

**FY18 Budget  
Adjusted Unit Input**

			<b>Scenario #1 Tuition 2.1% Inc</b>	<b>Scenario #2 Tuition 2.8% Inc</b>	<b>Scenario #3 Tuition 5% Inc</b>	<b>Scenario #4 Tuition \$20/cr hr Inc</b>
<b>FY18 Est. Budget shortage</b>			(4,600,000)	(4,600,000)	(4,600,000)	(4,600,000)
<b>Reductions identified</b>	<b>Base GRA</b>	<b>Reduction %</b>				
Provost						
College of Arts, Sciences, Business						
CASB Academic Departments	22,003,581	0.2%	37,686	37,686	37,686	37,686
CASB Dean's Office*	2,018,170	1.1%	265,000	265,000	265,000	265,000
College of Engineering & Computing						
CEC Academic Departments	34,083,560	0.3%	123,445	123,445	123,445	123,445
CEC Dean's Office*	4,022,004	1.1%	414,573	414,573	414,573	414,573
Enrollment Management	4,701,814	1.9%	90,000	90,000	90,000	90,000
Graduate Studies	997,261	5.0%	49,901	49,901	49,901	49,901
Information Technology	6,897,034	8.3%	572,034	572,034	572,034	572,034
Institutional Research	498,390	25.9%	128,847	128,847	128,847	128,847
Library & Learning Resources	2,873,020	0.0%	-	-	-	-
Office of the Provost/Faculty Senate	2,201,057	2.3%	50,000	50,000	50,000	50,000
Sponsored Programs	4,130,363	5.0%	206,518	206,518	206,518	206,518
Undergraduate Studies	1,732,730	2.3%	39,637	39,637	39,637	39,637
<b>Provost Total</b>	<b>86,158,984</b>	<b>2.3%</b>	<b>1,977,641</b>	<b>1,977,641</b>	<b>1,977,641</b>	<b>1,977,641</b>
Finance & Administration	16,263,107	5.0%	811,647	811,647	811,647	811,647
University Advancement	5,935,375	1.7%	100,000	100,000	100,000	100,000
Chancellor's Office	1,267,963	6.5%	82,000	82,000	82,000	82,000
Global & Strategic Partnerships	4,344,268	2.8%	121,009	121,009	121,009	121,009
Human Resources	1,735,242	5.8%	100,000	100,000	100,000	100,000
Student Affairs	4,787,208	3.6%	171,900	171,900	171,900	171,900
<b>Other Units Total</b>	<b>34,333,163</b>	<b>4.0%</b>	<b>1,386,556</b>	<b>1,386,556</b>	<b>1,386,556</b>	<b>1,386,556</b>
Utilities	5,105,878					
Strategic Initiatives	2,901,598					
New Items Commitments	1,007,696					
Insurance	2,825,997					
Summer Session Instruction	1,291,617					
Dedicated F&A	1,375,000					
Debt Service	2,825,991					
Enrollment Contingency	1,000,000					
Bad Debt	400,000					
Promotion & Tenure	200,000					
Mandatory ASB Transfers	1,500,000					
Auditing	100,000					
Total Campus Accts, Utilities, Etc	20,533,777					
<b>Balance</b>	<b>141,025,924</b>		<b>(1,235,803)</b>	<b>(1,235,803)</b>	<b>(1,235,803)</b>	<b>(1,235,803)</b>
<b>FY18 Additional Budget Sources</b>						
Additional Tuition Revenue			-	223,749	1,133,000	2,268,000
FLW Program Revenue			875,000	875,000	875,000	875,000
CAFÉ Savings			145,000	145,000	145,000	145,000
Savings from Filled Positions			347,454	347,454	347,454	347,454
<b>Total Sources</b>			<b>\$ 131,651</b>	<b>\$ 355,400</b>	<b>\$ 1,264,651</b>	<b>\$ 2,399,651</b>
<b>FY18 Budget Requests</b>						
Misc (Supplemental Core) Instruction Shortfall		\$ 1,600,000				
Merit Pool		\$ 2,000,000				
Faculty Support		\$ 1,000,000				
Lab Improvements		\$ 500,000				
Phone-a-thon		\$ 250,000				
Grad Tuition/Fees		\$ 500,000				
<b>Total Requests</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Balance</b>			<b>\$ 131,651</b>	<b>\$ 355,400</b>	<b>\$ 1,264,651</b>	<b>\$ 2,399,651</b>

March 21, 2017

\* GRA Includes open faculty lines