEGE BUDGET PLANNING

University Budget Planning—3-year cycle

University Strategic Plan and Penn State 2025

SIMBA – Financial Tracking System

College Strategic Plan and Unit Goals

Attention to Enrollments

New Revenue Sources



COLLEGE BUDGET PARAMETERS AND PRIORITIES

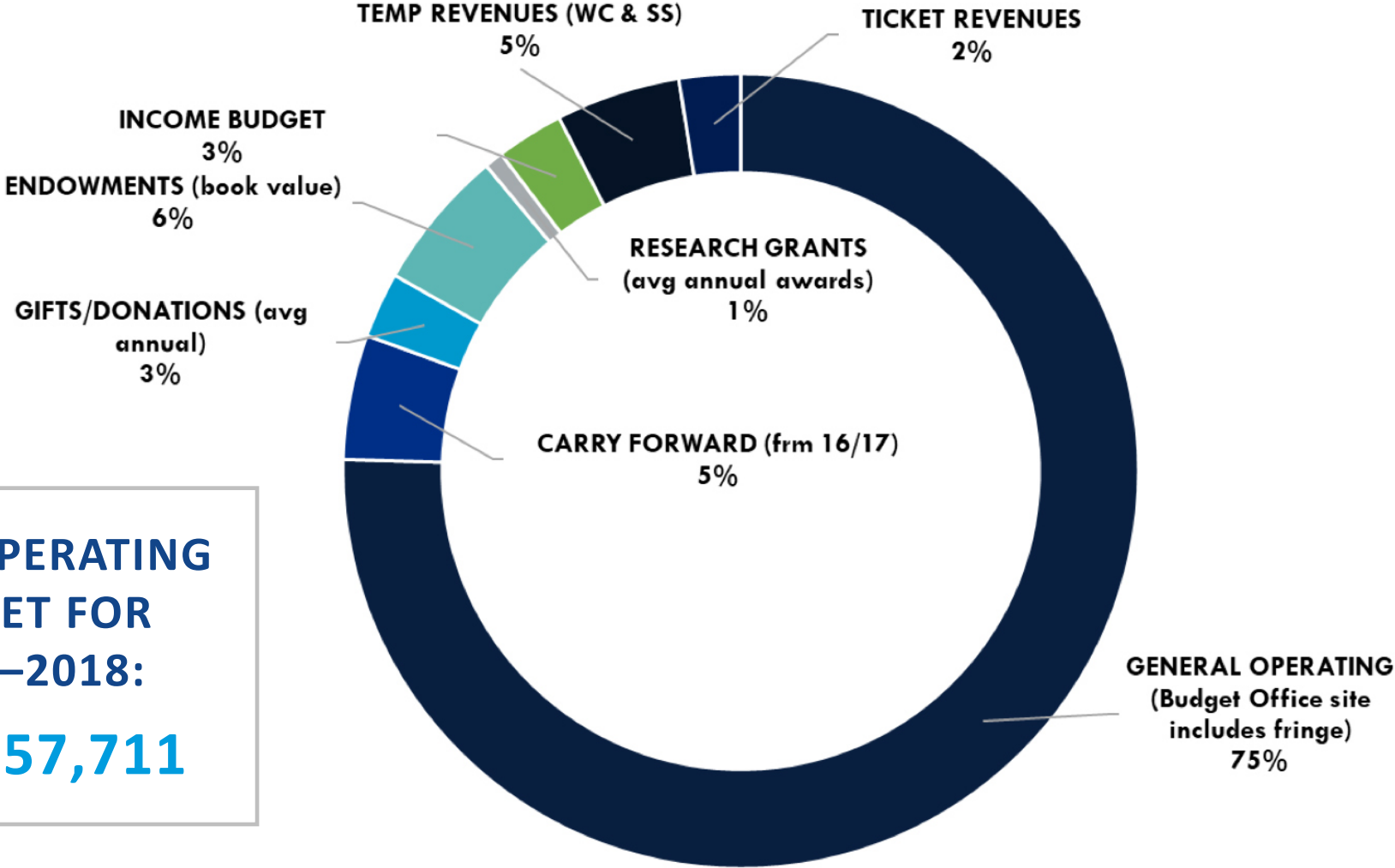
SUPPORT THE A&A STRATEGIC PLAN

Promoting the Value and Relevance of the Arts

- Recruit and Retain excellent faculty — invest in faculty development
- Recruit and Retain excellent students
 - Enhance Student Experience — advising, career prep, entrepreneurship, curriculum
 - Create transformative experiences for all students
- Support Staff Development — consistent processes and shared expertise
- Develop new and enhance current sources of revenue



2017–2018 COLLEGE BUDGET INCOME + FUNDING



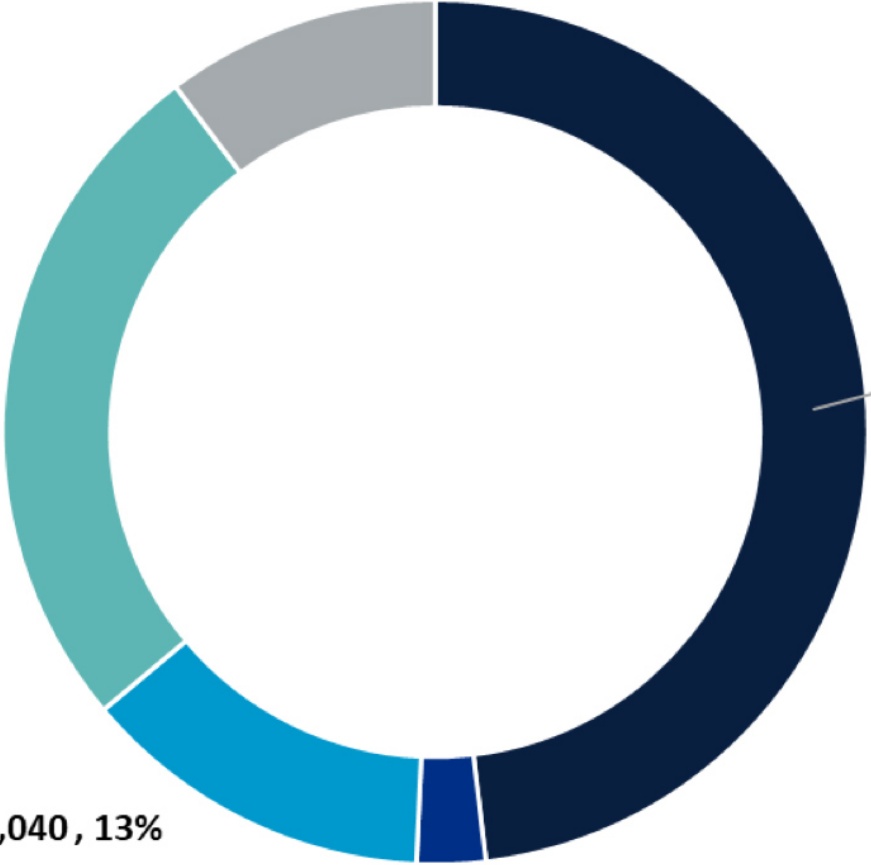
TOTAL OPERATING BUDGET FOR 2017–2018:
\$53,257,711

