

Division of Academic Affairs  
2011-12 Mid Year Summary

Item	Amount
General Fund Allocation to schools/colleges	\$70,066,898
Expenses to Date	\$37,742,459
Projected Expenses	\$40,945,395
Gap	(\$8,620,956)
Other funding-Provost's Office	\$1,273,457
Other funding-Continuing Education	\$1,341,502
Other funding-campus sources	\$2,003,389
Other funding-Chancellor's office	\$175,719
Other funding-grants/contracts	\$1,947,552
Other funding-endowment income	\$348,023
Other funding-non-campus sources	\$430,086
Remaining Gap to be met by reserves	(\$1,103,766)