



Welcoming your
bright ideas

Budget Talk

Presented by:

Tracie Arnold Dixon

Agenda

- Update from Budget Issues Committee (BIC)
- New Analyst Assignments
- Update on Performance Funding
- System Enhancements
- Open Discussion
 - Enrollment Challenges/Right Sizing
- 2016 Budget Conference Location
 - *2015 Conference ~Atlanta Metropolitan~*



Institution	Analyst
Georgia Institute of Technology Georgia State University Georgia Regents University University of Georgia	David Dickerson David Dickerson David Dickerson David Dickerson
Georgia Southern University Kennesaw State University University of West Georgia Valdosta State University	David Dickerson Jason Matt David Dickerson David Dickerson
Albany State University 1g Diversity	Pat Roessler

Performance Funding

- Transition to Performance Will Begin in FY 2016
 - Currently in Discussion with Budget Offices
 - Request for Additional Study of Some Components
- FY 2016 Approach: Add-On Funding Based on Metrics
- Anticipated Agreement By December for FY 2016 Funds
- FY 2017 and Beyond: Significant Portion of Formula Earnings Based on Metrics
- OPB Instructions: Request Formula Funds Using Existing Enrollment-Based Formula

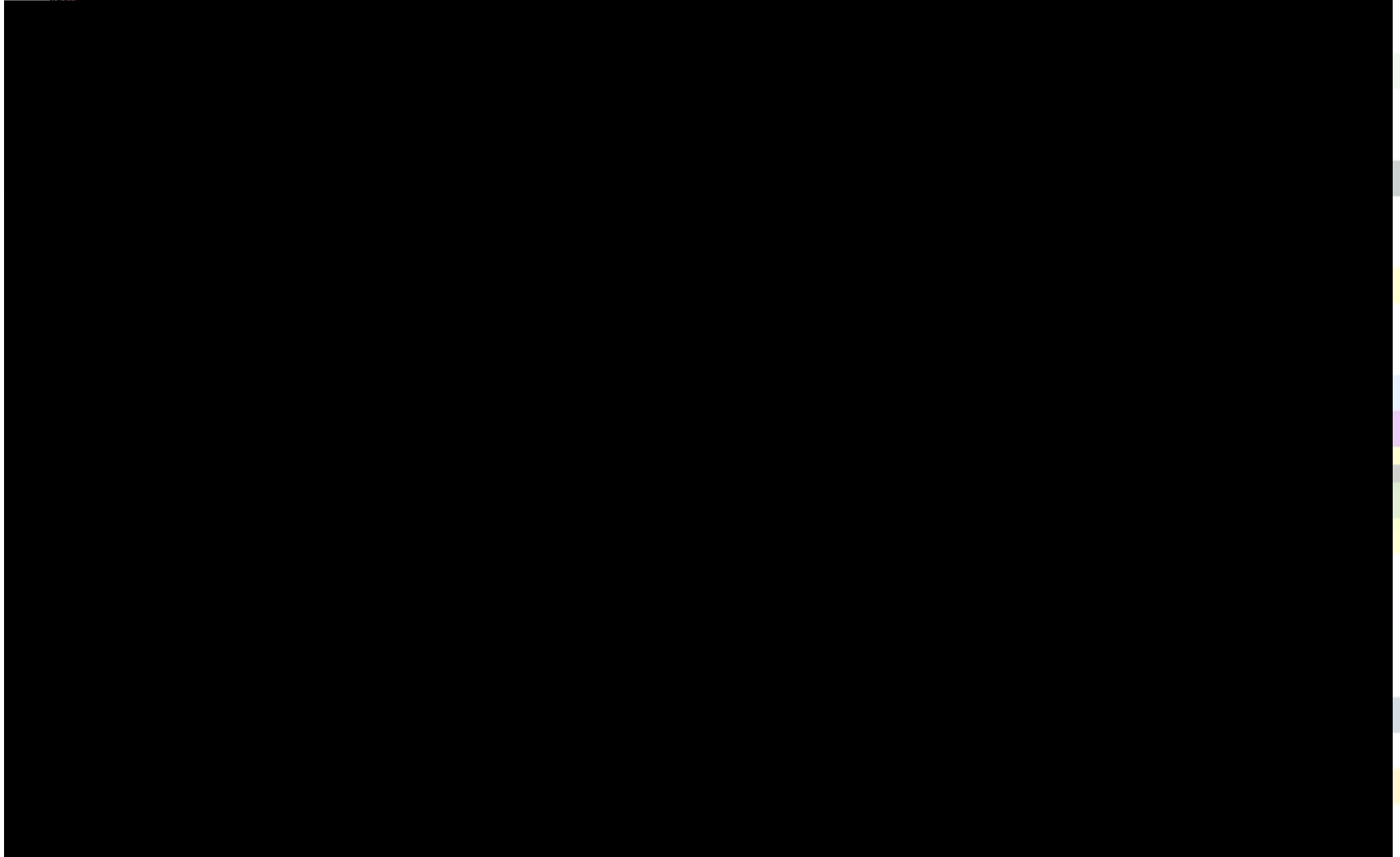
System Enhancements

Quarterly Financial Report

FY 2015 Projections of Revenues and Expenditures

										General Operations
	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015	
	Original Budget	Final Expense Projections	Original Budget	Final Expense Projections	Original Budget	Final Expense Projections	Original Budget	Final Expense Projections	Original Budget	Final Expense Projections
			First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Total			

Revenue



System Enhancements

General Operations									
Projections Base)	Budget	Budget	Budget	Budget	Budget	Original Budget	Revised	Revised	Revised
[Redacted Content]									

