

**2017-18 YEAR-END CLOSING
ACTUAL BY RESPONSIBILITY CENTER
GENERAL FUND
Final Closing July 23, 2018**

	2017-18 Year-End			30-Jun-17	30-Jun-18	2018-19
	Income	Expense	Net Operating	Fund Balance	Fund Balance	Income Shortfall Reserve
Business	19,038,909	20,631,169	(1,592,260)	3,639,261	2,047,001	670,077
Columbus	14,040,247	14,238,590	(198,343)	1,159,201	960,858	441,580
Dentistry	44,593,491	44,603,706	(10,215)	2,665,184	2,654,969	1,465,421
Education	7,136,053	7,481,804	(345,751)	3,343,327	2,997,576	228,979
Engr. & Tech	30,562,337	38,126,728	(7,564,391)	17,236,482	9,672,091	888,942
Health & Rehab	9,161,821	8,295,451	866,369	2,784,271	3,650,641	69,551
Herron	6,784,271	6,883,369	(99,099)	363,081	263,983	218,013
Informatics	14,480,855	13,023,752	1,457,103	3,642,633	5,099,736	426,179
Law	25,060,900	25,808,011	(747,112)	5,591,481	4,844,370	749,161
Liberal Arts	28,246,844	28,227,881	18,963	136,898	155,861	819,262
Medicine	158,128,573	164,873,598	(6,745,025)	27,380,682	20,635,657	4,753,822
Nursing	17,713,600	17,474,468	239,131	8,736,389	8,975,520	569,887
Philanthropy	4,001,547	3,994,244	7,303	456,448	463,751	200,609
Physical Education	9,033,838	8,492,578	541,260	7,114,122	7,655,382	445,311
Public Health	8,502,837	8,577,650	(74,813)	1,120,184	1,045,371	280,197
Science	42,201,050	43,030,192	(829,142)	4,602,278	3,773,136	1,304,670
Social Work	11,140,105	15,177,486	(4,037,382)	9,626,514	5,589,132	486,993
SPEA	6,692,979	6,671,246	21,733	896,123	917,856	220,815
Subtotal Academic	456,520,255	475,611,925	(19,091,670)	100,494,560	81,402,890	14,239,469
Acad Support	47,099,691	48,061,249	(961,558)	16,528,685	15,567,126	1,410,385
Executive Management	27,916,709	35,093,125	(7,176,416)	12,977,283	5,800,867	906,071
Community Engagement	3,753,438	4,737,715	(984,277)	1,524,867	540,590	62,403
Finance & Administration	10,697,090	10,636,940	60,150	393,437	453,588	305,592
Library	10,223,019	10,335,378	(112,359)	2,298,537	2,186,178	304,787
Other Academic	8,515,297	8,515,297	-	-	-	154,785
Physical Plant	51,003,172	51,513,731	(510,559)	3,010,637	2,500,078	1,703,706
Student Life	2,860,966	2,860,916	50	336,692	336,742	103,534
UITS	3,892,772	3,892,772	-	-	-	-
Undergraduate Education	10,346,311	10,231,099	115,212	2,167,807	2,283,019	558,240
VP University Academic Affairs	6,734,683	6,771,063	(36,380)	348,828	312,448	216,675
University Tax	48,184,440	48,184,440	-	-	-	-
Facility Debt	19,093,207	19,093,207	-	-	-	-
Subtotal Support	250,320,796	259,926,932	(9,606,136)	39,586,772	29,980,636	5,726,178
Balance Sheet	-	(262,952)	262,952	(937,500)	(674,548)	-
Campus Total	706,841,051	735,275,905	(28,434,854)	139,143,832	110,708,978	19,965,647
Acad Supp-Acad Affairs	20,173,215	19,360,059	813,156	11,517,265	12,330,422	481,232
Acad Supp-Enrl Svcs	25,319,563	26,924,264	(1,604,701)	3,862,013	2,257,312	880,254
Acad Supp-Research	1,606,913	1,776,927	(170,014)	1,149,406	979,392	48,899
Acad Support	47,099,691	48,061,249	(961,558)	16,528,685	15,567,126	1,410,385
Executive Management-w/o PLAN	26,940,922	34,117,017	(7,176,095)	12,859,163	5,683,068	884,902
Executive Management-Planning	975,787	976,108	(321)	118,120	117,799	21,169
Executive Management	27,916,709	35,093,125	(7,176,416)	12,977,283	5,800,867	906,071