

**FY17-18 University Summary Operating Budget
as of December 31, 2017**

General Operations (GD901)						
	YTD Budget	YTD Actual	\$ Variance	% Variance	Final Budget	YTD % Budget Utilized
Revenues						
Academic Affairs	(457,587)	(251,229)	206,358	-45%	(735,657)	34%
Advancement	-	(550)	-	-	-	-
Business & Financial Affairs	(619,978)	(861,421)	(241,443)	39%	(1,164,956)	74%
Office of the President	-	(19,056)	(19,056)	-	-	-
Student Affairs	(122,625)	(70,368)	52,257	-43%	(479,000)	15%
Technology & Innovation	(143,000)	(177,609)	(34,609)	24%	(286,000)	62%
Student Tuition & Fees	(19,994,650)	(18,898,306)	1,096,344	-5%	(36,230,364)	52%
Central Pooled Accounts	(5,284,651)	(5,861,501)	(576,850)	11%	(5,312,968)	110%
Total Revenues	(26,622,491)	(26,140,040)	482,451	-2%	(44,208,945)	59%
Expenses						
Academic Affairs	28,824,690	27,345,779	(1,478,911)	-5%	46,470,065	59%
Advancement	2,403,195	2,071,230	(331,965)	-14%	3,787,180	55%
Business & Financial Affairs	11,143,657	10,241,748	(901,909)	-8%	18,217,261	56%
Office of the President	1,527,034	1,215,211	(311,822)	-20%	2,288,603	53%
Student Affairs	3,407,354	2,699,279	(708,075)	-21%	5,731,407	47%
Technology & Innovation	4,756,393	4,405,934	(350,459)	-7%	7,518,006	59%
Student Tuition & Fees	4,976,050	4,408,081	(567,969)	-11%	9,952,100	44%
Central Pooled Accounts	(26,485,745)	(35,464,607)	(8,978,861)	34%	(47,272,619)	75%
Total Expenses	30,552,628	16,922,656	(13,629,972)	-45%	46,692,003	36%
Net General Operations						
Academic Affairs	28,367,103	27,094,550	(1,272,553)	-4%	45,734,408	59%
Advancement	2,403,195	2,070,680	(332,515)	-14%	3,787,180	55%
Business & Financial Affairs	10,523,679	9,380,327	(1,143,352)	-11%	17,052,305	55%
Office of the President	1,527,034	1,196,156	(330,878)	-22%	2,288,603	52%
Student Affairs	3,284,729	2,628,911	(655,818)	-20%	5,252,407	50%
Technology & Innovation	4,613,393	4,228,325	(385,068)	-8%	7,232,006	58%
Student Tuition & Fees	(15,018,600)	(14,490,225)	528,375	-4%	(26,278,264)	55%
Central Pooled Accounts	(31,770,396)	(41,326,108)	(9,555,712)	30%	(52,585,587)	79%
Total Net General Operating	3,930,137	(9,217,384)	(13,147,521)	-335%	2,483,058	-371%
Cash Posting Order Allocations (GD965)						
CPO Allocations	-	196,353	196,353	-	-	-
Total CPO Allocations	-	196,353	196,353	-	-	-
Self Support Operations (GD915, GD920, and GD925)						
Health Services Fee	(4,141)	(239,797)	(235,657)	5691%	(58,590)	-
Lab Fees	-	(12,944)	(12,944)	-	-	-
Materials & Services Fee	(13,050)	(7,979)	5,071	-39%	(26,100)	-
Total Self Support Operations	(17,191)	(260,720)	(243,529)	1417%	(84,690)	-
Total Combined Operating						
Total Combined CI Operating	3,912,946	(9,281,751)	(13,194,698)	-337%	2,398,368	275254469%