System Enhancements

Auxiliary Enterprises

Original Budget

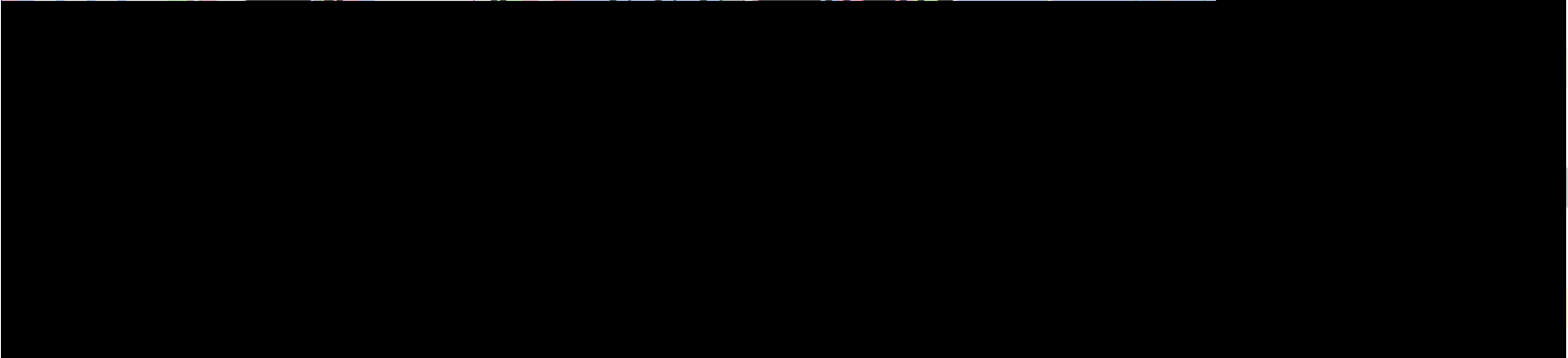
Projected

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Projected

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Student Activities

Original Budget

Projected

Projected

Projected

Projected

Projected

Projected

