



Fiscal Year 2017 Year-End Summary Budgetary Compliance Report



Included Activities

Excluded Activities



Funds Subject to Lapse

Reservable Funds



	<u>Actual Revenue</u>	<u>Actual Expenditures</u>	<u>Excess</u>
Teaching	6,670,730,151	6,628,112,663	
Public Service / Special Funding Initiatives	33,747,103	30,046,265	
Other	<u>740,666,515</u>	<u>743,671,612</u>	
Total	<u>7,445,143,769</u>	<u>7,401,830,540</u>	<u>43,313,229</u>



	<u>2017</u>	<u>2016</u>	<u>Change</u>
State Appropriations	2,152,967,422	2,025,395,691	127,571,731
Tuition and Fees	2,216,581,937	2,168,884,468	47,697,469
Restricted	1,542,882,913	1,509,286,437	33,596,476
Other (Departmental Sales and Services, Capital Outlay, Indirect Costs, etc.)	<u>1,532,711,497</u>	<u>1,415,632,885</u>	<u>117,078,612</u>
Total Revenue	<u>7,445,143,769</u>	<u>7,119,199,481</u>	<u>325,944,288</u>



	<u>2017</u>	<u>2016</u>	<u>Change</u>
Restricted	135.44	115.14	20.3
Dept Sales and Services	121.91	108.36	13.55
Indirect Cost Recoveries	145.27	124.01	21.26
Tuition Carry-Forward	43.52	43.3	0.22
Technology Fees	20.15	19.05	1.1
Uncollectible A/R, Inventories, Capital Outlay, Property Etc.	45.6	45.48	0.12
Surplus	<u>2.68</u>	<u>2.98</u>	<u>-0.3</u>
Total	<u><u>514.57</u></u>	<u><u>458.32</u></u>	<u><u>56.25</u></u>







