Operating Budget For
Fiscal Year 2017
FY 2017 Operating Budget
(Does Not Include Gifts & Grants)

Revenues

- Statutory Tuition: 8%
- Designated Tuition: 30%
- Sales and Services: 18%
- Other Registration Fees: 14%
- Appropriations for Operations: 15%
- Appropriations for Benefits: 5%
- Appropriations for Capital Improvement: 8%
- Other: 2%
FY 2017 Operating Budget
(Does Not Include Gifts & Grants)

Expenditures and Transfers

- Faculty Salaries: 21%
- Staff Salaries: 20%
- Benefits: 12%
- Utilities: 5%
- Financial Aid: 6%
- Capital Improvements: 15%
- Other (Operating): 21%
FY 2017 Sources of New Funding

GR Appropriation $555,415
GR Appropriation – Benefits 2,127,137
State Appropriations $2,682,552
<table>
<thead>
<tr>
<th>Source of New Funding</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Designated Tuition Increase</td>
<td>$5,978,158</td>
</tr>
<tr>
<td>McCoy Business Graduate Program Fee</td>
<td>165,000</td>
</tr>
<tr>
<td>Institutional Revenue Increases</td>
<td>$6,143,158</td>
</tr>
</tbody>
</table>
Sources of New Funding

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<td>Institutional Revenue Increases</td>
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</tr>
<tr>
<td>Budgeted Funds Reserved from Prior Years</td>
<td>6,375,279</td>
</tr>
<tr>
<td><strong>Funds Available</strong></td>
<td><strong>$15,200,989</strong></td>
</tr>
</tbody>
</table>
FY 2017 Approved Use of Funds

Merit Pool (3%) $5,172,000
Compensation Issues 746,000
Insurance Benefits 1,808,109
Health Insurance – Retirees 1,240,000
Approved Use of Funds

Faculty Summer Salaries and Benefits $325,242

Graduate Assistant Raises 355,282

Achievement Scholarships 547,000
Approved Use of Funds

New Academic Programs

Master of Science in Engineering $275,599

Master of Science in Health Information Management 110,157

Master of Science and Master of Arts in Sustainability 92,759
Approved Use of Funds

Additional Police Positions $273,599

Utilities, Maintenance, and Custodial 762,539

Hardware Software Maintenance 197,116
## Approved Use of Funds

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Insurance</td>
<td>$200,000</td>
</tr>
<tr>
<td>Wellness</td>
<td>150,000</td>
</tr>
<tr>
<td>Other Operating</td>
<td>350,410</td>
</tr>
<tr>
<td><strong>Uses of New Funds</strong></td>
<td><strong>$12,605,743</strong></td>
</tr>
</tbody>
</table>
Total Funds Available  $15,200,989

Total Uses of New Funds  12,605,743

Permanent Funds Available for FY 2017  $2,595,246