2017–2018 GENERAL OPERATING BUDGET

CPA, \$4,119,423, 10%

FRINGE, \$10,388,277, 26%

ACADEMIC UNITS, \$19,345,404, 48%

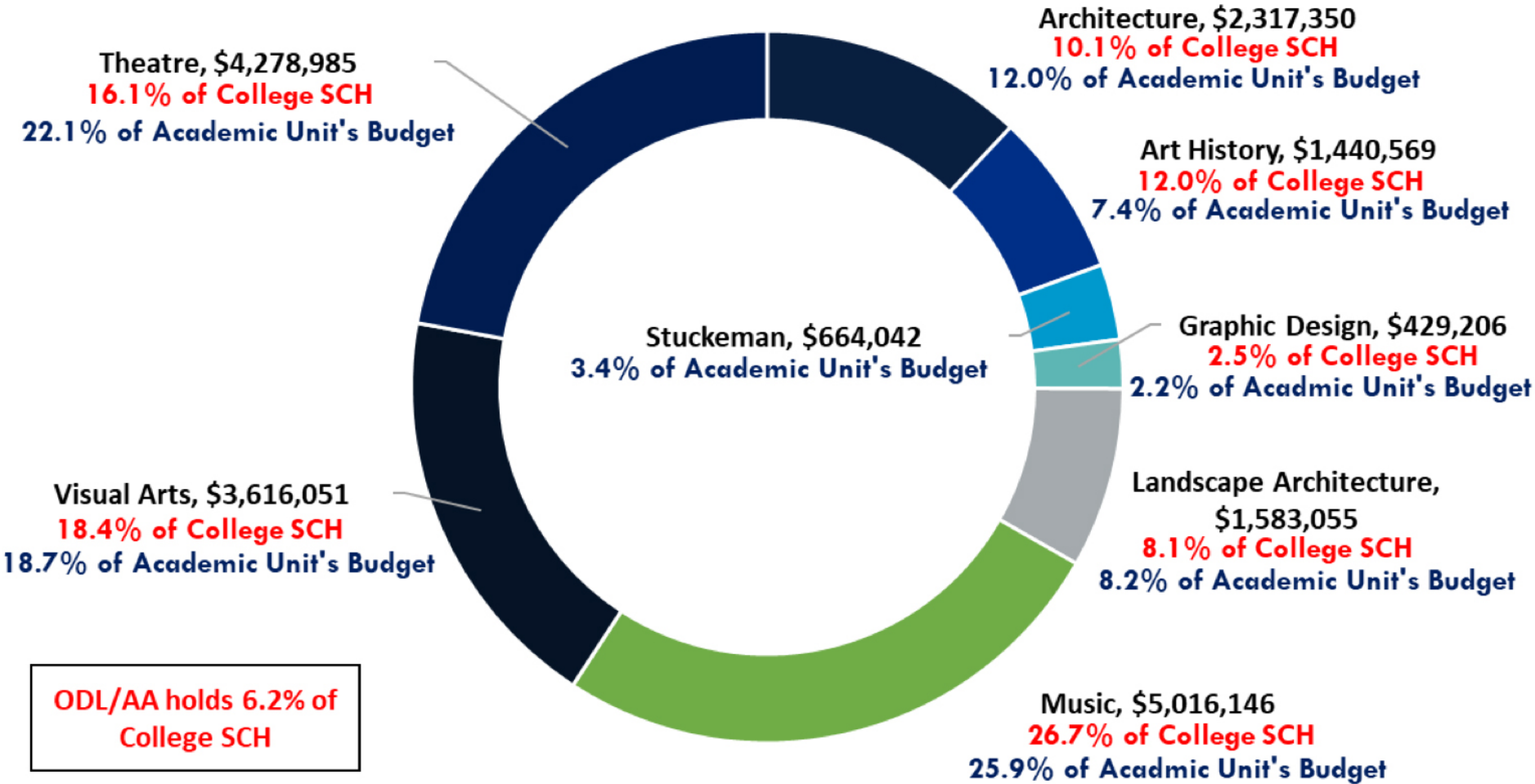


**OVERALL
OPERATING BUDGET
