

**FY18 BUDGET BUILD SCENARIO**

**Revenue - 7,000 Fall Enrollment**

	<u>FY18 Budget</u>	
State Appropriation	25,539,423	
Tuition	27,986,000	
Fees & Other General	5,470,500	
Carry Forward Funds	830,000	
		<u>59,825,923</u>

**Expenditures**

Updated current budget	58,574,045	
Additional Budget Cut to reach original 533K	(178,448)	
Revised current expenditure budget		<u>58,395,597</u>

**Funding Available to Distribute**

1,430,326

**Required Funding Items added:**

University Contingency	275,353	
Increase in software licenses	11,613	
Faculty Promotions including benefits	42,665	
Estimated Funding for Merit Raises including benefits	770,695	
OneUSG (400K 1/2 year)	200,000	
TMR-GA Power	130,000	
		<u>1,430,326</u>

**Additional Funds Needed**

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**FY18 Funding Requests from Divisions**

Provost	503,660
Business & Operations	801,215 - 946,215
ITS	13,824
University Advancement	200,000
Student Affairs	17,000
Campus Wide	<u>20,000</u>
<b>TOTALS</b>	<u><u>1,555,699 - 1,700,699</u></u>