

**FY16-17 University Summary Operating Budget
as of March 31, 2017**

General Operations (GD901)						
	YTD Budget	YTD Actual	\$ Variance	% Variance	Final Budget	YTD % Budget Utilized
Revenues						
Academic Affairs	(514,614)	(822,444)	(307,829)	60%	(530,853)	155%
Advancement	-	-	-	-	-	-
Business & Financial Affairs	(909,090)	(1,345,051)	(435,961)	48%	(1,181,579)	114%
Office of the President	(225,386)	(225,386)	-	0%	(225,386)	100%
Student Affairs	(74,000)	(289,150)	(215,150)	291%	(239,000)	121%
Technology & Innovation	(344,500)	(401,262)	(56,762)	16%	(416,000)	96%
Student Tuition & Fees	(33,693,364)	(33,890,727)	(197,363)	1%	(33,693,364)	101%
Central Pooled Accounts	(6,669,640)	(7,235,674)	(566,034)	8%	(6,683,799)	108%
Total Revenues	(42,430,595)	(44,209,694)	(1,779,099)	4%	(42,969,981)	103%
Expenses						
Academic Affairs	40,162,376	37,625,503	(2,536,873)	-6%	48,681,874	77%
Advancement	2,149,766	1,908,542	(241,224)	-11%	2,846,767	67%
Business & Financial Affairs	16,115,253	14,904,745	(1,210,508)	-8%	19,682,509	76%
Office of the President	2,520,268	2,014,779	(505,489)	-20%	2,850,635	71%
Student Affairs	4,730,622	3,681,656	(1,048,966)	-22%	5,834,657	63%
Technology & Innovation	7,489,876	7,238,978	(250,898)	-3%	8,756,515	83%
Student Tuition & Fees	7,080,825	6,391,681	(689,144)	-10%	9,441,100	68%
Central Pooled Accounts	(42,546,423)	(46,441,976)	(3,895,553)	9%	(51,916,077)	89%
Total Expenses	37,702,564	27,323,908	(10,378,656)	-28%	46,177,981	59%
Net General Operations						
Academic Affairs	39,647,762	36,803,059	(2,844,702)	-7%	48,151,021	76%
Advancement	2,149,766	1,908,542	(241,224)	-11%	2,846,767	67%
Business & Financial Affairs	15,206,163	13,559,694	(1,646,469)	-11%	18,500,930	73%
Office of the President	2,294,882	1,789,393	(505,489)	-22%	2,625,249	68%
Student Affairs	4,656,622	3,392,506	(1,264,117)	-27%	5,595,657	61%
Technology & Innovation	7,145,376	6,837,716	(307,660)	-4%	8,340,515	82%
Student Tuition & Fees	(26,612,539)	(27,499,045)	(886,506)	3%	(24,252,264)	113%
Central Pooled Accounts	(49,216,063)	(53,677,651)	(4,461,587)	9%	(58,599,876)	92%
Total Net General Operating	(4,728,031)	(16,885,786)	(12,157,755)	257%	3,208,000	-526%

Cash Posting Order Allocations (GD965)						
CPO Allocations	-	105,412	105,412	-	-	-
Total CPO Allocations	-	105,412	105,412	-	-	-

Self Support Operations (GD915, GD920, and GD925)						
Health Services Fee	(272,452)	(475,623)	(203,170)	75%	-	-
Lab Fees	-	(96,553)	(96,553)	-	-	-
Materials & Services Fee	(193,950)	(277,306)	(83,356)	43%	-	-
Total Self Support Operations	(466,402)	(849,481)	(383,079)	82%	-	-

Total Combined Operating						
Total Combined CI Operating	(5,194,433)	(17,629,855)	(12,435,422)	239%	3,208,000	-736421383%