FOR 2017–2018:
\$40,194,422**

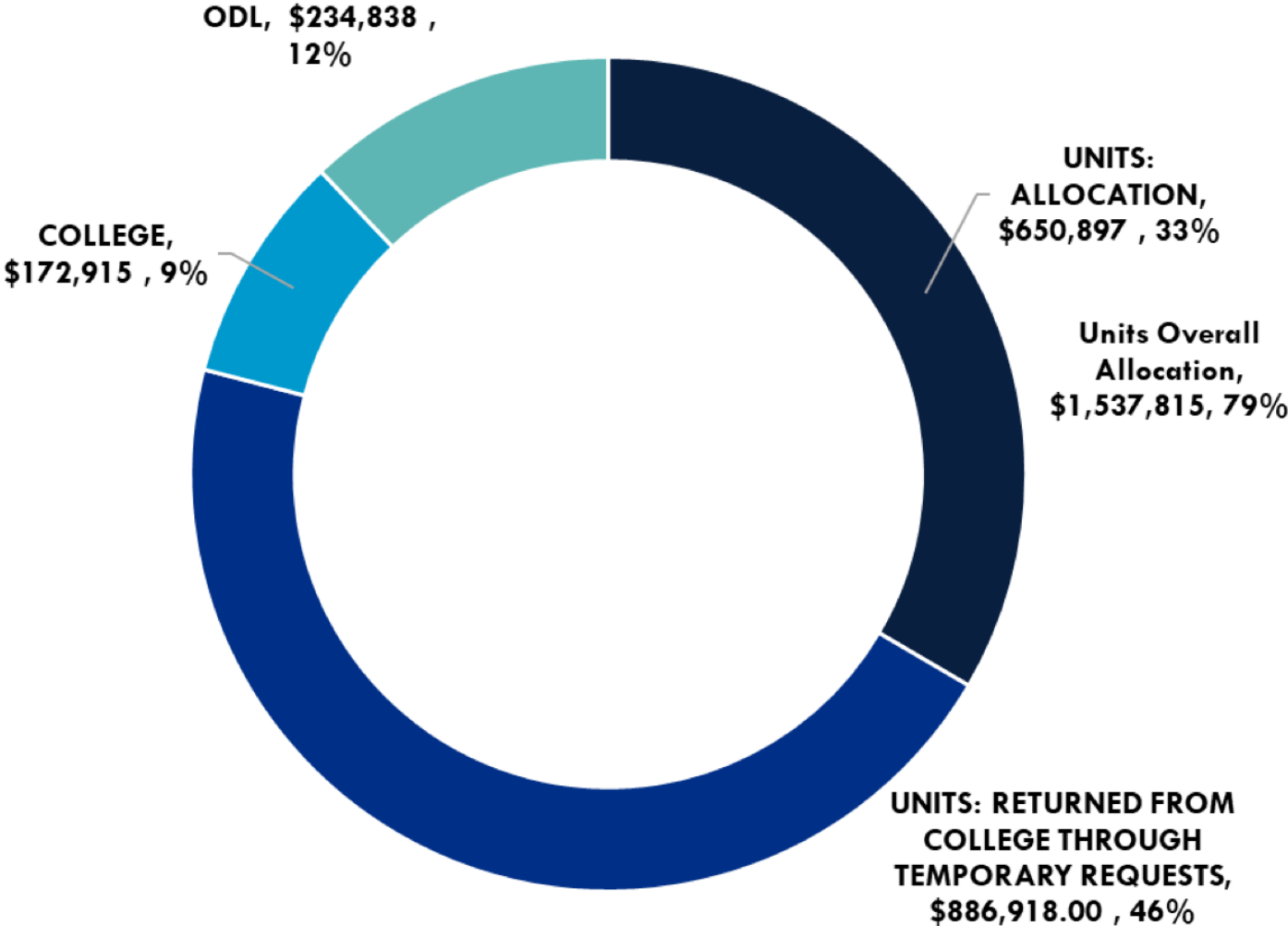
COLLEGE, \$5,311,040, 13%

PALMER, \$1,030,278, 3%

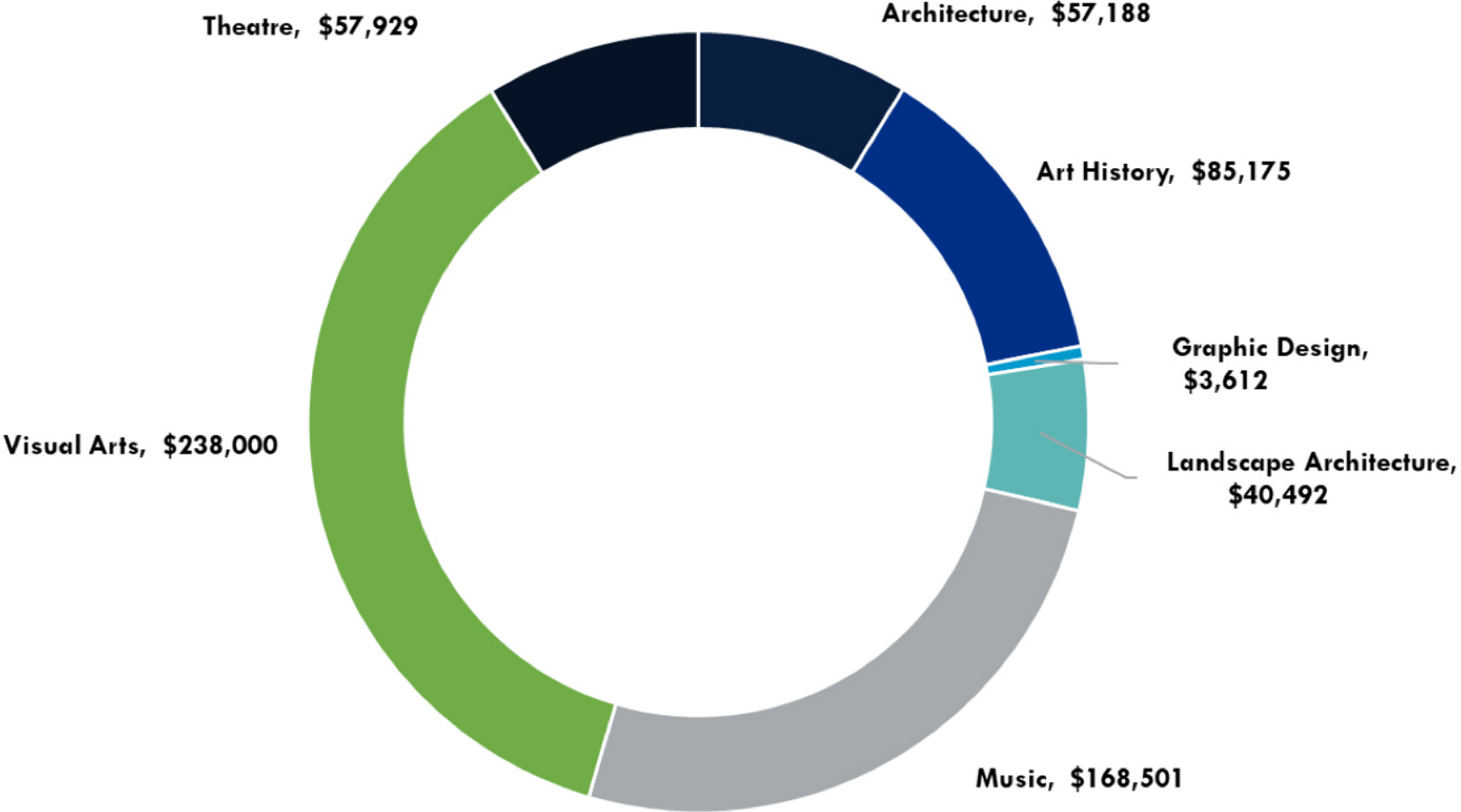
2017-2018 ACADEMIC UNIT BUDGET