<u>University Budget - All Funds</u> <u>FY 2018 Budget</u>

			Salaries & Benefits		
	FY18 Budget	Budget Reduction	Revised FY18 Budget	Fiscal YTD Actual	Difference
		IICUICUSII	- Junger	Actour	Difference
State Appropriations				15	
E&G Tuition					
Academic Affairs					
tudent Affairs			1		
resident's Area					
University Relations					
Phy Fac Net of Transfers				- v- l	
Iniversity Advancement					
inance					
ollege Wide					
ub Total of Revenues					
cademic Affairs	11,764,059		11,764,059		11,764,059
tudent Affairs	2,227,797		2,227,797		2,227,797
resident's Area	2,082,956		2,082,956		2,082,956
Iniversity Relations	293,618		293,618		293,618
hy Fac Net of Transfers	1,557,349		1,557,349		1,557,349
Iniversity Advancement	685,245	311	685,245		685,245
inance	2,126,823		2,126,823		2,126,823
ollege Wide	G	= 8	0		0
ub Total of Expenses	20,737,846	0	20,737,846	0	20,737,846
Grand Total			100	V	

Budget Reduction Budget Actual Difference 1,704,265 1,704,265 1,704,265 6,406,721 6,406,721 6,406,721 2,339,441 2,339,441 2,339,441 89,063 89,063 89,063 3,041,819 3,041,819 3,041,819 71,620 71,620 71,620 3,166,278 3,166,278 3,166,278 1,520,000 1,520,000 1,520,000	mean		pplies & Other Service		
1,704,265 1,704,265 1,704,265 6,406,721 6,406,721 6,406,721 2,339,441 2,339,441 2,339,441 89,063 89,063 89,063 89,063 3,041,819 71,620 71,620 71,620 71,620 71,620 3,166,278 3,166,278 3,166,278 1,520,000 1,520,000	FY18	Budget	Revised FY18	Fiscal YTD	
6,406,721 6,406,721 6,406,721 2,339,441 2,339,441 2,339,441 89,063 89,063 89,063 3,041,819 3,041,819 71,620 71,620 71,620 71,620 3,166,278 3,166,278 1,520,000 1,520,000	Budget	Reduction	Budget	Actual	Difference
6,406,721 6,406,721 6,406,721 2,339,441 2,339,441 2,339,441 89,063 89,063 89,063 3,041,819 3,041,819 71,620 71,620 71,620 71,620 3,166,278 3,166,278 1,520,000 1,520,000					
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6,406,721 6,406,721 6,406,721 2,339,441 2,339,441 2,339,441 89,063 89,063 89,063 3,041,819 3,041,819 71,620 71,620 71,620 3,166,278 3,166,278 1,520,000 1,520,000 1,520,000		1			
6,406,721 6,406,721 6,406,721 2,339,441 2,339,441 2,339,441 89,063 89,063 89,063 3,041,819 3,041,819 71,620 71,620 71,620 3,166,278 3,166,278 1,520,000 1,520,000 1,520,000		1			
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6,406,721 6,406,721 6,406,721 2,339,441 2,339,441 2,339,441 2,339,441 89,063 89,063 89,063 3,041,819 3,041,819 71,620 71,620 71,620 71,620 3,166,278 3,166,278 1,520,000 1,520,000		3			
6,406,721 6,406,721 6,406,721 2,339,441 2,339,441 2,339,441 2,339,441 89,063 89,063 89,063 3,041,819 3,041,819 71,620 71,620 71,620 71,620 3,166,278 3,166,278 1,520,000 1,520,000		- 3			
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6,406,721 6,406,721 6,406,721 2,339,441 2,339,441 2,339,441 89,063 89,063 89,063 3,041,819 3,041,819 71,620 71,620 71,620 3,166,278 3,166,278 1,520,000 1,520,000 1,520,000					
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6,406,721 6,406,721 6,406,721 2,339,441 2,339,441 2,339,441 89,063 89,063 89,063 3,041,819 3,041,819 71,620 71,620 71,620 3,166,278 3,166,278 1,520,000 1,520,000 1,520,000		72			
6,406,721 6,406,721 6,406,721 2,339,441 2,339,441 2,339,441 89,063 89,063 89,063 3,041,819 3,041,819 71,620 71,620 71,620 3,166,278 3,166,278 1,520,000 1,520,000 1,520,000				2 2	
6,406,721 6,406,721 6,406,721 2,339,441 2,339,441 2,339,441 2,339,441 89,063 89,063 89,063 3,041,819 3,041,819 71,620 71,620 71,620 71,620 3,166,278 3,166,278 1,520,000 1,520,000		10 4	160	19 19	
