

**FY17-18 University Summary Operating Budget
as of March 31, 2018**

General Operations (GD901)						
	YTD Budget	YTD Actual	\$ Variance	% Variance	Final Budget	YTD % Budget Utilized
Revenues						
Academic Affairs	(615,564)	(874,633)	(259,069)	42%	(754,602)	116%
Advancement	-	(141)	-	-	-	-
Business & Financial Affairs	(909,467)	(1,365,994)	(456,527)	50%	(1,181,956)	116%
Office of the President	(25,453)	(44,603)	(19,151)	-	(25,453)	-
Student Affairs	(122,625)	(230,212)	(107,587)	88%	(479,000)	48%
Technology & Innovation	(270,571)	(322,375)	(51,804)	19%	(342,071)	94%
Student Tuition & Fees	(36,230,364)	(37,887,190)	(1,656,826)	5%	(36,230,364)	105%
Central Pooled Accounts	(5,401,897)	(7,084,308)	(1,682,411)	31%	(5,416,056)	131%
Total Revenues	(43,575,941)	(47,809,456)	(4,233,515)	10%	(44,429,502)	108%
Expenses						
Academic Affairs	42,561,374	41,259,064	(1,302,310)	-3%	51,450,924	80%
Advancement	3,451,536	3,076,649	(374,887)	-11%	4,173,504	74%
Business & Financial Affairs	17,526,229	15,494,345	(2,031,885)	-12%	20,142,771	77%
Office of the President	2,041,750	1,822,744	(219,006)	-11%	2,424,285	75%
Student Affairs	4,920,357	4,312,906	(607,450)	-12%	6,219,667	69%
Technology & Innovation	6,899,921	6,695,316	(204,606)	-3%	8,224,163	81%
Student Tuition & Fees	7,464,075	8,382,514	918,439	12%	9,952,100	84%
Central Pooled Accounts	(45,210,437)	(53,936,981)	(8,726,543)	19%	(55,674,853)	97%
Total Expenses	39,654,805	27,106,557	(12,548,248)	-32%	46,912,560	58%
Net General Operations						
Academic Affairs	41,945,810	40,384,431	(1,561,379)	-4%	50,696,322	80%
Advancement	3,451,536	3,076,508	(375,028)	-11%	4,173,504	74%
Business & Financial Affairs	16,616,762	14,128,351	(2,488,412)	-15%	18,960,815	75%
Office of the President	2,016,297	1,778,140	(238,157)	-12%	2,398,832	74%
Student Affairs	4,797,732	4,082,695	(715,037)	-15%	5,740,667	71%
Technology & Innovation	6,629,350	6,372,941	(256,410)	-4%	7,882,092	81%
Student Tuition & Fees	(28,766,289)	(29,504,676)	(738,387)	3%	(26,278,264)	112%
Central Pooled Accounts	(50,612,335)	(61,021,289)	(10,408,954)	21%	(61,090,910)	100%
Total Net General Operating	(3,921,136)	(20,702,899)	(16,781,763)	428%	2,483,058	-834%
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	(326,930)	(572,266)	(245,336)	75%	(58,590)	-
Lab Fees	-	(69,205)	(69,205)	-	-	-
Materials & Services Fee	(228,825)	(42,233)	186,592	-82%	(26,100)	-
Total Self Support Operations	(555,755)	(683,705)	(127,950)	23%	(84,690)	-
Total Combined Operating						
Total Combined CI Operating	(4,476,892)	(21,190,252)	(16,713,360)	373%	2,398,368	-567608585%