




The University of Georgia

University Budget Office

DATE: February 2, 2017

TO: Vice Presidents, Deans and Directors

FROM: James Shore 
Sr. Associate Vice President for Finance and Administration and
Budget Director

SUBJECT: **Budget Transactions for Remainder of FY 2017**
(General, Departmental Services, Indirect Cost Recoveries, and Student
Technology Fee)

As we approach the end of another fiscal year, it is necessary to project expenditures for the remaining months of fiscal year 2017. Budget amendments should be processed no later than March 13, 2017, to reflect the total projected budget for the current fiscal year. The University's FY 2017 amended budget must be submitted for Board of Regents approval by March 21, 2017. Savings from vacant positions and unused lump sum positions should be rebudgeted in the appropriate non-personal services category by the March 13th deadline. This deadline does not pertain to routine personnel transactions that do not involve object transfers from personal services to non-personal services or vice versa.

For FY 2017, each school, college, and unit has the flexibility to process transfers up to a predetermined amount past the March 13th deadline for emergency and/or unplanned items. These predetermined transfer amounts are included with this memorandum. Transfers past the deadline will be monitored by the University Budget Office; all schools, colleges, or units should work within the predetermined allowance for transfers. It is important to remember that this procedure should not take the place of careful planning by the unit for projected needs in the fourth quarter of FY 2017.

Each school, college, and unit will also need to project total estimated revenue amounts for departmental sales and services and continuing education accounts. Budget amendments should be submitted to reflect the total projected amount for the current fiscal year. Budget amendments for the current fiscal year are due to the University Budget Office by March 13, 2017.

If you have any questions or need further information regarding these instructions, please contact the University Budget Office at 542-2802.

cc: President Jere Morehead
Vice President Ryan Nesbit
Provost Pamela Whitten
Associate Provost Chris Miller

Enclosure

TRANSFER ALLOWANCE PROPOSAL
Fiscal Year 2017

Unit Name	FY 2017 Original Budget*	1.0% Safety Net
President's Office	1,644,433	16,444
Equal Opportunity Office	651,580	6,516
Internal Audit	702,948	7,029
Legal Affairs Office	1,070,578	10,706
Subtotal - President	4,069,539	40,695
Sr. Vice President for Academic Affairs & Provost	18,054,594	180,546
Libraries	23,163,092	231,631
Enterprise IT Services	14,174,671	141,747
College of Agriculture & Environmental Sciences	16,017,813	160,178
College of Arts & Sciences	93,775,921	937,759
Terry College of Business	33,809,799	338,098
College of Education	30,494,066	304,941
College of Engineering	8,301,707	83,017
College of Environment & Design	3,959,339	39,593
School of Ecology	3,772,842	37,728
College of Family & Consumer Sciences	11,084,143	110,841
School of Forest Resources	5,854,710	58,547
Graduate School	8,130,437	81,304
College of Journalism & Mass Communications	8,977,942	89,779
School of Law	10,845,200	108,452
College of Pharmacy	11,491,953	114,920
College of Public Health	8,729,423	87,294
School of Public & International Affairs	9,297,003	92,970
School of Social Work	4,626,289	46,263
College of Veterinary Medicine	20,968,628	209,686
AU/UGA Medical Partnership	2,086,477	20,865
Vice President for Instruction	19,353,083	193,531
Vice President for Research	14,576,681	145,767
Vice President for Public Service & Outreach	18,149,068	181,491
Vice President for Student Affairs	4,539,029	45,390
Subtotal - SRVPAA	404,233,910	4,042,339
Vice President for Finance & Administration	1,189,461	11,895
University Business & Accounting Services	9,453,773	94,538
Budget Division	1,085,067	10,851
Human Resources Division	3,246,996	32,470
Facilities Planning	2,018,492	20,185
Environmental Safety Division	1,676,862	16,769
Public Safety Division	5,457,114	54,571
Emergency Preparedness	550,447	5,504

Facilities Management Division	31,457,294	314,573
Subtotal - SRVPFA	<u>56,135,506</u>	<u>561,355</u>
VP for Development & Alumni Relations	13,982,209	139,822
VP for Marketing and Communications	3,628,194	36,282
VP for Government Relations	1,219,871	12,199
<u>TOTAL RESIDENT INSTRUCTION</u>	<u>483,269,229</u>	<u>4,832,692</u>