BREAKDOWN BY ACADEMIC UNIT



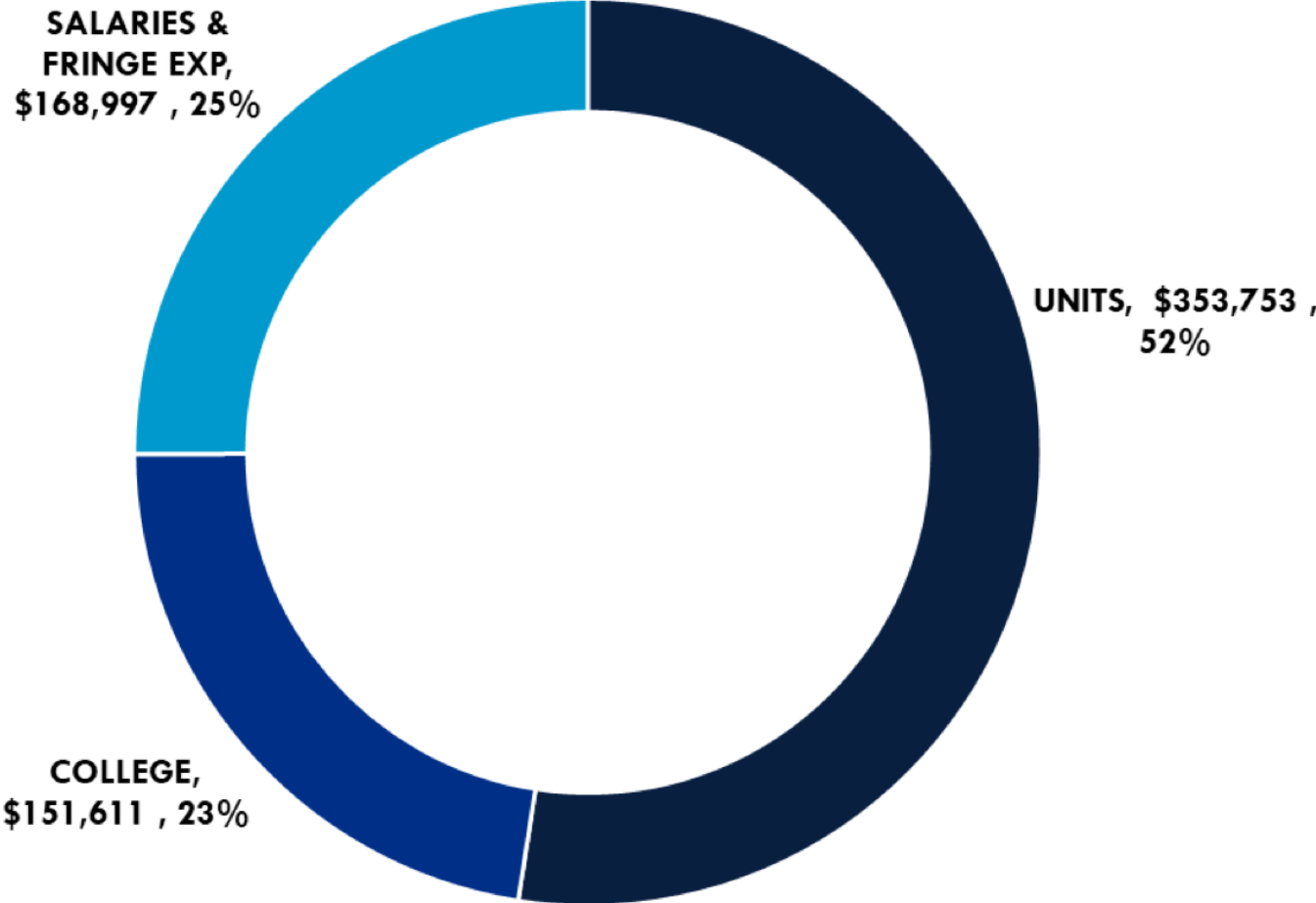
WORLD CAMPUS REVENUE DISTRIBUTION 2017–2018 DATA



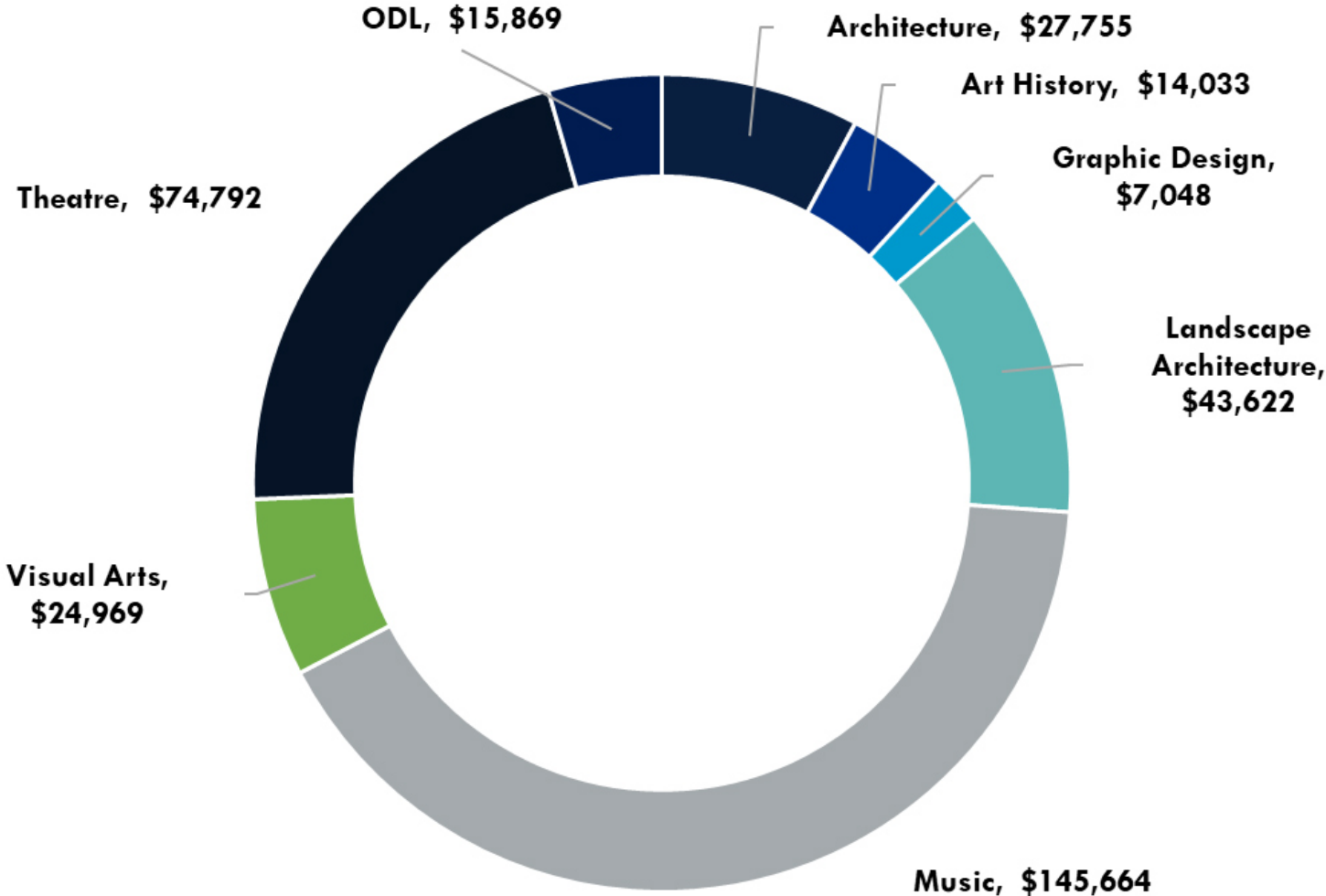
