

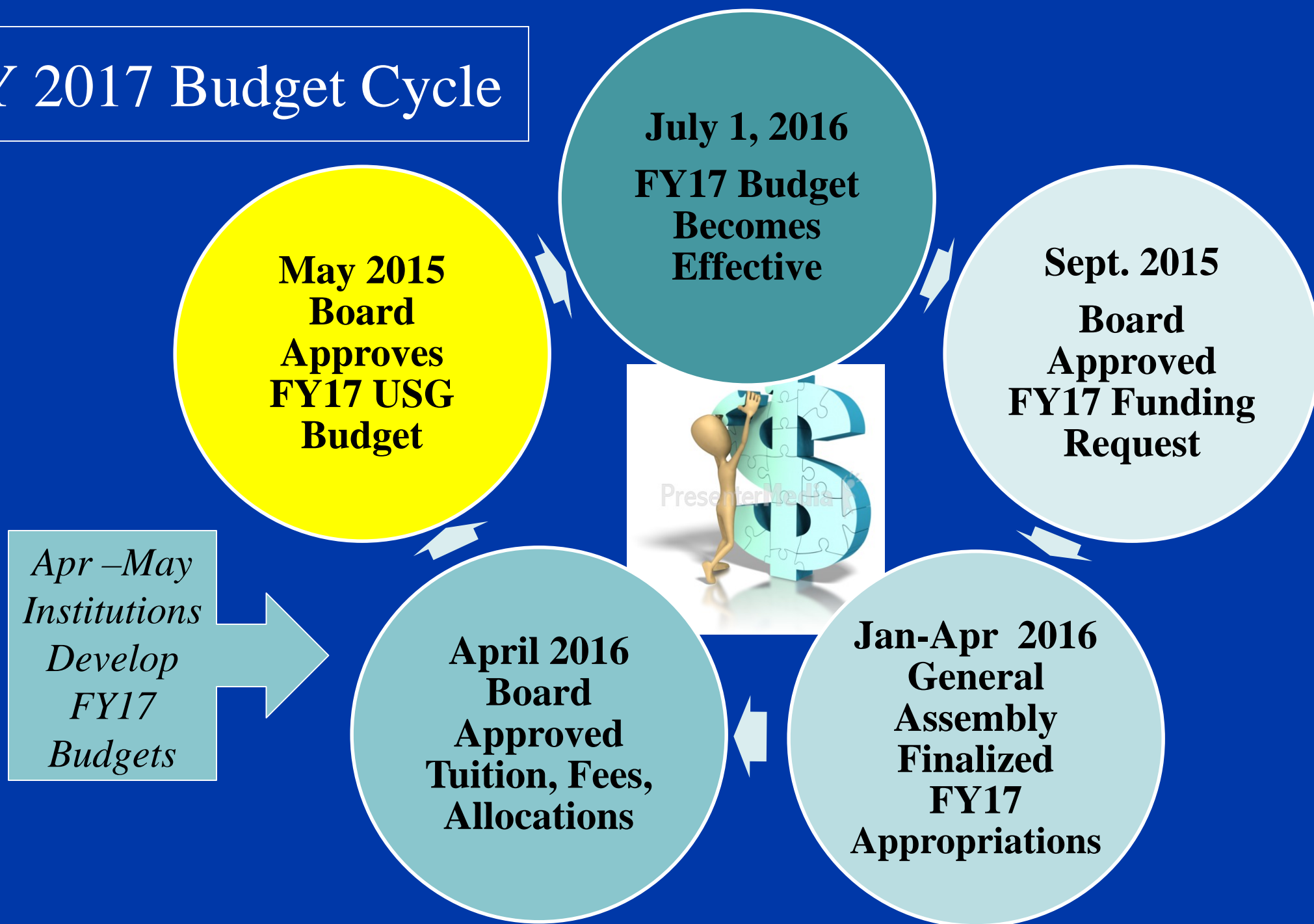


FY 2017 Operating and Capital Budget

Shelley C. Nickel

Vice Chancellor For Fiscal Affairs and Planning

FY 2017 Budget Cycle



FY 2017 Original Budget - \$8.432B

State Appropriations	\$2,137,702,074	25%
Tuition	1,934,433,196	23%
Special Institutional Fee	213,165,139	3%
Other Revenues	416,019,574	5%
Sponsored	2,119,071,426	25%
Departmental Sales and Services	310,574,286	4%
Total Educational and General	7,130,965,695	85%
Capital	192,847,377	2%
Auxiliary Enterprises	979,272,500	12%
Student Activities	128,577,486	2%
Total FY 2017 Original Budget	\$8,431,663,058	100%

FY 2017 E&G Expenditure Budgets

Educational & General Expenditures		% of Budget
Personal Services	\$4,547,143,805	63.77%
Operating Expenses	2,311,946,439	32.42%
Travel	56,124,009	0.79%
Equipment	215,751,442	3.03%
Total	\$7,130,965,695	100.00%

FY 2017 Capital Budget

Major Repair and Renovation	\$ 60,000,000
Equipment	12,400,000
Construction	79,025,000
Small Capital Projects	43,045,000
Design	4,500,000
Other Items (Coop Ext/Ag Exp-MRR, Athens/Tifton, Ag Exp)	5,650,000
Georgia Public Libraries	11,800,000
Georgia Military College	1,805,000
Georgia Public Telecommunications Comm.	<u>1,365,000</u>
Total – Capital Outlay	\$219,590,000



Action Item

Recommended: That the Board approve the FY 2017 operating and capital budgets for the University System of Georgia totaling \$8.432 billion as detailed in Appendix I.



FY 2017 Operating and Capital Budget