2016-2017 Academic Year Budget

Cabinet Meeting
April 10, 2017
Total FY2017 Budget

All Funds = $340 Million

- General Education Fund (GEF) 53%
- Residence 12%
- Aux and Other 20%
- Grants/Sponsored Programs 5%
- Athletics 4%
- Special Appropriations 2%
- Student Health Clinic 1%
- GBPAC 1%
- FieldHouse 1%
- Maucker Union 1%
- Wellness Rec 1%

Other Funds $160M or 47%

General Education Fund $180M or 53%
GEF FY2017 Budget - Revenue

GEF Budget = $179,951,489

- State Appropriations - 54%
- Tuition - 45%
- Other - 1%
GEF FY2017 Budget – Expenses by function

GEF Budget = $179,951,489

- Instruction 40%
- Academic Support 12%
- Buildings Operations & Maintenance 12%
- Institutional Support 20%
- Scholarships 9%
- Student Services 5%
- Public Service 1%
- Libraries 1%
- Research 0%

GEF Budget = $179,951,489
GEF FY2017 Budget – Expenses by division

GEF Budget = $179,951,489

- Academic Affairs: 66%
- Finance & Operations: 13%
- Scholarships: 9%
- Student Affairs: 2%
- General Institutional: 5%
- President: 4%
- Advancement: 1%
GEF Budget – Expenses by division, 5 years

$165.5M  $167.6M  $172.7M  $171.3M  $180.0M

FY2013  FY2014  FY2015  FY2016  FY2017

- President
- Academic Affairs
- Finance & Operations
- Student Affairs
- Advancement
- Scholarships
- General Institution
GEF FY2017 Budget

GEF Budget = $179,951,489

- Personnel: 78%
- Non-personnel: 22%
GEF FY2017 Budget

GEF Budget = $179,951,489

- Faculty: 36%
- Academic Administrators: 4%
- Institutional Officials: 2%
- Non-personnel: 22%
- Merit: 15%
- Student: 1%
- P&S: 20%
GEF FY2017 Budget – Expenses by division

GEF Budget = $179,951,489

- Academic Affairs: 66% ($118,267,746)
- Finance & Operations: 13%
- Scholarships: 9%
- Student Affairs: 2%
- General Institutional: 5%
- President: 4%
- Advancement: 1%

Total expenses: $118,267,746
AA FY2017 Budget – Expenses by area

Academic Affairs Budget = $118,267,746

- CHAS 31%
- COE 14%
- CSBS 12%
- CBA 11%
- Grad 2%
- ITS 9%
- EM 5%

Academic Affairs budget breakdown:
- Academic Affairs
- Library
- Academic Learning Center
- Academic Advising
- Research & Sponsored Programs
- Institutional Research
- UNI-CUE
- International Programs

Cabinet meeting
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