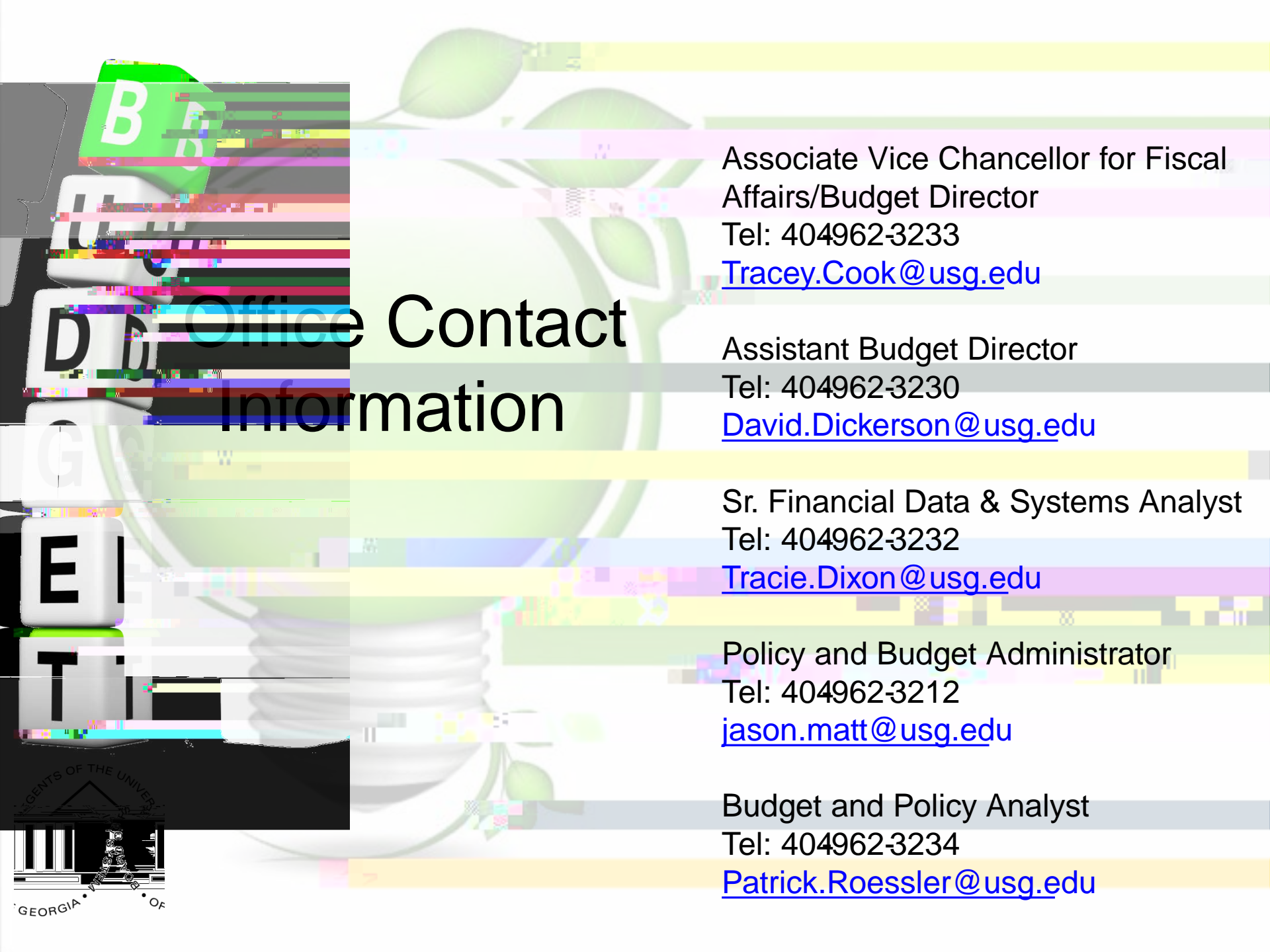
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Let's Talk



2015 Budget Conference

- *2015 Conference ~Atlanta Metropolitan~*
 - 2016 Budget Conference location
 - Taking suggestions on location and topics
 - Please send ideas budget.office@usg.edu
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