WORLD CAMPUS REVENUE EARNED BY UNITS: 2017–2018 DATA



SUMMER SESSION REVENUE DISTRIBUTION NET REVENUE: SUMMER 2018 DATA

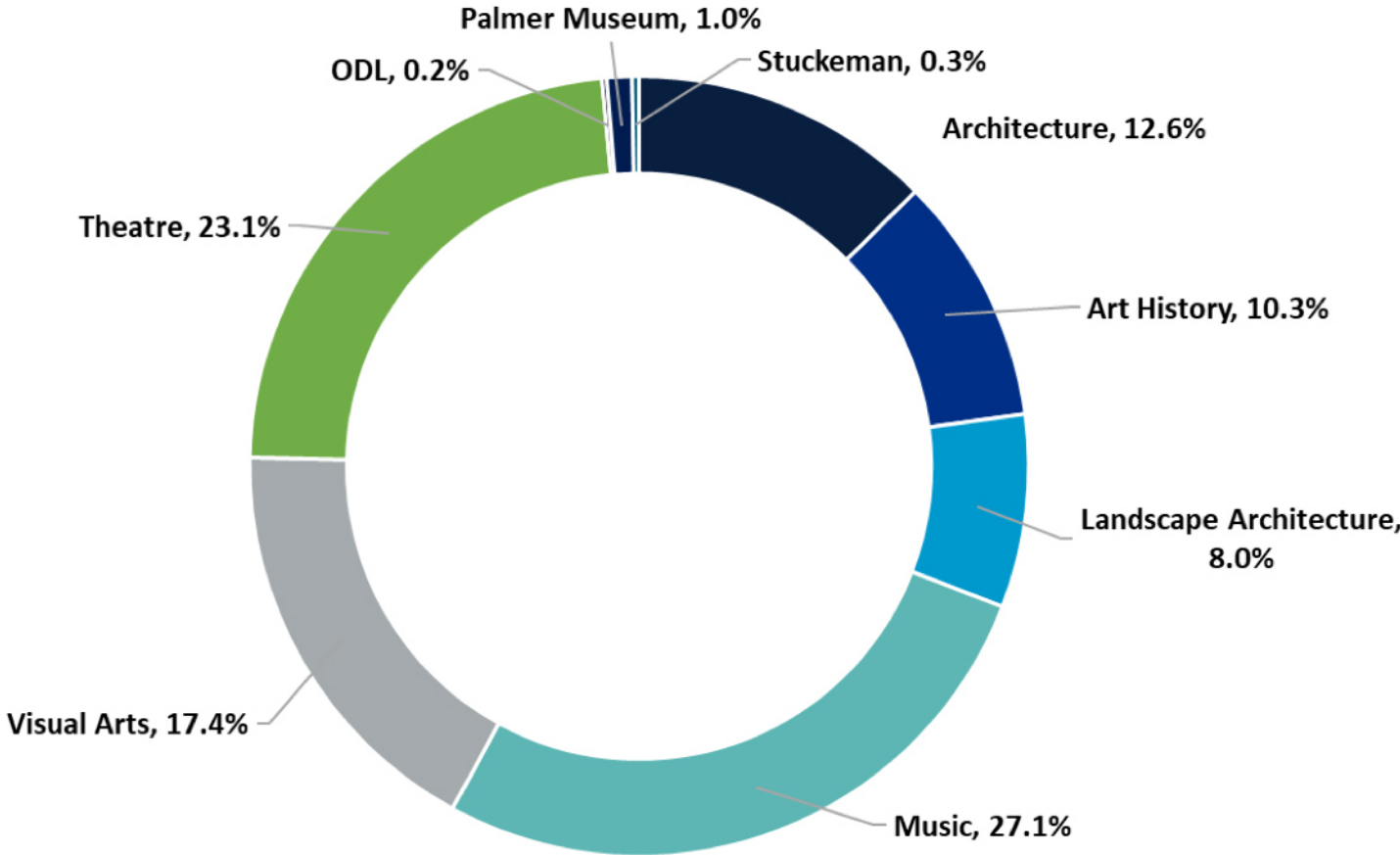


SUMMER SESSION REVENUE EARNED BY UNITS: SUMMER 2018 DATA



