

**2022-23 YEAR-END CLOSING  
ACTUAL BY RESPONSIBILITY CENTER  
GENERAL FUND  
Final Closing July 17, 2023**

Report run on 07/24/2023

	2022-23 Year-End			30-Jun-22	30-Jun-23	2023-24
	Income	Expense	Net Operating	Fund Balance	Fund Balance	Income Shortfall Reserve
Business	16,925,916	19,473,741	(2,547,825)	3,561,063	1,013,238	451,401
Columbus	10,832,188	10,812,772	19,416	41,943	61,359	337,927
Dentistry	53,934,143	52,737,211	1,196,932	9,519,491	10,716,423	1,809,609
Education	6,105,396	6,243,875	(138,479)	1,249,423	1,110,944	172,740
Engr. & Tech	27,152,731	29,992,450	(2,839,719)	3,744,708	904,989	708,248
Health & Human Sciences	16,814,521	16,786,054	28,468	13,010,110	13,038,578	452,454
Herron	6,183,685	6,517,111	(333,426)	566,672	233,246	151,115
Informatics	21,156,915	19,203,007	1,953,908	7,073,029	9,026,937	577,403
Law	24,919,691	24,204,991	714,700	4,626,782	5,341,482	747,366
Liberal Arts	20,936,505	20,862,661	73,844	30,959	104,802	515,074
Medicine	195,665,677	182,969,639	12,696,038	42,653,178	55,349,217	5,105,591
Nursing	18,499,325	17,279,825	1,219,500	11,357,907	12,577,407	579,537
Other Academic-FW Nursing	4,775,496	3,361,367	1,414,129	3,844,451	5,258,580	143,973
Philanthropy	4,793,822	4,786,317	7,505	289,985	297,490	133,992
Public Health	9,229,869	9,071,313	158,555	2,328,957	2,487,512	233,495
Science	37,935,628	38,094,596	(158,968)	2,627,289	2,468,321	934,742
Social Work	12,356,313	12,346,662	9,651	7,712,160	7,721,811	351,861
SPEA	5,319,243	4,874,622	444,621	972,859	1,417,480	146,800
Subtotal Academic	493,537,064	479,618,214	13,918,850	115,210,967	129,129,818	13,553,328
Acad Support	44,520,295	42,121,699	2,398,595	17,362,925	19,761,520	1,411,739
Executive Management	35,503,674	35,344,169	159,505	1,931,023	2,090,528	1,377,308
Community Engagement	2,186,242	2,183,907	2,336	62,165	64,501	49,311
Finance & Administration	9,908,667	9,573,198	335,468	378,956	714,424	226,840
Library	9,839,603	9,408,514	431,089	3,047,478	3,478,567	287,808
Physical Plant	51,372,312	51,454,398	(82,086)	3,733,791	3,651,705	1,553,459
Student Life	3,506,370	3,473,250	33,120	543,145	576,265	87,943
UITS	4,044,691	4,044,691	-	-	-	-
Undergraduate Education	16,386,703	16,244,971	141,732	7,590,667	7,732,399	469,507
VP University Academic Affairs	-	752,242	(752,242)	752,242	0	-
Budget & Fiscal Affairs	13,422,225	13,098,210	324,014	1,056,465	1,380,479	-
University Tax	66,554,620	66,554,620	-	-	-	-
Facility Debt	13,908,884	13,908,884	-	-	-	-
Subtotal Support	271,154,285	268,162,753	2,991,533	36,458,857	39,450,390	5,463,915
Balance Sheet	-	(272,064)	272,064	(546,693)	(274,628)	-
<b>Campus Total</b>	<b>764,691,350</b>	<b>747,508,903</b>	<b>17,182,447</b>	<b>151,123,132</b>	<b>168,305,579</b>	<b>19,017,243</b>
Acad Supp-Acad Affairs	10,883,790	8,541,607	2,342,183	14,875,823	17,218,006	423,607
Acad Supp-Enrl Svcs	32,386,805	32,124,792	262,013	1,004,641	1,266,653	988,132
Acad Supp-Research	1,249,699	1,455,300	(205,601)	1,482,461	1,276,860	-
Acad Support	44,520,295	42,121,699	2,398,595	17,362,925	19,761,520	1,411,739
Executive Management-w/o PLAN	34,558,164	34,402,837	155,327	1,924,322	2,079,648	1,352,388
Executive Management-Planning	945,510	941,332	4,178	6,701	10,880	24,920
Executive Management	35,503,674	35,344,169	159,505	1,931,023	2,090,528	1,377,308
Budget & Fiscal Affairs (FWA)	3,582,031	3,347,808	234,223	977,334	1,211,557	-
Budget & Fiscal Affairs (FWB)	9,840,193	9,750,402	89,791	79,131	168,922	-
Budget & Fiscal Affairs	13,422,225	13,098,210	324,014	1,056,465	1,380,479	-