

FY18 Budget Snapshot - E&G Only

Proposed - May 12, 2017

Basis

- A. Tuition and Fee increase of 3.65% - UG; 3.65% - GR
- B. Tuition and Fee revenue budget is built using Fiscal Year 2016-17 enrollment
- C. Flat State funding
- D. Budget includes items funded with year end transfers from Plant Funds. This is one time money.
- E. **Auxiliary budget changes are NOT included in this snapshot and are funded with Auxiliary revenues.**
These mainly include food service, housing, athletics, student health, student center, and HPER.

Sources of Additional Estimated Funding		
1	E&G Tuition and Fee increase (UG=3.65% \$2,600,000; GR=3.65% \$333,702)	2,933,702
2	Coding Academy	225,000
3	Reprogrammed reserve	82,335
4	Transfers from Plant Funds for additional entering scholarships, special projects and initiatives	2,704,746
5	Total Sources	5,945,783
Additional Expenses		
6	FY17 E&G classified 2% (329,338 less budgeted reserve of 301,942)	27,396
7	Faculty pay for promotion/advancement and market compression	425,000
8	4 to 5 Faculty positions including Professor of Insurance & Risk Management	496,720
9	UCA Online (salaries only)	246,990
10	Staff positions (IST, UCAPD, Military Ombudsman, UCA Downtown)	161,006
11	Coding Academy	225,000
12	Scholarships - Performance (Music 35K), Honors (164K) & Academic (275K)	474,000
13	Departmental M&O - Advancement (25K), Student Services (\$40K), & HR (6,558)	71,558
14	ADHE allowed athletic transfer	31,823
15	Initiatives to be funded through previous year end transfers (one time money) - UCA Online \$304,616; Dallas recruiter \$60,000; Strategic Planning Initiatives-Student Services positions \$243,900, Career Services position \$48,250, Student Success Challenge Scholarship \$150,000, college/dept level initiatives \$105,540; Conductor \$467,440; AR Coding Academy \$125,000; \$1.2 million for entering academic scholarships	2,704,746
16	Classified salary 0.5% COLA (beginning 1-1-18)	41,167
17	Classified salary Reserve (needs to be in the budget to hold for FY19 budget)	41,168
18	E&G Faculty and Non-Classified salary 1.5% COLA (beginning 1-1-18)	499,604
19	Faculty & Non CL Salary Reserve (needs to be in the budget to hold for FY19 budget)	499,605
Base Budget Increases		5,945,783
Sources and Uses Balanced		\$ -