GRADUATE STUDENT SUPPORT: GIA + STIPEND

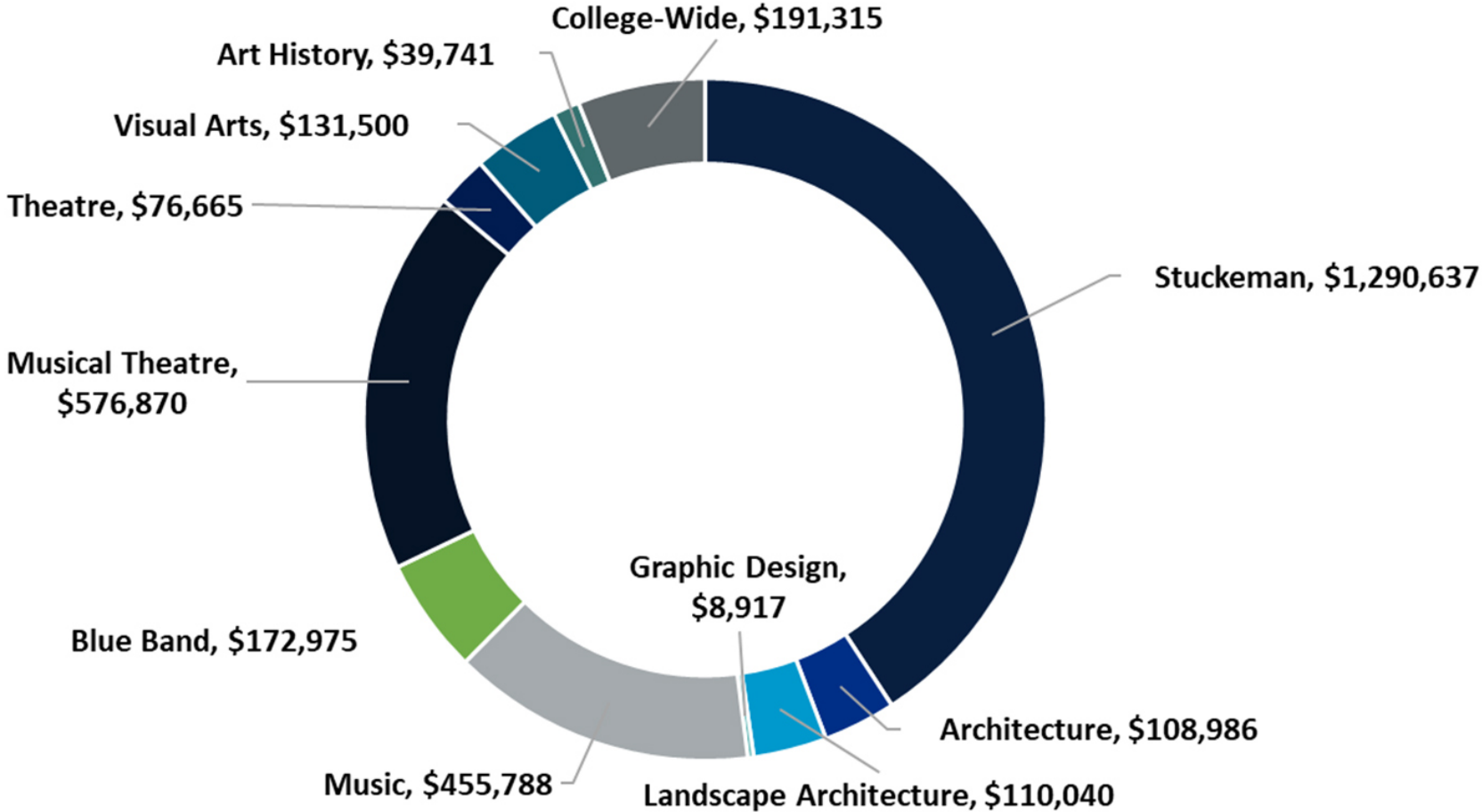
GRADUATE STUDENT SUPPORT: GIA + STIPEND
% of Total \$ Amount Used for Graduate Assistance in 2017-18



