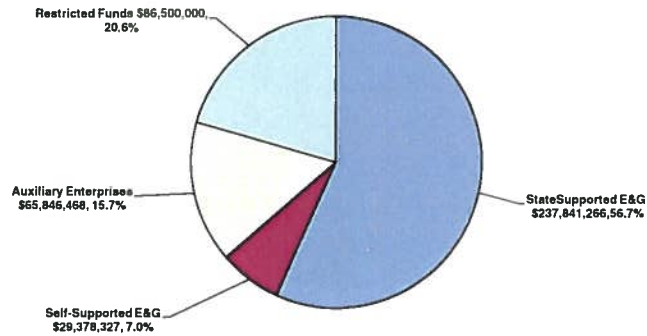


## FY2016 WORKING BUDGET

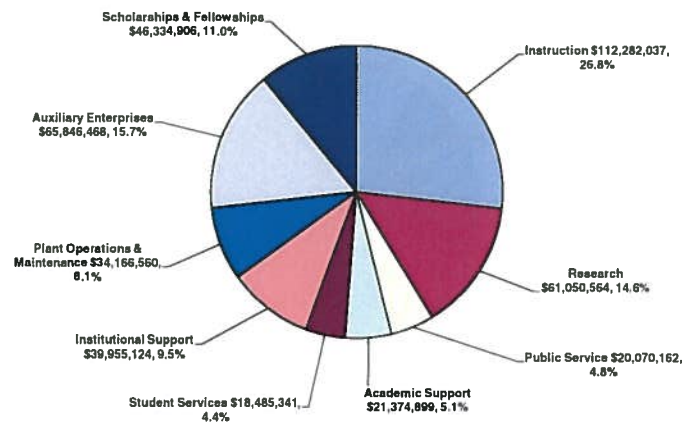
### MAJOR COMPONENTS

\$419,566,061



## TOTAL EXPENDITURES BY PROGRAM FY 2016

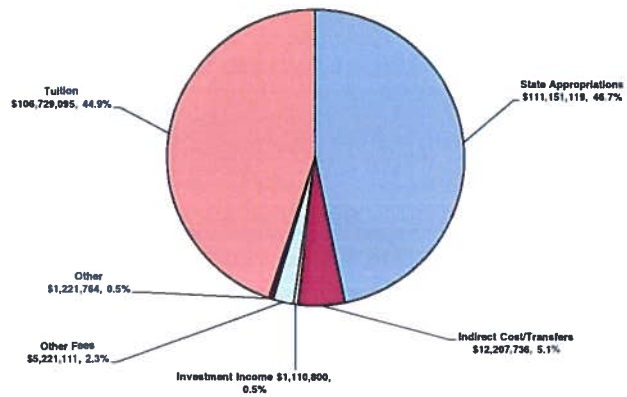
\$419,566,061



## WHERE IT COMES FROM

### FY 2016 STATE SUPPORTED EDUCATIONAL & GENERAL REVENUES

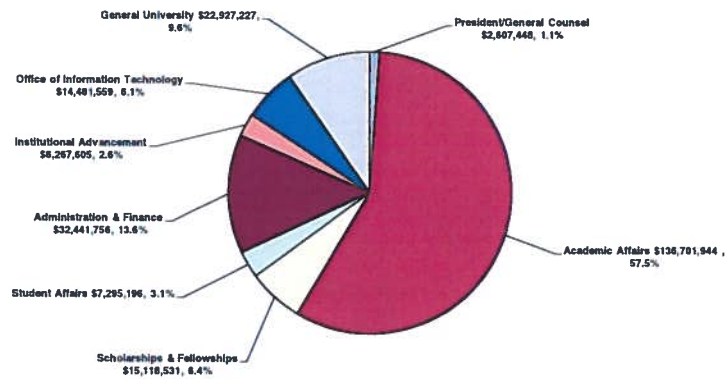
\$237,841,266



## EXPENDITURE DISTRIBUTION

### FY 2016 STATE SUPPORTED EDUCATIONAL & GENERAL WITH FRINGES DISTRIBUTED

\$237,841,266



## Revenue Change Highlights FY 2016 State-Supported Budget

(\$ in thousands)

• State Appropriations	\$ (595)
• Tuition Revenue	
– Tuition Rate Increases (7% Undergraduate MD residents, 5% Graduate and out of state)	\$ 5,946
– Enrollment growth	\$ 672
• Other Revenue	
– Technology Fee and Auxiliary Overhead	\$ 300
– Interest Income	\$ 400
– Indirect Cost Recovery	<u>\$ 150</u>
<b>Net Additional Revenue:</b>	<b>\$ 6,873</b>

## 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)
<b>Net Budget Allocations:</b>	<b>\$ 6,872</b>
<b>Revenue Increase:</b>	<b>\$ 6,873</b>

## **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	<u>\$ 400</u>

<b>Total:</b>	<b>\$ 5,646</b>
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## **Student Success**

(\$ in thousands)

• Financial Aid	\$ 896
• GA health insurance and tuition remission	\$ 166
• Athletic Scholarships	\$ 98
• UAA/Provost Assessment & Evaluation Specialist	<u>\$ 21</u>

<b>Total:</b>	<b>\$ 1,181</b>
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## Faculty and Other Instructional Resources

(\$ in thousands)

• New faculty hires pool	\$ 693
• Enrollment pressure	\$ 190
• PAHB Theatre <del>opening</del> <i>operating</i>	\$ 29
• Faculty Development Center paraprofessional	\$ 16
• CNMS Life Science Advising	<u>\$ 30</u>

**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	<u>\$ 33</u>

**Total:** \$ 426

## Stabilization and General Operations

(\$ in thousands)

• OIA Development Officer	\$ 52
• Title IX Training and Implementation	\$ 100
• President's Office – staff restoration	<u>\$ 50</u>

<b>Total:</b>	<b>\$ 202</b>
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