

**2012-13 YEAR-END CLOSING
ACTUAL BY RESPONSIBILITY CENTER
GENERAL FUND
FINAL CLOSING, JULY 25, 2013**

	2012-13 Year-End			30-Jun-12	30-Jun-13	2013-14
	Income	Expense	Net Operating	Fund Balance	Fund Balance	Guideline Reserve
Business	15,528,592	15,379,727	148,865	4,466,621	4,615,486	584,766
Columbus	12,308,324	12,323,622	(15,298)	2,348,571	2,333,273	394,812
Dentistry	37,234,106	37,059,043	175,063	3,302,699	3,477,762	1,187,820
Education	6,983,244	7,235,188	(251,944)	3,113,258	2,861,314	205,619
Engr. & Tech	25,411,031	23,435,608	1,975,423	5,134,111	7,109,534	724,270
Health & Rehab	5,626,853	5,568,976	57,877	2,054,885	2,112,762	192,458
Herron	6,394,067	6,699,260	(305,193)	541,172	235,979	221,243
Informatics	8,055,855	7,901,016	154,839	1,389,075	1,543,914	272,432
Journalism	1,416,550	1,465,828	(49,278)	502,044	452,765	45,010
Law	24,956,957	24,566,725	390,232	5,758,133	6,148,366	706,495
Liberal Arts	32,908,615	32,917,505	(8,890)	7,000,274	6,991,384	951,110
Medicine	141,375,130	141,401,020	(25,890)	17,824,054	17,798,164	4,304,513
Nursing	16,889,202	15,737,946	1,151,257	5,667,836	6,819,093	525,211
Oth Acad-SLIS	1,204,093	1,372,278	(168,185)	571,495	403,310	-
Physical Education	5,864,873	5,415,134	449,740	5,444,061	5,893,801	173,214
Public Health	5,683,869	5,668,213	15,656	1,409,771	1,425,427	165,629
Science	40,034,938	40,777,393	(742,455)	3,439,891	2,697,436	1,226,718
Social Work	8,969,531	8,977,730	(8,199)	8,449,184	8,440,985	379,416
SPEA	6,993,504	7,056,321	(62,817)	1,351,747	1,288,930	207,378
Subtotal Academic	403,839,335	400,958,531	2,880,803	79,768,882	82,649,685	12,468,114
Acad Support	39,184,631	38,817,082	367,549	8,217,404	8,584,953	1,321,522
Executive Management	21,587,464	21,363,626	223,839	10,390,156	10,613,995	868,423
External Affairs	2,155,970	2,151,821	4,150	285,340	289,490	60,579
Finance & Administration	16,470,600	16,468,501	2,099	866,501	868,600	521,355
Library	10,528,024	10,600,285	(72,261)	2,172,731	2,100,470	292,658
Physical Plant	50,407,333	49,968,080	439,253	1,968,695	2,407,948	1,530,879
Student Life	2,082,542	2,077,222	5,319	210,543	215,862	63,075
UITS	15,848,513	14,057,212	1,791,302	3,686,475	5,477,777	99,197
University College	8,314,891	8,215,194	99,698	1,663,805	1,763,503	255,325
University Tax	27,464,478	27,464,478	-	-	-	1,283,482
Facility Debt	17,844,204	17,844,204	-	-	-	648,455
Subtotal Support	211,888,651	209,027,703	2,860,948	29,461,650	32,322,598	6,944,949
Balance Sheet	-	115,227	(115,227)	(876,366)	(991,593)	-
Campus Total	615,727,985	610,101,461	5,626,524	108,354,166	113,980,690	19,413,063