

**Florida Gulf Coast University
Operating Budget
Fiscal Year 16-17**

Grand Summary

	FY 15-16 Budgeted Revenues	FY 16-17 Budgeted Revenue	Budgeted Revenue Through July	Budgeted Revenue Through August	Budgeted Revenue Through September	Budgeted Revenue Through October	Budgeted Revenue Through November	Budgeted Revenue Through December
<i>Summary of Revenues</i>								
General Revenue	65,518,663	67,955,571	5,647,108	11,892,225	17,668,448	23,301,965	28,554,931	34,147,674
Tuition & Fees	53,907,944	55,904,967	1,425,577	21,232,706	24,905,663	25,179,597	26,593,993	29,651,994
Lottery	6,826,438	7,684,070	-	-	-	-	-	-
Carryforward	-	1,204,245	1,204,245	1,204,245	1,204,245	1,204,245	1,204,245	1,204,245
Student Activity Fees	4,143,375	4,217,663	97,428	1,518,359	1,813,595	1,897,948	1,940,125	2,108,832
Athletic Revenue	9,978,409	10,882,836	342,809	3,047,194	3,482,508	3,700,164	3,808,993	4,135,478
Concessions	253,500	302,000	12,684	16,610	30,200	57,380	75,500	105,700
Financial Aid Revenues	28,719,200	28,176,794	295,856	2,817,679	9,861,878	11,270,718	13,013,533	13,524,861
Grant Associated Revenue	13,186,038	14,130,000	1,079,532	2,391,268	3,101,425	4,521,260	5,496,055	6,108,635
Auxiliary Revenue	49,617,000	50,102,567	2,530,180	14,863,819	19,422,483	21,499,115	22,784,727	24,349,927
<i>Summary of Revenues</i>	232,150,567	240,560,713	12,635,419	58,984,105	81,490,445	92,632,393	103,472,101	115,337,346

	FY 15-16 Budgeted Expenditures	FY 16-17 Budgeted Expenditures	Budgeted Expenditures Through July	Budgeted Expenditures Through August	Budgeted Expenditures Through September	Budgeted Expenditures Through October	Budgeted Expenditures Through November	Budgeted Expenditures Through December
<i>Summary of Expenditures</i>								
Salaries and Benefits	117,181,318	120,662,710	7,092,525	16,807,270	31,379,387	41,094,132	50,808,876	60,523,621
Carryforward-Bonus	-	1,204,245	1,204,245	1,204,245	1,204,245	1,204,245	1,204,245	1,204,245
Other Personal Services	12,369,032	12,732,160	749,397	1,363,120	2,958,676	3,997,970	5,039,264	6,076,557
General Expense	46,714,033	49,431,852	6,322,806	9,778,297	14,390,009	17,322,877	20,672,456	24,194,522
Capital Expenditures	2,188,896	2,474,609	379,110	733,730	835,205	967,803	1,124,460	1,199,388
Financial Aid/Scholarship	30,531,526	29,873,101	284,693	12,080,960	13,282,759	13,623,218	14,209,898	14,276,001
Library Resources	1,738,515	1,881,341	532,796	560,640	611,436	827,790	865,417	1,040,965
Transfer to DSO	19,182,194	17,783,391	5,408,878	5,410,990	5,413,102	5,478,344	5,481,656	5,483,768
<i>Summary of Expenditures</i>	229,905,513	236,043,409	21,974,450	47,939,252	70,074,818	84,516,378	99,406,271	113,999,067

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Summary of Revenues

	Budgeted Revenue Through January	Budgeted Revenue Through February	Budgeted Revenue Through March	Budgeted Revenue Through April	Budgeted Revenue Through May	Budgeted Revenue Through June
General Revenue	40,120,969	45,945,316	50,626,900	56,212,848	63,503,578	67,955,571
Tuition & Fees	49,878,412	50,107,622	50,862,339	51,577,923	54,428,487	55,904,967
Lottery	-	1,536,814	3,073,628	4,610,442	6,147,256	7,684,070
Carryforward	1,204,245	1,204,245	1,204,245	1,204,245	1,204,245	1,204,245
Student Activity Fees	3,627,190	3,669,367	3,711,543	3,795,897	4,048,956	4,217,663
Athletic Revenue	7,073,843	7,291,500	7,509,157	7,944,470	9,032,754	10,882,836
Concessions	166,100	181,200	202,999	251,488	258,328	302,000
Financial Aid Revenues	21,132,596	23,950,275	25,359,115	25,922,651	27,331,490	28,176,794
Grant Associated Revenue	7,263,070	8,114,027	9,282,799	10,502,991	11,856,848	14,130,000
Auxiliary Revenue	40,085,706	41,985,057	43,828,805	45,234,451	47,972,732	50,102,567
<i>Summary of Revenues</i>	170,552,131	183,985,423	195,661,530	207,257,406	225,784,673	240,560,713

