

# Allocation of State Appropriations

Fiscal Year 2018

Albany State University

## FY 2017 Base Budget

	Amount	Notes
State Appropriation	\$ 34,506,558	
<b>Adjustment(s) to Base:</b>		

**Total FY 2017 Amended Budget** \$ 34,506,558

## FY 2018 Formula Funding - Enrollment and Other Allocations

	Amount	Notes
Enrollment Earnings (Loss)	\$ (1,081,787)	Includes additional \$1.3M to further mitigate loss of state funds & new tuition model
Maintenance & Operations (M&O)	\$ 445,119	
Health Insurance & Retiree Fringes	\$ 196,493	
Merit Based Pay Adjustments (State's share of 2%)	\$ 688,509	Includes State's Share of 2% Merit plus 24.6% for FICA & Retirement
Teacher's Retirement System	\$ 758,300	
Legislative Adjustments	\$ -	
Transfers & Other Adjustments	\$ -	
Department of Administrative Services Premiums (DOAS)	\$ 254,378	
Prior Year Health & Retiree Allocation Adjustment (50%)	\$ (93,603)	Continue portion of funding into FY 2018

**Total of Enrollment and Other Allocations** \$ 1,167,409

**Total FY2018 State Funds Budget** \$ 35,673,967

*Institutions are expected to apply increases in state funds to institutional priorities, recognizing that there may be Federal and other mandates that take precedence. Institutions are further encouraged to dedicate appropriate tuition and other revenues to addressing stated priorities.*

## Special Funding Initiatives

	Amount	Notes
Advance Functional Fabrics of America (AFFOA) Grant Match		
Cancer Center		
Georgia Center for Early Language and Literacy		
Georgia Film Academy		
Georgia Youth Science and Technology Program		
Graduate Medical Education		
Health Professions Initiative		
Mission Related		

**Total Special Funding Initiatives** \$ -



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## Fiscal Year 2018

### Albany State University

#### Projected Internal Revenue

	Amount	Notes
Institution's Projection for Tuition Before Increase	\$ 19,943,051	
Projected Tuition Increase (based on rate increase)	\$ 368,861	
<b>Total Projected Tuition</b>	<b>\$ 20,311,912</b>	
Projected Revenue By Institution:		
Special Institutional Fee	\$ 3,013,880	
Indirect Cost Recovery	\$ 350,000	
Technology Fees	\$ 892,500	
Other Miscellaneous Fees	\$ 704,785	
<b>Total Projected Internal Revenue</b>	<b>\$ 25,273,077</b>	

#### Fiscal Year 2018 Budget Summary

	Revenues		Expenditures
	State Appropriation	Other	Total
General Operations	\$ 35,673,967	\$ 25,273,077	\$ 60,947,044
Special Funding Initiatives	\$ -		\$ -
Departmental Services		\$ 320,000	\$ 320,000
Sponsored		\$ 34,935,000	\$ 34,935,000
<b>SUB-TOTAL</b>	<b>\$ 35,673,967</b>	<b>\$ 60,528,077</b>	<b>\$ 96,202,044</b>
Auxiliary Enterprises		\$ 18,923,738	\$ 18,923,738
Student Activities		\$ 3,339,268	\$ 3,339,268
<b>TOTAL BUDGET</b>	<b>\$ 35,673,967</b>	<b>\$ 82,791,083</b>	<b>\$ 118,465,050</b>

