

FY 2018 BASE BUDGET

	<u>CALS</u>	<u>CAS</u>	<u>CEMS</u>	<u>CESS</u>	<u>CNHS</u>	<u>RSENR</u>	<u>GSB</u>	<u>COM</u>	<u>EXT</u>	<u>OVPR</u>	<u>CDE</u>	<u>SIF</u>	<u>Total</u>
State Approp (A_E4712)	3,682	0	0	0	0	0	0	9,771	5,882	516	0	0	19,851
UG Net Tuition (A_E4701)	21,558	73,544	24,659	10,655	12,214	10,478	10,044	6,117	0	0	0	0	169,269
State Approp (A_E4711)	2,886	9,844	3,301	1,426	1,635	1,403	1,344	819	0	0	0	0	22,658
End/Ann Giving/Op Income (A_E4713)	668	2,279	764	330	378	325	311	190	0	0	0	0	5,245
Algorithm 1 (A_4701,A_4711,A_4713)	25,112	85,668	28,724	12,411	14,227	12,206	11,700	7,126	0	0	0	0	197,173
Grad Tuition (A_E4702)	583	552	1,100	3,894	5,553	550	1,451	2,208	0	0	0	0	15,891
Cross College (A_E4703)	(121)	0	125	0	(130)	(50)	0	172	0	0	0	0	(3)
Interdisciplinary (A_E4704)	72	44	25	0	0	0	0	37	0	0	0	0	178
Algorithm 2 (A_4702,A_4703,A_4704)	534	597	1,250	3,894	5,423	500	1,451	2,418	0	0	0	0	16,066
Grad Tuition (A_E4718)	22	0	197	359	795	175	138	374	0	0	0	0	2,060
Cross College (A_E4719)	(3)	0	0	0	(166)	(115)	0	184	0	0	0	0	(100)
Interdisciplinary (A_E4720)	25	0	0	0	0	0	0	2	0	0	0	0	26
Algorithm 2 Summer (A_4702,A_4703,A_4704)	44	0	197	359	629	60	138	560	0	0	0	0	1,986
Algorithm 3a (A_E4705)	468	2,554	953	469	551	70	194	453	0	0	932	0	6,644
Algorithm 3b (A_E4706)	1,203	6,585	994	429	490	283	409	459	0	0	471	0	11,322
F&A Revenue (A_E4708)	750	1,350	1,900	591	83	500	8	17,324	725	2,004	0	0	25,234
OVPR Payment (A_E4709)	(38)	(68)	(95)	(30)	(4)	(25)	(0)	(866)	(36)	228	0	934	0
Algorithm 4 (A_E4708,A_E4709)	713	1,283	1,805	561	79	475	7	16,458	689	2,231	0	934	25,234
Subvention (A_4799)	1,229	12,170	2,455	4,014	759	1,824	2,784	12,845	474	0	0	1,446	40,000
Total IBB Revenue	32,985	108,855	36,377	22,138	22,158	15,418	16,682	50,090	7,044	2,748	1,403	2,380	318,277
Total Direct Revenue (& Aid)	148	1,152	25	113	(69)	101	13	26,142	132	0	776	0	28,532
TOTAL REVENUE	33,132	110,007	36,402	22,251	22,089	15,519	16,694	76,232	7,176	2,748	2,179	2,380	346,810
Faculty and Admin Salary (DFASL)	7,385	29,701	8,781	6,324	6,797	3,300	5,263	11,718	588	522	208	0	80,588
Staff Salary (DSTFS)	1,538	4,073	1,322	1,078	1,025	999	851	7,766	1,633	3,054	2,915	0	26,254
Grad Wages Other (DGWOT)	284	2,244	927	300	53	319	72	929	32	8	51	0	5,217
Benefits (DBENF)	3,978	15,187	4,574	3,307	3,463	1,934	2,704	7,608	1,066	1,581	1,385	0	46,786
Operating (DOPER)	651	2,042	2,482	921	582	535	521	11,571	509	1,670	2,235	2,380	26,099
Insurance, Utilities, Rent (DINUR)	9	91	0	37	18	0	7	610	473	13	45	0	1,303
Repair, Maint, Equip (DRMEQ)	6	20	68	15	38	0	9	404	45	14	42	0	661
Debt (DDEBT)	0	0	0	0	0	0	0	0	0	0	0	0	0
Cap Expense (DCPEX)	0	0	0	0	0	0	0	1	0	0	0	0	1
Cost of Goods Sold (DCOGS)	0	0	0	0	0	0	0	0	0	0	0	0	0
IE Subsidy (DIDSB)	553	74	4	0	98	0	0	1,093	56	240	0	0	2,119
Other Transfers (DOTHR)	326	162	911	56	379	20	417	100	58	0	0	0	2,429
Dept Funding-Transfers (DDPTT)	0	1	0	(94)	0	0	0	0	56	0	0	0	(37)
Total Direct Expenses	14,730	53,596	19,069	11,942	12,453	7,107	9,844	41,802	4,516	7,102	6,880	2,380	191,421
Algorithm 3c (A_E8703)	571	2,094	684	314	310	260	268	201	0	0	(4,701)	0	0
Algorithm 4b (A_E8701)	221	191	285	240	16	141	1	2,808	372	(4,354)	0	0	(80)
Algorithm 6a (A_E8702)	5,190	10,359	2,468	1,260	1,526	1,728	443	10,270	354	0	0	0	33,598
Mgmt Svcs Cost Pool (A_E8707)	2,539	9,026	2,690	2,105	1,865	1,446	1,503	7,583	914	0	0	0	29,671