Summary of Expenditures

	Budgeted Expenditures Through January	Budgeted Expenditures Through February	Budgeted Expenditures Through March	Budgeted Expenditures Through April	Budgeted Expenditures Through May	Budgeted Expenditures Through June
Salaries and Benefits	70,238,366	79,953,110	94,525,227	104,239,972	113,954,716	120,662,710
Carryforward-Bonus	1,204,245	1,204,245	1,204,245	1,204,245	1,204,245	1,204,245
Other Personal Services	7,053,851	8,031,145	9,497,085	10,474,379	11,451,672	12,732,160
General Expense	26,858,774	29,732,461	33,571,581	39,117,515	44,645,325	49,431,852
Capital Expenditures	1,240,455	1,279,416	1,404,151	1,595,927	2,059,691	2,474,609
Financial Aid/Scholarship	25,706,380	27,131,238	28,349,590	28,431,820	29,671,121	29,873,101
Library Resources	1,326,345	1,429,819	1,608,547	1,787,274	1,841,051	1,881,341
Transfer to DSO	13,866,746	13,877,009	13,879,072	13,941,265	13,954,328	17,783,391
<i>Summary of Expenditures</i>	147,495,162	162,638,443	184,039,497	200,792,397	218,782,150	236,043,409

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General Revenue

	FY 15-16 Budgeted Revenues	FY 16-17 Budgeted Revenue	Budgeted Revenue Through July	Budgeted Revenue Through August	Budgeted Revenue Through September	Budgeted Revenue Through October	Budgeted Revenue Through November	Budgeted Revenue Through December
<i>Education and General (E&G) Revenue</i>								
General Revenue	65,518,663	67,955,571	5,647,108	11,892,225	17,668,448	23,301,965	28,554,931	34,147,674
Tuition & Fees	53,907,944	55,904,967	1,425,577	21,232,706	24,905,663	25,179,597	26,593,993	29,651,994
Lottery	6,826,438	7,684,070	-	-	-	-	-	-
Carryforward	-	1,204,245	1,204,245	1,204,245	1,204,245	1,204,245	1,204,245	1,204,245
Total E&G Revenue	126,253,045	132,748,853	8,276,930	34,329,176	43,778,356	49,685,807	56,353,169	65,003,914

	FY 15-16 Budgeted Expenditures	FY 16-17 Budgeted Expenditures	Budgeted Expenditures Through July	Budgeted Expenditures Through August	Budgeted Expenditures Through September	Budgeted Expenditures Through October	Budgeted Expenditures Through November	Budgeted Expenditures Through December
<i>E&G Expense</i>								
Salaries and Benefits	92,529,185	95,246,394	5,137,424	12,897,067	24,536,533	32,296,176	40,055,820	47,815,463
Carryforward-Bonus	-	1,204,245	1,204,245	1,204,245	1,204,245	1,204,245	1,204,245	1,204,245
Other Personal Services	7,017,705	7,136,413	333,955	571,852	1,467,129	2,075,980	2,686,832	3,293,684
General Expense	23,360,596	25,265,655	3,549,825	5,053,131	7,579,697	8,365,458	9,654,007	10,924,869
Capital Expenditures	1,425,044	1,849,805	207,178	519,240	613,025	715,505	850,910	901,040
Financial Aid/Scholarship	182,000	165,000	52,800	66,000	69,300	73,161	74,250	74,250
Library Resources	1,738,515	1,881,341	532,796	560,640	611,436	827,790	865,417	1,040,965
Total E&G Expenditures	126,253,045	132,748,853	11,018,222	20,872,175	36,081,364	45,558,316	55,391,481	65,254,516

