

Initial FY 2018 Budget

April 4, 2017

**Preliminary Draft
Not Final**



General Funds Only

	(as of 3/8/17)							
	FY 2017 Adj.	Less ATB	FY 2018	CAR	Strategic	FY 2018	Change	
Academic Units	New Budget	3% Cut	Commitments	FY 2017	Initiatives	Initial Budget	Dollar	Percent
Arts and Sciences	66,797,168	(2,003,915)		383,230	700,000	65,876,483	(920,685)	(1.4%)
Business	22,438,510	(673,155)	176,349	77,008	500,000	22,518,711	80,202	0.4%
Education	21,049,063	(631,472)	27,000	27,889		20,472,480	(576,583)	(2.7%)
Graduate School	11,796,162	(353,885)	181,000	230,000		11,853,277	57,115	0.5%
Kent School	6,223,669	(186,710)	206,000	37,131	200,000	6,480,090	256,421	4.1%
Law	9,869,562	(296,087)		39,507	500,000	10,112,982	243,420	2.5%
Libraries	16,261,926	(487,858)		277,250	750,000	16,801,318	539,392	3.3%
Music	7,089,479	(212,684)		41,096	600,000	7,517,890	428,412	6.0%
Speed School	24,301,641	(729,049)	693,900	401,677	2,000,000	26,668,169	2,366,528	9.7%
Total Academic Units	\$185,827,179	(\$5,574,815)	\$1,284,249	\$1,514,788	\$5,250,000	\$188,301,400	\$2,474,222	
Health Sciences								
EVPHA	11,881,563	(356,447)				11,525,116	(356,447)	(3.0%)
Dentistry	28,855,249	(865,657)		11,744		28,001,335	(853,913)	(3.0%)
Medicine	44,095,553	(1,322,867)		58,201		42,830,887	(1,264,666)	(2.9%)
Nursing	7,402,895	(222,087)		19,479		7,200,287	(202,608)	(2.7%)
Public Health	4,791,816	(143,754)		13,914		4,661,976	(129,840)	(2.7%)
Total Health Sciences	\$97,027,076	(\$2,910,812)	\$0	\$103,338	\$0	\$94,219,601	(\$2,807,474)	
Support Units								
Athletics	101,970	(3,059)				98,911	(3,059)	(3.0%)
EVPRI	8,226,196	(246,786)		26,909		8,006,319	(219,877)	(2.7%)
President	8,603,762	(258,113)	(20,000)			8,325,649	(278,113)	(3.2%)
Provost (Support-all)	26,661,688	(799,851)	1,481,400	20,565	128,000	27,491,803	830,114	3.1%
Provost - Financial Aid	40,127,598			140,000	400,000	40,667,598	540,000	1.3%
Provost - Reserves	344,278				172,000	516,278	172,000	50.0%
Sr. VPFA	62,197,367	(1,865,921)				60,331,446	(1,865,921)	(3.0%)
VPUA	12,072	(362)				11,710	(362)	(3.0%)
VPCE	876,736	(26,302)				850,434	(26,302)	(3.0%)
VPFA	12,756,951	(382,709)	229,810			12,604,052	(152,899)	(1.2%)
Total Support Units	\$159,908,619	(\$3,583,102)	\$1,691,210	\$187,474	\$700,000	\$158,904,201	(\$1,004,418)	
Central University								
Finance	1,923,051	(57,692)	850,000		2,520,000	5,235,360	3,312,308	172.2%
Debt Service	13,924,954					13,924,954	0	0.0%
Human Resources	2,886,753	(86,603)				2,800,151	(86,603)	(3.0%)
Business Activities	2,396,419	(71,893)				2,324,526	(71,893)	(3.0%)
Utilities	20,500,000					20,500,000	0	0.0%
Total Central University	\$41,631,178	(\$216,187)	\$850,000	\$0	\$2,520,000	\$44,784,991	\$3,153,813	
Total General Funds	\$484,394,051	(\$12,284,917)	\$3,825,459	\$1,805,600	\$8,470,000	\$486,210,194		

FY 2017 New Budget less FY 2018 Initial Budget	(1,816,142)
FY 2018 Reserve (included in pro forma)	\$3,900,000
General Fund pool available in FY 2018	\$2,083,858