

FY2017 BASE BUDGET

	CALS	CAS	CEMS	CESS	CNHS	RSENR	SBA	COM	EXT	Research	CDE	Investment Funds	Total
Total Revenues (\$000s)													
State Approp (A_E4712)	(3,682)	-	-	-	-	-	-	(9,771)	(5,882)	(516)	-	-	(19,851)
UG Net Tuition (A_E4701)	(20,673)	(70,211)	(22,648)	(10,321)	(11,666)	(10,225)	(9,279)	(5,049)	-	-	-	-	(160,072)
State Appropr (A_E4711)	(2,921)	(9,921)	(3,200)	(1,458)	(1,648)	(1,445)	(1,311)	(713)	-	-	-	-	(22,618)
End/Ann Giving/Op Income (A_E4713)	(677)	(2,301)	(742)	(338)	(382)	(335)	(304)	(165)	=	=	=	=	(5,245)
Algorithm 1 (A_4701,A_4711,A_4713)	(24,272)	(82,433)	(26,590)	(12,118)	(13,696)	(12,005)	(10,894)	(5,927)	-	-	-	-	(187,936)
Grad Tuition (A_E4702)	(768)	(625)	(1,300)	(3,346)	(4,941)	(390)	(1,124)	(853)	-	-	-	-	(13,346)
Cross College (A_E4703)	117	(17)	(125)	62	86	40	-	(160)	-	-	-	-	3
Interdisciplinary (A_E4704)	(100)	(30)	(35)	=	=	=	=	=	=	=	=	=	(165)
Algorithm 2 F/S (A_4702,A_4703,A_4704)	(751)	(672)	(1,460)	(3,283)	(4,855)	(350)	(1,124)	(1,013)	-	-	-	-	(13,507)
Grad Tuition (A_E4718)	-	-	-	(243)	(715)	-	-	(549)	-	-	-	-	(1,507)
Cross College (A_E4719)	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdisciplinary (A_E4720)	=	=	=	=	=	=	=	=	=	=	=	=	-
Algorithm 2 Summer (A_4702,A_4703,A_4704)	-	-	-	(243)	(715)	-	-	(549)	-	-	-	-	(1,507)
Algorithm 3a (A_E4705)	(451)	(2,889)	(1,111)	(484)	(511)	(102)	(206)	(591)	-	-	(1,066)	-	(7,411)
Algorithm 3b (A_E4706)	(865)	(5,693)	(1,335)	(349)	(328)	(385)	(396)	(327)	-	-	(457)	-	(10,136)
F&A Revenue (A_E4708)	(625)	(1,500)	(2,000)	(396)	(74)	(481)	(8)	(17,228)	(600)	(2,004)	-	-	(24,915)
OVRP Payment (A_E4709)	19	45	60	12	2	14	0	517	18	(205)	=	(482)	(0)
Algorithm 4 (A_E4708,A_E4709)	(606)	(1,455)	(1,940)	(384)	(72)	(467)	(7)	(16,711)	(582)	(2,209)	-	(482)	(24,915)
Subvention (A_4799)	(1,261)	(12,172)	(2,518)	(4,195)	(790)	(2,024)	(2,900)	(12,975)	(479)	-	-	(687)	(40,000)
Total IBB Revenue	(31,887)	(105,314)	(34,954)	(21,057)	(20,967)	(15,332)	(15,528)	(47,864)	(6,942)	(2,725)	(1,524)	(1,169)	(305,263)
Net UG Tuition (A_CUGTU) & (A_BFAID,S_UG aid)	25	-	-	-	-	-	-	33	-	-	-	-	58
Med Tuition (A_CGDTU, D_55000, S_All)	-	-	-	-	-	-	-	(23,991)	-	-	-	-	(23,991)
All I/E Payments to GF (CFARB)	(101)	(110)	(20)	(190)	(38)	(41)	(40)	(576)	(153)	-	-	-	(1,269)
Other Income(A_COINC)	-	-	-	(10)	-	(20)	-	(317)	-	(350)	-	-	(697)
Total Direct Revenue	(76)	(110)	(20)	(200)	(38)	(61)	(40)	(24,852)	(153)	(350)	-	-	(25,899)
Total Revenue	(31,963)	(105,424)	(34,974)	(21,257)	(21,005)	(15,393)	(15,568)	(72,716)	(7,095)	(3,075)	(1,524)	(1,169)	(331,163)