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General Revenue

	Budgeted Revenue Through January	Budgeted Revenue Through February	Budgeted Revenue Through March	Budgeted Revenue Through April	Budgeted Revenue Through May	Budgeted Revenue Through June
<i>Education and General (E&G) Revenue</i>						
General Revenue	40,120,969	45,945,316	50,626,900	56,212,848	63,503,578	67,955,571
Tuition & Fees	49,878,412	50,107,622	50,862,339	51,577,923	54,428,487	55,904,967
Lottery	-	1,536,814	3,073,628	4,610,442	6,147,256	7,684,070
Carryforward	1,204,245	1,204,245	1,204,245	1,204,245	1,204,245	1,204,245
Total E&G Revenue	91,203,626	98,793,997	105,767,112	113,605,458	125,283,565	132,748,853

	Budgeted Expenditures Through January	Budgeted Expenditures Through February	Budgeted Expenditures Through March	Budgeted Expenditures Through April	Budgeted Expenditures Through May	Budgeted Expenditures Through June
<i>E&G Expense</i>						
Salaries and Benefits	55,575,106	63,334,750	74,974,215	82,733,859	90,493,502	95,246,394
Carryforward-Bonus	1,204,245	1,204,245	1,204,245	1,204,245	1,204,245	1,204,245
Other Personal Services	3,840,535	4,387,387	5,207,664	5,754,516	6,301,367	7,136,413
General Expense	12,332,166	13,638,401	15,154,340	18,949,241	22,739,090	25,265,655
Capital Expenditures	924,903	943,401	1,019,428	1,202,373	1,577,157	1,849,805
Financial Aid/Scholarship	123,750	123,750	134,442	140,250	149,886	165,000
Library Resources	1,326,345	1,429,819	1,608,547	1,787,274	1,841,051	1,881,341
Total E&G Expenditures	75,327,051	85,061,752	99,302,880	111,771,758	124,306,297	132,748,853

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Student Related Activities

	FY 15-16 Budgeted Revenues	FY 16-17 Budgeted Revenue	Budgeted Revenue Through July	Budgeted Revenue Through August	Budgeted Revenue Through September	Budgeted Revenue Through October	Budgeted Revenue Through November	Budgeted Revenue Through December
<i>Local Fund Revenues</i>								
Student Activity Fees	4,143,375	4,217,663	97,428	1,518,359	1,813,595	1,897,948	1,940,125	2,108,832
Athletic Revenue	9,978,409	10,882,836	342,809	3,047,194	3,482,508	3,700,164	3,808,993	4,135,478
Concessions	253,500	302,000	12,684	16,610	30,200	57,380	75,500	105,700
Financial Aid Revenues	28,719,200	28,176,794	295,856	2,817,679	9,861,878	11,270,718	13,013,533	13,524,861
Total Local Fund Revenues	43,094,484	43,579,293	748,778	7,399,842	15,188,181	16,926,210	18,838,150	19,874,870

	FY 15-16 Budgeted Expenditures	FY 16-17 Budgeted Expenditures	Budgeted Expenditures Through July	Budgeted Expenditures Through August	Budgeted Expenditures Through September	Budgeted Expenditures Through October	Budgeted Expenditures Through November	Budgeted Expenditures Through December
<i>Student Activities</i>								
Salaries and Benefits	1,079,821	1,100,308	84,639	169,278	296,237	380,876	465,515	550,154
Other Personal Services	763,677	764,463	43,805	102,610	190,817	249,622	308,427	367,232
General Expense	1,982,957	1,972,240	76,917	236,669	355,003	493,060	788,896	926,953
Capital Expenditures	-	-	-	-	-	-	-	-
Total Student Activities Expenditures	3,826,455	3,837,011	205,361	508,557	842,057	1,123,558	1,562,838	1,844,338

<i>Intercollegiate Athletics</i>								
Salaries and Benefits	4,528,764	4,807,342	369,796	739,591	1,294,284	1,664,080	2,033,875	2,403,671
Other Personal Services	811,913	952,465	73,267	146,533	256,433	329,699	402,966	476,233
General Expense	2,813,115	3,285,529	459,974	726,102	1,021,800	1,379,922	1,741,330	1,971,317
Capital Expenditures	112,500	100,000	20,000	40,000	40,000	40,000	40,000	45,000
Financial Aid/Scholarship	1,685,500	1,737,500	39,094	805,330	902,117	905,447	849,290	849,290
Total Intercollegiate Athletics Expenditures	9,951,792	10,882,836	962,130	2,457,556	3,514,633	4,319,148	5,067,462	5,745,511

