

FY20 Revenue Projection Allocation

Assumes: 3% COLA delay; \$10M General Fund reduction(~\$400k), no change to WDI funding; funding for Center for Entr.

Revenue Estimate	198,643,975.79
1% Fund Balance	(2,000,000.00) USM BOR Requirement
2% Facilities Renewal	(11,500,000.00) USM BOR Requirement
1% Budget Contingency	(1,986,439.76) Contingency for budget cuts and other university priorities
Auxiliary Plant Funds Transfer	(1,750,000.00) State accounting requirement seperating State-support from auxiliary plant fund needs
	181,407,536.03
Non-Control Rev	(2,750,000.00) Centers (ESRGC, BEACON, DPR, etc.) and "38" depts
	178,657,536.03

Minimum Wage Increase	(404,730.00)	AA,AF,AD,PR,SA
Adjunct/Overload/CII COLA	(131,760.00)	AA,AF,AD,SA
Perdue Coach PIN	(115,000.00)	AA
WDI PINs	(408,000.00)	AA
Cfe PINs	(178,000.00)	PR
Cap Campaign	(190,000.00)	AD
Marketing	(200,000.00)	AD

FY20 Control Budgets 177,030,046.03

	FY20 Budget	FY16-18 Act Exp %s	FY20 Budget	Minimum Wage	Adjunct/Overload/CII	Perdue Coach	WDI PINs	Cfe PINs	Campaign & Marketing	FY20 Budget
President's Office	8,290,348.92	4.68%	8,290,348.92	42,492.04	-			178,000.00		8,510,840.96
Academic Affairs	73,521,550.01	41.53%	73,521,550.01	29,885.82	119,474.19	115,000.00	408,000.00			74,193,910.02
Admin & Finance	68,334,036.80	38.60%	68,334,036.80	228,113.29	2,892.52					68,565,042.62
Student Affairs (W/O aid)	11,069,494.93	6.25%	11,069,494.93	94,819.74	7,433.14					11,171,747.81
Advancement	3,950,922.75	2.23%	3,950,922.75	9,419.05	1,960.01				390,000.00	4,352,301.81
Institutional Aid	11,863,693.08	6.70%								11,863,693.08
	177,030,046.50	100.00%	165,166,353.42	404,729.94	131,759.86	115,000.00	408,000.00	178,000.00	390,000.00	178,657,536.31

11,863,693.08
 165,166,353.42 excluding FA