FY2016 WORKING BUDGET

MAJOR COMPONENTS

$419,566,061

- Restricted Funds: $88,350,000, 20.8%
- State Supported E&G: $257,841,000, 61.7%
- Self-Supported E&G: $92,378,000, 22.5%
- Auxiliary Enterprises: $65,448,400, 15.7%

TOTAL EXPENDITURES BY PROGRAM FY 2016

$419,566,061

- Instruction: $112,282,037, 26.8%
- Student Services: $18,485,341, 4.4%
- Institutional Support: $26,931,124, 6.5%
- Plant Operations & Maintenance: $1,150,000, 0.3%
- Research: $51,005,000, 12.4%
- Public Service: $25,070,162, 6.0%

- Scholarships & Fellowships: $46,234,400, 11.2%
WHERE IT COMES FROM
FY 2016 STATE SUPPORTED EDUCATIONAL & GENERAL REVENUES
$237,841,266

State Appropriations $111,653,718, 46.7%
Tuition $103,479,296, 43.8%
Other $13,251,794, 5.5%
Other Fees $6,931,771, 2.4%
Investment income $1,110,863, 0.5%
Indirect Cost Transfers $10,267,766, 0.5%

EXPENDITURE DISTRIBUTION
FY 2016 STATE SUPPORTED EDUCATIONAL & GENERAL WITH FRINGES DISTRIBUTED
$237,841,266

Academic Affairs $138,781,944, 62.5%
Student Affairs $17,264,196, 7.3%
Scholarships & Fellowships $11,316,331, 4.4%
Administration & Finance $22,641,769, 10.4%
Institutional Advancement $6,267,820, 2.6%
Office of Information Technology $10,482,646, 4.4%
President/General Counsel $2,307,443, 1.7%
General University $29,677,297, 12.8%
Revenue Change Highlights
FY 2016 State-Supported Budget
($ in thousands)

- State Appropriations $ (595)
- Tuition Revenue
  - Tuition Rate Increases $ 5,946
  - (7% Undergraduate MD residents,
    5% Graduate and out of state)
  - Enrollment growth $ 672
- Other Revenue
  - Technology Fee and Auxiliary Overhead $ 300
  - Interest Income $ 400
  - Indirect Cost Recovery $ 150

Net Additional Revenue: $ 6,873

FY 2016 Summary of Budget Allocations
Mandatory Costs and Strategic Priorities
($ in thousands)

- Mandatory Cost Increases $ 5,646
- Student Success $ 1,181
- Faculty and Other Instructional Costs $ 958
- Building Research Capacity and Infrastructure $ 426
- Stabilization and General Operations $ 202
- Division/College Budget Reduction (1.1%) $ (1,541)

Net Budget Allocations: $ 6,872

Revenue Increase: $ 6,873
Mandatory Cost Increases
($ in thousands)

- Investing in Our Staff
  - Annualization of FY2015 COLA $ 1,193
  - Fringe benefit increases $ 2,795
  - Pay scale changes (Nonexempt and minimum wage) $ 121
- Facility renewal $ 748
- Contractual services (e.g., housekeeping, maintenance, etc.) $ 389
- Utilities $ 400

Total: $ 5,646

Student Success
($ in thousands)

- Financial Aid $ 896
- GA health insurance and tuition remission $ 166
- Athletic Scholarships $ 98
- UAA/Provost Assessment & Evaluation Specialist $ 21

Total: $ 1,181
## Faculty and Other Instructional Resources

($ in thousands)

- New faculty hires pool $693
- Enrollment pressure $190
- PAHB Theatre operating $29
- Faculty Development Center paraprofessional $16
- CNMS Life Science Advising $30

Total: $958

## Building Research Capacity and Infrastructure

($ in thousands)

- CAHSS health disparities cluster hire $143
- CSEE Faculty Support $140
- Library information resources enhancement $110
- Research Provost accounting support $33

Total: $426
## Stabilization and General Operations
($ in thousands)

- OIA Development Officer $52
- Title IX Training and Implementation $100
- President's Office – staff restoration $50

**Total:** $202