

2013/2014 University Summary Budget
As of May 31, 2014

General Operating Fund

	<u>YTD Budgets</u>	<u>YTD Actuals</u>	<u>YTD Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>	<u>FY Variance</u>
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Academic Affairs	706,954	821,633	(114,679)	723,016	114%	(98,617)
Student Affairs	194,000	478,478	(284,478)	239,000	200%	(239,478)
Office of the President	-	19,000	(19,000)	-	-	(19,000)
Advancement	-	-	-	-	-	-
Business & Financial Affairs	1,032,987	2,212,626	(1,179,639)	1,120,077	198%	(1,092,549)
Technology & Communication	262,167	315,218	(53,052)	286,000	110%	(29,218)
Student Tuition & Fees	26,805,000	26,747,949	57,051	26,805,000	100%	57,051
Central Pooled Accounts	48,768.05	5,661,819	(5,613,051)	52,700	10744%	(5,609,119)
Revenue	29,049,876	36,256,723	(7,206,847)	29,225,793	124%	(7,030,930)

	<u>YTD Budgets</u>	<u>YTD Actuals</u>	<u>YTD Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>	<u>FY Variance</u>
Academic Affairs	33,739,574	33,112,020	627,554	36,919,809	90%	3,807,789
Student Affairs	3,554,790	3,217,516	337,274	3,883,355	83%	665,839
Office of the President	1,528,619	1,465,347	63,272	1,641,521	89%	176,174
Advancement	1,686,611	1,274,944	411,668	1,799,541	71%	524,597
Business & Financial Affairs	14,015,960	14,692,956	(676,996)	15,224,225	97%	531,269
Technology & Communication	6,581,862	6,335,828	246,035	7,115,340	89%	779,512
Student Tuition & Fees	6,235,500	5,245,645	989,855	6,235,500	84%	989,855
Central Pooled Accounts	(38,894,636)	(40,822,520)	1,927,884	(43,593,497)	94%	(2,770,977)
Expense	28,448,280	24,521,735	3,926,545	29,225,794	84%	4,704,058

	<u>YTD Budgets</u>	<u>YTD Actuals</u>	<u>YTD Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>	<u>FY Variance</u>
Academic Affairs	33,032,620	32,290,387	742,232	36,196,792	89%	3,906,405
Student Affairs	3,360,790	2,739,038	621,752	3,644,355	75%	905,317
Office of the President	1,528,619	1,446,347	82,272	1,641,521	88%	195,174
Advancement	1,686,611	1,274,944	411,668	1,799,541	71%	524,597
Business and Financial Affairs	12,982,973	12,480,330	502,643	14,104,148	88%	1,623,818
Technology & Communication	6,319,696	6,020,609	299,086	6,829,340	88%	808,730
Student Tuition & Fees	(20,569,500)	(21,502,304)	932,804	(20,569,500)	105%	932,804
Central Pooled Accounts	(38,943,404)	(46,484,339)	(85,427,744)	(43,646,197)	107%	2,838,142
General Operating	(601,596)	(11,734,988)	11,133,392	0	-2794044778%	11,734,988

Self Support Operations

	<u>YTD Budgets</u>	<u>YTD Actuals</u>	<u>YTD Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>	<u>FY Variance</u>
Health Services Fee	(71,058)	(235,548)	164,490	27,844	-846%	263,391
Lab Fees	-	(26,595)	26,595	-		26,595
Materials & Services Fee	23,994	(62,849)	86,843	99,449	-63%	162,298
Self Support Operations	(47,064)	(324,992)	277,928	127,292	-255%	452,284

CI Operating

	<u>YTD Budgets</u>	<u>YTD Actuals</u>	<u>YTD Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>	<u>FY Variance</u>
Total CI General Operating Fund	(648,660)	(12,059,980)	11,411,319	127,293	-9474%	12,187,272