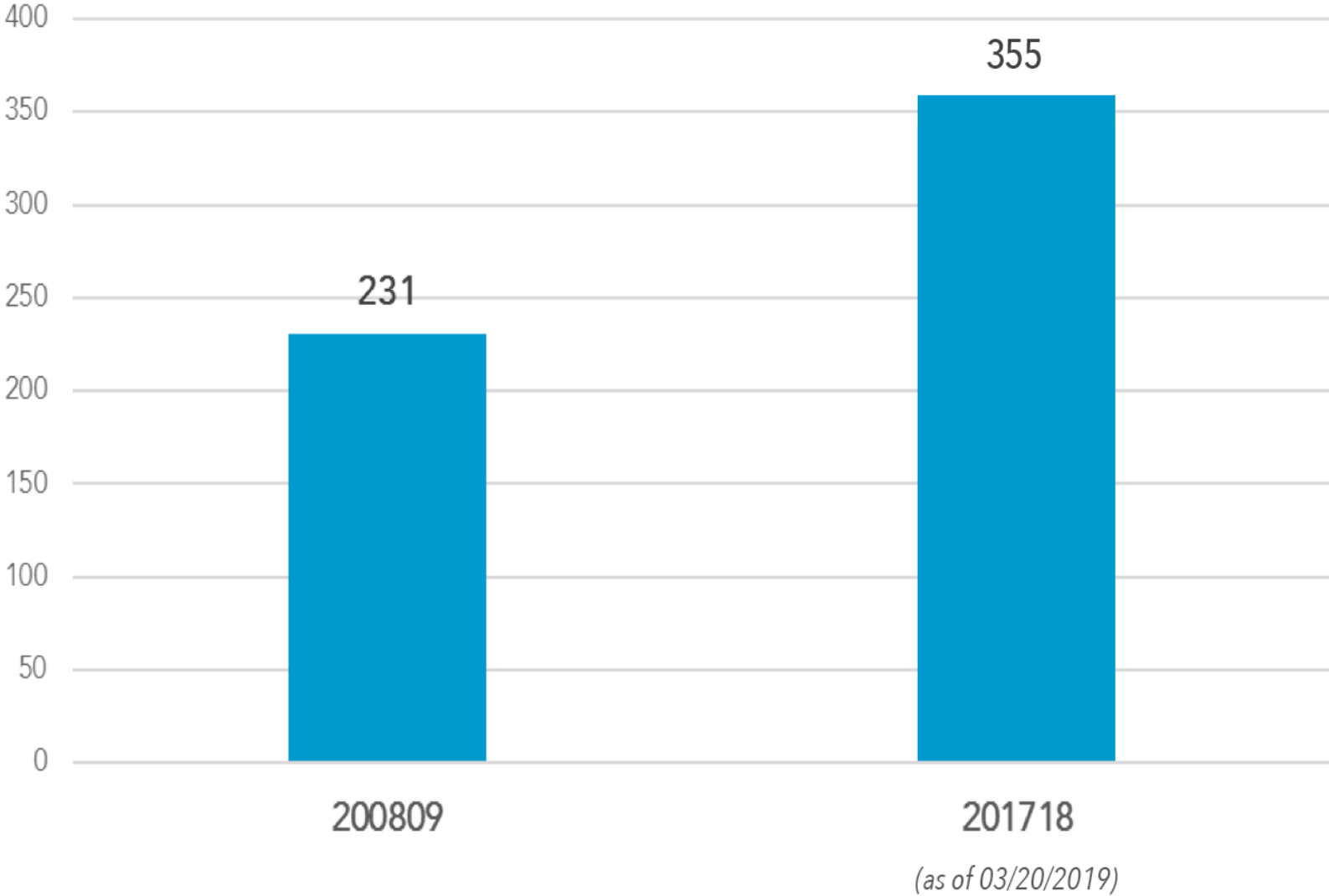
**TOTAL GRADUATE
STUDENT FUNDING
2017-2018:
\$5,662,761.34**

TOTAL ENDOWMENT EARNINGS (\$3,163,434): 2019–2020 DATA

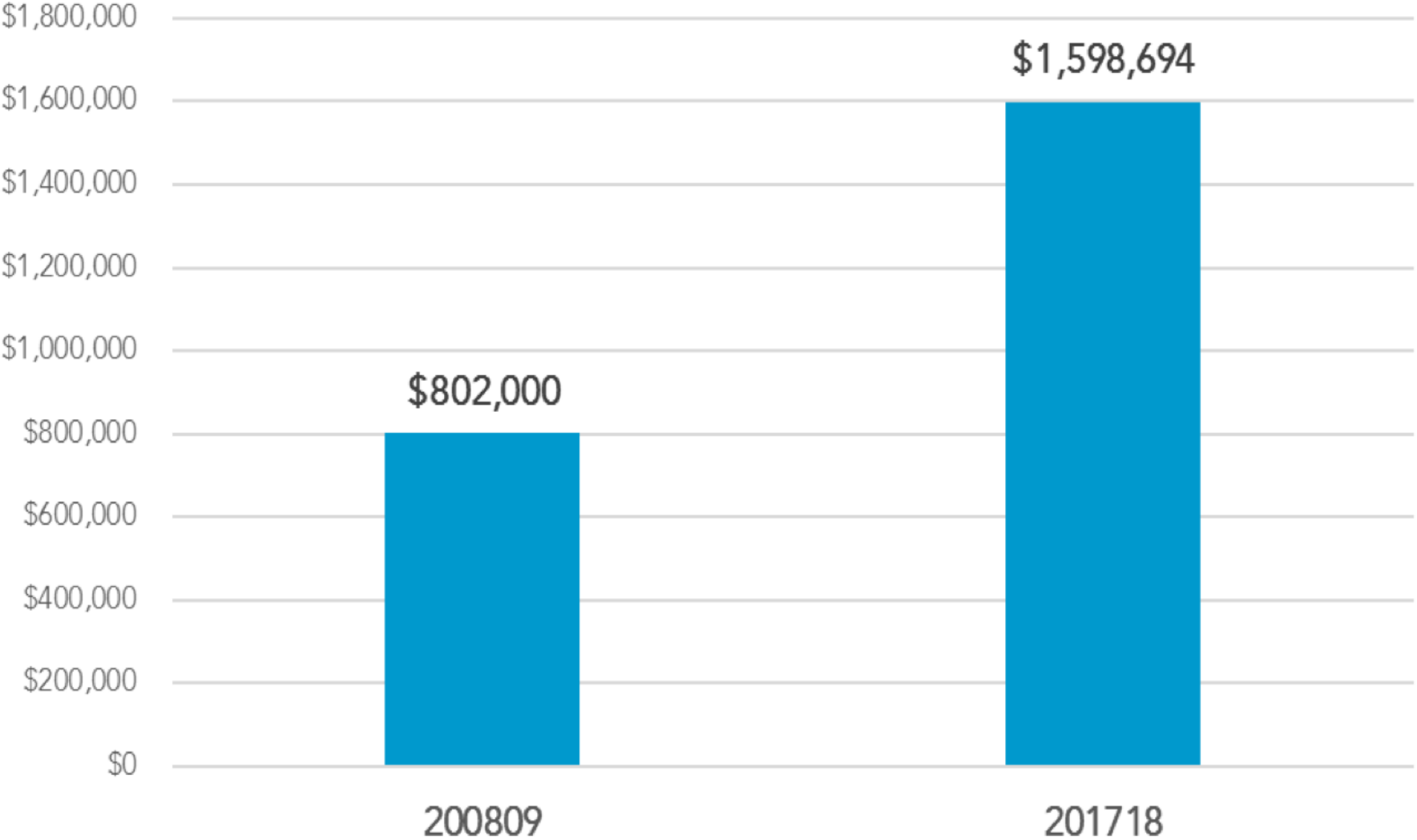
Total 19/20 Endowment Earnings \$3,163,434



