

BUDGET PERFORMANCE REPORT REVENUE

Department / Manager Center

		TOTAL UNRES REVENUE	TUITION & & FEES	UNRESTRICTED ENDOWMENT	ANNUAL FUND GIFTS	OVERHEAD RECOVERY	OTHER INCOME	AUXILIARY SERVICES
42100	Budget Original	-4,476,169	-4,476,169					
Tuition Control	Revised	-4,476,169	-4,476,169					
	REVENUE For Month	-373,014	-373,014					
	Year To Date	-4,103,155	-4,103,155					
	Balance	-373,014	-373,014					
421400	Budget Original	-5,000,000	-5,000,000					
Graduate Tuition Control	Revised	-5,000,000	-5,000,000					
	REVENUE For Month	-25,000	-25,000					
	Year To Date	-700,000	-700,000					
	Balance	-4,300,000	53,000					
427000	Budget Original	-500,000					-500,000	
Other Income Control	Revised	-500,000					-500,000	
	REVENUE For Month	-25,000					-25,000	
	Year To Date	-100,000					-100,000	
	Balance							
	Budget Original	-9,976,169	-9,476,169				-500,000	
	Revised	-9,976,169	-9,476,169				-500,000	
	REVENUE For Month	-423,014	-398,014				-25,000	
	Year To Date	-4,203,155	-4,103,155				-100,000	
* Unrestricted Sub Total *	Balance	-5,773,014	-5,373,014				-400,000	

SAMPLE REPORT

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		TOTAL RES REVENUE	RESEARCH & TRAINING	GIFTS & GRANTS	ENDROWMENT & FBO
Restr Research/Training	Budget Original				
	Revised				
	REVENUE For Month	-90,636	-90,636		
	Year To Date	-346,087	-346,087		
	Balance	346,087	346,087		
Restricted Gifts/Grants	Budget Original				
	Revised				
	REVENUE For Month	-21,415		-21,415	
	Year To Date	-2,599,738		-2,599,738	
	Balance	2,599,738		2,599,738	
Restricted Revenue	Budget Original				
	Revised				
	Revenue For Month	-783,585			-783,585
	Year To Date	-9,660,591			-9,660,591
	Balance	9,660,591			9,660,591
	Budget Original				
	Revised				
	EXPENSES For Month	-895,636	-90,636	-21,415	-783,585
	Year To Date	-12,606,416	-346,087	-2,599,738	-9,660,591
* Restricted Sub Total *	Balance	12,606,416	346,087	2,599,738	9,660,591

SAMPLE REPORT