FY2017 BASE BUDGET

	CALS	CAS	CEMS	CESS	CNHS	RSENR	SBA	COM	EXT	Research	Investment		Total
											CDE	Funds	
Total Expenses (\$000s)													
Salaries & Wages (A_CSLWG)	8,834	35,481	10,757	7,299	7,036	4,834	6,023	20,502	2,685	3,362	3,076	-	109,889
Benefits (A_CBENF)	3,713	14,609	4,340	3,061	3,032	1,969	2,570	7,424	1,197	1,446	1,313	-	44,675
Other than Personnel (A_COTPS)	678	1,805	2,640	572	475	552	543	10,848	591	2,440	1,867	1,169	24,181
Insurance, Utilities, Rent (A_CINUR)	9	89	10	35	17	-	-	482	393	12	12	-	1,059
Debt (A_CDEBT)	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expense (A_CCPEX)	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal Transfers Out (A_COEXP)	1,104	310	863	-	1,234	142	-	1,370	125	5	-	-	5,152
Internal Transfers In (A_COTHR: E_4649)	-	(1,779)	-	-	-	-	-	-	(113)	-	-	-	(1,892)
Internal Transfers In (A_BOTHR: E_8202 & E_4901)	-	-	-	(111)	-	-	-	-	(50)	-	-	-	(161)
Total Direct Expenses	14,338	50,514	18,610	10,856	11,795	7,496	9,137	40,626	4,828	7,265	6,268	1,169	182,903
Algorithm 3c (A_E8703)	568	2,154	677	327	318	255	262	182	-	-	(4,744)	-	(0)
Algorithm 4b (A_E8701)	214	235	329	250	19	136	1	2,709	298	(4,190)	-	-	(0)
Algorithm 6a (A_E8702)	4,977	9,855	2,353	1,457	1,451	1,635	431	9,856	247	-	-	-	32,261
Mgmt Svcs Cost Pool (A_E8707)	2,229	8,052	2,395	1,943	1,584	1,174	1,313	6,730	805	-	-	-	26,225
LSSA & CC GF Contribution Offset (A_E4717)	(233)	(843)	(251)	(203)	(166)	(123)	(137)	(704)	(84)	-	-	-	(2,745)
Other Income (A_E4715)	(1,027)	(3,711)	(1,104)	(896)	(730)	(541)	(605)	(3,102)	(371)	-	-	-	(12,087)
Algorithm 7a (Multiple e-levels)	968	3,498	1,040	844	688	510	571	2,924	350	-	-	-	11,394
Algorithm 7b (A_E8709)	458	1,366	353	527	350	330	148	3,345	307	-	-	-	7,185
Algorithm 7c (A_E8711)	3,733	14,145	4,444	2,149	2,089	1,677	1,720	1,197	-	-	-	-	31,154
Algorithm 7d (A_E8713)	146	428	126	105	108	70	87	147	9	-	-	-	1,226
Algorithm 7e (A_E8714)	2,809	9,727	2,945	1,978	1,779	1,405	1,322	4,625	357	-	-	-	26,948
Algorithm 7f (A_E8715)	713	2,575	766	621	507	375	420	2,152	258	-	-	-	8,385
Admin Facilities Cost Pool (E8717)	3,039	10,926	3,330	2,143	1,901	1,503	1,469	4,953	441	-	-	-	29,706
Total IBB Expenses	17,624	54,909	16,364	10,401	9,210	7,897	6,431	32,090	2,267	(4,190)	(4,744)	-	148,259
TOTAL EXPENSES	31,963	105,424	34,974	21,257	21,005	15,393	15,568	72,716	7,095	3,075	1,524	1,169	331,163
NET	-	0	-	-	-	-	-	-	-	-	-	-	0