6,406,721 6,406,721 6,406,721 2,339,441 2,339,441 2,339,441 89,063 89,063 89,063 3,041,819 3,041,819 71,620 71,620 71,620 3,166,278 3,166,278 1,520,000 1,520,000 1,520,000					
2,339,441 2,339,441 2,339,441 89,063 89,063 89,063 3,041,819 3,041,819 3,041,819 71,620 71,620 71,620 3,166,278 3,166,278 3,166,278 1,520,000 1,520,000 1,520,000	1,704,265		1,704,265		1,704,265
2,339,441 2,339,441 2,339,441 89,063 89,063 89,063 3,041,819 3,041,819 3,041,819 71,620 71,620 71,620 3,166,278 3,166,278 3,166,278 1,520,000 1,520,000 1,520,000	The same of the same				
2,339,441 2,339,441 2,339,441 89,063 89,063 89,063 3,041,819 3,041,819 3,041,819 71,620 71,620 71,620 3,166,278 3,166,278 3,166,278 1,520,000 1,520,000 1,520,000	6,406,721		6,406,721		6,406,721
89,063 89,063 89,063 3,041,819 3,041,819 3,041,819 71,620 71,620 71,620 3,166,278 3,166,278 3,166,278 1,520,000 1,520,000 1,520,000	1000000	37	100000000000000000000000000000000000000		The second second
89,063 89,063 89,063 3,041,819 3,041,819 3,041,819 71,620 71,620 71,620 3,166,278 3,166,278 3,166,278 1,520,000 1,520,000 1,520,000	2,339,441	100	2 339 441		2 330 441
3,041,819 3,041,819 3,041,819 71,620 71,620 71,620 3,166,278 3,166,278 3,166,278 1,520,000 1,520,000 1,520,000	212221447	9	6,000,772		and Sheet
3,041,819 3,041,819 3,041,819 71,620 71,620 71,620 3,166,278 3,166,278 3,166,278 1,520,000 1,520,000 1,520,000	00.000	- 3			T PERSONAL
71,620 71,620 71,620 3,166,278 3,166,278 3,166,278 1,520,000 1,520,000 1,520,000	89,063		89,063		89,063
71,620 71,620 71,620 3,166,278 3,166,278 3,166,278 1,520,000 1,520,000 1,520,000	March County				
71,620 71,620 71,620 3,166,278 3,166,278 3,166,278 1,520,000 1,520,000 1,520,000	3,041,819		3,041,819		3,041,819
3,166,278 3,166,278 3,166,278 1,520,000 1,520,000 1,520,000					
3,166,278 3,166,278 3,166,278 1,520,000 1,520,000 1,520,000	71,620		71,620	44	71 620
1,520,000 1,520,000	, 1,010		7 2,020		, 1,020
1,520,000 1,520,000	2 466 330		2 466 200		2 4 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6
	3,166,278		3,166,278		3,166,278
	Same and the same		- Distriction		
	1,520,000		1,520,000	9	1,520,000
18 339 208 0 18 339 208 0 18 339 208				8	34400
	18,339,208	0	18,339,208	0	18,339,208
2013031200			anionsigna		

Total FY18 Revenue Revised FY18 Revenue Reduction Revenue		Revised FY18	Fiscal YTD Actual	Difference
9,702,948		9,702,948		9,702,948
11,029,686		11,029,686		11,029,686
3,398,475		3,398,475		3,398,475
7,862,868		7,862,868		7,862,868
2,528,849		2,528,849		2,528,849
167,200		167,200	ĖΨ	167,200
2,216,622		2,216,622		2,216,622
155,000	x = 1	155,000		155,000
2,321,000		2,321,000		2,321,000
o		0		0
39,382,648	0	39,382,648	0	39,382,648
13,468,324	0	13,468,324	0	13,468,324
8,634,518	0	8,634,518	0	8,634,518
4,422,397	0	4,422,397	0	4,422,397
382,681	0	382,681	D	382,681
4,599,168	0	4,599,168	0	4,599,168
756,865	0	756,865	0	756,865
5,293,101	0	5,293,101	0	5,293,101
1,520,000	О	1,520,000	0	1,520,000
39,077,054	0	39,077,054	0	39,077,054
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					- 10	
University Relations					1	
Phy Fac Net of Transfers					- "T	
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	1,533,480		1,533,480	
University Relations	275,708		275,708		275,708	
Phy Fac Net of Transfers	100,676		100,676	- 51	100,676	
University Advancement	525,319	13	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		3				

