

**University Budget - All Funds
FY 2018 Budget**

	Salaries & Benefits				
	FY18 Budget	Budget Reduction	Revised FY18 Budget	Fiscal YTD Actual	Difference
State Appropriations					
E&G Tuition					
Academic Affairs					
Student Affairs					
President's Area					
University Relations					
Phy Fac Net of Transfers					
University Advancement					
Finance					
College Wide					
Sub Total of Revenues					
Academic Affairs	11,764,059		11,764,059		11,764,059
Student Affairs	2,227,797		2,227,797		2,227,797
President's Area	2,082,956		2,082,956		2,082,956
University Relations	293,618		293,618		293,618
Phy Fac Net of Transfers	1,557,349		1,557,349		1,557,349
University Advancement	685,245		685,245		685,245
Finance	2,126,823		2,126,823		2,126,823
College Wide	0		0		0
Sub Total of Expenses	20,737,846	0	20,737,846	0	20,737,846
Grand Total					

	Supplies & Other Services				
	FY18 Budget	Budget Reduction	Revised FY18 Budget	Fiscal YTD Actual	Difference
State Appropriations					
E&G Tuition					
Academic Affairs					
Student Affairs					
President's Area					
University Relations					
Phy Fac Net of Transfers					
University Advancement					
Finance					
College Wide					
Sub Total of Revenues					
Academic Affairs	1,704,265		1,704,265		1,704,265
Student Affairs	6,406,721		6,406,721		6,406,721
President's Area	2,339,441		2,339,441		2,339,441
University Relations	89,063		89,063		89,063
Phy Fac Net of Transfers	3,041,819		3,041,819		3,041,819
University Advancement	71,620		71,620		71,620
Finance	3,166,278		3,166,278		3,166,278
College Wide	1,520,000		1,520,000		1,520,000
Sub Total of Expenses	18,339,208	0	18,339,208	0	18,339,208
Grand Total					

	Total				
	FY18 Revenue	Revenue Reduction	Revised FY18 Revenue	Fiscal YTD Actual	Difference
State Appropriations	9,702,948		9,702,948		9,702,948
E&G Tuition	11,029,686		11,029,686		11,029,686
Academic Affairs	3,398,475		3,398,475		3,398,475
Student Affairs	7,862,868		7,862,868		7,862,868
President's Area	2,528,849		2,528,849		2,528,849
University Relations	167,200		167,200		167,200
Phy Fac Net of Transfers	2,216,622		2,216,622		2,216,622
University Advancement	155,000		155,000		155,000
Finance	2,321,000		2,321,000		2,321,000
College Wide	0		0		0
Sub Total of Revenues	39,382,648	0	39,382,648	0	39,382,648
Academic Affairs	13,468,324	0	13,468,324	0	13,468,324
Student Affairs	8,634,518	0	8,634,518	0	8,634,518
President's Area	4,422,397	0	4,422,397	0	4,422,397
University Relations	382,681	0	382,681	0	382,681
Phy Fac Net of Transfers	4,599,168	0	4,599,168	0	4,599,168
University Advancement	756,865	0	756,865	0	756,865
Finance	5,293,101	0	5,293,101	0	5,293,101
College Wide	1,520,000	0	1,520,000	0	1,520,000
Sub Total of Expenses	39,077,054	0	39,077,054	0	39,077,054
Grand Total	305,594	0	305,594	0	305,594

University Budget - E&G Funds Only
FY 2018 Budget

	Salaries & Benefits				
	FY18 Budget	Budget Reduction	Revised FY18 Budget	Fiscal YTD Actual	Difference
Academic Affairs					
Student Affairs					
President's Area					
University Relations					
Phy Fac Net of Transfers					
University Advancement					
Finance					
College Wide					
Sub Total of Revenues					
Academic Affairs	10,307,662		10,307,662		10,307,662
Student Affairs	1,401,333		1,401,333		1,401,333
President's Area	1,533,480		1,533,480		1,533,480
University Relations	275,708		275,708		275,708
Phy Fac Net of Transfers	100,676		100,676		100,676
University Advancement	525,319		525,319		525,319
Finance	1,362,271		1,362,271		1,362,271
College Wide	0		0		0
Sub Total of Expenses	15,506,450	0	15,506,450	0	15,506,450
Grand Total					

	Supplies & Other Services				
	FY18 Budget	Budget Reduction	Revised FY18 Budget	Fiscal YTD Actual	Difference
Academic Affairs					
Student Affairs					
President's Area					
University Relations					
Phy Fac Net of Transfers					
University Advancement					
Finance					
College Wide					
Sub Total of Revenues					
Academic Affairs	272,790		272,790		272,790
Student Affairs	184,663		184,663		184,663
President's Area	1,839,086		1,839,086		1,839,086
University Relations	45,587		45,587		45,587
Phy Fac Net of Transfers	893,319		893,319		893,319
University Advancement	71,620		71,620		71,620
Finance	258,533		258,533		258,533
College Wide	1,520,000		1,520,000		1,520,000
Sub Total of Expenses	5,085,598	0	5,085,598	0	5,085,598
Grand Total					