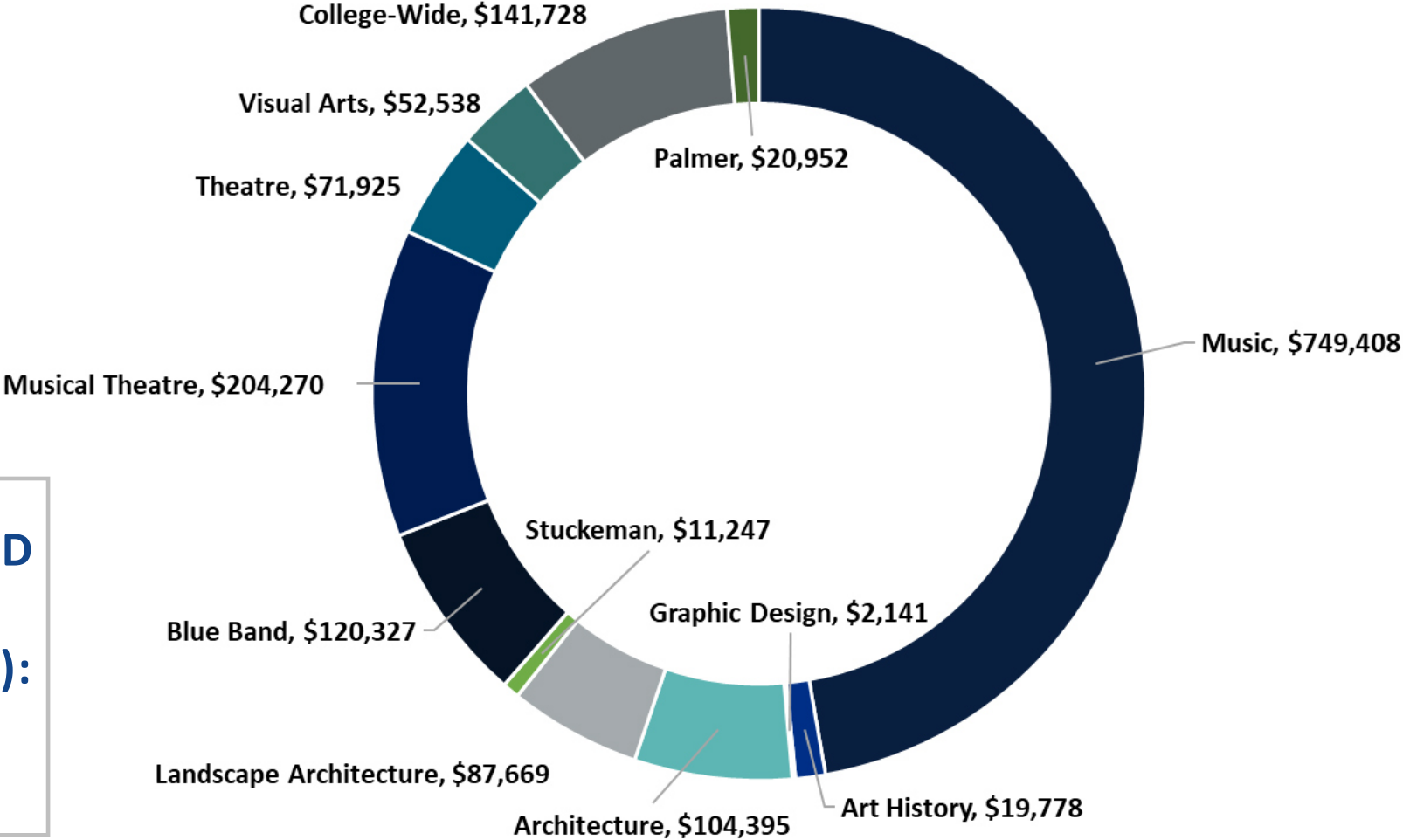
NUMBER OF ENDOWMENT ACCOUNTS



PRIVATELY FUNDED SCHOLARSHIPS



STUDENT AID ENDOWMENTS BY UNIT



TOTAL STUDENT AID ENDOWMENTS (as of 03/21/2019):
\$1,586,378

NEW RECITAL HALL



SO WHAT?

- How can I help in three-year budget planning?
- How can I help in creating the most beneficial experience for students?
- Are there programs, courses, that have revenue generating potential?
- Are there alumni who I may assist with development opportunities?