	FY 15-16 Budgeted Expenditures	FY 16-17 Budgeted Expenditures	Budgeted Expenditures Through July	Budgeted Expenditures Through August	Budgeted Expenditures Through September	Budgeted Expenditures Through October	Budgeted Expenditures Through November	Budgeted Expenditures Through December
<i>Concessions</i>								
General Expense	95,000	170,000	2,633	14,710	37,023	39,149	55,930	65,247
Total Concession Expenditures	95,000	170,000	2,633	14,710	37,023	39,149	55,930	65,247

<i>Financial Aid</i>								
Other Personal Services	307,507	355,000	27,308	54,615	95,577	122,885	150,192	177,500
Financial Aid/Scholarship	28,411,692	27,542,816	192,800	11,017,126	12,118,839	12,452,107	13,093,855	13,159,957
Total Financial Aid Expenditures	28,719,199	27,897,816	220,107	11,071,742	12,214,416	12,574,992	13,244,047	13,337,457

	FY 15-16 Budgeted Expenditures	FY 16-17 Budgeted Expenditures	Budgeted Expenditures Through July	Budgeted Expenditures Through August	Budgeted Expenditures Through September	Budgeted Expenditures Through October	Budgeted Expenditures Through November	Budgeted Expenditures Through December
<i>Student Related Expenditures</i>								
Salaries and Benefits	5,608,585	5,907,650	454,435	908,869	1,590,521	2,044,956	2,499,390	2,953,825
Other Personal Services	1,883,097	2,071,928	144,379	249,143	542,827	702,206	861,585	1,020,964
General Expense	4,891,072	5,427,769	539,524	977,480	1,413,826	1,912,132	2,586,157	2,963,517
Capital Expenditures	112,500	100,000	20,000	40,000	40,000	40,000	40,000	45,000
Financial Aid/Scholarship	30,097,192	29,280,316	231,893	11,822,457	13,020,956	13,357,554	13,943,145	14,009,247
Total Student Related Expenditures	42,592,446	42,787,663	1,390,231	13,997,949	16,608,130	18,056,847	19,930,277	20,992,554

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Student Related Activities

	Budgeted Revenue Through January	Budgeted Revenue Through February	Budgeted Revenue Through March	Budgeted Revenue Through April	Budgeted Revenue Through May	Budgeted Revenue Through June
<i>Local Fund Revenues</i>						
Student Activity Fees	3,627,190	3,669,367	3,711,543	3,795,897	4,048,956	4,217,663
Athletic Revenue	7,073,843	7,291,500	7,509,157	7,944,470	9,032,754	10,882,836
Concessions	166,100	181,200	202,999	251,488	258,328	302,000
Financial Aid Revenues	21,132,596	23,950,275	25,359,115	25,922,651	27,331,490	28,176,794
Total Local Fund Revenues	31,999,729	35,092,342	36,782,814	37,914,506	40,671,529	43,579,293

	Budgeted Expenditures Through January	Budgeted Expenditures Through February	Budgeted Expenditures Through March	Budgeted Expenditures Through April	Budgeted Expenditures Through May	Budgeted Expenditures Through June
<i>Student Activities</i>						
Salaries and Benefits	634,793	719,432	846,391	931,030	1,015,669	1,100,308
Other Personal Services	426,036	484,841	573,048	631,853	690,658	764,463
General Expense	1,005,842	1,183,344	1,423,215	1,617,237	1,856,679	1,972,240
Capital Expenditures	-	-	-	-	-	-
Total Student Activities Expenditures	2,066,672	2,387,617	2,842,654	3,180,120	3,563,006	3,837,011

<i>Intercollegiate Athletics</i>						
Salaries and Benefits	2,773,467	3,143,262	3,697,955	4,067,751	4,437,546	4,807,342
Other Personal Services	549,499	622,766	732,665	805,932	879,198	952,465
General Expense	2,299,870	2,628,423	2,841,983	3,022,687	3,131,470	3,285,529
Capital Expenditures	45,000	45,000	65,000	70,000	75,000	100,000
Financial Aid/Scholarship	1,576,260	1,654,274	1,658,965	1,685,375	1,709,558	1,737,500
Total Intercollegiate Athletics Expenditures	7,244,096	8,093,725	8,996,568	9,651,745	10,232,773	10,882,836

	Budgeted Expenditures Through January	Budgeted Expenditures Through February	Budgeted Expenditures Through March	Budgeted Expenditures Through April	Budgeted Expenditures Through May	Budgeted Expenditures Through June
<i>Concessions</i>						
General Expense	97,507	102,315	107,182	124,953	142,972	170,000
Total Concession Expenditures	97,507	102,315	107,182	124,953	142,972	170,000

<i>Financial Aid</i>						
Other Personal Services	204,808	232,115	273,077	300,385	327,692	355,000
Financial Aid/Scholarship	23,642,753	24,989,597	26,192,566	26,242,578	27,405,281	27,542,816
Total Financial Aid Expenditures	23,847,561	25,221,712	26,465,643	26,542,963	27,732,974	27,897,816

	Budgeted Expenditures Through January	Budgeted Expenditures Through February	Budgeted Expenditures Through March	Budgeted Expenditures Through April	Budgeted Expenditures Through May	Budgeted Expenditures Through June
<i>Student Related Expenditures</i>						
Salaries and Benefits	3,408,260	3,862,694	4,544,346	4,998,781	5,453,215	5,907,650
Other Personal Services	1,180,343	1,339,722	1,578,791	1,738,170	1,897,549	2,071,928
General Expense	3,403,220	3,914,082	4,372,379	4,764,877	5,131,121	5,427,769
Capital Expenditures	45,000	45,000	65,000	70,000	75,000	100,000
Financial Aid/Scholarship	25,219,013	26,643,871	27,851,531	27,927,953	29,114,839	29,280,316
Total Student Related Expenditures	33,255,836	35,805,369	38,412,047	39,499,781	41,671,724	42,787,663

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Grant and Auxiliary Activity

	FY 15-16 Budgeted Revenues	FY 16-17 Budgeted Revenue	Budgeted Revenue Through July	Budgeted Revenue Through August	Budgeted Revenue Through September	Budgeted Revenue Through October	Budgeted Revenue Through November	Budgeted Revenue Through December
<i>Grant and Auxiliary Revenue</i>								
Grant Associated Revenue	13,186,038	14,130,000	1,079,532	2,391,268	3,101,425	4,521,260	5,496,055	6,108,635
Auxiliary Revenue	49,617,000	50,102,567	2,530,180	14,863,819	19,422,483	21,499,115	22,784,727	24,349,927
Total Grant and Auxiliary Revenue	62,803,038	64,232,567	3,609,712	17,255,086	22,523,908	26,020,375	28,280,782	30,458,562

	FY 15-16 Budgeted Expenditures	FY 16-17 Budgeted Expenditures	Budgeted Expenditures Through July	Budgeted Expenditures Through August	Budgeted Expenditures Through September	Budgeted Expenditures Through October	Budgeted Expenditures Through November	Budgeted Expenditures Through December
<i>Grant Activities</i>								
Salaries and Benefits	7,025,916	7,651,490	588,576	1,177,152	2,060,016	2,648,593	3,237,169	3,825,745
Other Personal Services	1,222,880	1,400,167	107,705	215,410	376,968	484,673	592,378	700,084
General Expense	4,481,539	4,500,846	382,572	900,169	1,125,212	1,350,254	2,025,381	2,475,465
Capital Expenditures	105,342	140,294	9,663	16,840	16,840	35,424	48,984	49,558
Scholarships	252,334	427,785	-	192,503	192,503	192,503	192,503	192,503
Total Grant Activities Expenditures	13,088,010	14,120,582	1,088,516	2,502,075	3,771,540	4,711,447	6,096,416	7,243,355

<i>Auxiliary Activities</i>								
Salaries and Benefits	12,017,632	11,857,176	912,090	1,824,181	3,192,317	4,104,407	5,016,498	5,928,588
Other Personal Services	2,245,350	2,123,652	163,358	326,716	571,752	735,110	898,468	1,061,826
General Expense	13,980,826	14,237,582	1,850,886	2,847,516	4,271,275	5,695,033	6,406,912	7,830,670
Capital Expenditures	546,010	384,510	142,269	157,649	165,339	176,875	184,565	203,790
Transfer to DSO	19,182,194	17,783,391	5,408,878	5,410,990	5,413,102	5,478,344	5,481,656	5,483,768
Total Auxiliary Activities Expenditures	47,972,012	46,386,311	8,477,481	10,567,052	13,613,785	16,189,769	17,988,098	20,508,642

	FY 15-16 Budgeted Expenditures	FY 16-17 Budgeted Expenditures	Budgeted Expenditures Through July	Budgeted Expenditures Through August	Budgeted Expenditures Through September	Budgeted Expenditures Through October	Budgeted Expenditures Through November	Budgeted Expenditures Through December
<i>Grant & Auxiliary Activity</i>								
Salaries and Benefits	19,043,548	19,508,666	1,500,667	3,001,333	5,252,333	6,753,000	8,253,666	9,754,333
Other Personal Services	3,468,230	3,523,819	271,063	542,126	948,721	1,219,784	1,490,847	1,761,910
General Expense	18,462,365	18,738,428	2,233,458	3,747,686	5,396,486	7,045,287	8,432,293	10,306,136
Capital Expenditures	651,352	524,804	151,931	174,490	182,180	212,298	233,549	253,348
Financial Aid/Scholarship	252,334	427,785	-	192,503	192,503	192,503	192,503	192,503
Transfer to DSO	19,182,194	17,783,391	5,408,878	5,410,990	5,413,102	5,478,344	5,481,656	5,483,768
Total Student Related Expenditures	61,060,022	60,506,893	9,565,997	13,069,127	17,385,325	20,901,215	24,084,514	27,751,997

**Florida Gulf Coast University
Operating Budget
Fiscal Year 16-17**

Grant and Auxiliary Activity

	Budgeted Revenue Through January	Budgeted Revenue Through February	Budgeted Revenue Through March	Budgeted Revenue Through April	Budgeted Revenue Through May	Budgeted Revenue Through June
<i>Grant and Auxiliary Revenue</i>						
Grant Associated Revenue	7,263,070	8,114,027	9,282,799	10,502,991	11,856,848	14,130,000
Auxiliary Revenue	40,085,706	41,985,057	43,828,805	45,234,451	47,972,732	50,102,567
Total Grant and Auxiliary Revenue	47,348,776	50,099,083	53,111,604	55,737,442	59,829,579	64,232,567

	Budgeted Expenditures Through January	Budgeted Expenditures Through February	Budgeted Expenditures Through March	Budgeted Expenditures Through April	Budgeted Expenditures Through May	Budgeted Expenditures Through June
<i>Grant Activities</i>						
Salaries and Benefits	4,414,321	5,002,897	5,885,761	6,474,337	7,062,914	7,651,490
Other Personal Services	807,789	915,494	1,077,052	1,184,757	1,292,462	1,400,167
General Expense	2,700,508	2,925,550	3,366,675	3,728,580	3,961,291	4,500,846
Capital Expenditures	51,382	52,619	58,256	58,242	101,681	140,294
Scholarships	363,617	363,617	363,617	363,617	406,395	427,785
Total Grant Activities Expenditures	8,337,616	9,260,178	10,751,361	11,809,533	12,824,744	14,120,582

<i>Auxiliary Activities</i>						
Salaries and Benefits	6,840,678	7,752,769	9,120,905	10,032,995	10,945,086	11,857,176
Other Personal Services	1,225,184	1,388,542	1,633,578	1,796,936	1,960,294	2,123,652
General Expense	8,422,880	9,254,428	10,678,187	11,674,817	12,813,824	14,237,582
Capital Expenditures	219,171	238,396	261,467	265,312	305,853	384,510
Transfer to DSO	13,866,746	13,877,009	13,879,072	13,941,265	13,954,328	17,783,391
Total Auxiliary Activities Expenditures	30,574,659	32,511,144	35,573,208	37,711,326	39,979,385	46,386,311

	Budgeted Expenditures Through January	Budgeted Expenditures Through February	Budgeted Expenditures Through March	Budgeted Expenditures Through April	Budgeted Expenditures Through May	Budgeted Expenditures Through June
<i>Grant & Auxiliary Activity</i>						
Salaries and Benefits	11,254,999	12,755,666	15,006,666	16,507,333	18,007,999	19,508,666
Other Personal Services	2,032,973	2,304,036	2,710,630	2,981,693	3,252,756	3,523,819
General Expense	11,123,388	12,179,978	14,044,861	15,403,398	16,775,115	18,738,428
Capital Expenditures	270,553	291,016	319,723	323,554	407,534	524,804
Financial Aid/Scholarship	363,617	363,617	363,617	363,617	406,395	427,785
Transfer to DSO	13,866,746	13,877,009	13,879,072	13,941,265	13,954,328	17,783,391
Total Student Related Expenditures	38,912,275	41,771,322	46,324,569	49,520,859	52,804,128	60,506,893