

**FY16-17 University Summary Operating Budget  
as of February 28, 2017**

General Operations (GD901)						
	YTD Budget	YTD Actual	\$ Variance	% Variance	Final Budget	YTD % Budget Utilized
<b>Revenues</b>						
Academic Affairs	(508,891)	(748,670)	(239,779)	47%	(529,853)	141%
Advancement	-	-	-	-	-	-
Business & Financial Affairs	(818,260)	(1,230,047)	(411,787)	50%	(1,181,579)	104%
Office of the President	(225,386)	(225,386)	-	0%	(225,386)	100%
Student Affairs	(74,000)	(220,947)	(146,947)	199%	(239,000)	92%
Technology & Innovation	(190,667)	(242,315)	(51,648)	27%	(286,000)	85%
Student Tuition & Fees	(33,693,364)	(33,904,167)	(210,803)	1%	(33,693,364)	101%
Central Pooled Accounts	(3,039,921)	(3,587,200)	(547,280)	18%	(3,058,799)	117%
Total Revenues	(38,550,489)	(40,158,733)	(1,608,244)	4%	(39,213,981)	102%
<b>Expenses</b>						
Academic Affairs	36,004,712	33,319,212	(2,685,500)	-7%	47,320,489	70%
Advancement	1,821,117	1,611,227	(209,891)	-12%	2,746,229	59%
Business & Financial Affairs	14,461,722	13,231,610	(1,230,112)	-9%	19,141,602	69%
Office of the President	2,357,425	1,828,917	(528,508)	-22%	2,799,159	65%
Student Affairs	4,277,380	3,267,534	(1,009,846)	-24%	5,719,845	57%
Technology & Innovation	6,579,093	6,548,881	(30,212)	0%	8,463,455	77%
Student Tuition & Fees	6,294,067	6,373,208	79,142	1%	9,441,100	68%
Central Pooled Accounts	(40,720,881)	(41,083,849)	(362,968)	1%	(53,209,898)	77%
Total Expenses	31,074,634	25,096,739	(5,977,895)	-19%	42,421,981	59%
<b>Net General Operations</b>						
Academic Affairs	35,495,820	32,570,541	(2,925,279)	-8%	46,790,636	70%
Advancement	1,821,117	1,611,227	(209,891)	-12%	2,746,229	59%
Business & Financial Affairs	13,643,462	12,001,563	(1,641,899)	-12%	17,960,023	67%
Office of the President	2,132,039	1,603,531	(528,508)	-25%	2,573,773	62%
Student Affairs	4,203,380	3,046,586	(1,156,793)	-28%	5,480,845	56%
Technology & Innovation	6,388,426	6,306,566	(81,860)	-1%	8,177,455	77%
Student Tuition & Fees	(27,399,297)	(27,530,959)	(131,662)	0%	(24,252,264)	114%
Central Pooled Accounts	(43,760,802)	(44,671,050)	(910,248)	2%	(56,268,697)	79%
Total Net General Operating	(7,475,855)	(15,061,994)	(7,586,139)	101%	3,208,000	-470%
<b>Cash Posting Order Allocations (GD965)</b>						
CPO Allocations	-	54,091	54,091	-	-	-
Total CPO Allocations	-	54,091	54,091	-	-	-
<b>Self Support Operations (GD915, GD920, and GD925)</b>						
Health Services Fee	(403,523)	(528,375)	(124,852)	31%	-	-
Lab Fees	-	(126,169)	(126,169)	-	-	-
Materials & Services Fee	(258,600)	(359,877)	(101,277)	39%	-	-
Total Self Support Operations	(662,123)	(1,014,420)	(352,297)	53%	-	-
<b>Total Combined Operating</b>						
Total Combined CI Operating	(8,137,978)	(16,022,323)	(7,884,345)	97%	3,208,000	-1653774814%