Supplies & Other Services						
FY18	Budget	Revised FY18	Fiscal YTD			
Budget	Reduction	Budget	Actual	Difference		
			- V			
				2		
	100					
	2					
			11			
	3		X			
	lè de la company					
272,790		272,790		272,79		
212,130		212,130		2/2,/30		
184,663		184,663		184,66		
	(S)	100,100				
1,839,086		1,839,086		1,839,08		
45,587		45,587	41	45,58		
		-	_	700000		
893,319	8	893,319		893,31		
71,620		71,620		71,62		
71,020	7 3	71,020		71,021		
258,533		258,533		258,53		
III ky tester	8					
1,520,000		1,520,000		1,520,00		
1,010,000	10					
5,085,598	0	5,085,598		5,085,59		

FY18	Revenue	Total Revised FY18	Fiscal YTD	
Revenue	Reduction	Revenue	Actual	Difference
9,946,493		9,946,493		9,946,493
0		0		0
1,571,549		1,571,549		1,571,549
0		0		0
0		0		0
0		0		0
0		o		0
11,029,686		11,029,686		11,029,686
22,547,728	0	22,547,728	0	22,547,728
10,580,452	0	10,580,452	0	10,580,452
1,585,996	0	1,585,996	0	1,585,996
3,372,566	0	3,372,566	0	3,372,566
321,295	0	321,295	0	321,295
993,995	0	993,995	0	993,995
596,939	0	596,939	0	596,939
1,620,804	0	1,620,804	О	1,620,804
1,520,000	0	1,520,000	0	1,520,000
20,592,048	0	20,592,048	0	20,592,048
1,955,680	0	1,955,680	0	1,955,680

Footnotes:

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University Budget - Non E&G Funds FY 2018 Budget

	The Real Property lies		Salaries & Benefit	5	
	FY18 Budget	Budget Reduction	Revised FY18 Budget	Fiscal YTD Actual	Difference
Academic Affairs					
Student Affairs					
President's Area					
A CONTRACTOR AND A CONT					
University Relations					
Phy Fac Net of Transfers					
University Advancement		B 11			7.0
Finance		1	1 7 1 2		
College Wide		3 01			100
Sub Total of Revenues					
Academic Affairs	1,456,397		1,456,397		1,456,397
Student Affairs	826,464	1	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	11 = 1	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	Reduction	Budget	Actual	Difference		
				×		
,, =	- 3	H = -				
	11.35					
- 32	W					
	1000					
1,431,475		1 424 475		4 474 475		
1,431,473		1,431,475		1,431,475		
6,222,058	3	6,222,058		6,222,058		
0,100,100		0,222,030		0,222,030		
500,355		500,355		500,355		
43,476		43,476		43,476		
		Dominion.		100		
2,148,500		2,148,500		2,148,500		
0		o				
U		U		C		
2,907,745		2,907,745		2,907,745		
_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		2,307,743		2,307,743		
0		0	0	0		
13,253,609	0	13,253,609	0	13,253,609		
THE RESERVE AND PARTY.						

		Tetal		
FY18	Revenue	Total Revised FY18	Fiscal YTD	
Revenue	Reduction	Revenue	Actual	Difference
3,154,930		3,154,930		3,154,930
7,862,868	1 7 2	7,862,868	wall	7,862,868
957,300		957,300		957,300
167,200		167,200		167,200
2,216,622		2,216,622		2,216,622
155,000		155,000	- 41	155,000
2,321,000		2,321,000		2,321,000
0		0		0
16,834,920	0	16,834,920	0	16,834,920
2,887,872	0	2,887,872	0	2,887,872
7,048,522	0	7,048,522	0	7,048,522
1,049,831	0	1,049,831	0	1,049,831
61,386	0	61,386	0	61,386
3,605,172	0	3,605,172	0	3,605,172
159,926	0	159,926	0	159,926
3,672,297	0	3,672,297	0	3,672,297
0	0	0	0	0
18,485,006	0	18,485,006	0	18,485,006
(1,650,086)	0	(1,650,086)	0	(1,650,086)

Footnotes:

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