	Total				
	FY18 Revenue	Revenue Reduction	Revised FY18 Revenue	Fiscal YTD Actual	Difference
Academic Affairs	9,946,493		9,946,493		9,946,493
Student Affairs	0		0		0
President's Area	1,571,549		1,571,549		1,571,549
University Relations	0		0		0
Phy Fac Net of Transfers	0		0		0
University Advancement	0		0		0
Finance	0		0		0
College Wide	11,029,686		11,029,686		11,029,686
Sub Total of Revenues	22,547,728	0	22,547,728	0	22,547,728
Academic Affairs	10,580,452	0	10,580,452	0	10,580,452
Student Affairs	1,585,996	0	1,585,996	0	1,585,996
President's Area	3,372,566	0	3,372,566	0	3,372,566
University Relations	321,295	0	321,295	0	321,295
Phy Fac Net of Transfers	993,995	0	993,995	0	993,995
University Advancement	596,939	0	596,939	0	596,939
Finance	1,620,804	0	1,620,804	0	1,620,804
College Wide	1,520,000	0	1,520,000	0	1,520,000
Sub Total of Expenses	20,592,048	0	20,592,048	0	20,592,048
Grand Total	1,955,680	0	1,955,680	0	1,955,680

Footnotes:

**University Budget - Non E&G Funds
FY 2018 Budget**

	Salaries & Benefits				
	FY18 Budget	Budget Reduction	Revised FY18 Budget	Fiscal YTD Actual	Difference
Academic Affairs					
Student Affairs					
President's Area					
University Relations					
Phy Fac Net of Transfers					
University Advancement					
Finance					
College Wide					
Sub Total of Revenues					
Academic Affairs	1,456,397		1,456,397		1,456,397
Student Affairs	826,464		826,464		826,464
President's Area	549,476		549,476		549,476
University Relations	17,910		17,910		17,910
Phy Fac Net of Transfers	1,456,672		1,456,672		1,456,672
University Advancement	159,926		159,926		159,926
Finance	764,552		764,552		764,552
College Wide	0		0	0	0
Sub Total of Expenses	5,231,396	0	5,231,396	0	5,231,396
Grand Total					

	Supplies & Other Services				
	FY18 Budget	Budget Reduction	Revised FY18 Budget	Fiscal YTD Actual	Difference
Academic Affairs					
Student Affairs					
President's Area					
University Relations					
Phy Fac Net of Transfers					
University Advancement					
Finance					
College Wide					
Sub Total of Revenues					
Academic Affairs	1,431,475		1,431,475		1,431,475
Student Affairs	6,222,058		6,222,058		6,222,058
President's Area	500,355		500,355		500,355
University Relations	43,476		43,476		43,476
Phy Fac Net of Transfers	2,148,500		2,148,500		2,148,500
University Advancement	0		0		0
Finance	2,907,745		2,907,745		2,907,745
College Wide	0		0	0	0
Sub Total of Expenses	13,253,609	0	13,253,609	0	13,253,609
Grand Total					

	Total				
	FY18 Revenue	Revenue Reduction	Revised FY18 Revenue	Fiscal YTD Actual	Difference
Academic Affairs	3,154,930		3,154,930		3,154,930
Student Affairs	7,862,868		7,862,868		7,862,868
President's Area	957,300		957,300		957,300
University Relations	167,200		167,200		167,200
Phy Fac Net of Transfers	2,216,622		2,216,622		2,216,622
University Advancement	155,000		155,000		155,000
Finance	2,321,000		2,321,000		2,321,000
College Wide	0		0		0
Sub Total of Revenues	16,834,920	0	16,834,920	0	16,834,920
Academic Affairs	2,887,872	0	2,887,872	0	2,887,872
Student Affairs	7,048,522	0	7,048,522	0	7,048,522
President's Area	1,049,831	0	1,049,831	0	1,049,831
University Relations	61,386	0	61,386	0	61,386
Phy Fac Net of Transfers	3,605,172	0	3,605,172	0	3,605,172
University Advancement	159,926	0	159,926	0	159,926
Finance	3,672,297	0	3,672,297	0	3,672,297
College Wide	0	0	0	0	0
Sub Total of Expenses	18,485,006	0	18,485,006	0	18,485,006
Grand Total	(1,650,086)	0	(1,650,086)	0	(1,650,086)

Footnotes: