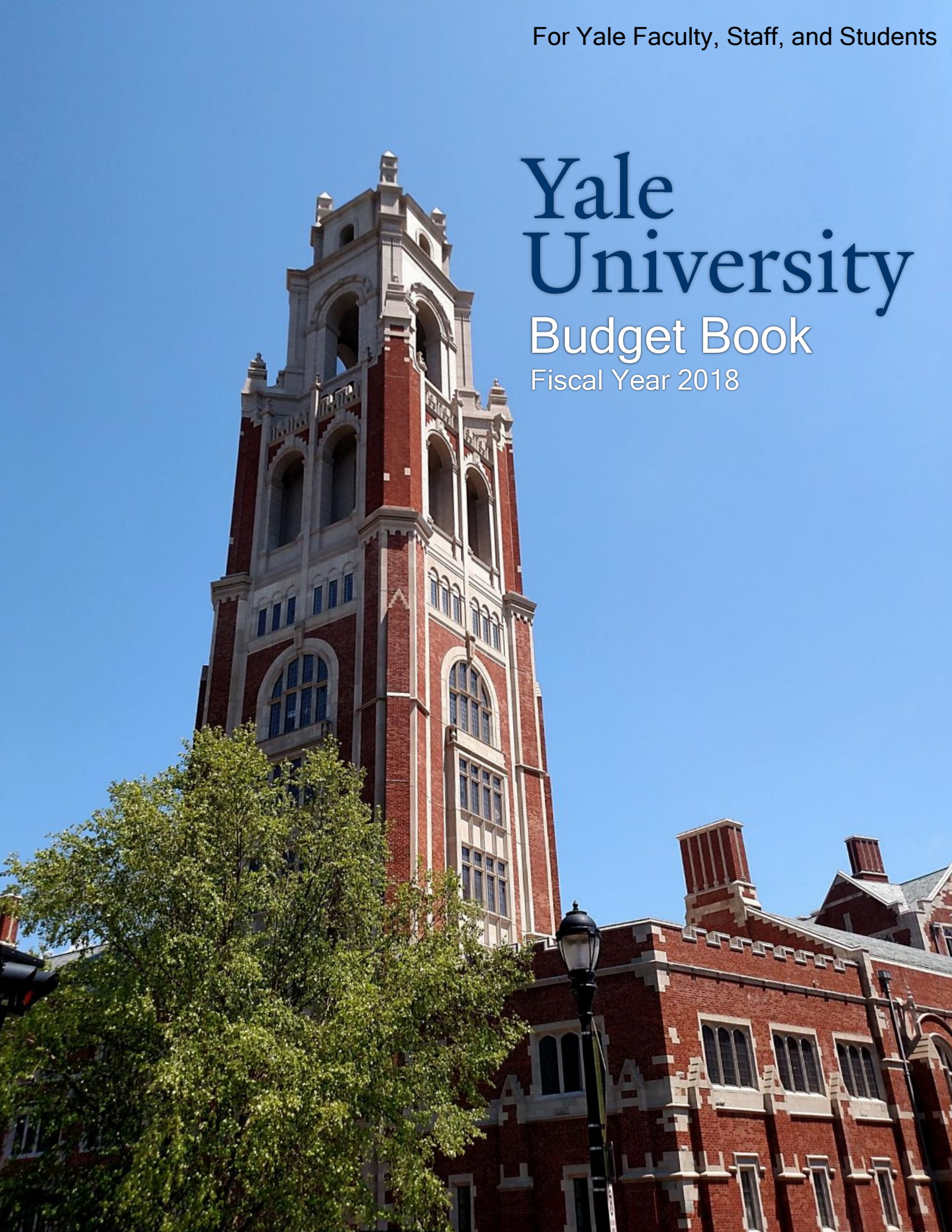


For Yale Faculty, Staff, and Students

Yale University

Budget Book

Fiscal Year 2018



Cover photo: Lydia Staton
Senior Financial Analyst, Office of Financial Planning & Analysis, Yale University

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July 2017

Welcome to the Fiscal Year 2018 Budget Book for Yale University.

This year's budget is the result of excellent work by deans, directors, faculty, financial leaders and staff, and others across the campus who imagine and carry out the varied activities of Yale University. The budget reflects the exciting but challenging reality that Yale must make choices about how to allocate its financial resources – because the Yale community is a vibrant one that generates a bounty of compelling ideas and opportunities each day to advance, disseminate, and preserve knowledge. This budget, like any budget, is an accumulation of choices to reconcile this vast set of opportunities with the unavoidable reality that they outstrip the University's ability to fund them all.

We hope the contents of this book will help build your knowledge of the University's breadth of activities, the financial resources needed to sustain them, and the inherent choices represented by this budget.

Ben Polak
Provost and
William C. Brainard Professor
Of Economics

Jack Callahan
Senior VP for Operations and
Chief Operating Officer

Stephen Murphy
VP for Finance and
Chief Financial Officer

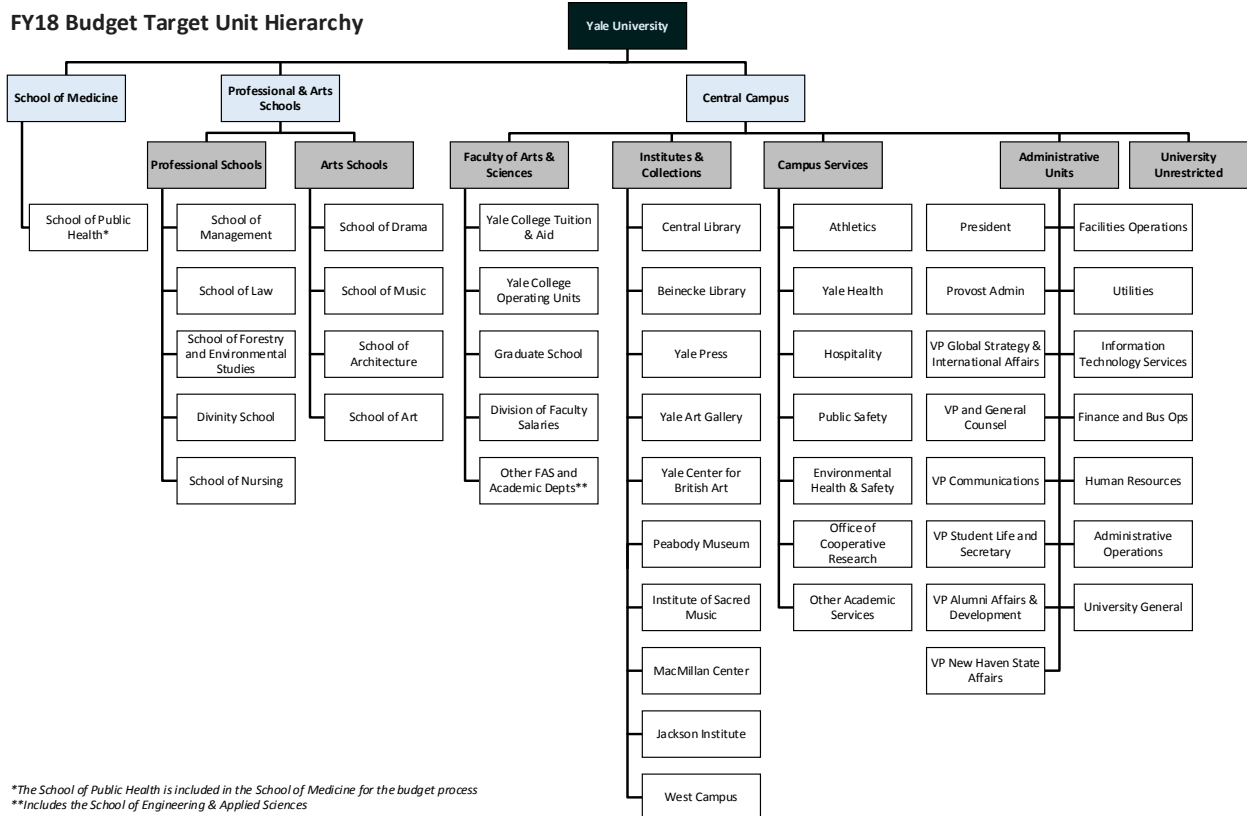
Executive Summary

This FY18 Budget Book provides an overview of Yale University’s budget for Fiscal Year 2017-18 which runs from July 1, 2017 through June 30, 2018.

The budget consists of the Operating Budget, which includes anticipated revenue and expense needed to support the day-to-day activities of the University for the upcoming year, and also the Capital Budget, which includes spending to renovate or build buildings or purchase equipment together with the funding sources, e.g., gifts or debt, used to pay for them.

Yale University is comprised of schools and units, each of which includes a broad array of programs and activities that carry out and support the mission of the University. For purposes of the budget the University is organized into a set of schools and major units (referred to as **Budget Target Units**), which is the level of aggregation at which budgets are reviewed by the Provost and the Budget Advisory Group (described below) and then presented to the President and recommended to the board of trustees for approval.

The FY18 Budget is comprised of 48 Budget Target Units as shown in the chart below (see Page 12 for additional detail).



Schools and units submitted their FY18 budget proposals for consideration by the Provost and the Budget Advisory Group in the spring of 2017. The Budget Advisory Group includes three tenured faculty members in addition to the provost, senior vice president for operations, vice president for finance, and other senior administrators. The Group meets with the schools and units to understand the budget proposals and then makes recommendations to the provost regarding funding decisions. The Provost, SVP/COO, and VP/CFO then recommend the budget to the President who requests approval from the board of trustees. The board of trustees, formally known as the Yale Corporation, approved the FY18 Budget on June 10, 2017.

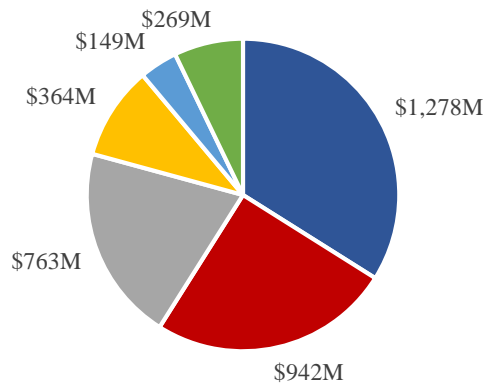
Operating Budget

The operating budget provides an overview of the revenues and expenses approved to support Yale’s varied schools, units, and programs for the upcoming fiscal year.

Revenue

The FY18 Operating Budget for Yale University has total external revenue of \$3,765 million.

Total FY18 External Revenue = \$3,765 million



Legend	
Endowment	Net Tuition, Room & Board
Medical Services Income	Gifts - Current Use
Grant & Contract Income	Other Income

Endowment Income

The single largest source of revenue for the Operating Budget is spending from the Endowment, budgeted at \$1,278 million or 34% of total external revenue. The amount spent from the Endowment each year is determined by the Endowment spending policy.

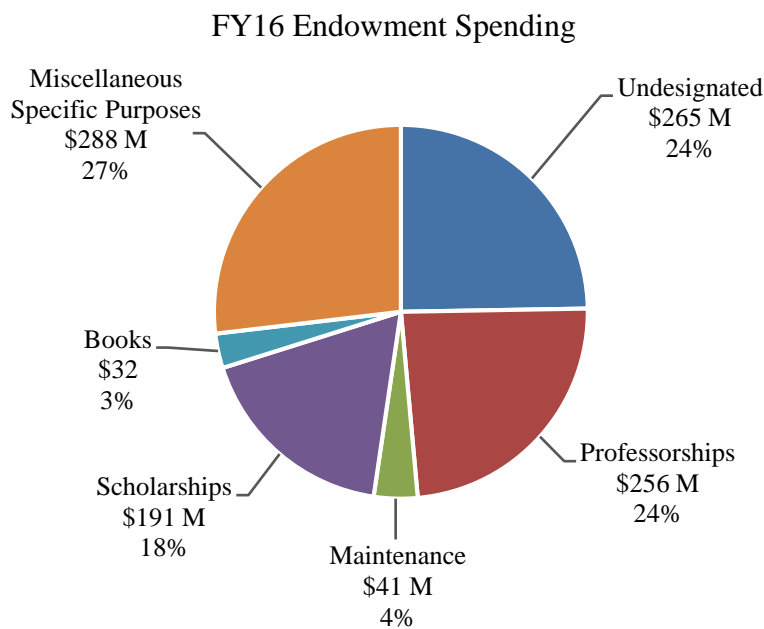
The Endowment spending policy, which allocates Endowment earnings to operations, balances the competing objectives of providing a stable flow of income to the operating budget and protecting the

real value of the Endowment over time. The spending policy manages the trade-off between these two objectives by combining a long-term spending rate target with a smoothing rule, which adjusts spending in any given year gradually in response to changes in Endowment market value.

The target spending rate approved by the Yale Corporation currently stands at 5.25%. According to the smoothing rule, Endowment spending in a given year sums to 80% of the previous year's spending and 20% of the targeted long-term spending rate applied to the fiscal year-end market value two years prior. The spending amount determined by the formula is adjusted for inflation and constrained so that the calculated rate is at least 4.0%, and not more than 6.5%, of the Endowment's inflation-adjusted fiscal year-end market value two years prior. The smoothing rule and the diversified nature of the Endowment are designed to mitigate the impact of short-term market volatility on the flow of funds to support Yale's operations.

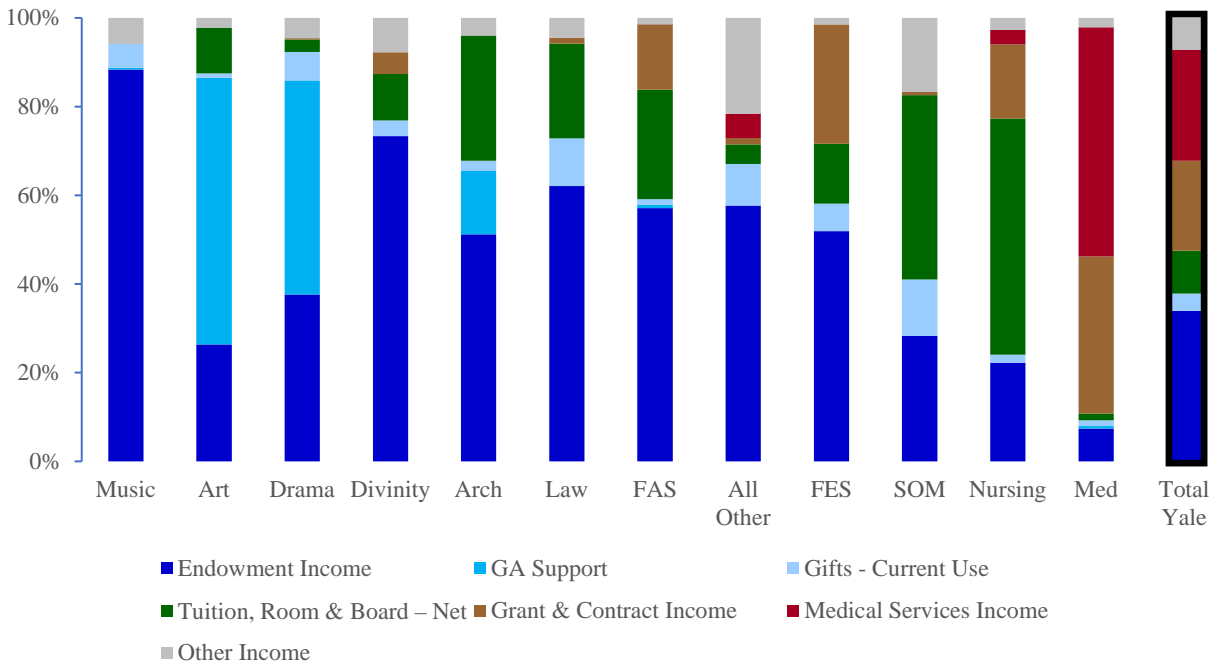
Further information on the Endowment spending policy is available at <https://your.yale.edu/work-yale/finance-and-business-operations/financial-planning-analysis>

Endowment income provides essential support for financial aid, professorships and other costs of teaching and research.



Endowment income as a source of revenue varies dramatically across Yale's schools, ranging from the School of Music where 91% of revenue comes from endowment to the School of Medicine where only 7% comes from endowment. The following chart illustrates the degree of each school's reliance on endowment income.

**Endowment Income + GA Support as % of Revenue - Highest to Lowest
(FY18 Budget)**



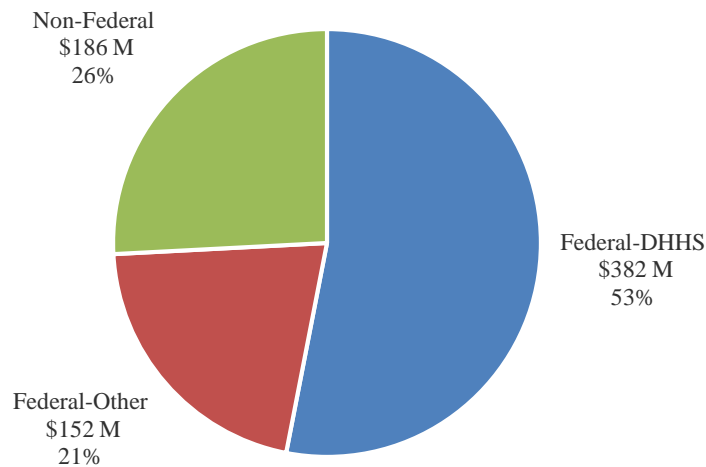
Medical Services Income

Medical Services Income (also referred to as clinical or patient care revenue) represents \$942 million or 25% of revenues in the Operating Budget. This is comprised of fee-for-service, e.g., visits to or medical procedures by Yale Medicine physicians, payments from Yale New Haven Health System¹, and other contractual income. The School of Medicine generates 95% of the total \$942 million budget from their faculty physician services in their clinical practice. The clinical practice provides patient care services to the community and is one of the largest academic multi-specialty practices in the country and the largest in Connecticut.

Grant & Contract Income

Grant & Contract Income (also referred to as sponsored research revenue) of \$763 million or 15% of revenues in the Operating Budget represents funds received to support Yale’s research and training programs. The University receives significant research funding from the federal government from the National Institutes of Health (NIH), National Science Foundation, the Department of Energy, the Department of Defense and the Department of Education. In addition, revenues from non-federal sources include the State of Connecticut, foundations, corporations and voluntary health agencies. In the FY18 Budget, \$613 million or 80% of Grant & Contract Income is generated in the Medical School, \$117 million or 15% in the Faculty of Arts and Sciences, and \$33 million or 4% by other schools and units. The breakdown of Federal, Non Federal and other in the past year is as follows:

¹ Yale New Haven Health System (YNHHS), which includes Yale New Haven Hospital, is a legal entity separate from Yale University. YNHHS and the Yale School of Medicine collaborate extensively to provide patient care but their finances (and budgets) are separate. The revenues shown in the Yale University budget include payments from YNHHS to Yale University for services provided by its physicians and also for academic support to the Yale School of Medicine.



Net Tuition, Room, and Board

Tuition, room and board (also referred to collectively as the term bill), net of financial aid generates \$364 million or 9.7% of the total revenue in the Operating Budget. Tuition, room and board represent charges to undergraduate and graduate students for education, living and food costs, which is then reduced by the amount of scholarships or financial aid awarded to students.

The University maintains a policy of offering Yale College admission to qualified applicants without regard to family financial circumstances. This “need-blind” admission policy is supported with a commitment to meet in full the demonstrated financial need of all students throughout their undergraduate years. In the FY18 Budget, the average discount provided to a Yale College student on financial aid is \$49,491 or 74% of total tuition, room and board.

Financial aid is also provided to the graduate and professional students. In total, the University provides financial aid in the form of loans, scholarships, stipends and health insurance to students, depending on their course of study and demonstrated need. Total financial aid at the University in the FY18 budget is \$282 million or 44% of the gross term bill of \$635 million.

Contributions

Contributions in the Operating Budget (also referred to as current use or spendable gifts) of \$149 million represent donations from individuals, corporations and foundations that provide funding for current operations. They are immediately available for purposes specified by the donor and do not include gifts to endowment, gifts for capital projects, or gifts pending designation.

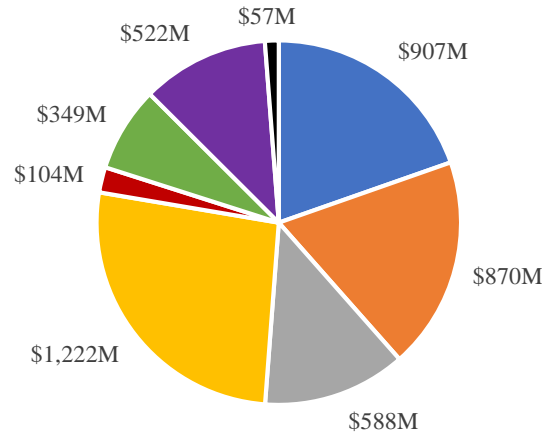
Other Income

Other Income of \$269 million in revenue for the Operating Budget is comprised of gains on non-endowment investments, royalty income, publications, admissions revenue related to athletic events and drama productions, parking revenue, special event and seminar fees, application and enrollment fees, museum gift shop activity and a variety of other sources depending on the unit it supports.

Expense

The FY18 Operating Budget includes total expenses, net of internal revenue of \$3,701 million.

Expenses, excluding internal revenue, are \$4,618² million in the following expense categories:



Legend			
Faculty Salaries		Fellowships	
Other Salaries		Interest/CRC/Other Amortization	
Benefits		Allocation of Central Services	
Non-Salary Expenses		Allocation of Student Health & Other Costs	

Salaries and Benefits

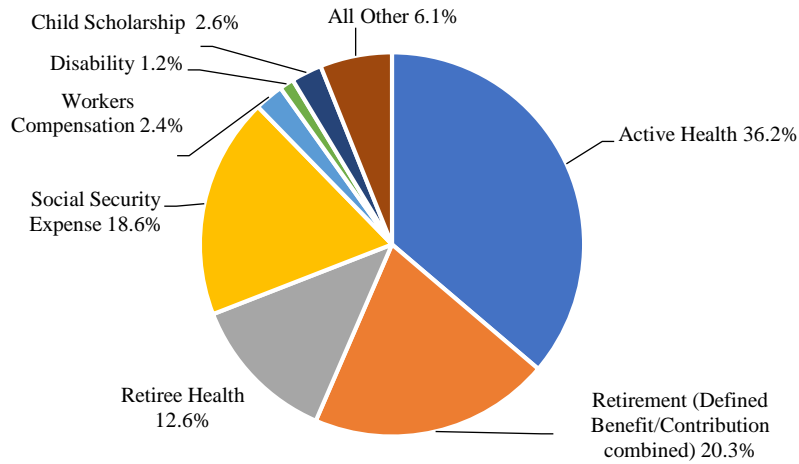
Salaries and Benefits of \$2,365 million account for 51% of the total operating expense budget and includes compensation and fringe benefits for faculty and staff. Faculty salaries include ladder (assistant, associate and full professors) and non-ladder (lecturers, adjuncts, clinicians and other teaching and post -doctoral associates) positions. Staff salaries and wages include salaried staff (Management & Professional or M&P), hourly staff (including Clerical & Technical staff or C&T, Service & Maintenance or S&M, police, and security), students, and other payments.

Employee benefits represent the cost of providing employees various health, retirement, statutory, and other benefits as part of their total compensation package. The largest drivers of benefit expenses (see

² Expenses excluding internal revenue of \$4,618 million includes \$917 million of internal cost allocations among Yale’s schools and units. These cost allocations represent services provided internally that are charged to users of the service. One example of internal cost allocations is utilities where the University operates power plants and then charges the costs of electricity, steam, and chilled water to the buildings occupied by the various schools and units. For purposes of the Operating Budget these internal allocations are shown as “internal revenue.”

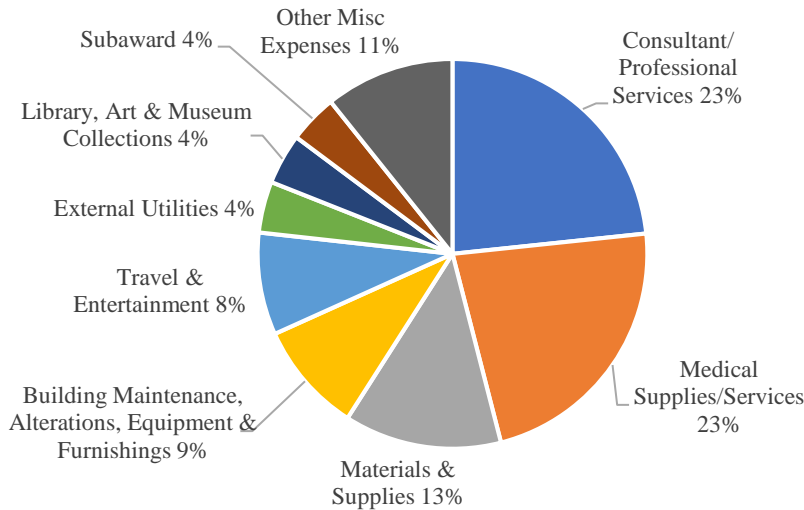
\$4,618 million less \$917 million of internal revenue equals \$3,701 million of expenses for the University excluding internal cost allocations. Internal revenue is equal to the charges for services provided between and among schools and units within the University.

below) are the cost of medical benefits to Yale’s employees (Active Health), the cost of retirement benefits, and statutory benefits, including Social Security. Together, active health and retirement-related benefits account for 88% of employee fringe benefits:



Non-Salary Expenses

Non-Salary Expenses accounts for 26.4% or \$1,222 million of the total FY18 expense budget and is the second largest category of expenses for the University. It includes the following:



Fellowships

Fellowships expense of \$104 million is the cost of fellowships and stipends associated with graduate and undergraduate students. These costs are not netted against tuition (as scholarships above) as they are intended to cover expenses outside the University such as living expenses for students.

Interest/CRC/Other Amortization

Interest/CRC/Other Amortization of \$349 million reflects the university debt financing costs, interest paid to bond holders, internal financing of capital projects through amortized loans as well as funds

set aside for capital maintenance known as the capital replacement charge (CRC). CRC is the amount of money that, if set aside each year, would be sufficient to fund all the capital maintenance over the long term for Yale's buildings. CRC is similar in concept to depreciation except that CRC is calculated based on the replacement cost for buildings where depreciation is calculated based on the historical cost of buildings. Every year, the operating budget puts aside money in this fund, and it is the single largest source of funds for the capital plan.

Allocation of Central Services

Allocation of Central Services represents the utilities and building services (grounds, custodial, physical plant and fire marshal costs) charged to buildings across the University as well as an allocation to schools and units of centrally-provided University Services, e.g., IT, finance, HR, police and security. Allocation of Central Services amounts to \$522 million or 11.3% of the total expense budget for FY18.

Allocation of Student Health and Other Costs

Allocation of Student Health and Other Costs is budgeted at \$67 million for FY18 and includes other internal allocations across the University. These are services that many units provide to other units who are charged for the expenses incurred. As an example, the Yale Health Center charges each school for basic health coverage for any student who is attending Yale at least half time and is working towards a degree. This coverage is charged to each school monthly based on the number of students who are enrolled.

Internal Revenue

Internal revenue is equal to the charges for services provided between and among schools and units inside the University. For example, the Yale Health charge for student health above appears as an expense in school budgets and as internal revenue in the Yale Health budget. For the FY18 budget, total internal revenue is \$917 million.

Funds Transfers, including GA Support

The funds transfers section of the Operating Budget accounts for internal movement of funds between Budget Target Units, between fund types, and out of the Operating Budget altogether.

The net Funds Transfers for the Total University in the Operating Budget represents funds moving to or from the University's non-operating accounts such as endowment principal, university funds functioning as endowment (UFFE), building gifts, or investment in plant. For FY18, the funds transfers are budgeted as a net outflow of \$27 million from the Operating Budget to non-operating accounts.

"GA Support" is a special type of funds transfer, namely, unrestricted funding provided to units that are unable to generate sufficient revenues on an ongoing basis to support the full cost of the school's or unit's operations. GA Support is the subsidy provided by the President and Provost to fund these units.³

³ General Appropriations (GA) is a common source of funds for operating activities. GA is the term used to describe collectively the various sources of funds that do not have an external legal restriction, e.g. tuition, unrestricted endowments or gifts, and which are not internally designated for a particular use, e.g., clinical income.

Operating Results and Net Results

Operating Results

Operating Results equal total external revenue less the total expenses (net of internal revenue) but *before* funds transfers. This is a measure of how much revenues exceed or fall short of the expenses of a given operation before accounting for funds transferred in from another unit (such as GA Support – see Funds Transfers above) or funds transferred out (such as to create or add to an endowment or UFFE). For FY18, the total operating results are budgeted at \$64 million or 1.7% of external revenue.

Net Results

Net Results equal total external revenue less total expenses (net of internal revenue) *and net of* funds transfers. This is a measure of the aggregate surplus or deficit resulting from a school's or unit's budgeted activities for the year. This also represents how much money is budgeted to be added to (a surplus or positive number) or spent from (a deficit or negative number) operating fund balances or reserves for the year (see below). The FY18 Budget Net Results for Yale University on a consolidated basis are budgeted to be a surplus of \$37 million or 1.0% of external revenue.

Operating Fund Balances and Reserves

Yale University's budgets are developed and managed according to the principles of fund accounting. Revenue is segregated into different fund types and the use of that revenue is governed by the restrictions of the fund. The segregation of the funds allows the university to ensure that the funds are spent appropriately in line with any donor, Federal or other legal restriction. Each fund must be self-balancing (accumulated revenue = accumulated expense) over time. A positive fund balance indicates that a particular fund has accumulated revenues in excess of what has been spent to date. In this way a fund balance is similar to a checking account balance with a bank.

There are two major types of funds: restricted and unrestricted. ***Restricted*** funds are endowments, gifts and sponsored research (grants and contracts) which have external, legal restrictions placed on them for how they can be spent. ***Unrestricted*** funds are ones that do not have an external, legal restriction. Unrestricted funds might be designated internally for a particular use, e.g., a faculty research account, that might not have legal restrictions but which are reserved for use by a specific individual or program and therefore not typically available for other uses.

For example, the FY18 Budget Net Results of \$37 million for Yale University in total is generated by the various schools and units on the campus. The Net Results for each school and unit represents a combination of surpluses and deficits anticipated by the various programs within each area. These surpluses and deficits are managed by faculty and program heads across the campus via the funding sources for their school, department, program, or other activity. In FY17, the University's financial systems were used to track over 80,000 different fund balances (checking accounts) to support the varied activities of faculty and other program leaders across the campus.

Capital Budget

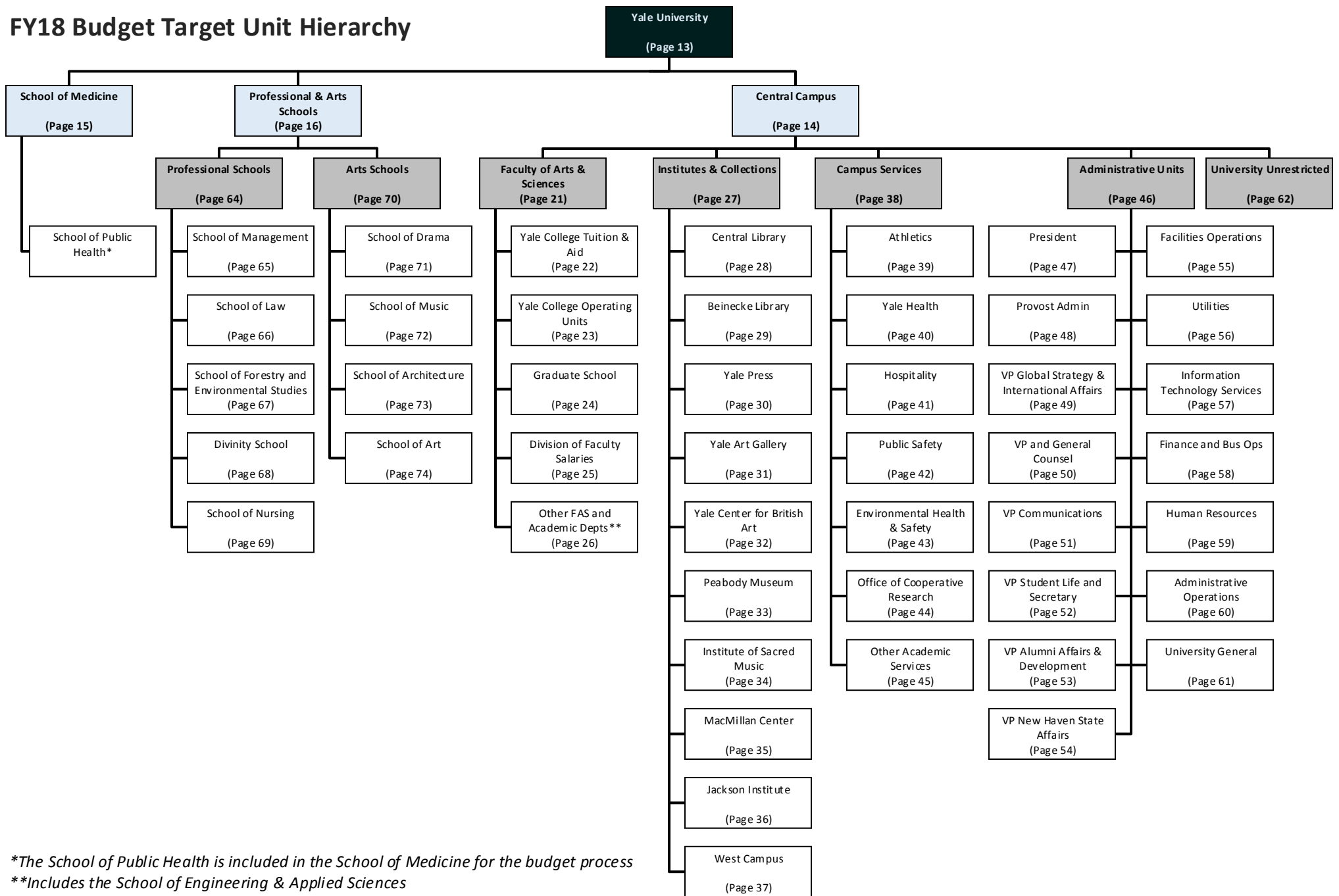
The Capital Budget is comprised of projects the University intends to pursue driven by the academic priorities for teaching, research and related activities. It is based on a projection of major capital projects and “capital buckets,” i.e. multiple capital projects less than \$4 million each.

The FY18 Capital Budget is \$514 million which includes \$323 million for major projects (projects of \$4 million or greater) and \$170 million for “capital buckets” (a collection of projects less than \$4 million each). In addition, the budget includes other costs paid with capital project funding sources, which total \$21 million in FY18 and relate to (1) costs on these projects and other smaller repairs projects that cannot be capitalized, (2) capitalized interest, and (3) an allowance for inflation.

Funding for the FY18 capital plan is provided through 1) Capital Replacement Charge (CRC), 2) gifts, 3) issuance of \$250 million of new debt and 4) department funding.

The Capital budget is subject to change based on funding availability, budget affordability and evolving University priorities.

FY18 Budget Target Unit Hierarchy



*The School of Public Health is included in the School of Medicine for the budget process

**Includes the School of Engineering & Applied Sciences

Table A-1
Fiscal 2018 Operating Budget
Total University

Row	A	B	C	D	E	F
	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Budget	Better / (Worse) vs FY17 Budget	
	<i>\$ in millions</i>					
	Revenue					
1	Tuition, Room & Board - Gross	578	604	635	671	5.7% 36
2	Tuition Discount	(259)	(271)	(282)	(307)	-8.7% (25)
3	Tuition, Room & Board – Net	318	333	352	364	3.2% 11
4	Grant & Contract Income	674	720	724	763	5.5% 40
5	Medical Services Income	787	823	881	942	7.0% 62
6	Gifts - Current Use	156	163	138	149	8.0% 11
7	Endowment Income	1,082	1,153	1,220	1,278	4.7% 58
8	Other Income	281	282	273	269	-1.4% (4)
9	Total External Revenue	3,298	3,472	3,587	3,765	4.9% 177
	Expenses					
10	Faculty Salaries	776	815	856	907	-5.9% (51)
11	All Other Salaries	751	783	827	870	-5.2% (43)
12	Employee Benefits	474	513	550	588	-6.9% (38)
13	Total Salaries & Benefits	2,001	2,111	2,233	2,365	-5.9% (131)
14	Fellowships	91	95	104	104	0.3% 0
15	Non-Salary Expenses	1,039	1,103	1,169	1,222	-4.5% (53)
16	Interest/CRC/Other Amortization	371	357	373	349	6.7% 25
17	Allocation of Central Services	459	497	500	522	-4.4% (22)
18	Allocation of Student Health & Other Costs	67	63	66	67	-0.7% (0)
19	Other Expenses	2,027	2,115	2,213	2,263	-2.3% (50)
20	Total Expenses - Before Internal Revenue	4,029	4,226	4,446	4,628	-4.1% (182)
21	Internal Revenue	(807)	(859)	(886)	(927)	4.6% 41
22	Total Expenses - Net of Internal Revenue	3,222	3,367	3,560	3,701	-4.0% (141)
23	Operating Results	76	105	27	64	36
24	Total Fund Transfers	(59)	(68)	(7)	(27)	(20)
25	Net Results - Add to/(Use of) Balances	17	37	20	37	16

Table A-2
Fiscal 2018 Operating Budget
Central Campus (See Page 12)

(Includes FAS, Institutes & Collections, Campus Services, Admin. Units and University Unrestricted)

Row	A	B	C	D	E	F
	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Budget	Better / (Worse) vs FY17 Budget	
	<i>\$ in millions</i>					
	Revenue					
1	395	410	426	449	5.4%	23
2	(180)	(190)	(196)	(215)	-9.8%	(19)
3	214	220	230	234	1.7%	4
4	133	127	127	130	2.0%	2
5	48	44	44	48	7.0%	3
6	99	93	82	91	11.8%	10
7	812	861	912	956	4.8%	44
8	197	202	195	200	2.3%	4
9	1,503	1,548	1,590	1,658	4.3%	68
	Expenses					
10	175	177	187	195	-4.2%	(8)
11	471	485	512	541	-5.7%	(29)
12	233	249	262	278	-6.3%	(16)
13	879	912	962	1,015	-5.6%	(54)
14	52	55	59	62	-5.3%	(3)
15	620	629	686	702	-2.3%	(16)
16	280	267	270	253	6.2%	17
17	260	293	291	303	-4.0%	(12)
18	50	43	45	45	-0.2%	(0)
19	1,262	1,287	1,350	1,364	-1.1%	(14)
20	2,142	2,199	2,312	2,380	-2.9%	(68)
21	(732)	(775)	(800)	(835)	4.4%	36
22	1,410	1,424	1,512	1,544	-2.1%	(32)
23	93	124	79	114		35
24	(113)	(119)	(57)	(84)		(26)
25	(20)	4	21	30		9

Table A-3
Fiscal 2018 Operating Budget
School of Medicine

Row	A	B	C	D	E	F
	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Budget	Better / (Worse) vs FY17 Budget	
	<i>\$ in millions</i>					
	Revenue					
1	Tuition, Room & Board - Gross	48	51	53	54	2.5% 1
2	Tuition Discount	(27)	(27)	(28)	(28)	-0.9% (0)
3	Tuition, Room & Board – Net	21	23	25	26	4.4% 1
4	Grant & Contract Income	523	573	575	613	6.6% 38
5	Medical Services Income	738	778	836	894	7.0% 58
6	Gifts - Current Use	22	23	23	22	-4.8% (1)
7	Endowment Income	106	117	123	128	4.1% 5
8	Other Income	59	50	48	37	-23.1% (11)
9	Total External Revenue	1,468	1,565	1,630	1,720	5.5% 90
	Expenses					
10	Faculty Salaries	512	543	564	601	-6.5% (36)
11	All Other Salaries	222	235	248	257	-3.7% (9)
12	Employee Benefits	200	220	238	255	-7.0% (17)
13	Total Salaries & Benefits	933	997	1,050	1,113	-5.9% (62)
14	Fellowships	32	32	35	31	9.9% 3
15	Non-Salary Expenses	354	403	400	438	-9.5% (38)
16	Interest/CRC/Other Amortization	62	61	71	65	9.4% 7
17	Allocation of Central Services	140	142	147	152	-3.4% (5)
18	Allocation of Student Health & Other Costs	11	14	16	16	-3.4% (1)
19	Other Expenses	599	652	669	702	-5.0% (33)
20	Total Expenses - Before Internal Revenue	1,532	1,649	1,719	1,815	-5.6% (96)
21	Internal Revenue	(72)	(79)	(84)	(90)	7.5% 6
22	Total Expenses - Net of Internal Revenue	1,460	1,570	1,635	1,725	-5.5% (89)
23	Operating Results	9	(5)	(5)	(5)	1
24	Total Fund Transfers	27	26	18	21	3
25	Net Results - Add to/(Use of) Balances	36	21	13	16	3

*The School of Public Health is included in the School of Medicine for the budget process

Table A-4
Fiscal 2018 Operating Budget
Professional & Arts Schools (See Page 12)

Row		A	B	C	D	E	F
	<i>\$ in millions</i>	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Budget	Better / (Worse) vs FY17 Budget	
	Revenue						
1	Tuition, Room & Board - Gross	135	143	155	167	7.4%	11
2	Tuition Discount	(52)	(54)	(58)	(63)	-9.0%	(5)
3	Tuition, Room & Board – Net	83	89	98	104	6.4%	6
4	Grant & Contract Income	18	19	21	21	-3.5%	(1)
5	Medical Services Income	1	1	1	1	12.4%	0
6	Gifts - Current Use	34	47	33	35	7.5%	2
7	Endowment Income	165	175	185	194	4.7%	9
8	Other Income	25	30	30	32	9.6%	3
9	Total External Revenue	326	360	367	386	5.4%	20
	Expenses						
10	Faculty Salaries	90	95	104	111	-6.2%	(6)
11	All Other Salaries	58	62	67	72	-6.7%	(4)
12	Employee Benefits	41	44	50	55	-9.2%	(5)
13	Total Salaries & Benefits	189	202	221	237	-7.0%	(16)
14	Fellowships	8	9	10	11	-0.6%	(0)
15	Non-Salary Expenses	64	70	83	82	1.2%	1
16	Interest/CRC/Other Amortization	30	30	32	31	4.8%	2
17	Allocation of Central Services	59	61	62	67	-8.4%	(5)
18	Allocation of Student Health & Other Costs	6	6	6	6	2.4%	0
19	Other Expenses	167	176	194	196	-1.3%	(3)
20	Total Expenses - Before Internal Revenue	355	377	415	433	-4.4%	(18)
21	Internal Revenue	(2)	(5)	(2)	(1)	-50.8%	(1)
22	Total Expenses - Net of Internal Revenue	353	373	413	432	-4.7%	(19)
23	Operating Results	(27)	(13)	(46)	(46)		0
24	Total Fund Transfers	27	25	32	36		3
25	Net Results - Add to/(Use of) Balances	1	12	(14)	(10)		4

Table A-5
Fiscal 2018 Operating Budget
9-Column View (See Page 12)

Row		A	B	C	D	E	F	G	H	I
		School of Medicine	Professional Schools	Arts Schools	Faculty of Arts & Sciences	Institutes & Collections	Campus Services	Administrative Units	University Unrestricted	Total University
	<i>\$ in millions</i>									
	Revenue									
1	Tuition, Room & Board - Gross	54	140	27	407	2	34	7	-	671
2	Tuition Discount	(28)	(43)	(20)	(211)	(4)	(0)	(0)	-	(307)
3	Tuition, Room & Board – Net	26	96	8	196	(3)	34	7	-	364
4	Grant & Contract Income	613	21	0	117	7	4	2	-	763
5	Medical Services Income	894	1	-	0	-	48	-	-	942
6	Gifts - Current Use	22	31	4	10	7	6	37	31	149
7	Endowment Income	128	150	44	454	201	34	78	190	1,278
8	Other Income	37	29	4	12	25	21	115	28	269
9	Total External Revenue	1,720	328	59	788	237	146	239	248	3,765
	Expenses									
10	Faculty Salaries	601	90	21	162	15	5	14	-	907
11	All Other Salaries	257	59	13	69	85	133	254	-	870
12	Employee Benefits	255	45	10	62	39	58	120	-	588
13	Total Salaries & Benefits	1,113	194	43	292	139	196	387	-	2,365
14	Fellowships	31	10	1	54	6	1	1	-	104
15	Non-Salary Expenses	438	69	13	85	120	231	266	-	1,222
16	Interest/CRC/Other Amortization	65	19	12	113	50	34	56	-	349
17	Allocation of Central Services	152	51	16	214	40	18	31	-	522
18	Allocation of Student Health & Other Costs	16	4	1	19	6	2	7	-	57
19	Other Expenses	702	153	44	485	222	286	361	-	2,253
20	Total Expenses - Before Internal Revenue	1,815	346	87	778	361	482	748	-	4,618
21	Internal Revenue	(90)	(1)	(0)	(2)	(15)	(218)	(590)	-	(916)
22	Total Expenses - Net of Internal Revenue	1,725	346	87	775	346	265	158	-	3,701
23	Operating Results*	(5)	(18)	(28)	13	(109)	(119)	81	248	64
24	Total Fund Transfers	21	9	27	(7)	88	121	(24)	(261)	(27)
25	Net Results - Add to/(Use of) Balances	16	(9)	(1)	6	(21)	1	57	(12)	37

**The above and all other exhibits in this budget book represent the Unit View. In Unit View, units receive calculated funding through GA support for the administrative and academic support services they provide to the schools and units being charged University Services Expense. In Management View below, this funding is pulled out of GA and shown as Income or Expense.*

Operating Results - Mgmt View	(5)	(18)	(28)	3	(75)	(64)	2	248	64
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Table A-6

FY 18 Budgeted Operating Results-Management View vs GAAP

<i>\$ millions</i>		A	B	C	
Row		Management View	Management vs GAAP View Differences	GAAP View	<i>Notes on Management vs GAAP View Differences</i>
Revenue					
1	Tuition, Room & Board Gross	\$ 671		\$ 671	
2	Tuition Discount	\$ (307)	\$ (1) (a)	\$ (308)	(a) Loan forgiveness
3	Tuition, Room & Board Net	\$ 364	\$ (1)	\$ 363	(b) Operating pledge activity
4	Grants & Contract Income	\$ 763		\$ 763	(c) Deferred investment income
5	Medical Services	\$ 942		\$ 942	(d) Long-term liabilities-defined benefit plans
6	Gifts - Current Use	\$ 149	\$ 8 (b)	\$ 157	(e) Includes:
7	Endowment Income	\$ 1,278		\$ 1,278	AP, NH Promise, Environ. Liab
8	Other Income	\$ 269	\$ - (c)	\$ 269	Energy hedges
9	Total External Income	\$ 3,765	\$ 7	\$ 3,772	<u>\$ 1</u>
Expenses					
10	Faculty Salaries	\$ 907		\$ 907	(f) Eliminate other allocations against non-salary expenses
11	All Other Salaries	\$ 870	\$ 2 (d)	\$ 873	(g) Includes:
12	Employee Benefits	\$ 588	\$ 30 (d)	\$ 618	Interest rate hedge
13	Total Salaries & Benefits	\$ 2,365	\$ 33	\$ 2,397	Depreciation in excess of capital funding
14	Fellowships	\$ 104		\$ 104	<u>\$ (42)</u>
15	Non Salary Expenses	\$ 1,222	\$ 1 (e)	\$ 1,223	<u>\$ 28</u>
16	Interest/CRC/Other Amortization	\$ 349	\$ (338) (f)	\$ 85	<u>\$ (13)</u>
17	Allocations	\$ 578	\$ (578) (f)	\$ -	
18	Total Expenses	\$ 4,618	\$ (896)	\$ 3,721	
19	Internal Revenue	\$ (916)	\$ 916 (f)	\$ -	
20	Total Expenses (Net of Internal Revenue)	\$ 3,701	\$ 20	\$ 3,721	
21	Fund Transfers	\$ (27)	\$ 27 (h)	\$ -	
22	Total Net Results	\$ 37	\$ 14	\$ 50	

Table A-7
Fiscal 2018 Operating Budget
Yale University

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	541.3	577.7	603.9	13.3	621.5	634.8	12.4	658.3	670.7
2	Tuition Discount	(250.7)	(259.5)	(271.3)	(53.3)	(229.0)	(282.3)	(56.4)	(250.5)	(306.9)
3	Tuition, Room & Board - Net	290.7	318.3	332.6	(39.9)	392.4	352.5	(44.0)	407.8	363.8
4	Grant & Contract Income	671.0	673.7	719.5	545.4	178.1	723.5	569.7	193.5	763.2
5	Medical Services Income	699.5	786.5	823.1	822.1	58.8	880.8	879.2	63.1	942.3
6	Gifts - Current Use	148.2	155.7	162.8	63.5	74.1	137.6	82.3	66.3	148.6
7	Endowment Income	1,041.5	1,082.5	1,152.7	393.1	826.5	1,219.6	413.0	864.5	1,277.5
8	Other Income	265.2	281.0	281.7	163.3	109.8	273.1	164.7	104.5	269.2
9	Total External Revenue	3,116.1	3,297.7	3,472.4	1,947.5	1,639.8	3,587.3	2,065.1	1,699.5	3,764.6
Expenses										
10	Faculty Salaries	729.8	776.3	814.9	622.7	233.2	855.9	659.8	246.9	906.7
11	All Other Salaries	729.4	751.1	782.8	333.6	493.8	827.5	346.8	523.6	870.4
12	Employee Benefits	457.8	473.7	513.1	294.3	255.8	550.1	294.7	293.0	587.8
13	Total Salaries & Benefits	1,917.0	2,001.1	2,110.8	1,250.6	982.8	2,233.4	1,301.3	1,063.6	2,364.9
14	Fellowships	90.5	91.4	95.5	57.8	46.0	103.9	54.6	49.0	103.6
15	Non-Salary Expenses	1,016.7	1,038.5	1,102.6	624.4	544.8	1,169.2	673.1	549.1	1,222.2
16	Interest/CRC/Other Amortization	326.6	371.4	357.3	23.9	349.6	373.5	18.8	329.7	348.6
17	Allocation of Central Services	444.3	459.0	496.5	5.9	493.9	499.9	5.6	516.1	521.7
18	Allocation of Student Health & Other Costs	53.3	48.4	54.2	63.0	(7.0)	56.0	80.3	(23.8)	56.5
19	Other Expenses	1,931.3	2,008.7	2,106.1	775.1	1,427.4	2,202.5	832.5	1,420.2	2,252.7
20	Total Expenses - Before Internal Revenue	3,848.3	4,009.8	4,216.9	2,025.7	2,410.3	4,435.9	2,133.8	2,483.8	4,617.6
21	Internal Revenue	(768.9)	(787.9)	(849.9)	(85.7)	(790.2)	(875.9)	(91.7)	(824.7)	(916.5)
22	Total Expenses - Net of Internal Revenue	3,079.5	3,221.9	3,367.0	1,940.0	1,620.1	3,560.1	2,042.1	1,659.0	3,701.1
23	Operating Results	36.6	75.8	105.4	7.5	19.7	27.2	23.1	40.5	63.6
24	Total Fund Transfers	(23.5)	(58.6)	(68.1)	12.8	(19.7)	(7.0)	13.5	(40.5)	(27.0)
25	Net Results - Add to/(Use of) Balances	13.1	17.2	37.3	20.2	-	20.2	36.6	-	36.6

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-8
Fiscal 2018 Operating Budget
Central Campus

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	374.8	394.6	410.1	13.3	413.1	426.4	11.8	437.6	449.4
2	Tuition Discount	(176.6)	(180.4)	(189.8)	(19.5)	(176.7)	(196.2)	(20.8)	(194.5)	(215.4)
3	Tuition, Room & Board - Net	198.2	214.2	220.2	(6.2)	236.4	230.2	(9.0)	243.0	234.1
4	Grant & Contract Income	131.8	132.8	127.5	95.6	31.5	127.1	96.4	33.2	129.6
5	Medical Services Income	33.1	48.0	44.3	0.0	44.4	44.5	0.0	47.5	47.6
6	Gifts - Current Use	91.6	99.5	92.8	29.7	52.1	81.8	48.9	42.5	91.4
7	Endowment Income	779.8	811.5	860.8	270.3	641.3	911.6	291.2	664.6	955.7
8	Other Income	182.8	197.0	202.0	113.3	82.0	195.2	119.4	80.3	199.7
9	Total External Revenue	1,417.3	1,503.0	1,547.7	502.7	1,087.7	1,590.4	546.9	1,111.2	1,658.1
Expenses										
10	Faculty Salaries	172.3	174.8	177.1	49.7	137.7	187.4	51.2	144.0	195.3
11	All Other Salaries	462.6	471.2	485.5	123.3	389.0	512.3	130.0	411.5	541.5
12	Employee Benefits	229.9	233.3	249.4	53.8	208.2	262.0	51.4	227.1	278.5
13	Total Salaries & Benefits	864.7	879.3	911.9	226.7	734.9	961.7	232.6	782.6	1,015.2
14	Fellowships	51.8	51.6	54.9	24.1	34.5	58.7	26.1	35.7	61.8
15	Non-Salary Expenses	615.6	620.4	629.4	224.7	460.9	685.5	240.8	460.7	701.6
16	Interest/CRC/Other Amortization	240.0	279.5	266.5	9.2	260.9	270.1	13.6	239.9	253.4
17	Allocation of Central Services	251.9	260.4	293.4	5.6	285.3	290.9	5.3	297.3	302.6
18	Allocation of Student Health & Other Costs	30.3	31.6	34.1	1.4	33.1	34.5	1.4	33.2	34.6
19	Other Expenses	1,189.6	1,243.6	1,278.3	265.0	1,074.7	1,339.7	287.2	1,066.8	1,354.0
20	Total Expenses - Before Internal Revenue	2,054.3	2,122.8	2,190.2	491.7	1,809.6	2,301.3	519.8	1,849.4	2,369.2
21	Internal Revenue	(690.3)	(713.3)	(766.1)	(6.6)	(782.8)	(789.4)	(7.7)	(817.3)	(825.0)
22	Total Expenses - Net of Internal Revenue	1,364.0	1,409.6	1,424.1	485.1	1,026.8	1,511.9	512.1	1,032.1	1,544.2
23	Operating Results	53.2	93.5	123.5	17.6	60.9	78.5	34.8	79.1	113.9
24	Total Fund Transfers	(83.1)	(113.1)	(119.2)	3.3	(60.7)	(57.3)	(4.6)	(79.1)	(83.6)
25	Net Results - Add to/(Use of) Balances	(29.8)	(19.6)	4.3	20.9	0.3	21.2	30.3	-	30.3

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-9
Fiscal 2018 Operating Budget
Faculty of Arts and Sciences

Standard Summary
(\$ Millions)

Row	A	B	C	E			H		
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	Non-GA	GA	Total	Non-GA	GA	Total
	Total	Total	Total	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
Revenue									
1 Tuition, Room & Board - Gross	335.7	354.8	369.7	9.8	373.3	383.0	9.2	397.9	407.1
2 Tuition Discount	(173.2)	(176.4)	(185.3)	(15.4)	(176.7)	(192.1)	(16.5)	(194.5)	(211.0)
3 Tuition, Room & Board - Net	162.5	178.4	184.5	(5.6)	196.6	190.9	(7.3)	203.4	196.1
4 Grant & Contract Income	122.2	123.6	117.2	86.6	31.3	117.9	83.9	33.0	116.8
5 Medical Services Income	0.0	0.0	0.0	0.0	-	0.0	0.0	-	0.0
6 Gifts - Current Use	14.1	14.9	18.5	2.8	5.9	8.7	3.4	6.7	10.1
7 Endowment Income	379.2	395.4	418.0	39.0	397.6	436.6	41.6	412.2	453.7
8 Other Income	12.8	12.3	13.5	8.2	3.6	11.8	8.0	3.6	11.6
9 Total External Revenue	690.8	724.7	751.7	130.9	635.0	766.0	129.6	658.7	788.3
Expenses									
10 Total Salaries & Benefits (Faculty & Staff)	262.5	265.0	263.9	72.8	207.7	280.5	72.4	220.0	292.5
11 Fellowships	46.2	46.3	49.0	16.8	34.3	51.1	18.3	35.3	53.7
12 Non-Salary Expenses	95.1	81.6	78.2	69.9	17.3	87.2	66.6	18.3	84.9
13 Interest/CRC/Other Amortization	113.9	116.2	124.3	0.6	121.9	122.5	0.4	113.0	113.4
14 Allocation of Central Services	163.8	170.5	198.4	0.5	194.2	194.7	0.5	213.2	213.7
15 Allocation of Student Health & Other Costs	17.4	17.8	18.9	0.0	18.8	18.8	0.0	19.4	19.5
16 Other Expenses	436.4	432.4	468.9	87.9	386.5	474.4	85.9	399.2	485.1
17 Total Expenses - Before Internal Revenue	698.9	697.4	732.8	160.6	594.2	754.9	158.3	619.3	777.6
18 Internal Revenue	(2.4)	(2.6)	(2.5)	(1.3)	(1.0)	(2.3)	(1.4)	(0.9)	(2.3)
19 Total Expenses - Net of Internal Revenue	696.6	694.8	730.3	159.4	593.2	752.6	157.0	618.3	775.3
20 Operating Results	(5.7)	29.9	21.4	(28.4)	41.8	13.4	(27.4)	40.4	13.0
21 Total Fund Transfers	(3.6)	(20.5)	(12.0)	33.4	(42.0)	(8.6)	33.5	(40.4)	(6.9)
22 Net Results - Add to/(Use of) Balances	(9.3)	9.3	9.3	5.0	(0.2)	4.8	6.1	-	6.1

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-10
Fiscal 2018 Operating Budget
Yale College Tuition and Aid

Standard Summary
(\$ Millions)

Row	A	B	C	D E F			G H I			
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	272.3	286.1	299.0	-	309.4	309.4	-	331.5	331.5
2	Tuition Discount	(122.3)	(121.9)	(128.3)	(5.8)	(128.1)	(133.9)	(5.8)	(144.0)	(149.9)
3	Tuition, Room & Board - Net	150.0	164.2	170.6	(5.8)	181.3	175.5	(5.8)	187.5	181.7
4	Grant & Contract Income	4.1	4.5	4.8	4.2	-	4.2	4.2	-	4.2
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts - Current Use	3.0	4.3	3.7	0.3	2.1	2.5	0.3	2.2	2.5
7	Endowment Income	72.5	73.8	80.5	2.3	81.4	83.7	2.6	85.0	87.6
8	Other Income	1.0	1.1	1.4	1.0	0.4	1.4	0.9	0.4	1.3
9	Total External Revenue	230.7	248.0	260.9	2.0	265.2	267.2	2.2	275.1	277.3
Expenses										
10	Total Salaries & Benefits (Faculty & Staff)	-	-	-	-	-	-	-	-	-
11	Fellowships	3.5	2.7	2.8	-	3.5	3.5	-	3.5	3.5
12	Non-Salary Expenses	2.8	2.8	2.9	-	3.1	3.1	-	3.1	3.1
13	Interest/CRC/Other Amortization	-	-	-	-	-	-	-	-	-
14	Allocation of Central Services	-	-	-	-	-	-	-	-	-
15	Allocation of Student Health & Other Costs	7.5	7.5	7.8	-	7.9	7.9	-	8.5	8.5
16	Other Expenses	13.7	13.0	13.5	-	14.4	14.4	-	15.1	15.1
17	Total Expenses - Before Internal Revenue	13.7	13.0	13.5	-	14.4	14.4	-	15.1	15.1
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	Total Expenses - Net of Internal Revenue	13.7	13.0	13.5	-	14.4	14.4	-	15.1	15.1
20	Operating Results	216.9	234.9	247.5	2.0	250.8	252.8	2.2	260.0	262.2
21	Total Fund Transfers	(216.6)	(234.7)	(247.5)	(0.8)	(250.8)	(251.6)	(1.7)	(260.0)	(261.7)
22	Net Results - Add to/(Use of) Balances	0.3	0.3	(0.1)	1.3	-	1.3	0.4	-	0.4

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-11
Fiscal 2018 Operating Budget
Yale College Operating Units

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	8.6	9.5	9.6	9.8	-	9.8	9.2	-	9.2
2	Tuition Discount	(1.8)	(1.2)	(1.6)	(1.5)	-	(1.5)	(1.5)	-	(1.5)
3	Tuition, Room & Board - Net	6.8	8.3	8.0	8.2	-	8.2	7.7	-	7.7
4	Grant & Contract Income	0.7	0.5	0.5	0.4	-	0.4	0.4	-	0.4
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts - Current Use	5.7	6.3	8.0	2.4	2.2	4.6	2.6	2.6	5.2
7	Endowment Income	25.7	27.3	28.1	7.6	22.3	29.9	8.0	23.0	31.0
8	Other Income	3.7	3.1	3.5	1.4	2.0	3.4	1.5	1.9	3.4
9	Total External Revenue	42.6	45.5	48.1	20.1	26.4	46.6	20.2	27.5	47.8
Expenses										
10	Total Salaries & Benefits (Faculty & Staff)	26.5	26.6	26.7	7.3	21.8	29.1	6.9	25.9	32.7
11	Fellowships	3.7	3.2	3.7	3.7	0.2	3.9	3.8	0.3	4.0
12	Non-Salary Expenses	14.7	14.0	15.3	8.7	7.3	16.0	9.0	8.0	17.0
13	Interest/CRC/Other Amortization	33.1	32.5	33.7	-	33.2	33.2	-	31.2	31.2
14	Allocation of Central Services	0.0	-	-	-	-	-	-	-	-
15	Allocation of Student Health & Other Costs	0.1	0.1	0.1	0.0	0.1	0.1	0.0	0.1	0.1
16	Other Expenses	51.6	49.7	52.8	12.4	40.8	53.2	12.8	39.5	52.3
17	Total Expenses - Before Internal Revenue	78.1	76.3	79.5	19.7	62.6	82.3	19.7	65.3	85.0
18	Internal Revenue	(0.3)	(0.4)	(0.1)	-	(0.0)	(0.0)	-	(0.0)	(0.0)
19	Total Expenses - Net of Internal Revenue	77.8	75.9	79.4	19.7	62.6	82.3	19.7	65.3	85.0
20	Operating Results	(35.2)	(30.4)	(31.3)	0.4	(36.2)	(35.7)	0.5	(37.8)	(37.2)
21	Total Fund Transfers	36.0	32.4	32.8	(0.9)	36.2	35.3	(1.1)	37.8	36.7
22	Net Results - Add to/(Use of) Balances	0.8	2.0	1.6	(0.5)	-	(0.5)	(0.5)	-	(0.5)

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-12
Fiscal 2018 Operating Budget
Graduate School

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	54.8	59.1	61.1	-	63.8	63.8	-	66.4	66.4
2	Tuition Discount	(45.4)	(49.4)	(51.3)	(4.3)	(48.6)	(52.9)	(4.9)	(50.5)	(55.5)
3	Tuition, Room & Board - Net	9.3	9.8	9.8	(4.3)	15.2	10.9	(4.9)	15.8	10.9
4	Grant & Contract Income	4.9	6.0	5.8	5.1	-	5.1	5.7	-	5.7
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts - Current Use	0.9	0.9	0.9	(0.7)	1.4	0.7	(1.0)	1.7	0.7
7	Endowment Income	61.0	65.4	69.0	7.2	65.3	72.5	7.5	67.5	75.0
8	Other Income	3.9	4.0	3.9	2.5	1.1	3.6	2.5	1.1	3.6
9	Total External Revenue	80.1	86.0	89.4	9.8	83.0	92.8	9.7	86.1	95.8
Expenses										
10	Total Salaries & Benefits (Faculty & Staff)	15.1	15.3	13.0	0.7	12.3	13.0	0.8	12.9	13.7
11	Fellowships	33.9	35.5	37.4	8.0	30.5	38.6	8.8	31.5	40.3
12	Non-Salary Expenses	2.3	1.9	2.2	0.3	1.8	2.1	0.2	1.8	2.0
13	Interest/CRC/Other Amortization	0.7	0.7	0.7	-	0.5	0.5	-	0.3	0.3
14	Allocation of Central Services	-	-	-	-	-	-	-	-	-
15	Allocation of Student Health & Other Costs	3.0	3.1	3.0	(0.0)	3.1	3.1	0.0	3.2	3.2
16	Other Expenses	39.8	41.1	43.2	8.3	35.9	44.2	9.0	36.9	46.0
17	Total Expenses - Before Internal Revenue	54.9	56.4	56.3	9.1	48.1	57.2	9.8	49.8	59.7
18	Internal Revenue	(0.5)	(0.5)	(0.5)	-	(0.5)	(0.5)	-	(0.5)	(0.5)
19	Total Expenses - Net of Internal Revenue	54.4	55.9	55.8	9.1	47.6	56.7	9.8	49.3	59.2
20	Operating Results	25.7	30.1	33.6	0.7	35.4	36.1	(0.1)	36.8	36.7
21	Total Fund Transfers	(30.9)	(30.2)	(32.2)	(0.0)	(35.4)	(35.5)	(0.1)	(36.8)	(36.8)
22	Net Results - Add to/(Use of) Balances	(5.2)	(0.1)	1.4	0.7	-	0.7	(0.1)	-	(0.1)

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-13
Fiscal 2018 Operating Budget
Division of Faculty Salaries

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>
Revenue									
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-
2	Tuition Discount	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	-	-	-	-	-	-	-	-
4	Grant & Contract Income	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-
6	Gifts - Current Use	0.0	0.6	-	-	-	-	-	-
7	Endowment Income	95.5	98.9	104.5	1.3	110.5	111.8	2.1	114.7
8	Other Income	0.1	-	0.0	-	-	-	-	-
9	Total External Revenue	95.6	99.5	104.5	1.3	110.5	111.8	2.1	114.7
Expenses									
10	Total Salaries & Benefits (Faculty & Staff)	5.0	6.3	3.9	-	151.2	151.2	-	158.3
11	Fellowships	-	-	0.0	-	-	-	-	-
12	Non-Salary Expenses	(0.1)	(0.8)	(0.8)	-	-	-	-	-
13	Interest/CRC/Other Amortization	-	-	-	-	-	-	-	-
14	Allocation of Central Services	-	-	-	-	-	-	-	-
15	Allocation of Student Health & Other Costs	-	-	-	-	-	-	-	-
16	Other Expenses	(0.1)	(0.8)	(0.8)	-	-	-	-	-
17	Total Expenses - Before Internal Revenue	4.9	5.5	3.1	-	151.2	151.2	-	158.3
18	Internal Revenue	-	-	-	-	-	-	-	-
19	Total Expenses - Net of Internal Revenue	4.9	5.5	3.1	-	151.2	151.2	-	158.3
20	Operating Results	90.7	94.0	101.5	1.3	(40.7)	(39.4)	2.1	(43.5)
21	Total Fund Transfers	(90.5)	(93.1)	(100.5)	-	40.7	40.7	-	43.5
22	Net Results - Add to/(Use of) Balances	0.2	0.9	1.0	1.3	-	1.3	2.1	-

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-14
Fiscal 2018 Operating Budget
Other FAS and Academic Depts*

Standard Summary
(\$ Millions)

Row

	A	B	C	D	E	F	G	H	I
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>
Revenue									
1 Tuition, Room & Board - Gross	0.0	0.1	0.0	-	0.0	0.0	-	0.0	0.0
2 Tuition Discount	(3.7)	(4.0)	(4.0)	(3.8)	-	(3.8)	(4.2)	-	(4.2)
3 Tuition, Room & Board - Net	(3.7)	(3.9)	(4.0)	(3.8)	0.0	(3.7)	(4.2)	0.0	(4.2)
4 Grant & Contract Income	112.5	112.7	106.1	77.0	31.3	108.3	73.6	33.0	106.5
5 Medical Services Income	0.0	0.0	0.0	0.0	-	0.0	0.0	-	0.0
6 Gifts - Current Use	4.4	2.9	5.9	0.8	0.2	0.9	1.6	0.2	1.7
7 Endowment Income	124.6	130.0	135.9	20.6	118.1	138.7	21.4	121.9	143.3
8 Other Income	4.0	4.0	4.8	3.2	0.2	3.4	3.0	0.2	3.2
9 Total External Revenue	241.9	245.7	248.7	97.8	149.8	247.6	95.4	155.2	250.6
Expenses									
10 Total Salaries & Benefits (Faculty & Staff)	215.9	216.9	220.3	64.7	22.4	87.1	64.8	23.0	87.8
11 Fellowships	5.1	4.8	5.2	5.1	0.0	5.1	5.7	0.0	5.8
12 Non-Salary Expenses	75.5	63.8	58.6	60.9	5.2	66.1	57.4	5.4	62.8
13 Interest/CRC/Other Amortization	80.1	83.1	89.9	0.6	88.2	88.9	0.4	81.4	81.9
14 Allocation of Central Services	163.8	170.5	198.4	0.5	194.2	194.7	0.5	213.2	213.7
15 Allocation of Student Health & Other Costs	6.9	7.1	8.0	0.0	7.7	7.8	0.0	7.7	7.7
16 Other Expenses	331.4	329.3	360.2	67.2	295.4	362.6	64.0	307.7	371.8
17 Total Expenses - Before Internal Revenue	547.4	546.2	580.4	131.9	317.8	449.7	128.8	330.7	459.5
18 Internal Revenue	(1.6)	(1.7)	(1.9)	(1.3)	(0.5)	(1.8)	(1.4)	(0.4)	(1.8)
19 Total Expenses - Net of Internal Revenue	545.7	544.5	578.6	130.6	317.3	448.0	127.5	330.3	457.8
20 Operating Results	(303.8)	(298.8)	(329.9)	(32.9)	(167.5)	(200.4)	(32.1)	(175.1)	(207.1)
21 Total Fund Transfers	298.5	305.1	335.3	35.1	167.3	202.5	36.3	175.1	211.4
22 Net Results - Add to/(Use of) Balances	(5.4)	6.3	5.4	2.3	(0.2)	2.1	4.2	-	4.2

*Includes the School of Engineering and Applied Science

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-15
Fiscal 2018 Operating Budget
Institutes and Collections

Standard Summary

(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	1.0	1.0	1.9	2.1	-	2.1	1.5	-	1.5
2	Tuition Discount	(2.7)	(3.5)	(3.9)	(3.8)	-	(3.8)	(4.1)	-	(4.1)
3	Tuition, Room & Board - Net	(1.7)	(2.5)	(2.0)	(1.7)	-	(1.7)	(2.6)	-	(2.6)
4	Grant & Contract Income	5.9	5.2	6.6	5.3	0.2	5.5	6.8	0.2	7.0
5	Medical Services Income	(0.0)	-	-	-	-	-	-	-	-
6	Gifts - Current Use	28.0	17.7	11.8	3.0	3.5	6.5	3.5	3.6	7.0
7	Endowment Income	166.3	171.9	183.0	165.4	26.8	192.2	173.1	27.8	200.9
8	Other Income	28.4	26.0	25.2	25.6	1.4	27.0	24.1	0.7	24.8
9	Total External Revenue	227.0	218.3	224.6	197.7	31.9	229.5	204.8	32.3	237.1
Expenses										
10	Faculty Salaries	11.3	11.4	12.4	11.4	2.4	13.8	12.2	2.5	14.7
11	All Other Salaries	72.5	72.3	74.0	53.2	27.4	80.6	56.9	28.4	85.3
12	Employee Benefits	30.0	30.0	33.0	25.1	12.1	37.2	26.6	12.9	39.5
13	Total Salaries & Benefits	113.8	113.7	119.3	89.7	41.9	131.6	95.6	43.8	139.4
14	Fellowships	4.4	4.2	4.4	6.0	-	6.0	6.3	-	6.3
15	Non-Salary Expenses	107.1	115.2	117.8	110.4	11.8	122.2	105.0	14.6	119.6
16	Interest/CRC/Other Amortization	37.0	67.2	40.9	7.1	36.9	44.0	11.5	38.9	50.4
17	Allocation of Central Services	33.0	35.1	35.5	4.5	33.5	38.0	4.5	35.3	39.8
18	Allocation of Student Health & Other Costs	3.0	3.8	4.4	0.4	4.7	5.0	0.3	5.3	5.6
19	Other Expenses	184.4	225.4	203.1	128.3	86.9	215.2	127.6	94.1	221.7
20	Total Expenses - Before Internal Revenue	298.3	339.1	322.4	218.0	128.8	346.8	223.2	137.9	361.1
21	Internal Revenue	(11.1)	(11.6)	(13.1)	(0.1)	(13.6)	(13.6)	(0.2)	(14.7)	(14.9)
22	Total Expenses - Net of Internal Revenue	287.1	327.6	309.2	217.9	115.2	333.2	223.0	123.2	346.2
23	Operating Results	(60.2)	(109.3)	(84.6)	(20.3)	(83.4)	(103.6)	(18.2)	(90.8)	(109.0)
24	Total Fund Transfers	80.2	73.5	85.1	4.1	83.9	87.9	(3.1)	90.8	87.7
25	Net Results - Add to/(Use of) Balances	20.1	(35.7)	0.5	(16.2)	0.5	(15.7)	(21.3)	-	(21.3)

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-16
Fiscal 2018 Operating Budget
Central Library

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-	
2	Tuition Discount	-	-	-	-	-	-	-	-	
3	Tuition, Room & Board - Net	-	-	-	-	-	-	-	-	
4	Grant & Contract Income	0.9	0.5	0.7	0.8	-	0.8	0.7	-	0.7
5	Medical Services Income	-	-	-	-	-	-	-	-	
6	Gifts - Current Use	1.2	0.7	0.6	0.3	0.0	0.3	0.3	0.0	0.3
7	Endowment Income	43.6	45.0	47.6	33.8	16.0	49.7	35.3	16.5	51.8
8	Other Income	2.5	2.4	2.7	2.6	-	2.6	2.7	-	2.7
9	Total External Revenue	48.3	48.7	51.5	37.5	16.0	53.5	38.9	16.5	55.5
Expenses										
10	Total Salaries & Benefits (Faculty & Staff)	38.5	37.0	38.7	15.5	27.7	43.2	16.6	28.5	45.1
11	Fellowships	0.1	0.0	0.0	0.1	-	0.1	0.0	-	0.0
12	Non-Salary Expenses	25.4	25.3	24.9	21.8	3.5	25.3	23.5	4.3	27.7
13	Interest/CRC/Other Amortization	13.0	14.2	13.1	1.0	12.2	13.1	0.4	12.1	12.6
14	Allocation of Central Services	6.5	6.3	6.9	0.1	6.1	6.3	0.1	6.5	6.6
15	Allocation of Student Health & Other Costs	0.3	0.3	0.3	0.0	0.3	0.3	0.0	0.3	0.3
16	Other Expenses	45.2	46.1	45.3	23.0	22.0	45.1	24.0	23.2	47.2
17	Total Expenses - Before Internal Revenue	83.8	83.2	84.0	38.6	49.7	88.3	40.7	51.7	92.3
18	Internal Revenue	(0.0)	(0.0)	(0.1)	(0.0)	-	(0.0)	(0.1)	-	(0.1)
19	Total Expenses - Net of Internal Revenue	83.8	83.1	83.9	38.5	49.7	88.3	40.6	51.7	92.2
20	Operating Results	(35.5)	(34.5)	(32.3)	(1.0)	(33.7)	(34.7)	(1.6)	(35.1)	(36.8)
21	Total Fund Transfers	33.0	33.4	34.5	0.4	33.7	34.2	0.4	35.1	35.6
22	Net Results - Add to/(Use of) Balances	(2.5)	(1.1)	2.2	(0.6)	-	(0.6)	(1.2)	-	(1.2)

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-17
Fiscal 2018 Operating Budget
Beinecke Library

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
	Total	Total	Total	Non-GA	GA	Total	Non-GA	GA	Total
Revenue									
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-
2	Tuition Discount	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	-	-	-	-	-	-	-	-
4	Grant & Contract Income	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-
6	Gifts - Current Use	0.9	0.1	0.7	-	-	0.2	-	0.2
7	Endowment Income	35.9	37.2	39.5	41.6	-	42.7	-	42.7
8	Other Income	0.1	0.1	0.1	0.1	-	0.1	-	0.1
9	Total External Revenue	37.0	37.4	40.3	41.6	-	43.0	-	43.0
Expenses									
10	Total Salaries & Benefits (Faculty & Staff)	10.6	11.0	11.2	12.7	-	14.4	-	14.4
11	Fellowships	0.4	0.2	0.2	0.3	-	0.4	-	0.4
12	Non-Salary Expenses	20.0	23.0	26.3	29.1	-	25.6	-	25.6
13	Interest/CRC/Other Amortization	2.5	28.8	1.9	2.4	-	2.3	-	2.3
14	Allocation of Central Services	1.5	1.4	0.9	1.6	-	1.5	0.1	1.6
15	Allocation of Student Health & Other Costs	0.0	0.0	0.0	-	-	-	-	-
16	Other Expenses	24.4	53.5	29.3	33.4	-	29.8	0.1	29.8
17	Total Expenses - Before Internal Revenue	35.0	64.5	40.5	46.2	-	44.1	0.1	44.2
18	Internal Revenue	-	-	-	-	-	-	-	-
19	Total Expenses - Net of Internal Revenue	35.0	64.5	40.5	46.2	-	44.1	0.1	44.2
20	Operating Results	2.0	(27.2)	(0.2)	(4.5)	-	(1.2)	(0.1)	(1.2)
21	Total Fund Transfers	0.0	(0.0)	(0.0)	(0.3)	-	(0.0)	0.1	0.1
22	Net Results - Add to/(Use of) Balances	2.0	(27.2)	(0.3)	(4.8)	-	(1.2)	-	(1.2)

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-18
Fiscal 2018 Operating Budget
Yale Press

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
	Total	Total	Total	Non-GA	GA	Total	Non-GA	GA	Total
Revenue									
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-
2	Tuition Discount	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	-	-	-	-	-	-	-	-
4	Grant & Contract Income	0.3	0.3	0.5	0.6	-	0.6	0.6	0.6
5	Medical Services Income	-	-	-	-	-	-	-	-
6	Gifts - Current Use	1.2	0.6	0.7	0.8	-	0.8	0.7	0.7
7	Endowment Income	3.0	3.2	3.7	3.7	0.2	3.9	3.8	4.1
8	Other Income	21.7	20.5	19.7	20.6	-	20.6	18.8	18.8
9	Total External Revenue	26.2	24.6	24.6	25.7	0.2	25.9	23.9	24.2
Expenses									
10	Total Salaries & Benefits (Faculty & Staff)	9.1	9.0	9.1	9.5	-	9.5	9.5	9.5
11	Fellowships	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	20.2	15.7	15.0	15.8	-	15.8	14.2	14.2
13	Interest/CRC/Other Amortization	0.6	1.5	0.3	0.6	-	0.6	0.7	0.7
14	Allocation of Central Services	0.1	0.1	0.1	0.1	-	0.1	0.1	0.1
15	Allocation of Student Health & Other Costs	0.0	0.0	0.0	0.0	-	0.0	0.0	0.0
16	Other Expenses	20.9	17.4	15.4	16.6	-	16.6	15.0	15.0
17	Total Expenses - Before Internal Revenue	30.0	26.4	24.5	26.1	-	26.1	24.5	24.5
18	Internal Revenue	-	-	-	-	-	-	-	-
19	Total Expenses - Net of Internal Revenue	30.0	26.4	24.5	26.1	-	26.1	24.5	24.5
20	Operating Results	(3.8)	(1.8)	0.1	(0.4)	0.2	(0.2)	(0.6)	0.2
21	Total Fund Transfers	0.5	(5.0)	(0.6)	-	(0.2)	(0.2)	-	(0.2)
22	Net Results - Add to/(Use of) Balances	(3.3)	(6.8)	(0.5)	(0.4)	-	(0.4)	(0.6)	(0.6)

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-19
Fiscal 2018 Operating Budget
Yale Art Gallery

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>
Revenue									
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-
2	Tuition Discount	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	-	-	-	-	-	-	-	-
4	Grant & Contract Income	0.0	0.1	0.0	-	-	-	-	-
5	Medical Services Income	(0.0)	-	-	-	-	-	-	-
6	Gifts - Current Use	13.0	7.8	5.9	0.7	3.3	4.0	0.7	3.4
7	Endowment Income	20.5	22.0	22.9	19.8	4.2	24.0	20.7	4.3
8	Other Income	1.1	0.6	0.2	0.2	-	0.2	0.3	-
9	Total External Revenue	34.7	30.5	29.0	20.7	7.5	28.2	21.7	7.7
Expenses									
10	Total Salaries & Benefits (Faculty & Staff)	12.9	13.8	15.0	12.6	3.8	16.4	12.7	3.8
11	Fellowships	0.0	0.0	0.0	0.0	-	0.0	0.0	-
12	Non-Salary Expenses	8.8	12.4	15.7	10.9	1.8	12.8	10.5	2.3
13	Interest/CRC/Other Amortization	2.3	2.4	2.3	0.0	3.4	3.4	0.0	3.2
14	Allocation of Central Services	5.8	6.3	7.3	-	6.9	6.9	-	6.5
15	Allocation of Student Health & Other Costs	0.4	0.7	0.9	-	2.2	2.2	-	2.5
16	Other Expenses	17.4	21.9	26.3	11.0	14.3	25.3	10.5	14.5
17	Total Expenses - Before Internal Revenue	30.3	35.7	41.3	23.6	18.1	41.7	23.3	18.3
18	Internal Revenue	(0.0)	(0.0)	(0.0)	(0.0)	-	(0.0)	(0.0)	-
19	Total Expenses - Net of Internal Revenue	30.3	35.7	41.3	23.6	18.1	41.7	23.3	18.3
20	Operating Results	4.4	(5.2)	(12.3)	(2.9)	(10.6)	(13.5)	(1.6)	(10.6)
21	Total Fund Transfers	7.6	7.2	9.4	0.0	10.6	10.6	(0.3)	10.6
22	Net Results - Add to/(Use of) Balances	12.0	2.0	(2.9)	(2.9)	-	(2.9)	(2.0)	-

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-20
Fiscal 2018 Operating Budget
Yale Center for British Art

Standard Summary

(\$ Millions)

Row

	A	B	C	D	E	F	G	H	I
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
	Total	Total	Total	Non-GA	GA	Total	Non-GA	GA	Total
Revenue									
1 Tuition, Room & Board - Gross	0.2	0.2	0.1	0.3	-	0.3	0.1	-	0.1
2 Tuition Discount	(0.0)	(0.0)	(0.0)	(0.1)	-	(0.1)	(0.0)	-	(0.0)
3 Tuition, Room & Board - Net	0.1	0.1	0.0	0.2	-	0.2	0.0	-	0.0
4 Grant & Contract Income	0.1	0.1	0.1	0.1	-	0.1	0.0	-	0.0
5 Medical Services Income	-	-	-	-	-	-	-	-	-
6 Gifts - Current Use	0.2	1.1	0.2	-	-	-	0.6	-	0.6
7 Endowment Income	24.8	25.5	27.0	28.4	-	28.4	29.3	-	29.3
8 Other Income	0.3	0.2	0.2	0.2	-	0.2	0.2	-	0.2
9 Total External Revenue	25.5	27.2	27.5	29.0	-	29.0	30.2	-	30.2
Expenses									
10 Total Salaries & Benefits (Faculty & Staff)	10.6	11.0	11.2	12.6	-	12.6	13.2	-	13.2
11 Fellowships	0.0	0.0	0.0	0.0	-	0.0	-	-	-
12 Non-Salary Expenses	13.4	15.5	13.1	16.0	-	16.0	14.1	-	14.1
13 Interest/CRC/Other Amortization	1.6	1.6	2.0	2.9	-	2.9	2.0	-	2.0
14 Allocation of Central Services	1.2	1.5	1.2	1.3	-	1.3	1.3	-	1.3
15 Allocation of Student Health & Other Costs	0.0	0.0	0.0	-	-	-	-	-	-
16 Other Expenses	16.3	18.7	16.3	20.1	-	20.1	17.5	-	17.5
17 Total Expenses - Before Internal Revenue	26.9	29.6	27.5	32.8	-	32.8	30.7	-	30.7
18 Internal Revenue	(0.0)	(0.0)	(0.0)	(0.0)	-	(0.0)	(0.0)	-	(0.0)
19 Total Expenses - Net of Internal Revenue	26.9	29.6	27.5	32.8	-	32.8	30.6	-	30.6
20 Operating Results	(1.4)	(2.4)	0.0	(3.8)	-	(3.8)	(0.4)	-	(0.4)
21 Total Fund Transfers	0.1	0.0	0.4	0.0	-	0.0	0.1	-	0.1
22 Net Results - Add to/(Use of) Balances	(1.4)	(2.4)	0.4	(3.8)	-	(3.8)	(0.3)	-	(0.3)

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-21
Fiscal 2018 Operating Budget
Peabody Museum

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>
Revenue									
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-
2	Tuition Discount	(0.0)	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	(0.0)	-	-	-	-	-	-	-
4	Grant & Contract Income	1.3	1.4	1.0	0.8	0.2	1.0	0.8	0.2
5	Medical Services Income	-	-	-	-	-	-	-	-
6	Gifts - Current Use	0.2	0.3	1.1	0.5	0.1	0.6	0.2	0.0
7	Endowment Income	3.3	3.5	3.7	1.3	2.5	3.8	1.5	2.6
8	Other Income	1.7	1.5	1.6	1.7	-	1.7	1.6	-
9	Total External Revenue	6.5	6.7	7.4	4.3	2.8	7.0	4.1	2.9
Expenses									
10	Total Salaries & Benefits (Faculty & Staff)	6.6	6.3	6.2	2.3	3.6	6.0	3.1	3.7
11	Fellowships	0.1	0.0	0.0	0.0	-	0.0	0.0	-
12	Non-Salary Expenses	1.7	2.2	2.4	2.0	0.4	2.3	1.4	0.4
13	Interest/CRC/Other Amortization	3.9	3.8	3.9	-	3.9	3.9	-	3.7
14	Allocation of Central Services	1.4	1.8	2.0	-	1.9	1.9	-	2.0
15	Allocation of Student Health & Other Costs	1.4	1.9	2.2	0.0	1.9	1.9	(0.0)	2.2
16	Other Expenses	8.6	9.6	10.5	2.0	8.1	10.1	1.4	8.3
17	Total Expenses - Before Internal Revenue	15.1	16.0	16.7	4.3	11.7	16.0	4.5	12.0
18	Internal Revenue	(0.0)	(0.0)	(0.1)	(0.0)	-	(0.0)	(0.1)	-
19	Total Expenses - Net of Internal Revenue	15.1	15.9	16.7	4.3	11.7	16.0	4.4	12.0
20	Operating Results	(8.5)	(9.2)	(9.2)	(0.0)	(8.9)	(8.9)	(0.3)	(9.1)
21	Total Fund Transfers	8.1	8.7	9.1	0.2	8.9	9.1	0.2	9.1
22	Net Results - Add to/(Use of) Balances	(0.4)	(0.5)	(0.1)	0.2	-	0.2	(0.1)	-

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-22
Fiscal 2018 Operating Budget
Institute of Sacred Music

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	0.8	0.8	0.9	0.8	-	0.8	0.5	-	0.5
2	Tuition Discount	(1.6)	(1.7)	(1.7)	(1.6)	-	(1.6)	(1.3)	-	(1.3)
3	Tuition, Room & Board - Net	(0.8)	(0.9)	(0.9)	(0.8)	-	(0.8)	(0.8)	-	(0.8)
4	Grant & Contract Income	0.0	0.0	0.1	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts - Current Use	-	0.0	0.0	-	-	-	-	-	-
7	Endowment Income	9.9	10.2	10.8	11.1	0.2	11.3	11.4	0.2	11.7
8	Other Income	0.0	0.0	0.0	-	0.0	0.0	-	-	-
9	Total External Revenue	9.2	9.3	10.0	10.3	0.2	10.5	10.6	0.2	10.8
Expenses										
10	Total Salaries & Benefits (Faculty & Staff)	4.1	4.3	4.3	4.8	-	4.8	5.1	-	5.1
11	Fellowships	0.4	0.4	0.4	0.4	-	0.4	0.4	-	0.4
12	Non-Salary Expenses	2.9	3.1	1.0	3.5	-	3.5	3.2	-	3.2
13	Interest/CRC/Other Amortization	0.3	1.3	0.3	0.3	-	0.3	5.7	-	5.7
14	Allocation of Central Services	1.2	1.3	1.3	1.3	0.0	1.3	1.4	-	1.4
15	Allocation of Student Health & Other Costs	0.0	0.0	0.0	0.0	-	0.0	0.0	-	0.0
16	Other Expenses	4.8	6.1	3.1	5.6	0.0	5.6	10.8	-	10.8
17	Total Expenses - Before Internal Revenue	9.0	10.4	7.5	10.5	0.0	10.5	15.8	-	15.8
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	Total Expenses - Net of Internal Revenue	9.0	10.4	7.5	10.5	0.0	10.5	15.8	-	15.8
20	Operating Results	0.2	(1.1)	2.5	(0.2)	0.2	0.0	(5.2)	0.2	(5.0)
21	Total Fund Transfers	(0.1)	0.0	(1.3)	0.4	(0.2)	0.2	(7.0)	(0.2)	(7.2)
22	Net Results - Add to/(Use of) Balances	0.1	(1.1)	1.2	0.2	-	0.2	(12.2)	-	(12.2)

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-23
Fiscal 2018 Operating Budget
MacMillan Center

Standard Summary
(\$ Millions)

Row	A	B	C	D E F			G H I			
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	0.1	0.1	0.1	-	-	-	-	-	-
2	Tuition Discount	(0.7)	(0.6)	(0.6)	(0.6)	-	(0.6)	(0.9)	-	(0.9)
3	Tuition, Room & Board - Net	(0.7)	(0.5)	(0.4)	(0.6)	-	(0.6)	(0.9)	-	(0.9)
4	Grant & Contract Income	2.6	2.1	2.6	2.4	-	2.4	3.9	-	3.9
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts - Current Use	1.9	1.1	1.2	0.7	0.1	0.8	0.8	0.1	0.9
7	Endowment Income	16.6	16.1	19.3	17.1	3.1	20.2	17.7	3.2	20.9
8	Other Income	0.5	0.4	0.4	0.3	-	0.3	0.4	-	0.4
9	Total External Revenue	20.9	19.1	23.1	19.8	3.2	23.0	21.9	3.3	25.2
Expenses										
10	Total Salaries & Benefits (Faculty & Staff)	10.4	9.8	10.5	10.0	-	10.0	11.3	-	11.3
11	Fellowships	2.6	2.5	2.5	3.7	-	3.7	4.3	-	4.3
12	Non-Salary Expenses	4.8	4.9	6.0	7.6	-	7.6	8.9	-	8.9
13	Interest/CRC/Other Amortization	0.8	0.8	0.9	-	0.9	0.9	-	0.9	0.9
14	Allocation of Central Services	-	-	-	-	-	-	-	-	-
15	Allocation of Student Health & Other Costs	0.0	0.0	0.0	0.0	-	0.0	0.0	-	0.0
16	Other Expenses	8.3	8.2	9.4	11.3	0.9	12.3	13.2	0.9	14.1
17	Total Expenses - Before Internal Revenue	18.8	18.0	19.9	21.3	0.9	22.3	24.5	0.9	25.4
18	Internal Revenue	(0.1)	(0.0)	(0.0)	-	-	-	(0.0)	-	(0.0)
19	Total Expenses - Net of Internal Revenue	18.7	18.0	19.9	21.3	0.9	22.3	24.5	0.9	25.4
20	Operating Results	2.3	1.2	3.2	(1.5)	2.2	0.7	(2.6)	2.4	(0.2)
21	Total Fund Transfers	(0.8)	(1.3)	(1.1)	0.2	(2.2)	(2.1)	0.1	(2.4)	(2.3)
22	Net Results - Add to/(Use of) Balances	1.5	(0.1)	2.1	(1.3)	-	(1.3)	(2.5)	-	(2.5)

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-24
Fiscal 2018 Operating Budget
Jackson Institute

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	Total	Total	Total	Non-GA	GA	Total	Non-GA	GA	Total	
Revenue										
1	Tuition, Room & Board - Gross	-	-	0.9	1.0	-	1.0	1.0	-	1.0
2	Tuition Discount	(0.4)	(1.1)	(1.5)	(1.4)	-	(1.4)	(1.8)	-	(1.8)
3	Tuition, Room & Board - Net	(0.4)	(1.1)	(0.6)	(0.5)	-	(0.5)	(0.8)	-	(0.8)
4	Grant & Contract Income	0.0	0.1	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts - Current Use	3.1	3.8	0.2	0.2	-	0.2	0.0	-	0.0
7	Endowment Income	6.4	7.1	7.8	7.2	0.5	7.7	8.9	0.6	9.4
8	Other Income	0.0	-	0.0	-	-	-	(0.0)	-	(0.0)
9	Total External Revenue	9.2	9.9	7.4	7.0	0.5	7.4	8.0	0.6	8.6
Expenses										
10	Total Salaries & Benefits (Faculty & Staff)	4.3	4.6	5.3	6.4	-	6.4	6.1	0.6	6.6
11	Fellowships	0.9	1.0	1.2	1.4	-	1.4	1.1	-	1.1
12	Non-Salary Expenses	1.1	1.2	1.1	1.3	-	1.3	1.6	1.5	3.1
13	Interest/CRC/Other Amortization	-	-	-	-	-	-	0.3	-	0.3
14	Allocation of Central Services	-	-	-	-	-	-	-	-	-
15	Allocation of Student Health & Other Costs	0.2	0.2	0.2	0.3	-	0.3	0.2	-	0.2
16	Other Expenses	2.1	2.3	2.4	2.9	-	2.9	3.3	1.5	4.8
17	Total Expenses - Before Internal Revenue	6.5	7.0	7.7	9.4	-	9.4	9.4	2.0	11.4
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	Total Expenses - Net of Internal Revenue	6.5	7.0	7.7	9.4	-	9.4	9.4	2.0	11.4
20	Operating Results	2.7	2.9	(0.3)	(2.4)	0.5	(1.9)	(1.4)	(1.4)	(2.8)
21	Total Fund Transfers	2.3	1.5	1.0	0.5	-	0.5	0.3	1.4	1.7
22	Net Results - Add to/(Use of) Balances	5.1	4.4	0.7	(1.9)	0.5	(1.4)	(1.1)	-	(1.1)

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-25
Fiscal 2018 Operating Budget
West Campus

Standard Summary
(\$ Millions)

Row	A	B	C	D E F			G H I			
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-	
2	Tuition Discount	(0.0)	(0.1)	(0.1)	(0.0)	-	(0.0)	(0.1)	-	(0.1)
3	Tuition, Room & Board - Net	(0.0)	(0.1)	(0.1)	(0.0)	-	(0.0)	(0.1)	-	(0.1)
4	Grant & Contract Income	0.6	0.6	1.6	0.6	-	0.6	0.8	-	0.8
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts - Current Use	6.2	2.2	1.3	(0.2)	0.0	(0.2)	0.1	0.0	0.1
7	Endowment Income	2.2	2.1	0.6	1.5	0.1	1.6	1.7	0.1	1.8
8	Other Income	0.5	0.2	0.4	-	1.4	1.4	-	0.7	0.7
9	Total External Revenue	9.5	5.0	3.7	1.8	1.5	3.3	2.5	0.9	3.4
Expenses										
10	Total Salaries & Benefits (Faculty & Staff)	6.7	6.9	7.8	3.0	6.9	9.9	3.7	7.3	10.9
11	Fellowships	0.0	0.0	0.0	-	-	-	-	-	-
12	Non-Salary Expenses	8.7	11.9	12.3	2.3	6.1	8.4	2.1	6.1	8.2
13	Interest/CRC/Other Amortization	11.8	12.7	16.2	-	16.5	16.5	-	19.0	19.0
14	Allocation of Central Services	15.2	16.4	15.8	-	18.6	18.6	-	20.3	20.3
15	Allocation of Student Health & Other Costs	0.5	0.6	0.7	(0.0)	0.3	0.3	-	0.3	0.3
16	Other Expenses	36.3	41.5	45.1	2.3	41.5	43.8	2.1	45.7	47.7
17	Total Expenses - Before Internal Revenue	43.0	48.5	52.8	5.3	48.4	53.7	5.7	52.9	58.7
18	Internal Revenue	(11.0)	(11.5)	(12.9)	-	(13.6)	(13.6)	-	(14.7)	(14.7)
19	Total Expenses - Net of Internal Revenue	32.0	37.0	39.9	5.3	34.8	40.1	5.7	38.2	44.0
20	Operating Results	(22.6)	(32.0)	(36.2)	(3.5)	(33.4)	(36.8)	(3.2)	(37.4)	(40.6)
21	Total Fund Transfers	29.6	28.9	33.7	2.6	33.4	35.9	3.2	37.4	40.5
22	Net Results - Add to/(Use of) Balances	7.0	(3.0)	(2.5)	(0.9)	-	(0.9)	-	-	-

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-26
Fiscal 2018 Operating Budget
Campus Services

Standard Summary
(\$ Millions)

Row	A	B	C	D E F			G H I			
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	31.3	31.7	31.9	-	33.8	33.8	-	33.8	33.8
2	Tuition Discount	(0.2)	(0.1)	(0.2)	(0.1)	-	(0.1)	(0.1)	(0.0)	(0.1)
3	Tuition, Room & Board - Net	31.1	31.6	31.7	(0.1)	33.8	33.7	(0.1)	33.8	33.7
4	Grant & Contract Income	2.8	2.7	3.3	3.7	-	3.7	3.8	-	3.8
5	Medical Services Income	38.6	42.2	44.2	-	44.4	44.4	-	47.5	47.5
6	Gifts - Current Use	5.4	7.7	8.1	5.1	0.8	5.9	5.2	1.0	6.2
7	Endowment Income	24.5	26.2	29.6	19.1	12.0	31.1	21.4	12.2	33.6
8	Other Income	16.4	20.5	19.6	2.0	17.7	19.8	2.5	18.1	20.7
9	Total External Revenue	118.6	130.9	136.5	29.9	108.7	138.6	32.8	112.7	145.5
Expenses										
10	Faculty Salaries	4.5	4.6	5.7	2.8	2.5	5.3	2.5	3.0	5.5
11	All Other Salaries	113.1	113.1	120.1	14.5	113.4	127.9	14.3	118.8	133.1
12	Employee Benefits	42.7	44.3	50.3	5.1	48.9	53.9	4.6	53.2	57.8
13	Total Salaries & Benefits	160.4	162.0	176.1	22.3	164.7	187.1	21.4	174.9	196.3
14	Fellowships	0.9	0.9	1.1	1.1	0.3	1.4	0.7	0.3	1.0
15	Non-Salary Expenses	189.3	192.3	207.5	7.3	211.6	218.9	9.2	221.9	231.1
16	Interest/CRC/Other Amortization	25.8	27.0	27.5	0.4	33.3	33.7	0.4	33.5	33.9
17	Allocation of Central Services	17.2	17.0	18.3	-	17.2	17.2	-	17.9	17.9
18	Allocation of Student Health & Other Costs	2.9	2.7	2.3	0.1	2.2	2.3	0.0	2.0	2.0
19	Other Expenses	236.1	240.0	256.7	8.9	264.6	273.5	10.3	275.6	286.0
20	Total Expenses - Before Internal Revenue	396.5	402.0	432.8	31.2	429.4	460.6	31.7	450.5	482.3
21	Internal Revenue	(170.9)	(179.0)	(191.6)	(0.1)	(202.9)	(203.1)	(0.1)	(217.4)	(217.5)
22	Total Expenses - Net of Internal Revenue	225.5	223.0	241.2	31.1	226.4	257.6	31.6	233.2	264.8
23	Operating Results	(106.9)	(92.1)	(104.7)	(1.3)	(117.7)	(119.0)	1.2	(120.4)	(119.2)
24	Total Fund Transfers	71.9	64.7	110.7	0.4	95.9	96.3	0.1	120.4	120.5
25	Net Results - Add to/(Use of) Balances	(35.1)	(27.3)	6.0	(0.8)	(21.8)	(22.7)	1.3	-	1.3

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-27
Fiscal 2018 Operating Budget
Athletics

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>
Revenue									
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-
2	Tuition Discount	-	(0.0)	-	-	-	-	(0.0)	(0.0)
3	Tuition, Room & Board - Net	-	(0.0)	-	-	-	-	(0.0)	(0.0)
4	Grant & Contract Income	0.0	0.0	(0.0)	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-
6	Gifts - Current Use	3.5	3.8	3.7	2.6	0.5	3.1	3.0	0.6
7	Endowment Income	9.6	10.5	11.6	8.5	3.9	12.4	9.3	3.9
8	Other Income	7.9	8.3	8.6	2.1	6.2	8.3	2.4	6.5
9	Total External Revenue	21.1	22.6	23.9	13.1	10.6	23.7	14.6	11.0
Expenses									
10	Total Salaries & Benefits (Faculty & Staff)	16.1	16.4	17.7	9.5	8.8	18.2	9.3	10.1
11	Fellowships	0.0	-	0.0	-	-	-	-	-
12	Non-Salary Expenses	10.8	11.5	12.8	3.7	7.9	11.5	5.3	6.7
13	Interest/CRC/Other Amortization	14.2	14.6	15.3	0.0	14.8	14.8	0.0	13.8
14	Allocation of Central Services	9.5	9.4	10.1	-	9.1	9.1	-	9.8
15	Allocation of Student Health & Other Costs	0.2	0.2	0.2	-	0.2	0.2	-	0.2
16	Other Expenses	34.6	35.6	38.3	3.7	32.0	35.7	5.3	30.5
17	Total Expenses - Before Internal Revenue	50.7	52.0	56.0	13.2	40.7	53.9	14.6	40.6
18	Internal Revenue	(0.2)	(0.2)	(0.2)	-	(0.1)	(0.1)	-	(0.1)
19	Total Expenses - Net of Internal Revenue	50.5	51.9	55.8	13.2	40.7	53.8	14.6	40.5
20	Operating Results	(29.4)	(29.3)	(31.9)	(0.1)	(30.0)	(30.1)	(0.0)	(29.5)
21	Total Fund Transfers	29.9	29.8	31.2	0.0	30.0	30.1	0.0	29.5
22	Net Results - Add to/(Use of) Balances	0.5	0.5	(0.7)	(0.1)	-	(0.1)	-	-

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-28
Fiscal 2018 Operating Budget
Yale Health

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
	Total	Total	Total	Non-GA	GA	Total	Non-GA	GA	Total
Revenue									
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-
2	Tuition Discount	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	-	-	-	-	-	-	-	-
4	Grant & Contract Income	0.0	0.0	0.0	-	-	-	-	-
5	Medical Services Income	38.6	42.2	44.2	-	44.4	44.4	-	47.5
6	Gifts - Current Use	(0.0)	0.0	-	-	-	-	-	-
7	Endowment Income	5.7	5.8	6.2	0.0	6.5	6.5	0.0	6.7
8	Other Income	0.0	0.1	0.0	-	0.1	0.1	-	0.0
9	Total External Revenue	44.3	48.1	50.4	0.0	51.0	51.0	0.0	54.3
Expenses									
10	Total Salaries & Benefits (Faculty & Staff)	39.1	40.7	43.2	-	46.6	46.6	-	48.9
11	Fellowships	0.0	0.1	0.1	-	0.0	0.0	-	0.0
12	Non-Salary Expenses	147.2	152.0	163.8	0.0	171.8	171.8	-	188.1
13	Interest/CRC/Other Amortization	6.8	7.1	7.1	-	7.2	7.2	-	6.4
14	Allocation of Central Services	2.8	2.6	3.1	-	2.7	2.7	-	3.0
15	Allocation of Student Health & Other Costs	0.1	0.1	0.1	-	0.1	0.1	-	0.1
16	Other Expenses	156.9	161.9	174.1	0.0	181.8	181.8	-	197.6
17	Total Expenses - Before Internal Revenue	196.0	202.6	217.4	0.0	228.4	228.4	-	246.5
18	Internal Revenue	(145.4)	(153.5)	(164.9)	-	(176.0)	(176.0)	-	(190.5)
19	Total Expenses - Net of Internal Revenue	50.7	49.1	52.5	0.0	52.5	52.5	-	56.0
20	Operating Results	(6.4)	(1.0)	(2.1)	(0.0)	(1.4)	(1.4)	0.0	(1.7)
21	Total Fund Transfers	0.9	(4.3)	7.4	0.1	1.4	1.6	0.1	1.7
22	Net Results - Add to/(Use of) Balances	(5.4)	(5.3)	5.3	0.1	-	0.1	0.1	0.1

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-29
Fiscal 2018 Operating Budget
Hospitality

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	
	Revenue									
1	Tuition, Room & Board - Gross	31.3	31.7	31.9	-	33.8	33.8	-	33.8	33.8
2	Tuition Discount	-	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	31.3	31.7	31.9	-	33.8	33.8	-	33.8	33.8
4	Grant & Contract Income	-	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts - Current Use	-	0.0	0.0	-	-	-	-	-	-
7	Endowment Income	-	-	-	-	-	-	-	-	-
8	Other Income	2.8	3.0	2.6	-	2.9	2.9	-	2.6	2.6
9	Total External Revenue	34.2	34.7	34.5	-	36.7	36.7	-	36.4	36.4
	Expenses									
10	Total Salaries & Benefits (Faculty & Staff)	34.1	34.8	36.0	-	38.0	38.0	-	40.4	40.4
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	15.3	15.3	15.1	-	14.9	14.9	-	15.1	15.1
13	Interest/CRC/Other Amortization	1.1	1.3	1.4	-	4.5	4.5	-	4.2	4.2
14	Allocation of Central Services	4.1	4.3	4.2	-	4.7	4.7	-	4.3	4.3
15	Allocation of Student Health & Other Costs	0.6	0.4	0.6	-	0.8	0.8	-	0.7	0.7
16	Other Expenses	21.1	21.3	21.4	-	24.9	24.9	-	24.3	24.3
17	Total Expenses - Before Internal Revenue	55.2	56.1	57.3	-	62.9	62.9	-	64.7	64.7
18	Internal Revenue	(11.8)	(11.7)	(12.1)	-	(12.5)	(12.5)	-	(11.9)	(11.9)
19	Total Expenses - Net of Internal Revenue	43.4	44.4	45.3	-	50.4	50.4	-	52.9	52.9
20	Operating Results	(9.2)	(9.8)	(10.8)	-	(13.7)	(13.7)	-	(16.4)	(16.4)
21	Total Fund Transfers	9.2	9.8	10.8	-	13.7	13.7	-	16.4	16.4
22	Net Results - Add to/(Use of) Balances	-	-	-	-	-	-	-	-	-

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-30
Fiscal 2018 Operating Budget
Public Safety

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>
Revenue									
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-
2	Tuition Discount	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	-	-	-	-	-	-	-	-
4	Grant & Contract Income	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-
6	Gifts - Current Use	0.0	-	-	-	-	-	-	-
7	Endowment Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8	Other Income	0.1	0.1	0.1	-	0.0	0.0	0.1	0.1
9	Total External Revenue	0.1	0.1	0.1	0.0	0.0	0.0	0.1	0.1
Expenses									
10	Total Salaries & Benefits (Faculty & Staff)	25.3	27.3	29.5	-	29.7	29.7	-	32.7
11	Fellowships	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	1.2	0.6	0.1	-	1.0	1.0	-	0.5
13	Interest/CRC/Other Amortization	1.4	1.6	1.7	-	1.9	1.9	-	2.3
14	Allocation of Central Services	0.6	0.5	0.7	-	0.5	0.5	-	0.7
15	Allocation of Student Health & Other Costs	0.0	0.0	0.0	-	0.0	0.0	-	0.0
16	Other Expenses	3.2	2.7	2.6	-	3.5	3.5	-	3.5
17	Total Expenses - Before Internal Revenue	28.6	30.0	32.0	-	33.1	33.1	-	36.2
18	Internal Revenue	(3.8)	(3.9)	(4.2)	-	(4.1)	(4.1)	-	(4.4)
19	Total Expenses - Net of Internal Revenue	24.7	26.1	27.9	-	29.0	29.0	-	31.7
20	Operating Results	(24.7)	(26.0)	(27.8)	0.0	(29.0)	(29.0)	0.0	(31.7)
21	Total Fund Transfers	24.7	26.0	27.8	-	29.0	29.0	-	31.7
22	Net Results - Add to/(Use of) Balances	-	-	-	-	-	-	-	-

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-31
Fiscal 2018 Operating Budget
Environmental Health and Safety

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-	
2	Tuition Discount	-	-	-	-	-	-	-	-	
3	Tuition, Room & Board - Net	-	-	-	-	-	-	-	-	
4	Grant & Contract Income	-	-	-	-	-	-	-	-	
5	Medical Services Income	-	-	-	-	-	-	-	-	
6	Gifts - Current Use	-	-	-	-	-	-	-	-	
7	Endowment Income	-	-	-	-	-	-	-	-	
8	Other Income	-	-	-	-	-	-	-	-	
9	Total External Revenue	-	-	-	-	-	-	-	-	
Expenses										
10	Total Salaries & Benefits (Faculty & Staff)	6.4	6.2	6.4	-	6.9	6.9	-	7.2	7.2
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	2.2	2.4	2.4	-	2.2	2.2	0.0	2.3	2.3
13	Interest/CRC/Other Amortization	0.2	0.1	0.1	-	0.4	0.4	-	0.4	0.4
14	Allocation of Central Services	-	-	-	-	-	-	-	-	-
15	Allocation of Student Health & Other Costs	0.7	0.6	0.7	-	0.7	0.7	-	0.7	0.7
16	Other Expenses	3.1	3.2	3.2	-	3.3	3.3	0.0	3.4	3.4
17	Total Expenses - Before Internal Revenue	9.4	9.4	9.7	-	10.2	10.2	0.0	10.6	10.6
18	Internal Revenue	(9.0)	(9.0)	(9.4)	-	(9.6)	(9.6)	-	(10.0)	(10.0)
19	Total Expenses - Net of Internal Revenue	0.4	0.4	0.3	-	0.6	0.6	0.0	0.6	0.6
20	Operating Results	(0.4)	(0.4)	(0.3)	-	(0.6)	(0.6)	(0.0)	(0.6)	(0.6)
21	Total Fund Transfers	0.4	0.3	0.3	-	0.6	0.6	-	0.6	0.6
22	Net Results - Add to/(Use of) Balances	-	(0.1)	-	-	-	-	-	-	-

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-32
Fiscal 2018 Operating Budget
Office of Cooperative Research

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-	
2	Tuition Discount	-	-	-	-	-	-	-	-	
3	Tuition, Room & Board - Net	-	-	-	-	-	-	-	-	
4	Grant & Contract Income	-	-	-	-	-	-	-	-	
5	Medical Services Income	-	-	-	-	-	-	-	-	
6	Gifts - Current Use	1.4	0.3	0.4	0.4	-	0.4	0.2	0.0	0.3
7	Endowment Income	0.0	0.1	0.1	0.1	0.0	0.1	-	0.0	0.0
8	Other Income	2.9	6.2	5.4	(0.2)	6.9	6.7	(0.2)	7.6	7.4
9	Total External Revenue	4.4	6.6	5.8	0.2	6.9	7.1	(0.0)	7.6	7.6
Expenses										
10	Total Salaries & Benefits (Faculty & Staff)	3.2	3.0	3.2	0.4	3.3	3.7	-	3.1	3.1
11	Fellowships	0.1	0.2	0.2	0.2	-	0.2	-	-	-
12	Non-Salary Expenses	4.5	4.4	4.7	0.3	3.9	4.3	-	4.0	4.0
13	Interest/CRC/Other Amortization	0.1	0.1	0.1	-	0.2	0.2	-	0.1	0.1
14	Allocation of Central Services	-	-	-	-	-	-	-	-	-
15	Allocation of Student Health & Other Costs	0.2	0.2	0.2	0.1	0.2	0.2	-	0.2	0.2
16	Other Expenses	4.9	4.9	5.2	0.6	4.3	4.8	-	4.2	4.2
17	Total Expenses - Before Internal Revenue	8.1	7.9	8.4	0.9	7.6	8.5	-	7.3	7.3
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	Total Expenses - Net of Internal Revenue	8.1	7.9	8.4	0.9	7.6	8.5	-	7.3	7.3
20	Operating Results	(3.7)	(1.3)	(2.6)	(0.7)	(0.6)	(1.4)	(0.0)	0.3	0.3
21	Total Fund Transfers	0.0	(0.1)	1.9	(0.1)	0.6	0.6	-	(0.3)	(0.3)
22	Net Results - Add to/(Use of) Balances	(3.7)	(1.4)	(0.7)	(0.8)	-	(0.8)	-	-	-

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-33
Fiscal 2018 Operating Budget
Other Academic Services

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-	
2	Tuition Discount	(0.2)	(0.1)	(0.2)	(0.1)	-	(0.1)	-	(0.1)	
3	Tuition, Room & Board - Net	(0.2)	(0.1)	(0.2)	(0.1)	-	(0.1)	-	(0.1)	
4	Grant & Contract Income	2.8	2.7	3.3	3.7	-	3.7	3.8	3.8	
5	Medical Services Income	-	-	-	-	-	-	-	-	
6	Gifts - Current Use	0.5	3.6	4.0	2.2	0.2	2.4	2.0	2.4	
7	Endowment Income	9.1	9.8	11.7	10.6	1.5	12.1	12.2	13.7	
8	Other Income	2.5	2.7	3.0	0.2	1.7	1.9	0.4	1.7	
9	Total External Revenue	14.7	18.8	21.8	16.5	3.4	20.0	18.2	3.2	21.5
Expenses										
10	Total Salaries & Benefits (Faculty & Staff)	36.2	33.6	40.1	12.5	31.4	43.9	12.1	32.5	44.6
11	Fellowships	0.8	0.7	0.8	0.9	0.2	1.2	0.7	0.3	1.0
12	Non-Salary Expenses	8.1	6.2	8.5	3.3	9.9	13.2	4.0	5.2	9.1
13	Interest/CRC/Other Amortization	2.1	2.1	1.8	0.4	4.4	4.8	0.4	6.3	6.7
14	Allocation of Central Services	0.1	0.2	0.2	-	0.2	0.2	-	0.2	0.2
15	Allocation of Student Health & Other Costs	1.2	1.2	0.5	0.0	0.3	0.3	0.0	0.2	0.2
16	Other Expenses	12.2	10.3	11.8	4.6	15.0	19.6	5.0	12.2	17.2
17	Total Expenses - Before Internal Revenue	48.4	43.9	51.9	17.1	46.4	63.5	17.1	44.7	61.8
18	Internal Revenue	(0.7)	(0.8)	(0.9)	(0.1)	(0.6)	(0.8)	(0.1)	(0.5)	(0.6)
19	Total Expenses - Net of Internal Revenue	47.8	43.2	51.1	17.0	45.7	62.7	17.0	44.2	61.2
20	Operating Results	(33.1)	(24.4)	(29.3)	(0.5)	(42.3)	(42.8)	1.2	(40.9)	(39.7)
21	Total Fund Transfers	6.7	3.3	31.3	0.4	20.5	20.8	(0.0)	40.9	40.9
22	Net Results - Add to/(Use of) Balances	(26.4)	(21.0)	2.0	(0.1)	(21.8)	(21.9)	1.2	-	1.2

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-34
Fiscal 2018 Operating Budget
Administrative Units

Standard Summary
(\$ Millions)

Row	A	B	C	D E F			G H I			
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	6.7	7.1	6.5	1.4	6.0	7.4	1.1	5.9	7.0
2	Tuition Discount	(0.4)	(0.4)	(0.4)	(0.2)	-	(0.2)	(0.2)	-	(0.2)
3	Tuition, Room & Board - Net	6.3	6.7	6.1	1.2	6.0	7.2	1.0	5.9	6.9
4	Grant & Contract Income	0.8	1.3	(0.2)	-	-	-	2.0	-	2.0
5	Medical Services Income	(5.5)	5.7	0.1	-	-	-	-	-	-
6	Gifts - Current Use	15.3	37.0	28.7	18.8	0.6	19.4	36.8	0.6	37.5
7	Endowment Income	40.2	39.6	44.2	46.8	10.2	57.0	55.1	22.6	77.7
8	Other Income	91.6	102.4	109.8	77.4	29.2	106.6	84.8	30.0	114.8
9	Total External Revenue	148.7	192.7	188.7	144.2	45.9	190.2	179.7	59.2	238.9
Expenses										
10	Faculty Salaries	11.5	11.4	12.1	1.1	11.7	12.9	1.5	12.0	13.5
11	All Other Salaries	211.4	218.5	227.2	32.3	204.2	236.5	36.2	217.7	253.8
12	Employee Benefits	105.1	108.6	113.3	8.6	104.6	113.2	5.5	114.2	119.7
13	Total Salaries & Benefits	328.0	338.6	352.7	42.0	320.5	362.5	43.1	343.9	387.0
14	Fellowships	0.3	0.3	0.3	0.2	-	0.2	0.8	-	0.8
15	Non-Salary Expenses	224.1	231.2	225.8	37.1	220.1	257.2	59.9	206.0	266.0
16	Interest/CRC/Other Amortization	63.3	69.1	73.8	0.9	68.8	69.8	1.2	54.5	55.7
17	Allocation of Central Services	38.0	37.8	41.3	0.6	40.3	40.9	0.4	30.8	31.2
18	Allocation of Student Health & Other Costs	7.1	7.4	8.4	1.0	7.4	8.4	1.0	6.5	7.5
19	Other Expenses	332.7	345.8	349.6	39.9	336.6	376.5	63.4	297.8	361.2
20	Total Expenses - Before Internal Revenue	660.7	684.3	702.3	81.9	657.2	739.0	106.5	641.7	748.2
21	Internal Revenue	(505.9)	(520.1)	(558.9)	(5.2)	(565.3)	(570.5)	(6.0)	(584.3)	(590.3)
22	Total Expenses - Net of Internal Revenue	154.8	164.2	143.4	76.7	91.9	168.6	100.5	57.4	157.9
23	Operating Results	(6.1)	28.5	45.4	67.5	(45.9)	21.6	79.2	1.8	81.0
24	Total Fund Transfers	19.4	(3.4)	16.7	(34.6)	79.5	44.9	(35.0)	10.6	(24.4)
25	Net Results - Add to/(Use of) Balances	13.3	25.2	62.0	32.9	33.5	66.4	44.2	12.4	56.6

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-35
Fiscal 2018 Operating Budget
President

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>
Revenue									
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-
2	Tuition Discount	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	-	-	-	-	-	-	-	-
4	Grant & Contract Income	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-
6	Gifts - Current Use	2.5	1.2	1.8	0.9	0.1	1.0	0.9	0.1
7	Endowment Income	4.6	1.9	4.5	4.3	0.4	4.7	4.5	0.5
8	Other Income	27.8	32.5	33.9	37.9	-	37.9	41.8	-
9	Total External Revenue	34.9	35.6	40.2	43.1	0.6	43.6	47.1	0.6
Expenses									
10	Total Salaries & Benefits (Faculty & Staff)	22.7	27.2	29.4	30.6	1.8	32.4	33.6	2.0
11	Fellowships	0.0	-	-	-	-	-	-	-
12	Non-Salary Expenses	7.1	7.7	8.1	7.1	1.0	8.2	8.4	1.2
13	Interest/CRC/Other Amortization	0.6	0.5	0.6	-	0.9	0.9	0.2	0.6
14	Allocation of Central Services	-	-	-	-	-	-	-	-
15	Allocation of Student Health & Other Costs	0.6	0.7	0.7	0.7	-	0.7	0.7	-
16	Other Expenses	8.3	8.9	9.3	7.8	1.9	9.7	9.4	1.8
17	Total Expenses - Before Internal Revenue	31.0	36.1	38.7	38.5	3.7	42.1	43.0	3.7
18	Internal Revenue	-	-	-	-	-	-	-	-
19	Total Expenses - Net of Internal Revenue	31.0	36.1	38.7	38.5	3.7	42.1	43.0	3.7
20	Operating Results	3.9	(0.5)	1.6	4.6	(3.1)	1.5	4.2	(3.1)
21	Total Fund Transfers	(1.9)	2.5	0.5	(2.0)	4.2	2.2	(1.0)	3.1
22	Net Results - Add to/(Use of) Balances	2.0	1.9	2.0	2.6	1.1	3.7	3.2	-

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-36
Fiscal 2018 Operating Budget
Provost Admin

Standard Summary
(\$ Millions)

Row	A	B	C	D E F			G H I		
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
	Total	Total	Total	Non-GA	GA	Total	Non-GA	GA	Total
Revenue									
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-
2	Tuition Discount	(0.4)	(0.4)	(0.4)	(0.2)	-	(0.2)	(0.2)	-
3	Tuition, Room & Board - Net	(0.4)	(0.4)	(0.4)	(0.2)	-	(0.2)	(0.2)	-
4	Grant & Contract Income	-	-	-	-	-	2.0	-	2.0
5	Medical Services Income	-	-	-	-	-	-	-	-
6	Gifts - Current Use	1.7	2.6	2.1	(0.7)	0.0	(0.7)	(1.0)	-
7	Endowment Income	21.6	22.8	23.3	20.4	6.8	27.2	23.9	7.3
8	Other Income	1.3	1.7	1.2	1.1	-	1.1	0.9	-
9	Total External Revenue	24.2	26.7	26.1	20.6	6.8	27.5	25.6	7.3
Expenses									
10	Total Salaries & Benefits (Faculty & Staff)	3.7	3.5	4.9	1.8	3.8	5.6	3.2	3.1
11	Fellowships	0.2	0.2	0.1	0.1	-	0.1	0.6	-
12	Non-Salary Expenses	4.2	3.1	5.9	5.2	0.9	6.1	7.3	0.8
13	Interest/CRC/Other Amortization	1.2	1.2	1.3	0.0	0.1	0.1	0.0	0.2
14	Allocation of Central Services	-	-	-	-	-	-	-	-
15	Allocation of Student Health & Other Costs	0.0	(0.0)	1.0	-	0.9	0.9	0.1	1.0
16	Other Expenses	5.6	4.4	8.3	5.4	1.9	7.3	8.0	2.0
17	Total Expenses - Before Internal Revenue	9.2	7.9	13.2	7.1	5.8	12.9	11.2	5.0
18	Internal Revenue	-	-	-	-	-	-	-	-
19	Total Expenses - Net of Internal Revenue	9.2	7.9	13.2	7.1	5.8	12.9	11.2	5.0
20	Operating Results	14.9	18.8	12.9	13.5	1.1	14.6	14.5	2.3
21	Total Fund Transfers	(10.9)	(11.1)	(19.2)	(3.7)	(1.1)	(4.7)	(4.5)	(2.3)
22	Net Results - Add to/(Use of) Balances	4.0	7.7	(6.3)	9.8	-	9.8	9.9	-

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-37
Fiscal 2018 Operating Budget
VP Global Strategy & International Affairs

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	0.9	1.0	1.0	1.4	-	1.4	1.1	-	1.1
2	Tuition Discount	-	-	(0.0)	-	-	-	-	-	-
3	Tuition, Room & Board - Net	0.9	1.0	1.0	1.4	-	1.4	1.1	-	1.1
4	Grant & Contract Income	-	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts - Current Use	0.3	0.4	1.0	0.2	0.0	0.2	1.4	0.2	1.6
7	Endowment Income	0.3	0.3	0.1	0.5	0.1	0.6	0.0	0.1	0.1
8	Other Income	13.8	15.4	16.9	16.0	0.9	16.9	18.0	0.6	18.7
9	Total External Revenue	15.2	17.0	19.1	18.1	1.1	19.2	20.6	0.9	21.6
Expenses										
10	Total Salaries & Benefits (Faculty & Staff)	7.1	7.5	7.5	5.2	3.1	8.3	5.8	2.6	8.4
11	Fellowships	0.0	0.0	0.1	0.1	-	0.1	0.1	-	0.1
12	Non-Salary Expenses	8.6	9.7	12.8	12.3	0.9	13.2	13.6	0.8	14.4
13	Interest/CRC/Other Amortization	0.1	0.1	1.0	-	0.7	0.7	-	0.7	0.7
14	Allocation of Central Services	0.0	0.0	0.0	-	0.0	0.0	-	0.0	0.0
15	Allocation of Student Health & Other Costs	0.1	0.1	0.1	0.1	0.0	0.1	0.2	0.0	0.2
16	Other Expenses	8.8	9.9	14.0	12.5	1.6	14.1	13.8	1.5	15.4
17	Total Expenses - Before Internal Revenue	15.9	17.4	21.5	17.7	4.7	22.4	19.6	4.2	23.8
18	Internal Revenue	(1.8)	(2.2)	(4.8)	(4.4)	-	(4.4)	(5.2)	-	(5.2)
19	Total Expenses - Net of Internal Revenue	14.1	15.2	16.7	13.3	4.7	18.0	14.4	4.2	18.5
20	Operating Results	1.1	1.8	2.3	4.8	(3.6)	1.1	6.3	(3.2)	3.0
21	Total Fund Transfers	10.3	9.7	0.1	(5.0)	3.6	(1.3)	(5.0)	3.2	(1.8)
22	Net Results - Add to/(Use of) Balances	11.4	11.5	2.5	(0.2)	-	(0.2)	1.2	-	1.2

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-38
Fiscal 2018 Operating Budget
VP and General Counsel

Standard Summary

(\$ Millions)

Row

	A	B	C	D	E	F	G	H	I
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
	Total	Total	Total	Non-GA	GA	Total	Non-GA	GA	Total
Revenue									
1 Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-	-
2 Tuition Discount	-	-	-	-	-	-	-	-	-
3 Tuition, Room & Board - Net	-	-	-	-	-	-	-	-	-
4 Grant & Contract Income	-	-	-	-	-	-	-	-	-
5 Medical Services Income	-	-	-	-	-	-	-	-	-
6 Gifts - Current Use	-	-	-	-	-	-	-	-	-
7 Endowment Income	-	-	-	-	-	-	-	-	-
8 Other Income	-	-	0.0	-	-	-	-	-	-
9 Total External Revenue	-	-	0.0	-	-	-	-	-	-
Expenses									
10 Total Salaries & Benefits (Faculty & Staff)	4.0	4.2	4.9	-	5.2	5.2	-	5.5	5.5
11 Fellowships	-	-	-	-	-	-	-	-	-
12 Non-Salary Expenses	10.9	10.5	9.6	-	10.6	10.6	-	10.5	10.5
13 Interest/CRC/Other Amortization	-	-	-	-	0.2	0.2	-	0.2	0.2
14 Allocation of Central Services	-	-	-	-	-	-	-	-	-
15 Allocation of Student Health & Other Costs	(0.1)	(0.1)	(0.1)	-	(0.1)	(0.1)	-	(0.1)	(0.1)
16 Other Expenses	10.8	10.4	9.5	-	10.7	10.7	-	10.6	10.6
17 Total Expenses - Before Internal Revenue	14.8	14.7	14.4	-	15.9	15.9	-	16.1	16.1
18 Internal Revenue	-	-	-	-	-	-	-	-	-
19 Total Expenses - Net of Internal Revenue	14.8	14.7	14.4	-	15.9	15.9	-	16.1	16.1
20 Operating Results	(14.8)	(14.7)	(14.4)	-	(15.9)	(15.9)	-	(16.1)	(16.1)
21 Total Fund Transfers	14.8	14.7	14.7	-	15.9	15.9	(0.0)	16.1	16.1
22 Net Results - Add to/(Use of) Balances	(0.1)	-	0.3	-	-	-	-	-	-

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-39
Fiscal 2018 Operating Budget
VP Communications

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
	Total	Total	Total	Non-GA	GA	Total	Non-GA	GA	Total
Revenue									
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-
2	Tuition Discount	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	-	-	-	-	-	-	-	-
4	Grant & Contract Income	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-
6	Gifts - Current Use	0.1	0.0	0.0	-	-	-	-	-
7	Endowment Income	0.2	0.2	0.2	0.2	0.0	0.2	0.0	0.2
8	Other Income	0.0	0.1	0.1	-	0.1	0.1	0.1	0.1
9	Total External Revenue	0.3	0.2	0.3	0.2	0.1	0.2	0.1	0.3
Expenses									
10	Total Salaries & Benefits (Faculty & Staff)	3.9	3.7	3.9	0.0	4.8	4.8	0.1	4.7
11	Fellowships	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	0.9	0.6	0.7	0.1	0.7	0.8	0.3	0.6
13	Interest/CRC/Other Amortization	-	-	-	-	-	-	-	0.3
14	Allocation of Central Services	-	-	-	-	-	-	-	-
15	Allocation of Student Health & Other Costs	0.0	0.0	0.0	-	-	-	-	-
16	Other Expenses	0.9	0.6	0.7	0.1	0.7	0.8	0.3	0.8
17	Total Expenses - Before Internal Revenue	4.8	4.3	4.6	0.2	5.4	5.6	0.3	5.6
18	Internal Revenue	(0.4)	(0.4)	(0.4)	-	(0.4)	(0.4)	-	(0.4)
19	Total Expenses - Net of Internal Revenue	4.4	3.9	4.2	0.2	5.1	5.2	0.3	5.2
20	Operating Results	(4.1)	(3.7)	(3.9)	0.0	(5.0)	(5.0)	(0.1)	(5.2)
21	Total Fund Transfers	0.0	(0.1)	4.5	-	4.5	4.5	(0.2)	5.2
22	Net Results - Add to/(Use of) Balances	(4.1)	(3.8)	0.6	-	(0.5)	(0.5)	(0.4)	(0.4)

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-40
Fiscal 2018 Operating Budget
VP Student Life and Secretary

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>
Revenue									
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-
2	Tuition Discount	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	-	-	-	-	-	-	-	-
4	Grant & Contract Income	(0.0)	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-
6	Gifts - Current Use	0.0	0.1	0.1	(0.0)	0.2	0.2	0.0	0.2
7	Endowment Income	4.2	4.6	4.7	2.3	2.6	4.9	2.4	2.7
8	Other Income	0.1	0.1	0.6	-	0.8	0.8	-	0.6
9	Total External Revenue	4.3	4.8	5.5	2.3	3.6	5.9	2.4	3.5
Expenses									
10	Total Salaries & Benefits (Faculty & Staff)	2.1	2.4	3.4	1.0	2.7	3.8	1.1	3.2
11	Fellowships	0.1	0.1	0.1	0.0	-	0.0	0.1	-
12	Non-Salary Expenses	2.0	2.2	2.9	0.9	2.5	3.4	1.0	2.4
13	Interest/CRC/Other Amortization	0.6	0.8	0.9	-	0.9	0.9	0.1	0.9
14	Allocation of Central Services	0.7	0.8	0.8	0.4	0.4	0.8	0.4	0.4
15	Allocation of Student Health & Other Costs	0.0	0.0	0.0	-	0.0	0.0	-	0.0
16	Other Expenses	3.4	3.9	4.6	1.3	3.8	5.2	1.5	3.7
17	Total Expenses - Before Internal Revenue	5.5	6.4	8.0	2.4	6.6	8.9	2.6	6.9
18	Internal Revenue	-	-	(0.0)	-	-	-	-	-
19	Total Expenses - Net of Internal Revenue	5.5	6.4	8.0	2.4	6.6	8.9	2.6	6.9
20	Operating Results	(1.1)	(1.6)	(2.5)	(0.1)	(3.0)	(3.1)	(0.2)	(3.4)
21	Total Fund Transfers	0.9	0.9	2.4	0.2	3.0	3.1	0.2	3.4
22	Net Results - Add to/(Use of) Balances	(0.2)	(0.7)	(0.2)	0.1	-	0.1	0.1	-

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-41
Fiscal 2018 Operating Budget
VP Alumni Affairs & Development

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
	Total	Total	Total	Non-GA	GA	Total	Non-GA	GA	Total
Revenue									
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-
2	Tuition Discount	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	-	-	-	-	-	-	-	-
4	Grant & Contract Income	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-
6	Gifts - Current Use	1.3	0.4	(0.2)	0.1	0.1	0.2	0.0	0.0
7	Endowment Income	0.8	0.7	0.5	0.4	0.1	0.5	0.4	0.1
8	Other Income	4.7	4.6	4.7	2.7	0.6	3.4	2.7	0.6
9	Total External Revenue	6.7	5.6	4.9	3.2	0.7	4.0	3.2	0.8
Expenses									
10	Total Salaries & Benefits (Faculty & Staff)	23.2	23.5	24.8	1.3	27.9	29.2	1.3	32.9
11	Fellowships	-	0.0	-	-	-	-	-	-
12	Non-Salary Expenses	9.4	8.9	8.9	2.2	6.4	8.6	2.3	8.4
13	Interest/CRC/Other Amortization	3.3	3.4	2.5	-	2.7	2.7	-	1.0
14	Allocation of Central Services	0.3	0.3	0.3	-	0.3	0.3	-	0.3
15	Allocation of Student Health & Other Costs	0.0	0.0	0.0	-	0.0	0.0	-	0.0
16	Other Expenses	13.1	12.6	11.7	2.2	9.4	11.6	2.3	9.6
17	Total Expenses - Before Internal Revenue	36.2	36.1	36.5	3.5	37.3	40.8	3.6	42.5
18	Internal Revenue	(0.0)	-	-	-	-	-	-	-
19	Total Expenses - Net of Internal Revenue	36.2	36.1	36.5	3.5	37.3	40.8	3.6	42.5
20	Operating Results	(29.5)	(30.5)	(31.5)	(0.3)	(36.6)	(36.9)	(0.5)	(41.8)
21	Total Fund Transfers	28.4	28.6	31.9	(0.2)	36.6	36.4	(0.3)	41.8
22	Net Results - Add to/(Use of) Balances	(1.0)	(1.9)	0.4	(0.5)	-	(0.5)	(0.8)	-

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-42
Fiscal 2018 Operating Budget
VP New Haven State Affairs

Standard Summary

(\$ Millions)

Row	A	B	C	D	E	F	G	H	I
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>
Revenue									
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-
2	Tuition Discount	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	-	-	-	-	-	-	-	-
4	Grant & Contract Income	0.1	0.1	0.0	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-
6	Gifts - Current Use	1.0	1.2	1.2	0.9	0.1	1.1	0.9	0.1
7	Endowment Income	0.7	0.7	0.8	0.6	0.1	0.7	0.7	0.1
8	Other Income	15.9	16.8	17.4	17.2	0.1	17.3	17.4	0.1
9	Total External Revenue	17.6	18.7	19.4	18.8	0.3	19.0	19.0	0.3
Expenses									
10	Total Salaries & Benefits (Faculty & Staff)	2.0	2.1	2.1	1.8	0.5	2.3	1.8	0.5
11	Fellowships	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	12.5	13.3	13.4	14.4	0.9	15.3	14.7	0.9
13	Interest/CRC/Other Amortization	6.0	6.5	6.7	0.6	2.4	3.0	0.6	2.6
14	Allocation of Central Services	0.2	0.2	0.3	0.3	0.0	0.3	0.2	0.3
15	Allocation of Student Health & Other Costs	0.1	0.2	0.2	0.2	0.0	0.2	0.1	0.0
16	Other Expenses	18.8	20.1	20.6	15.4	3.3	18.8	15.7	3.9
17	Total Expenses - Before Internal Revenue	20.8	22.3	22.7	17.3	3.8	21.1	17.5	4.4
18	Internal Revenue	(0.8)	(0.8)	(0.9)	(0.8)	(0.1)	(0.9)	(0.8)	(0.1)
19	Total Expenses - Net of Internal Revenue	20.1	21.5	21.8	16.5	3.7	20.2	16.7	4.3
20	Operating Results	(2.4)	(2.7)	(2.4)	2.3	(3.5)	(1.1)	2.4	(4.0)
21	Total Fund Transfers	2.6	2.7	2.7	(3.0)	3.5	0.5	(2.4)	4.0
22	Net Results - Add to/(Use of) Balances	0.2	(0.1)	0.3	(0.7)	-	(0.7)	-	-

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-43
Fiscal 2018 Operating Budget
Facilities Operations

Standard Summary
(\$ Millions)

Row	A	B	C	D E F			G H I		
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
	Total	Total	Total	Non-GA	GA	Total	Non-GA	GA	Total
Revenue									
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-
2	Tuition Discount	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	-	-	-	-	-	-	-	-
4	Grant & Contract Income	0.1	0.0	0.0	-	-	-	-	-
5	Medical Services Income	0.0	0.0	0.0	-	-	-	-	-
6	Gifts - Current Use	0.0	0.0	0.2	-	-	-	-	-
7	Endowment Income	0.1	0.1	0.1	0.1	0.0	0.1	0.1	0.0
8	Other Income	0.3	0.6	0.5	-	0.2	0.2	-	0.2
9	Total External Revenue	0.5	0.7	0.8	0.1	0.2	0.3	0.1	0.2
Expenses									
10	Total Salaries & Benefits (Faculty & Staff)	78.9	81.2	87.8	0.0	92.9	92.9	0.0	98.5
11	Fellowships	0.0	0.0	-	-	-	-	-	-
12	Non-Salary Expenses	29.7	28.0	27.0	0.1	30.2	30.4	0.1	31.3
13	Interest/CRC/Other Amortization	1.1	1.1	1.2	-	2.4	2.4	-	1.9
14	Allocation of Central Services	0.3	0.2	0.3	-	0.2	0.2	-	0.3
15	Allocation of Student Health & Other Costs	(1.0)	(0.9)	(1.1)	-	(1.0)	(1.0)	-	(1.2)
16	Other Expenses	30.1	28.4	27.3	0.1	31.9	32.0	0.1	32.3
17	Total Expenses - Before Internal Revenue	109.0	109.6	115.2	0.1	124.7	124.8	0.1	130.8
18	Internal Revenue	(107.8)	(108.1)	(113.6)	-	(122.1)	(122.1)	-	(128.5)
19	Total Expenses - Net of Internal Revenue	1.3	1.5	1.6	0.1	2.6	2.7	0.1	2.2
20	Operating Results	(0.8)	(0.8)	(0.8)	(0.0)	(2.4)	(2.4)	(0.0)	(2.0)
21	Total Fund Transfers	0.7	0.8	1.7	-	2.4	2.4	0.4	2.0
22	Net Results - Add to/(Use of) Balances	(0.1)	-	0.9	-	-	-	0.4	-

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-44
Fiscal 2018 Operating Budget
Utilities

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>
Revenue									
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-
2	Tuition Discount	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	-	-	-	-	-	-	-	-
4	Grant & Contract Income	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-
6	Gifts - Current Use	-	-	-	-	-	-	-	-
7	Endowment Income	-	-	-	-	-	-	-	-
8	Other Income	10.2	11.6	11.2	-	10.6	10.6	-	11.0
9	Total External Revenue	10.2	11.6	11.2	-	10.6	10.6	-	11.0
Expenses									
10	Total Salaries & Benefits (Faculty & Staff)	12.1	12.9	13.7	-	13.7	13.7	-	14.7
11	Fellowships	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	68.3	69.4	59.8	-	63.7	63.7	-	57.8
13	Interest/CRC/Other Amortization	31.7	33.2	42.6	-	35.1	35.1	-	33.9
14	Allocation of Central Services	0.0	0.0	-	-	0.0	0.0	-	-
15	Allocation of Student Health & Other Costs	1.1	0.9	1.1	-	1.1	1.1	-	1.2
16	Other Expenses	101.1	103.6	103.5	-	99.9	99.9	-	92.9
17	Total Expenses - Before Internal Revenue	113.2	116.5	117.2	-	113.6	113.6	-	107.6
18	Internal Revenue	(102.9)	(104.9)	(106.1)	-	(103.0)	(103.0)	-	(96.7)
19	Total Expenses - Net of Internal Revenue	10.3	11.5	11.1	-	10.6	10.6	-	11.0
20	Operating Results	(0.1)	0.1	0.1	-	0.0	0.0	-	0.1
21	Total Fund Transfers	0.1	(0.1)	(0.1)	-	(0.0)	(0.0)	-	(0.1)
22	Net Results - Add to/(Use of) Balances	-	-	-	-	-	-	-	-

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-45
Fiscal 2018 Operating Budget
Information Technology Services

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>
Revenue									
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-
2	Tuition Discount	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	-	-	-	-	-	-	-	-
4	Grant & Contract Income	0.6	0.2	0.1	-	-	-	-	-
5	Medical Services Income	0.1	0.1	0.1	-	-	-	-	-
6	Gifts - Current Use	0.0	0.0	0.0	-	-	-	-	-
7	Endowment Income	0.3	0.3	0.2	0.2	0.0	0.2	0.0	0.2
8	Other Income	0.4	0.2	0.1	-	0.3	0.3	0.2	0.2
9	Total External Revenue	1.3	0.8	0.5	0.2	0.3	0.4	0.2	0.4
Expenses									
10	Total Salaries & Benefits (Faculty & Staff)	55.8	55.3	51.9	0.3	49.2	49.4	53.9	53.9
11	Fellowships	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	28.1	31.3	25.9	-	28.7	28.7	33.5	33.5
13	Interest/CRC/Other Amortization	22.1	23.2	32.8	-	25.2	25.2	21.3	21.3
14	Allocation of Central Services	0.2	0.2	0.1	-	0.2	0.2	0.1	0.1
15	Allocation of Student Health & Other Costs	2.3	2.7	2.6	-	2.8	2.8	2.0	2.0
16	Other Expenses	52.8	57.4	61.5	-	56.8	56.8	56.9	56.9
17	Total Expenses - Before Internal Revenue	108.6	112.7	113.4	0.3	106.0	106.2	110.8	110.8
18	Internal Revenue	(19.1)	(20.1)	(19.1)	-	(19.3)	(19.3)	(18.9)	(18.9)
19	Total Expenses - Net of Internal Revenue	89.5	92.6	94.3	0.3	86.7	86.9	92.0	92.0
20	Operating Results	(88.1)	(91.9)	(93.8)	(0.1)	(86.4)	(86.5)	(91.8)	(91.6)
21	Total Fund Transfers	87.3	91.5	95.1	-	86.4	86.4	91.8	91.8
22	Net Results - Add to/(Use of) Balances	(0.8)	(0.4)	1.3	(0.1)	-	(0.1)	0.2	0.2

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-46
Fiscal 2018 Operating Budget
Other Finance and Bus Ops

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
	Total	Total	Total	Non-GA	GA	Total	Non-GA	GA	Total
Revenue									
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-
2	Tuition Discount	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	-	-	-	-	-	-	-	-
4	Grant & Contract Income	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-
6	Gifts - Current Use	0.5	0.0	-	-	0.0	0.0	-	-
7	Endowment Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8	Other Income	5.3	5.9	6.7	2.4	3.2	5.6	3.9	3.8
9	Total External Revenue	5.8	5.9	6.7	2.5	3.2	5.6	3.9	3.8
Expenses									
10	Total Salaries & Benefits (Faculty & Staff)	31.1	31.7	33.9	1.9	34.6	36.4	2.1	35.3
11	Fellowships	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	3.5	3.2	4.7	0.3	3.3	3.5	1.7	3.3
13	Interest/CRC/Other Amortization	2.8	2.6	2.7	-	4.8	4.8	-	0.8
14	Allocation of Central Services	-	-	-	-	-	-	-	-
15	Allocation of Student Health & Other Costs	0.1	0.1	0.1	-	0.1	0.1	-	0.1
16	Other Expenses	6.5	6.0	7.5	0.3	8.1	8.4	1.7	4.2
17	Total Expenses - Before Internal Revenue	37.6	37.6	41.4	2.1	42.7	44.8	3.7	39.5
18	Internal Revenue	-	-	-	-	-	-	-	-
19	Total Expenses - Net of Internal Revenue	37.6	37.6	41.4	2.1	42.7	44.8	3.7	39.5
20	Operating Results	(31.8)	(31.7)	(34.7)	0.3	(39.5)	(39.2)	0.2	(35.7)
21	Total Fund Transfers	53.3	54.9	33.4	(1.9)	60.8	58.9	-	35.7
22	Net Results - Add to/(Use of) Balances	21.5	23.2	(1.3)	(1.6)	21.3	19.7	0.2	-

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-47
Fiscal 2018 Operating Budget
Human Resources

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>
Revenue									
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-
2	Tuition Discount	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	-	-	-	-	-	-	-	-
4	Grant & Contract Income	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-
6	Gifts - Current Use	-	-	-	-	-	-	-	-
7	Endowment Income	-	-	0.0	-	0.0	-	0.0	0.0
8	Other Income	0.4	0.4	0.4	-	0.4	-	0.4	0.4
9	Total External Revenue	0.4	0.4	0.4	-	0.4	-	0.4	0.4
Expenses									
10	Total Salaries & Benefits (Faculty & Staff)	16.9	16.9	18.2	-	19.9	-	22.6	22.6
11	Fellowships	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	1.9	2.8	2.1	-	1.6	-	1.7	1.7
13	Interest/CRC/Other Amortization	1.2	1.1	1.2	-	1.4	-	1.3	1.3
14	Allocation of Central Services	0.0	0.0	0.0	-	0.0	-	0.0	0.0
15	Allocation of Student Health & Other Costs	0.7	0.7	0.7	-	0.7	-	0.7	0.7
16	Other Expenses	3.9	4.6	4.0	-	3.6	-	3.7	3.7
17	Total Expenses - Before Internal Revenue	20.7	21.5	22.2	-	23.5	-	26.3	26.3
18	Internal Revenue	(0.2)	(0.2)	(0.2)	-	(0.2)	-	(0.3)	(0.3)
19	Total Expenses - Net of Internal Revenue	20.5	21.3	22.0	-	23.2	-	26.0	26.0
20	Operating Results	(20.1)	(20.9)	(21.6)	-	(22.8)	-	(25.5)	(25.5)
21	Total Fund Transfers	20.1	20.9	21.6	-	22.8	-	25.5	25.5
22	Net Results - Add to/(Use of) Balances	-	-	-	-	-	-	-	-

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-48
Fiscal 2018 Operating Budget
Administrative Operations

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	5.9	6.1	5.5	-	6.0	6.0	-	5.9	5.9
2	Tuition Discount	-	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	5.9	6.1	5.5	-	6.0	6.0	-	5.9	5.9
4	Grant & Contract Income	-	-	-	-	-	-	-	-	-
5	Medical Services Income	0.0	0.0	0.0	-	-	-	-	-	-
6	Gifts - Current Use	0.1	0.1	(0.1)	0.1	0.0	0.1	-	-	-
7	Endowment Income	-	-	-	-	-	-	-	-	-
8	Other Income	11.6	12.0	13.4	-	12.2	12.2	-	12.5	12.5
9	Total External Revenue	17.6	18.2	18.8	0.1	18.2	18.2	-	18.4	18.4
Expenses										
10	Total Salaries & Benefits (Faculty & Staff)	12.0	12.1	12.9	-	13.1	13.1	-	13.6	13.6
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	14.5	13.4	15.7	0.1	13.5	13.5	-	13.7	13.7
13	Interest/CRC/Other Amortization	9.7	11.2	11.2	-	12.9	12.9	-	12.3	12.3
14	Allocation of Central Services	4.3	4.0	3.6	-	3.7	3.7	-	3.4	3.4
15	Allocation of Student Health & Other Costs	2.8	2.5	2.7	-	2.5	2.5	-	2.2	2.2
16	Other Expenses	31.2	31.0	33.1	0.1	32.6	32.7	-	31.6	31.6
17	Total Expenses - Before Internal Revenue	43.2	43.1	46.0	0.1	45.6	45.7	-	45.2	45.2
18	Internal Revenue	(11.8)	(11.9)	(12.1)	-	(11.8)	(11.8)	-	(11.5)	(11.5)
19	Total Expenses - Net of Internal Revenue	31.3	31.3	33.9	0.1	33.8	33.9	-	33.7	33.7
20	Operating Results	(13.7)	(13.1)	(15.2)	-	(15.7)	(15.7)	-	(15.3)	(15.3)
21	Total Fund Transfers	13.8	13.6	15.0	-	15.7	15.7	-	15.3	15.3
22	Net Results - Add to/(Use of) Balances	0.1	0.5	(0.2)	-	-	-	-	-	-

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-49
Fiscal 2018 Operating Budget
University General

Standard Summary
(\$ Millions)

Row	A	B	C	D E F			G H I		
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>
Revenue									
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-
2	Tuition Discount	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	-	-	-	-	-	-	-	-
4	Grant & Contract Income	0.1	1.0	(0.3)	-	-	-	-	-
5	Medical Services Income	(5.6)	5.6	-	-	-	-	-	-
6	Gifts - Current Use	7.8	31.0	22.6	17.3	-	17.3	34.6	34.6
7	Endowment Income	7.5	8.1	9.8	17.8	0.0	17.8	22.6	34.4
8	Other Income	(0.2)	0.7	2.8	0.0	-	0.0	0.0	0.0
9	Total External Revenue	9.6	46.5	34.8	35.1	0.0	35.1	57.2	69.1
Expenses									
10	Total Salaries & Benefits (Faculty & Staff)	52.6	54.4	53.3	(2.0)	47.6	45.6	(5.7)	45.1
11	Fellowships	(0.0)	0.0	(0.0)	-	-	-	-	-
12	Non-Salary Expenses	22.4	27.1	28.3	(5.7)	55.3	49.6	10.5	49.6
13	Interest/CRC/Other Amortization	(17.1)	(15.8)	(30.6)	0.3	(20.8)	(20.5)	0.3	(23.0)
14	Allocation of Central Services	31.9	32.1	35.9	-	35.4	35.4	(0.2)	25.8
15	Allocation of Student Health & Other Costs	0.4	0.4	0.4	0.0	0.4	0.4	0.0	0.5
16	Other Expenses	37.6	43.8	34.0	(5.4)	70.3	64.9	10.6	52.9
17	Total Expenses - Before Internal Revenue	90.2	98.2	87.4	(7.4)	117.9	110.6	4.8	98.0
18	Internal Revenue	(261.1)	(271.6)	(301.7)	-	(308.3)	(308.3)	-	(328.0)
19	Total Expenses - Net of Internal Revenue	(170.9)	(173.4)	(214.3)	(7.4)	(190.4)	(197.8)	4.8	(230.0)
20	Operating Results	180.5	219.9	249.2	42.5	190.4	232.9	52.4	299.1
21	Total Fund Transfers	(200.2)	(232.6)	(187.3)	(19.1)	(178.7)	(197.8)	(22.1)	(256.4)
22	Net Results - Add to/(Use of) Balances	(19.6)	(12.7)	61.9	23.4	11.7	35.1	30.3	42.7

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-50
Fiscal 2018 Operating Budget
University Unrestricted

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>		
	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>
Revenue									
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-
2	Tuition Discount	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	-	-	-	-	-	-	-	-
4	Grant & Contract Income	0.0	(0.1)	0.5	-	-	-	-	-
5	Medical Services Income	0.0	0.1	-	-	-	-	-	-
6	Gifts - Current Use	29.0	22.1	25.7	-	41.4	-	30.6	30.6
7	Endowment Income	169.6	178.4	186.0	-	194.7	0.0	189.8	189.8
8	Other Income	33.6	35.8	34.0	-	30.1	-	27.8	27.8
9	Total External Revenue	232.2	236.4	246.2	-	266.1	0.0	248.2	248.2
Expenses									
10	Total Salaries & Benefits (Faculty & Staff)	-	-	-	-	-	-	-	-
11	Fellowships	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	-	-	-	-	-	-	-	-
13	Interest/CRC/Other Amortization	-	-	-	-	-	-	-	-
14	Allocation of Central Services	-	-	-	-	-	-	-	-
15	Allocation of Student Health & Other Costs	-	-	-	-	-	-	-	-
16	Other Expenses	-	-	-	-	-	-	-	-
17	Total Expenses - Before Internal Revenue	-	-	-	-	-	-	-	-
18	Internal Revenue	-	-	-	-	-	-	-	-
19	Total Expenses - Net of Internal Revenue	-	-	-	-	-	-	-	-
20	Operating Results	232.2	236.4	246.2	-	266.1	0.0	248.2	248.2
21	Total Fund Transfers	(251.0)	(227.4)	(319.7)	-	(277.9)	-	(260.6)	(260.6)
22	Net Results - Add to/(Use of) Balances	(18.8)	8.9	(73.5)	-	(11.7)	-	(12.4)	(12.4)

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-51
Fiscal 2018 Operating Budget
Professional and Arts Schools

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>	
	Revenue									
1	Tuition, Room & Board - Gross	124.0	135.3	143.2	0.0	155.4	155.4	0.0	166.8	166.9
2	Tuition Discount	(49.8)	(52.1)	(54.4)	(16.1)	(41.8)	(57.9)	(17.6)	(45.5)	(63.0)
3	Tuition, Room & Board - Net	74.1	83.2	88.9	(16.0)	113.6	97.6	(17.5)	121.4	103.8
4	Grant & Contract Income	16.8	18.0	18.6	17.5	3.9	21.5	16.7	4.0	20.7
5	Medical Services Income	1.4	0.9	0.6	0.1	0.6	0.7	0.1	0.7	0.8
6	Gifts - Current Use	32.7	33.8	46.8	15.4	17.1	32.5	16.0	19.0	34.9
7	Endowment Income	156.6	165.0	175.2	62.6	122.4	185.0	64.5	129.2	193.7
8	Other Income	22.8	25.3	29.8	16.4	13.2	29.6	18.7	13.7	32.4
9	Total External Revenue	304.4	326.2	359.9	96.0	270.9	366.8	98.5	287.9	386.4
	Expenses									
10	Faculty Salaries	85.7	89.8	95.0	33.2	70.8	104.1	36.0	74.5	110.5
11	All Other Salaries	51.6	58.2	62.4	8.9	58.6	67.4	10.4	61.5	71.9
12	Employee Benefits	38.5	40.6	44.2	11.5	38.5	50.0	11.8	42.8	54.6
13	Total Salaries & Benefits	175.8	188.6	201.6	53.6	167.9	221.5	58.2	178.8	237.0
14	Fellowships	8.0	8.0	8.8	4.5	6.0	10.5	3.9	6.6	10.5
15	Non-Salary Expenses	60.9	64.2	70.2	44.0	39.4	83.4	42.0	40.4	82.4
16	Interest/CRC/Other Amortization	24.9	29.5	30.0	2.4	29.7	32.1	2.0	28.6	30.5
17	Allocation of Central Services	56.1	58.8	61.1	0.3	61.5	61.8	0.3	66.6	66.9
18	Allocation of Student Health & Other Costs	6.2	6.1	5.7	0.0	6.0	6.0	0.0	5.8	5.8
19	Other Expenses	156.0	166.6	175.8	51.2	142.5	193.7	48.2	148.0	196.2
20	Total Expenses - Before Internal Revenue	331.7	355.2	377.4	104.8	310.4	415.1	106.4	326.8	433.3
21	Internal Revenue	(1.2)	(2.4)	(4.6)	(0.0)	(2.4)	(2.4)	(0.0)	(1.2)	(1.2)
22	Total Expenses - Net of Internal Revenue	330.6	352.8	372.8	104.7	308.0	412.7	106.4	325.7	432.1
23	Operating Results	(26.1)	(26.6)	(13.0)	(8.8)	(37.1)	(45.9)	(7.9)	(37.7)	(45.6)
24	Total Fund Transfers	27.5	27.5	24.9	(4.8)	36.9	32.1	(2.2)	37.7	35.5
25	Net Results - Add to/(Use of) Balances	1.3	0.9	11.9	(13.6)	(0.3)	(13.9)	(10.1)	-	(10.1)

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-52
Fiscal 2018 Operating Budget
Professional Schools

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>	
	Revenue									
1	Tuition, Room & Board - Gross	100.4	111.0	118.3	-	129.4	129.4	-	139.5	139.5
2	Tuition Discount	(32.3)	(34.6)	(36.5)	(5.7)	(33.3)	(39.0)	(6.3)	(36.9)	(43.3)
3	Tuition, Room & Board - Net	68.1	76.4	81.8	(5.7)	96.1	90.4	(6.3)	102.6	96.2
4	Grant & Contract Income	16.3	17.6	18.3	17.4	3.9	21.4	16.7	4.0	20.6
5	Medical Services Income	1.4	0.9	0.6	0.1	0.6	0.7	0.1	0.7	0.8
6	Gifts - Current Use	28.6	30.1	43.1	12.6	16.7	29.3	12.8	18.6	31.4
7	Endowment Income	120.5	127.6	135.4	38.5	104.5	143.0	39.0	110.8	149.8
8	Other Income	18.8	21.0	26.0	14.9	10.5	25.4	17.3	11.5	28.7
9	Total External Revenue	253.7	273.6	305.2	77.8	232.4	310.3	79.5	248.0	327.5
	Expenses									
10	Faculty Salaries	68.1	72.2	76.3	27.8	57.0	84.7	30.0	59.9	90.0
11	All Other Salaries	40.8	46.6	50.3	6.9	47.9	54.8	8.1	50.7	58.9
12	Employee Benefits	30.7	32.8	35.9	9.8	31.2	41.0	10.0	34.9	44.9
13	Total Salaries & Benefits	139.7	151.7	162.5	44.4	136.1	180.5	48.1	145.6	193.7
14	Fellowships	7.0	7.1	8.0	4.5	5.2	9.7	3.9	5.7	9.6
15	Non-Salary Expenses	48.1	51.8	57.1	36.6	33.1	69.7	34.2	34.8	69.1
16	Interest/CRC/Other Amortization	13.9	18.5	18.9	0.4	19.3	19.6	-	18.9	18.9
17	Allocation of Central Services	42.3	44.7	46.4	0.3	46.8	47.1	0.3	50.3	50.6
18	Allocation of Student Health & Other Costs	5.0	4.8	4.4	0.0	4.4	4.4	0.0	4.5	4.5
19	Other Expenses	116.2	127.0	134.7	41.7	108.8	150.5	38.5	114.2	152.7
20	Total Expenses - Before Internal Revenue	255.9	278.7	297.2	86.1	244.8	330.9	86.6	259.8	346.4
21	Internal Revenue	(1.1)	(2.4)	(4.5)	(0.0)	(2.1)	(2.1)	(0.0)	(0.8)	(0.9)
22	Total Expenses - Net of Internal Revenue	254.8	276.3	292.8	86.1	242.8	328.9	86.6	259.0	345.6
23	Operating Results	(1.1)	(2.7)	12.5	(8.2)	(10.4)	(18.6)	(7.0)	(11.0)	(18.0)
24	Total Fund Transfers	1.9	2.7	(1.6)	(4.9)	10.4	5.5	(2.4)	11.0	8.6
25	Net Results - Add to/(Use of) Balances	0.8	(0.0)	10.9	(13.1)	-	(13.1)	(9.4)	-	(9.4)

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-53
Fiscal 2018 Operating Budget
School of Management

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>	
	Revenue									
1	Tuition, Room & Board - Gross	35.3	43.7	49.8	-	55.2	55.2	-	60.8	60.8
2	Tuition Discount	(4.1)	(6.2)	(7.1)	-	(7.7)	(7.7)	-	(9.4)	(9.4)
3	Tuition, Room & Board - Net	31.2	37.5	42.7	-	47.6	47.6	-	51.4	51.4
4	Grant & Contract Income	0.6	0.8	0.8	0.4	-	0.4	0.9	-	0.9
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts - Current Use	13.6	11.9	15.7	5.0	8.1	13.1	5.2	10.6	15.7
7	Endowment Income	27.1	29.4	31.4	(2.1)	35.5	33.4	(3.2)	38.2	35.0
8	Other Income	11.4	13.1	18.1	11.8	6.5	18.2	14.1	6.5	20.6
9	Total External Revenue	84.0	92.6	108.7	15.1	97.7	112.8	17.0	106.6	123.6
	Expenses									
10	Total Salaries & Benefits (Faculty & Staff)	46.0	53.5	60.4	3.2	63.8	67.0	4.1	69.3	73.4
11	Fellowships	1.2	1.1	1.4	-	1.8	1.8	-	2.2	2.2
12	Non-Salary Expenses	19.0	23.1	27.0	16.6	19.1	35.7	13.7	20.5	34.2
13	Interest/CRC/Other Amortization	2.3	6.8	6.7	-	6.7	6.7	-	6.1	6.1
14	Allocation of Central Services	10.4	12.1	12.8	-	12.7	12.7	-	16.1	16.1
15	Allocation of Student Health & Other Costs	0.9	1.1	1.1	(0.0)	1.0	1.0	-	1.1	1.1
16	Other Expenses	33.8	44.3	49.1	16.6	41.3	57.9	13.7	46.0	59.7
17	Total Expenses - Before Internal Revenue	79.7	97.7	109.5	19.8	105.1	124.9	17.8	115.3	133.1
18	Internal Revenue	0.0	(1.2)	(2.1)	-	-	-	-	-	-
19	Total Expenses - Net of Internal Revenue	79.7	96.6	107.4	19.8	105.1	124.9	17.8	115.3	133.1
20	Operating Results	4.3	(4.0)	1.3	(4.7)	(7.4)	(12.2)	(0.8)	(8.7)	(9.5)
21	Total Fund Transfers	1.0	2.4	1.8	(2.7)	7.4	4.8	(2.8)	8.7	5.9
22	Net Results - Add to/(Use of) Balances	5.2	(1.6)	3.1	(7.4)	-	(7.4)	(3.6)	-	(3.6)

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-54
Fiscal 2018 Operating Budget
School of Law

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	34.6	35.1	35.6	-	37.1	37.1	-	39.0	39.0
2	Tuition Discount	(14.0)	(14.0)	(15.5)	(3.0)	(12.0)	(15.0)	(4.0)	(12.6)	(16.6)
3	Tuition, Room & Board - Net	20.7	21.1	20.1	(3.0)	25.1	22.1	(4.0)	26.4	22.4
4	Grant & Contract Income	2.6	1.5	1.9	2.1	0.3	2.4	1.2	0.1	1.3
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts - Current Use	10.0	13.1	21.6	4.2	6.6	10.8	4.7	6.6	11.3
7	Endowment Income	52.3	55.1	59.0	35.7	26.5	62.2	37.2	27.8	65.0
8	Other Income	4.6	4.9	4.8	2.2	2.6	4.8	2.2	2.5	4.7
9	Total External Revenue	90.2	95.7	107.2	41.2	61.1	102.3	41.2	63.5	104.7
Expenses										
10	Total Salaries & Benefits (Faculty & Staff)	52.9	55.6	57.7	28.7	34.3	62.9	30.8	35.3	66.1
11	Fellowships	2.9	3.2	3.7	3.1	1.1	4.2	2.8	1.0	3.8
12	Non-Salary Expenses	16.0	14.5	15.2	8.8	8.3	17.0	8.6	8.1	16.7
13	Interest/CRC/Other Amortization	7.1	7.1	7.2	-	7.1	7.1	-	7.5	7.5
14	Allocation of Central Services	14.2	14.4	15.0	0.3	14.7	15.0	0.3	15.4	15.8
15	Allocation of Student Health & Other Costs	1.5	1.4	0.9	(0.0)	1.1	1.1	(0.0)	1.0	1.0
16	Other Expenses	41.8	40.7	42.0	12.2	32.3	44.5	11.7	32.9	44.7
17	Total Expenses - Before Internal Revenue	94.7	96.2	99.6	40.8	66.6	107.5	42.5	68.3	110.8
18	Internal Revenue	(1.0)	(1.1)	(2.3)	-	(2.0)	(2.0)	-	(0.8)	(0.8)
19	Total Expenses - Net of Internal Revenue	93.7	95.1	97.3	40.8	64.6	105.5	42.5	67.5	110.0
20	Operating Results	(3.5)	0.5	9.9	0.3	(3.5)	(3.2)	(1.3)	(4.0)	(5.3)
21	Total Fund Transfers	(0.9)	(0.4)	(5.1)	(3.8)	3.5	(0.3)	(3.4)	4.0	0.6
22	Net Results - Add to/(Use of) Balances	(4.4)	0.2	4.8	(3.5)	-	(3.5)	(4.7)	-	(4.7)

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-55
Fiscal 2018 Operating Budget
School of Forestry and Environmental Studies

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	11.3	12.0	12.5	-	13.2	13.2	-	13.9	13.9
2	Tuition Discount	(6.1)	(6.2)	(6.4)	(1.4)	(5.6)	(7.0)	(1.6)	(5.7)	(7.4)
3	Tuition, Room & Board - Net	5.2	5.8	6.2	(1.4)	7.6	6.2	(1.6)	8.2	6.5
4	Grant & Contract Income	9.7	11.7	10.8	10.1	2.1	12.2	10.4	2.6	13.0
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts - Current Use	3.2	3.3	3.9	2.7	1.4	4.1	2.2	0.8	3.0
7	Endowment Income	20.6	21.8	22.6	3.5	20.3	23.8	4.1	21.1	25.1
8	Other Income	1.1	1.3	1.1	0.6	0.2	0.8	0.5	0.2	0.7
9	Total External Revenue	39.9	44.0	44.6	15.5	31.6	47.1	15.6	32.8	48.4
Expenses										
10	Total Salaries & Benefits (Faculty & Staff)	19.3	21.1	22.4	7.8	16.4	24.2	7.3	16.7	24.0
11	Fellowships	2.2	2.3	2.2	0.7	1.8	2.5	0.6	1.9	2.6
12	Non-Salary Expenses	8.7	10.2	9.8	9.0	2.8	11.7	9.7	2.8	12.4
13	Interest/CRC/Other Amortization	2.4	2.5	2.9	0.4	2.9	3.3	-	2.8	2.8
14	Allocation of Central Services	6.6	6.8	7.1	0.0	7.2	7.2	0.0	7.6	7.6
15	Allocation of Student Health & Other Costs	0.6	0.6	0.6	0.0	0.6	0.6	0.0	0.7	0.7
16	Other Expenses	20.5	22.4	22.6	10.1	15.2	25.3	10.3	15.8	26.1
17	Total Expenses - Before Internal Revenue	39.8	43.5	45.0	17.8	31.7	49.5	17.6	32.5	50.1
18	Internal Revenue	(0.0)	(0.0)	(0.0)	-	(0.0)	(0.0)	-	(0.0)	(0.0)
19	Total Expenses - Net of Internal Revenue	39.7	43.5	45.0	17.8	31.6	49.5	17.6	32.5	50.1
20	Operating Results	0.1	0.5	(0.4)	(2.3)	(0.1)	(2.4)	(2.1)	0.3	(1.7)
21	Total Fund Transfers	0.6	0.2	0.6	(0.1)	0.1	(0.1)	0.9	(0.3)	0.5
22	Net Results - Add to/(Use of) Balances	0.7	0.7	0.2	(2.5)	-	(2.5)	(1.2)	-	(1.2)

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-56
Fiscal 2018 Operating Budget
Divinity School

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	8.1	8.6	8.3	-	9.1	9.1	-	9.2	9.2
2	Tuition Discount	(5.5)	(5.4)	(5.2)	-	(6.0)	(6.0)	-	(6.5)	(6.5)
3	Tuition, Room & Board - Net	2.6	3.2	3.1	-	3.0	3.0	-	2.7	2.7
4	Grant & Contract Income	0.2	0.3	0.7	1.2	0.2	1.4	1.2	0.1	1.3
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts - Current Use	1.5	1.5	1.2	0.3	0.6	0.9	0.3	0.6	0.9
7	Endowment Income	15.8	16.3	17.4	0.7	17.6	18.3	0.5	18.7	19.2
8	Other Income	1.3	1.2	1.5	0.2	1.0	1.2	0.3	1.7	2.0
9	Total External Revenue	21.4	22.5	23.8	2.5	22.4	24.9	2.3	23.9	26.1
Expenses										
10	Total Salaries & Benefits (Faculty & Staff)	8.7	9.0	9.4	1.6	10.0	11.6	2.5	10.9	13.4
11	Fellowships	0.0	0.0	0.1	0.1	0.2	0.3	0.1	0.2	0.3
12	Non-Salary Expenses	2.3	1.9	2.8	1.1	1.5	2.6	1.2	1.5	2.7
13	Interest/CRC/Other Amortization	1.5	1.5	1.5	-	1.9	1.9	-	1.8	1.8
14	Allocation of Central Services	7.6	7.8	7.9	-	8.0	8.0	-	7.2	7.2
15	Allocation of Student Health & Other Costs	0.7	0.7	0.6	0.0	0.7	0.7	0.0	0.7	0.7
16	Other Expenses	12.2	11.9	12.9	1.2	12.3	13.5	1.3	11.4	12.7
17	Total Expenses - Before Internal Revenue	20.9	20.9	22.3	2.8	22.3	25.1	3.8	22.3	26.0
18	Internal Revenue	(0.0)	(0.1)	(0.0)	(0.0)	(0.0)	(0.1)	(0.0)	(0.0)	(0.1)
19	Total Expenses - Net of Internal Revenue	20.8	20.8	22.3	2.8	22.3	25.1	3.7	22.3	26.0
20	Operating Results	0.6	1.7	1.6	(0.3)	0.1	(0.2)	(1.5)	1.6	0.1
21	Total Fund Transfers	0.8	0.3	(0.1)	0.8	(0.1)	0.7	2.5	(1.6)	0.9
22	Net Results - Add to/(Use of) Balances	1.4	2.0	1.5	0.5	-	0.5	1.1	-	1.1

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-57
Fiscal 2018 Operating Budget
School of Nursing

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	Total	Total	Total	Non-GA	GA	Total	Non-GA	GA	Total	
	Revenue									
1	Tuition, Room & Board - Gross	11.0	11.6	12.1	-	14.8	14.8	-	16.6	16.6
2	Tuition Discount	(2.6)	(2.7)	(2.3)	(1.2)	(1.9)	(3.2)	(0.7)	(2.7)	(3.4)
3	Tuition, Room & Board - Net	8.4	8.9	9.8	(1.2)	12.8	11.6	(0.7)	13.9	13.2
4	Grant & Contract Income	3.1	3.3	4.1	3.6	1.4	5.0	3.1	1.1	4.1
5	Medical Services Income	1.4	0.9	0.6	0.1	0.6	0.7	0.1	0.7	0.8
6	Gifts - Current Use	0.3	0.4	0.8	0.3	0.0	0.3	0.4	0.1	0.5
7	Endowment Income	4.6	4.9	5.1	0.7	4.6	5.3	0.5	5.0	5.5
8	Other Income	0.4	0.5	0.5	0.1	0.2	0.3	0.1	0.5	0.7
9	Total External Revenue	18.3	18.9	20.8	3.6	19.7	23.3	3.5	21.2	24.7
	Expenses									
10	Total Salaries & Benefits (Faculty & Staff)	12.9	12.5	12.6	3.1	11.6	14.7	3.4	13.3	16.7
11	Fellowships	0.6	0.5	0.6	0.5	0.3	0.9	0.4	0.4	0.8
12	Non-Salary Expenses	2.2	2.2	2.3	1.1	1.5	2.6	1.0	2.0	3.0
13	Interest/CRC/Other Amortization	0.6	0.6	0.6	-	0.6	0.6	-	0.7	0.7
14	Allocation of Central Services	3.4	3.5	3.6	-	4.1	4.1	-	3.9	3.9
15	Allocation of Student Health & Other Costs	1.2	1.0	1.0	0.0	1.1	1.1	0.0	1.1	1.1
16	Other Expenses	8.0	7.8	8.1	1.7	7.6	9.3	1.5	8.2	9.6
17	Total Expenses - Before Internal Revenue	20.8	20.3	20.7	4.8	19.2	23.9	4.9	21.5	26.4
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	Total Expenses - Net of Internal Revenue	20.8	20.3	20.7	4.8	19.2	23.9	4.9	21.5	26.4
20	Operating Results	(2.6)	(1.5)	0.1	(1.2)	0.5	(0.7)	(1.4)	(0.3)	(1.6)
21	Total Fund Transfers	0.5	0.2	1.2	0.9	(0.5)	0.4	0.4	0.3	0.7
22	Net Results - Add to/(Use of) Balances	(2.0)	(1.3)	1.3	(0.3)	-	(0.3)	(1.0)	-	(1.0)

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-58
Fiscal 2018 Operating Budget
Arts Schools

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	23.6	24.3	24.9	0.0	26.0	26.0	0.0	27.3	27.4
2	Tuition Discount	(17.5)	(17.5)	(17.8)	(10.4)	(8.5)	(18.9)	(11.2)	(8.5)	(19.7)
3	Tuition, Room & Board - Net	6.0	6.8	7.0	(10.4)	17.5	7.1	(11.2)	18.8	7.6
4	Grant & Contract Income	0.5	0.4	0.3	0.1	0.0	0.1	0.1	-	0.1
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts - Current Use	4.1	3.7	3.7	2.8	0.4	3.2	3.2	0.4	3.6
7	Endowment Income	36.1	37.4	39.9	24.1	17.9	42.0	25.5	18.5	44.0
8	Other Income	4.1	4.4	3.8	1.5	2.6	4.1	1.4	2.2	3.7
9	Total External Revenue	50.7	52.6	54.6	18.1	38.4	56.6	19.0	39.9	58.9
Expenses										
10	Faculty Salaries	17.6	17.6	18.6	5.5	13.9	19.3	6.0	14.6	20.5
11	All Other Salaries	10.7	11.6	12.1	2.0	10.7	12.7	2.3	10.7	13.1
12	Employee Benefits	7.8	7.7	8.3	1.7	7.4	9.0	1.8	7.9	9.7
13	Total Salaries & Benefits	36.1	36.9	39.1	9.1	31.9	41.0	10.1	33.2	43.3
14	Fellowships	1.0	0.8	0.8	0.0	0.8	0.8	0.0	0.9	0.9
15	Non-Salary Expenses	12.8	12.4	13.1	7.5	6.2	13.7	7.8	5.6	13.3
16	Interest/CRC/Other Amortization	11.0	11.0	11.1	2.0	10.4	12.4	2.0	9.6	11.6
17	Allocation of Central Services	13.8	14.1	14.7	-	14.7	14.7	-	16.3	16.3
18	Allocation of Student Health & Other Costs	1.2	1.3	1.3	-	1.6	1.6	-	1.3	1.3
19	Other Expenses	39.7	39.6	41.1	9.5	33.7	43.2	9.8	33.8	43.5
20	Total Expenses - Before Internal Revenue	75.8	76.5	80.1	18.7	65.5	84.2	19.9	67.0	86.8
21	Internal Revenue	(0.1)	(0.1)	(0.1)	(0.0)	(0.3)	(0.3)	(0.0)	(0.3)	(0.3)
22	Total Expenses - Net of Internal Revenue	75.8	76.4	80.1	18.7	65.2	83.9	19.9	66.7	86.5
23	Operating Results	(25.0)	(23.8)	(25.5)	(0.5)	(26.8)	(27.3)	(0.8)	(26.7)	(27.6)
24	Total Fund Transfers	25.6	24.8	26.4	0.0	26.5	26.5	0.2	26.7	26.9
25	Net Results - Add to/(Use of) Balances	0.5	0.9	1.0	(0.5)	(0.3)	(0.8)	(0.7)	-	(0.7)

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-59
Fiscal 2018 Operating Budget
School of Drama

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	5.2	5.2	5.3	-	5.7	5.7	-	6.2	6.2
2	Tuition Discount	(5.2)	(5.0)	(4.9)	(2.3)	(2.9)	(5.1)	(2.5)	(2.9)	(5.4)
3	Tuition, Room & Board - Net	0.0	0.1	0.4	(2.3)	2.8	0.6	(2.5)	3.3	0.8
4	Grant & Contract Income	0.3	0.3	0.1	0.1	0.0	0.1	0.1	-	0.1
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts - Current Use	1.7	2.0	2.1	1.7	0.2	1.9	1.6	0.2	1.8
7	Endowment Income	9.1	9.1	9.6	2.1	8.0	10.0	2.2	8.2	10.4
8	Other Income	2.1	2.1	1.4	-	1.5	1.5	0.1	1.1	1.3
9	Total External Revenue	13.3	13.7	13.5	1.6	12.5	14.1	1.4	12.9	14.3
Expenses										
10	Total Salaries & Benefits (Faculty & Staff)	13.5	14.0	14.9	0.4	15.7	16.1	0.4	16.2	16.6
11	Fellowships	1.0	0.8	0.8	0.0	0.8	0.8	0.0	0.9	0.9
12	Non-Salary Expenses	5.3	5.6	5.5	1.8	4.5	6.3	1.5	3.9	5.4
13	Interest/CRC/Other Amortization	1.9	1.8	1.9	-	2.5	2.5	-	2.4	2.4
14	Allocation of Central Services	3.1	3.2	3.4	-	3.3	3.3	-	3.5	3.5
15	Allocation of Student Health & Other Costs	0.3	0.3	0.3	-	0.3	0.3	-	0.3	0.3
16	Other Expenses	11.5	11.8	12.0	1.8	11.5	13.3	1.5	11.1	12.6
17	Total Expenses - Before Internal Revenue	25.0	25.8	26.9	2.2	27.2	29.4	1.9	27.4	29.3
18	Internal Revenue	(0.0)	(0.0)	(0.1)	-	(0.0)	(0.0)	-	(0.0)	(0.0)
19	Total Expenses - Net of Internal Revenue	25.0	25.8	26.8	2.2	27.1	29.3	1.9	27.3	29.2
20	Operating Results	(11.7)	(12.1)	(13.3)	(0.6)	(14.7)	(15.3)	(0.6)	(14.4)	(15.0)
21	Total Fund Transfers	12.4	12.1	13.4	(0.4)	14.7	14.3	(0.1)	14.4	14.3
22	Net Results - Add to/(Use of) Balances	0.7	-	0.1	(1.0)	-	(1.0)	(0.6)	-	(0.6)

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-60
Fiscal 2018 Operating Budget
School of Music

Standard Summary
(\$ Millions)

Row	A	B	C	D E F			G H I			
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	5.7	5.8	5.9	-	6.3	6.3	-	6.5	6.5
2	Tuition Discount	(6.1)	(6.1)	(6.3)	(6.7)	-	(6.7)	(6.8)	-	(6.8)
3	Tuition, Room & Board - Net	(0.4)	(0.3)	(0.4)	(6.7)	6.3	(0.5)	(6.8)	6.5	(0.3)
4	Grant & Contract Income	0.0	0.0	0.2	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts - Current Use	0.8	0.7	0.8	0.6	0.1	0.7	1.1	0.1	1.2
7	Endowment Income	16.3	16.9	17.8	14.4	4.3	18.7	15.2	4.3	19.4
8	Other Income	0.8	1.1	1.0	1.2	0.5	1.7	0.9	0.4	1.3
9	Total External Revenue	17.6	18.4	19.5	9.5	11.1	20.7	10.3	11.2	21.6
Expenses										
10	Total Salaries & Benefits (Faculty & Staff)	10.0	10.6	10.9	4.5	6.6	11.1	4.9	6.7	11.6
11	Fellowships	0.0	0.0	0.0	-	-	-	0.0	-	0.0
12	Non-Salary Expenses	2.7	2.5	2.9	2.4	-	2.4	3.1	-	3.1
13	Interest/CRC/Other Amortization	1.9	1.9	1.9	2.0	0.6	2.7	2.0	0.6	2.6
14	Allocation of Central Services	3.9	3.7	3.8	-	4.2	4.2	-	4.7	4.7
15	Allocation of Student Health & Other Costs	0.3	0.4	0.4	-	0.7	0.7	-	0.4	0.4
16	Other Expenses	8.9	8.6	9.0	4.5	5.5	10.0	5.1	5.8	10.9
17	Total Expenses - Before Internal Revenue	18.9	19.1	19.9	8.9	12.1	21.0	10.0	12.4	22.4
18	Internal Revenue	(0.0)	(0.0)	(0.0)	(0.0)	(0.3)	(0.3)	(0.0)	(0.3)	(0.3)
19	Total Expenses - Net of Internal Revenue	18.9	19.1	19.9	8.9	11.8	20.7	10.0	12.1	22.2
20	Operating Results	(1.3)	(0.8)	(0.4)	0.6	(0.7)	(0.1)	0.3	(0.9)	(0.6)
21	Total Fund Transfers	0.9	0.5	0.8	0.0	0.4	0.5	0.0	0.9	0.9
22	Net Results - Add to/(Use of) Balances	(0.3)	(0.3)	0.4	0.6	(0.3)	0.4	0.3	-	0.3

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-61
Fiscal 2018 Operating Budget
School of Architecture

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	8.5	8.9	9.2	-	9.4	9.4	-	9.9	9.9
2	Tuition Discount	(3.2)	(3.4)	(3.6)	(0.6)	(3.2)	(3.8)	(0.9)	(3.3)	(4.2)
3	Tuition, Room & Board - Net	5.3	5.6	5.6	(0.6)	6.2	5.6	(0.9)	6.6	5.7
4	Grant & Contract Income	0.0	0.0	0.0	-	-	-	0.0	-	0.0
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts - Current Use	0.6	0.7	0.5	0.4	0.0	0.4	0.4	0.1	0.5
7	Endowment Income	7.6	8.0	9.0	6.3	3.4	9.7	6.6	3.7	10.3
8	Other Income	0.8	0.9	1.1	0.1	0.5	0.6	0.3	0.5	0.8
9	Total External Revenue	14.4	15.2	16.2	6.1	10.2	16.3	6.4	10.8	17.2
Expenses										
10	Total Salaries & Benefits (Faculty & Staff)	8.1	7.8	8.4	4.0	4.5	8.5	4.4	4.8	9.2
11	Fellowships	0.0	0.0	0.0	-	-	-	-	-	-
12	Non-Salary Expenses	2.8	2.7	3.0	2.1	1.2	3.4	2.1	1.3	3.4
13	Interest/CRC/Other Amortization	2.7	2.7	2.8	-	2.7	2.7	-	2.5	2.5
14	Allocation of Central Services	3.7	3.9	4.1	-	3.9	3.9	-	4.4	4.4
15	Allocation of Student Health & Other Costs	0.3	0.3	0.3	-	0.3	0.3	(0.0)	0.4	0.4
16	Other Expenses	9.5	9.6	10.2	2.1	8.2	10.4	2.1	8.5	10.6
17	Total Expenses - Before Internal Revenue	17.6	17.5	18.6	6.1	12.7	18.8	6.4	13.4	19.8
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	Total Expenses - Net of Internal Revenue	17.6	17.5	18.6	6.1	12.7	18.8	6.4	13.4	19.8
20	Operating Results	(3.2)	(2.2)	(2.4)	(0.0)	(2.6)	(2.6)	(0.0)	(2.5)	(2.6)
21	Total Fund Transfers	3.4	3.1	2.9	0.2	2.6	2.7	0.1	2.5	2.7
22	Net Results - Add to/(Use of) Balances	0.2	0.8	0.4	0.1	-	0.1	0.1	-	0.1

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-62
Fiscal 2018 Operating Budget
School of Art

Standard Summary
(\$ Millions)

Row	A	B	C	D	E	F	G	H	I	
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	4.1	4.4	4.5	0.0	4.6	4.7	0.0	4.8	4.8
2	Tuition Discount	(3.1)	(3.0)	(3.1)	(0.8)	(2.4)	(3.2)	(0.9)	(2.4)	(3.3)
3	Tuition, Room & Board - Net	1.0	1.4	1.4	(0.7)	2.2	1.5	(0.9)	2.4	1.5
4	Grant & Contract Income	0.1	0.0	0.0	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts - Current Use	0.9	0.3	0.2	0.1	0.0	0.1	0.1	0.0	0.2
7	Endowment Income	3.1	3.3	3.5	1.4	2.2	3.6	1.5	2.3	3.9
8	Other Income	0.3	0.3	0.3	0.1	0.2	0.3	0.1	0.2	0.3
9	Total External Revenue	5.4	5.3	5.4	0.9	4.7	5.5	0.9	4.9	5.9
Expenses										
10	Total Salaries & Benefits (Faculty & Staff)	4.5	4.5	4.8	0.2	5.1	5.3	0.4	5.5	5.9
11	Fellowships	-	-	0.0	-	-	-	-	-	-
12	Non-Salary Expenses	2.0	1.5	1.8	1.1	0.5	1.6	1.1	0.4	1.4
13	Interest/CRC/Other Amortization	4.5	4.5	4.5	-	4.5	4.5	-	4.1	4.1
14	Allocation of Central Services	3.1	3.3	3.4	-	3.2	3.2	-	3.7	3.7
15	Allocation of Student Health & Other Costs	0.2	0.2	0.2	-	0.2	0.2	-	0.2	0.2
16	Other Expenses	9.8	9.5	9.9	1.1	8.4	9.6	1.1	8.4	9.4
17	Total Expenses - Before Internal Revenue	14.3	14.0	14.7	1.4	13.5	14.9	1.5	13.8	15.3
18	Internal Revenue	-	(0.0)	-	-	-	-	-	-	-
19	Total Expenses - Net of Internal Revenue	14.3	14.0	14.7	1.4	13.5	14.9	1.5	13.8	15.3
20	Operating Results	(8.9)	(8.7)	(9.3)	(0.5)	(8.9)	(9.4)	(0.6)	(8.9)	(9.5)
21	Total Fund Transfers	8.9	9.1	9.4	0.2	8.9	9.1	0.1	8.9	9.0
22	Net Results - Add to/(Use of) Balances	-	0.4	-	(0.3)	-	(0.3)	(0.5)	-	(0.5)

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

Table A-63
Fiscal 2018 Operating Budget
School of Medicine*

Standard Summary
(\$ Millions)

Row	A	B	C	D E F			G H I			
	<i>FY14 Actual</i>	<i>FY15 Actual</i>	<i>FY16 Actual</i>	<i>FY17 Budget</i>			<i>FY18 Budget</i>			
	<u>Total</u>	<u>Total</u>	<u>Total</u>	Non-GA	GA	<u>Total</u>	Non-GA	GA	<u>Total</u>	
Revenue										
1	Tuition, Room & Board - Gross	42.6	47.9	50.6	-	53.0	53.0	0.5	53.8	54.3
2	Tuition Discount	(24.2)	(27.0)	(27.1)	(17.7)	(10.6)	(28.2)	(18.0)	(10.5)	(28.5)
3	Tuition, Room & Board - Net	18.4	20.9	23.5	(17.7)	42.4	24.8	(17.5)	43.3	25.8
4	Grant & Contract Income	522.4	522.9	573.4	432.3	142.6	574.9	456.6	156.3	612.9
5	Medical Services Income	665.0	737.6	778.2	821.9	13.8	835.7	879.1	14.9	894.0
6	Gifts - Current Use	23.9	22.4	23.2	18.5	4.9	23.4	17.4	4.8	22.2
7	Endowment Income	105.1	106.0	116.7	60.2	62.8	123.0	57.4	70.7	128.0
8	Other Income	59.7	58.6	49.9	33.7	14.7	48.3	26.7	10.5	37.1
9	Total External Revenue	1,394.4	1,468.5	1,564.9	1,348.8	281.2	1,630.0	1,419.7	300.4	1,720.1
Expenses										
10	Faculty Salaries	471.8	511.7	542.8	539.8	24.7	564.4	572.6	28.3	600.9
11	All Other Salaries	215.3	221.8	234.9	201.5	46.3	247.7	206.3	50.7	257.0
12	Employee Benefits	189.5	199.8	219.5	229.1	9.0	238.1	231.6	23.1	254.7
13	Total Salaries & Benefits	876.5	933.3	997.3	970.3	80.0	1,050.3	1,010.5	102.1	1,112.6
14	Fellowships	30.7	31.8	31.8	29.2	5.5	34.8	24.6	6.7	31.3
15	Non-Salary Expenses	340.3	353.9	403.0	355.7	44.6	400.3	390.3	48.0	438.3
16	Interest/CRC/Other Amortization	61.7	62.4	60.8	12.3	59.0	71.4	3.3	61.3	64.6
17	Allocation of Central Services	136.3	139.7	142.0	(0.0)	147.2	147.2	-	152.2	152.2
18	Allocation of Student Health & Other Costs	16.7	10.7	14.4	61.6	(46.0)	15.6	78.9	(62.8)	16.1
19	Other Expenses	585.8	598.5	652.0	458.9	210.3	669.2	497.1	205.4	702.5
20	Total Expenses - Before Internal Revenue	1,462.3	1,531.8	1,649.3	1,429.2	290.3	1,719.4	1,507.6	307.5	1,815.1
21	Internal Revenue	(77.4)	(72.2)	(79.2)	(79.0)	(5.0)	(84.0)	(84.0)	(6.2)	(90.3)
22	Total Expenses - Net of Internal Revenue	1,384.9	1,459.6	1,570.0	1,350.2	285.3	1,635.4	1,423.5	301.3	1,724.8
23	Operating Results	9.5	8.9	(5.1)	(1.3)	(4.1)	(5.4)	(3.9)	(0.9)	(4.7)
24	Total Fund Transfers	32.1	27.0	26.2	14.3	4.1	18.3	20.3	0.9	21.1
25	Net Results - Add to/(Use of) Balances	41.6	35.9	21.1	12.9	-	12.9	16.4	-	16.4

*The School of Public Health is included in the School of Medicine for the budget process.

Note: FY17 Budget and FY14-16 Actuals reflect FY18 organizational hierarchy changes.

TABLE B - 1
FY18 Operating Budget: Grants & Contracts
Yale University
(\$ in thousands)

	A	B	C	D
	FY18 Budget	FY17 Budget	FY18 Budget vs FY17 Budget Better/(Worse)	
INDIRECT COST RECOVERIES				
Row				
1	\$ 32,958	\$ 31,316	\$ 1,642	5.2%
2	156,274	142,640	13,635	9.6%
3	3,980	3,941	39	1.0%
4	240	200	40	19.8%
5	\$ 193,452	\$ 178,097	\$ 15,355	8.6%
DIRECT EXPENDITURES				
6	\$ 83,871	\$ 86,603	\$ (2,732)	(3.2%)
7	456,583	432,281	24,302	5.6%
8	16,729	17,526	(797)	(4.5%)
9	12,562	9,025	3,537	39.2%
10	\$ 569,745	\$ 545,434	\$ 24,311	4.5%
11	\$ 763,197	\$ 723,531	\$ 39,665	5.5%
Average Indirect Cost Recovery Rate				
	FY18 Budget	FY17 Budget	FY18 Budget vs FY17 Budget Better/(Worse)	
12	39%	36%	3.1%	
13	34%	33%	1.2%	
14	24%	22%	1.3%	
15	2%	2%	(0.3%)	

Table B-2
FY18 Budget: Contributions (Gifts)
Yale University
(\$ in thousands)

Row	A FY18 Budget			D FY17 Budget			G FY18 Budget vs. FY17 Budget Better/(Worse)			
	Centrally-Supported	Self-Supported	Total	Centrally-Supported	Self-Supported	Total	Centrally-Supported	Self-Supported	Total	
Operating Budget										
1	Current Use Unrestricted Gifts (GA)	35,013	17,066	52,079	47,139	15,498	62,637	(12,126)	1,567	(10,559)
2	Current Use Restricted Gifts (Non-GA)	59,987	36,545	96,532	37,825	37,178	75,003	22,162	(633)	21,529
3	Total	95,000	53,611	148,610	84,964	52,677	137,641	10,036	934	10,970
Non-Operating Budget										
4	Facilities - Renovations Gifts*	57,073	6,615	63,688	62,117	10,000	72,117	(5,044)	(3,385)	(8,429)
5	Facilities - New Buildings Gifts	46,657	-	46,657	9,238	-	9,238	37,420	-	37,420
6	Endowment Gifts	142,366	27,162	169,529	138,220	27,259	165,479	4,147	(97)	4,050
7	Total	246,097	33,777	279,874	209,574	37,259	246,833	36,522	(3,482)	33,041
8	Total Contributions	341,096	87,388	428,484	294,539	89,935	384,474	46,558	(2,548)	44,010

*Includes the Schwarzman gift of \$20,000 in the FY17 budget

TABLE B-3
FY18 Budget: FTEs & Salaries
Yale University
(\$ in thousands)

	A	B	C	D	E	F	G	H	
	FTEs				Salaries				
Row	Restated FY17 Budget *	FY18 Budget	Increase/ (Decrease)	Increase/ (Decrease) %	FY17 Budget	FY18 Budget	Increase/ (Decrease)	Increase/ (Decrease) %	
	Faculty								
1	Medical School	2,588	2,659	70	2.7%	\$ 532,799	\$ 564,318	\$ 31,520	5.9%
2	Professional Schools	369	390	21	5.7%	82,515	88,381	5,865	7.1%
3	Arts Schools	169	173	4	2.4%	19,328	20,490	1,162	6.0%
4	Faculty of Arts and Sciences	934	961	28	3.0%	140,986	146,717	5,731	4.1%
5	All Other	134	135	2	1.1%	28,295	28,860	565	2.0%
6	Total Faculty	4,193	4,318	125	3.0%	\$ 803,923	\$ 848,766	\$ 44,843	5.6%
7	Post Docs	1,123	1,166	43	3.8%	\$ 51,953	\$ 57,904	\$ 5,951	11.5%
	Staff								
8	Medical School	3,369	3,384	16	0.5%	\$ 239,249	\$ 246,489	\$ 7,240	3.0%
9	Professional Schools	619	655	36	5.8%	49,223	53,526	4,303	8.7%
10	Arts Schools	124	130	5	4.2%	9,021	9,335	314	3.5%
11	Professional & Arts Schools	744	785	41	5.5%	58,244	62,861	4,617	7.9%
12	Faculty of Arts and Sciences	573	566	(7)	(1.3%)	40,521	42,042	1,521	3.8%
13	Campus Services	1,507	1,561	55	3.6%	119,805	124,799	4,995	4.2%
14	Institutes and Collections	995	1,030	35	3.5%	76,588	81,221	4,633	6.0%
15	Administrative Units	2,368	2,486	118	5.0%	232,617	250,086	17,469	7.5%
16	Central Campus	5,442	5,643	201	3.7%	469,530	498,148	28,618	6.1%
17	Total Staff	9,555	9,812	258	2.7%	\$ 767,024	\$ 807,498	\$ 40,474	5.3%
18	Total Employees **	14,870	15,295	425	2.9%	\$ 1,622,900	\$ 1,714,168	\$ 91,268	5.6%

* Restated FY17 Budget is adjusted for FTEs moving between planning units.

** Includes M&P, C&T, S&M, Security & Police; Excludes Others, Students, and Casuals, as well as Agencies.

Table C-1
Approved Capital Budget - Fiscal Year 2018 (FY18)
Total University
(\$ Millions)

Row	A	B	C	D	E	F	G	H	
	Authorizations	Disbursements							
	FY18	FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	
Budget	Budget	Budget	Plan	Plan	Plan	Plan	Plan	Plan	
	Central								
1	Major Projects	495	379	365	351	336	209	257	1,516
2	Programmatic Renovations	20	20	20	20	20	20	20	100
3	Capital Maintenance	20	20	20	20	20	20	20	100
4	Utilities	8	8	14	14	10	10	14	61
5	System & Equipment	13	33	13	13	13	13	13	65
6	Property Acquisitions	3	3	3	3	3	3	3	15
7	Medicine	204	43	59	63	50	32	26	229
8	Total	763	506	493	483	452	306	352	2,086
9	Non Capitalized Costs and Inflation	2	3	2	3	5	9	12	30
10	Facilities Repair and Replacement Fund and Capitalized Interest	19	22	19	19	20	20	21	99
11	Adjusted Total	784	531	514	505	476	335	385	2,216

APPENDICES

Appendix I: FY18 Budget Book Glossary of Terms

Appendix II: Institutional View for Key SOA Line Items

II – 1: Total External Revenue

II – 2: Total Salaries & Benefits

II – 3: Non-Salary Expenses

Appendix III: Unit vs. Management View – GA Support

Appendix III displays GA Support both in the Unit and Management Views. The difference between the Management and Unit View is the funding of University Services Income. In Unit View, units receive calculated funding through GA Support for the administrative and academic support services they provide to the schools and units being charged for University Services. In Management View, the calculated funding is broken out of GA Support and shown as University Services Income and Other Assessment Income or Expense.

YALE UNIVERSITY
FY18 BUDGET BOOK
GLOSSARY OF TERMS

Sources of Activity:

General Appropriations (GA): General Appropriations revenues and expenses represent unrestricted inflows and outflows to the University. The primary categories of revenue in GA are tuition, room and board, facilities and administrative (F&A) recoveries on sponsored agreements, unrestricted gifts and endowment income and many categories of other income such as athletic and theater ticket sales, parking income and museum shop sales.

Non GA: This category includes all other funding source groups – Endowment, Sponsored Agreements, Gifts and Special Programs.

Endowment: This category records income and expenses supported by income from the University’s endowment. The endowment is a set of permanently restricted gifts from donors and university funds that are invested to earn income to provide permanent support to university activities.

Sponsored Agreements: This source of activity represents expenses incurred based on funding awarded by federal and state agencies as well as private foundations and corporations. Included in this category are clinical drug trials in the Medical School.

Gifts: The University receives gifts in three categories: endowment, current use and building gifts. Endowment gifts are generally permanently restricted by a donor to fund a specific activity. Current use gifts are usually restricted to a purpose by a donor but are typically intended to be spent in 12 to 36 months after receipt of the gift. Building gifts are given in anticipation of funding a capital project such as a new building or renovation of a building. These gifts are usually held for long periods of time as fundraising efforts for capital projects often take five or more years. The gifts activity reported in the operating budget are current use gifts. Endowment income distributed on endowment gifts is included in endowment income. Building gifts are included in the capital budget as a source of funding projects.

Special Programs: The largest source of activity relates to medical services activities in the Medical School. Direct patient care as well as services provided to Yale-New Haven Hospital and other area hospitals is recorded here. Special Programs also includes start-up costs for research faculty in FAS and the Medical School as well as funding miscellaneous programs that are funded by specially designated rather than general (or GA funds), e.g., Yale Press.

Revenue Categories:

Tuition, Room & Board: These revenue items are the charges to undergraduate and graduate students for education, living and food costs. The “term bill”, the combination of these three items for Yale College students, is approved by the Corporation in the spring of each year. Tuition in the professional and self-support schools is determined by the respective deans in consultation with the Provost.

Tuition Discount: This reduction to revenue represents scholarships and other financial aid that results in a reduction of the tuition received from students.

Grants & Contracts Income: This revenue category includes grants and contracts income for the entire University as well as clinical drug trials in the School of Medicine. The revenue earned in this category is the result of spending “awarded” dollars from the sponsor (federal and state governments and foundations), and being reimbursed for both direct and indirect expenses related to the research and teaching supported by the award.

Medical Services Income: This category is used by the Medical School, the Nursing School and Yale Health to show revenue earned from direct patient care. This category also includes revenue from services provided to Yale-New Haven Hospital and other area hospitals by Medical School faculty.

Gifts – Current Use: These are spendable cash contributions and pledge payments. Gifts of property or other assets for current use are generally sold, subject to donor restrictions, and converted to cash for University use.

Endowment Income: This category represents the annual distribution from the endowment based on the University’s spending rule. For additional information on the Endowment Spending Rule please refer to the following:
<https://your.yale.edu/work-yale/finance/financial-planning-analysis>

Other Income: This category includes ticket sales, journal sales, museum gift shop activity, parking revenue from outside groups, professional services contract revenue and other miscellaneous revenue not assignable to the other categories. This revenue category also includes interest earned on University funds, income earned on real estate investments and endowment management income to cover the operating costs of the Investments Office.

Expense Categories:

Faculty Salaries: This expense category represents the costs of ladder and non-ladder faculty. Ladder faculty are faculty on the tenure track such as assistant, associate and full professors. Non-ladder faculty include lecturers, adjuncts, clinicians and other teaching staff and post-doctoral associates.

All Other Salaries: This category represents the salaries and wages for managerial and professional staff, clerical and technical staff, service and maintenance staff, casual employees, student wages, and other compensation adjustments for staff.

Employee Benefits: This category shows the cost of fringe benefits incurred by the University in support of its employees, e.g. health care, retirement, social security, Medicare and child scholarship. Fringe benefits are assessed at the employee level based on the category of employee.

Fellowships: This category shows the cost of fellowships and stipends associated with undergraduate, graduate and PhD students. These costs do not offset tuition revenue as they are to cover expenses outside of Yale University such as living expenses or program expenses for study abroad.

Non-Salary Expenses: This broad category of costs includes lab equipment and supplies, external utilities, library acquisitions, professional fees, travel, medical services, and materials costs (such as food for the Dining Halls), minor building repairs and maintenance, printing and office supplies.

Interest/CRC/Other Amortization: This category reflects University debt financing costs and the interest paid to bond-holders, the internal financing of capital projects through amortized “loans”, as well as funds set aside for capital maintenance known as the Capital Replacement Charge or CRC. As a means of sustainable funding of capital repair and replacement, operating accounts are charged CRC for capital replacement costs (replacement value depreciation). The CRC charge is on average 2.51% of the replacement value of the University’s buildings and is used to fund renovations of existing facilities.

Allocation of Central Services: This category represents the utilities and building services costs charged to buildings across the University. This category also includes the university services costs charged to schools and units for a range of centrally-provided administrative and academic support services. Included in building services costs are: custodial services, fire marshal, buildings and grounds, and physical plant costs.

Allocation of Student Health & Other Costs: This category shows other internal cost allocations across the University. Many units within the University provide services to other units who are charged for the expenses incurred.

Internal Revenue: This category shows the internal charges collected and other internally provided services, such as Yale Health, through the Allocation of Central Services and the Allocation of Student Health & Other Costs.

Total Fund Transfers: This represents internal movement of fund balances between units including GA Support. GA Support is the unrestricted funding provided by the President and Provost to schools or units who do not have sufficient revenues to support the expense of their operations. The net activity in this line represents funds moving to or from the

University's non-operating funds such as endowment principal, building gifts and investment in plant.

Net Results – Add to/(Use of) Balances: This line shows the expected increase or decrease in operating fund balances (often referred to as reserves, some of which is restricted and some unrestricted) for each unit in the University.

Changes in Accounting:

The University makes changes in accounting to reflect changes in areas of responsibility and to provide more meaningful information to support decisions. Revenues and/or expenses for a given activity may be reflected in a different planning unit or on a different line in the statement of activities from year to year. In cases where the amounts are significant and it is possible to identify the equivalent activity in the prior years, the prior year amounts have been restated for comparative purposes. It is not possible to restate all of these changes. Questions regarding trends in the data should be directed to the Office of Financial Planning & Analysis for clarification.

Total External Revenue		A	B	C	D	E	F	G
		Total					GA	Non-GA
<i>\$ millions</i>		FY14 <i>Actuals</i>	FY15 <i>Actuals</i>	FY16 <i>Actuals</i>	FY17 <i>Budget</i>	FY18 <i>Budget</i>	FY18 <i>Budget</i>	FY18 <i>Budget</i>
Row								
1	University	3,116.1	3,297.7	3,472.4	3,587.3	3,764.6	1,699.5	2,065.1
2	School of Medicine	1,394.4	1,468.5	1,564.9	1,630.0	1,720.1	300.4	1,419.7
3	Divinity School	21.4	22.5	23.8	24.9	26.1	23.9	2.3
4	School of Architecture	14.4	15.2	16.2	16.3	17.2	10.8	6.4
5	School of Art	5.4	5.3	5.4	5.5	5.9	4.9	0.9
6	School of Drama	13.3	13.7	13.5	14.1	14.3	12.9	1.4
7	School of Forestry and ES	39.9	44.0	44.6	47.1	48.4	32.8	15.6
8	School of Law	90.2	95.7	107.2	102.3	104.7	63.5	41.2
9	School of Management	84.0	92.6	108.7	112.8	123.6	106.6	17.0
10	School of Music	17.6	18.4	19.5	20.7	21.6	11.2	10.3
11	School of Nursing	18.3	18.9	20.8	23.3	24.7	21.2	3.5
12	Professional and Arts Schools	304.4	326.2	359.9	366.8	386.4	287.9	98.5
13	Division of Faculty Salaries	95.6	99.5	104.5	111.8	116.8	114.7	2.1
14	Graduate School	80.1	86.0	89.4	92.8	95.8	86.1	9.7
15	Other FAS and Academic Depts	241.9	245.7	248.7	247.6	250.6	155.2	95.4
16	Yale College Operating Units	42.6	45.5	48.1	46.6	47.8	27.5	20.2
17	Yale College Tuition and Aid	230.7	248.0	260.9	267.2	277.3	275.1	2.2
18	Faculty of Arts and Sciences	690.8	724.7	751.7	766.0	788.3	658.7	129.6
19	Beinecke Library	37.0	37.4	40.3	41.6	43.0	-	43.0
20	Central Library	48.3	48.7	51.5	53.5	55.5	16.5	38.9
21	Institute of Sacred Music	9.2	9.3	10.0	10.5	10.8	0.2	10.6
22	Jackson Institute	9.2	9.9	7.4	7.4	8.6	0.6	8.0
23	MacMillan Center	20.9	19.1	23.1	23.0	25.2	3.3	21.9
24	Peabody Museum	6.5	6.7	7.4	7.0	6.9	2.9	4.1
25	West Campus	9.5	5.0	3.7	3.3	3.4	0.9	2.5
26	Yale Art Gallery	34.7	30.5	29.0	28.2	29.4	7.7	21.7
27	Yale Center for British Art	25.5	27.2	27.5	29.0	30.2	-	30.2
28	Yale Press	26.2	24.6	24.6	25.9	24.2	0.2	23.9
29	Institutes & Collections	227.0	218.3	224.6	229.5	237.1	32.3	204.8
30	Athletics	21.1	22.6	23.9	23.7	25.6	11.0	14.6
31	Environmental Health and Safety	-	-	-	-	-	-	-
32	Hospitality	34.2	34.7	34.5	36.7	36.4	36.4	-
33	Office of Cooperative Research	4.4	6.6	5.8	7.1	7.6	7.6	(0.0)
34	Other Academic Services	14.7	18.8	21.8	20.0	21.5	3.2	18.2
35	Public Safety	0.1	0.1	0.1	0.0	0.1	0.1	0.0
36	Yale Health	44.3	48.1	50.4	51.0	54.3	54.3	0.0
37	Campus Services	118.6	130.9	136.5	138.6	145.5	112.7	32.8
38	Administrative Operations	17.6	18.2	18.8	18.2	18.4	18.4	-
39	Facilities Operations	0.5	0.7	0.8	0.3	0.3	0.2	0.1
40	Human Resources	0.4	0.4	0.4	0.4	0.4	0.4	-
41	Information Technology Services	1.3	0.8	0.5	0.4	0.4	0.2	0.2
42	Other Finance and Bus Ops	5.8	5.9	6.7	5.6	7.7	3.8	3.9
43	President	34.9	35.6	40.2	43.6	47.7	0.6	47.1
44	Provost Admin	24.2	26.7	26.1	27.5	33.0	7.3	25.6
45	University General	9.6	46.5	34.8	35.1	69.1	11.8	57.2
46	Utilities	10.2	11.6	11.2	10.6	11.0	11.0	-
47	VP and General Counsel	-	-	0.0	-	-	-	-
48	VP Communications	0.3	0.2	0.3	0.2	0.3	0.1	0.2
49	VP Development	6.7	5.6	4.9	4.0	3.9	0.8	3.2
50	VP Global Strategy & International Affairs	15.2	17.0	19.1	19.2	21.6	0.9	20.6
51	VP New Haven State Affairs	17.6	18.7	19.4	19.0	19.3	0.3	19.0
52	VP Student Life and Secretary	4.3	4.8	5.5	5.9	5.9	3.5	2.4
53	Administrative Units	148.7	192.7	188.7	190.2	238.9	59.2	179.7
54	University Unrestricted	232.2	236.4	246.2	266.1	248.2	248.2	0.0
55	Central Campus	1,417.3	1,503.0	1,547.7	1,590.4	1,658.1	1,111.2	546.9

Row	Total Salaries & Benefits \$ millions	A	B	C	D	E	F	G
		Total					GA	Non-GA
		FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Budget	FY18 Budget	FY18 Budget	FY18 Budget
1	University	1,917.0	2,001.1	2,110.8	2,233.4	2,364.9	1,063.6	1,301.3
2	School of Medicine	876.5	933.3	997.3	1,050.3	1,112.6	102.1	1,010.5
3	Divinity School	8.7	9.0	9.4	11.6	13.4	10.9	2.5
4	School of Architecture	8.1	7.8	8.4	8.5	9.2	4.8	4.4
5	School of Art	4.5	4.5	4.8	5.3	5.9	5.5	0.4
6	School of Drama	13.5	14.0	14.9	16.1	16.6	16.2	0.4
7	School of Forestry and ES	19.3	21.1	22.4	24.2	24.0	16.7	7.3
8	School of Law	52.9	55.6	57.7	62.9	66.1	35.3	30.8
9	School of Management	46.0	53.5	60.4	67.0	73.4	69.3	4.1
10	School of Music	10.0	10.6	10.9	11.1	11.6	6.7	4.9
11	School of Nursing	12.9	12.5	12.6	14.7	16.7	13.3	3.4
12	Professional and Arts Schools	175.8	188.6	201.6	221.5	237.0	178.8	58.2
13	Division of Faculty Salaries	5.0	6.3	3.9	151.2	158.3	158.3	-
14	Graduate School	15.1	15.3	13.0	13.0	13.7	12.9	0.8
15	Other FAS and Academic Depts	215.9	216.9	220.3	87.1	87.8	23.0	64.8
16	Yale College Operating Units	26.5	26.6	26.7	29.1	32.7	25.9	6.9
17	Yale College Tuition and Aid	-	-	-	-	-	-	-
18	Faculty of Arts and Sciences	262.5	265.0	263.9	280.5	292.5	220.0	72.4
19	Beinecke Library	10.6	11.0	11.2	12.7	14.4	-	14.4
20	Central Library	38.5	37.0	38.7	43.2	45.1	28.5	16.6
21	Institute of Sacred Music	4.1	4.3	4.3	4.8	5.1	-	5.1
22	Jackson Institute	4.3	4.6	5.3	6.4	6.6	0.6	6.1
23	MacMillan Center	10.4	9.8	10.5	10.0	11.3	-	11.3
24	Peabody Museum	6.6	6.3	6.2	6.0	6.8	3.7	3.1
25	West Campus	6.7	6.9	7.8	9.9	10.9	7.3	3.7
26	Yale Art Gallery	12.9	13.8	15.0	16.4	16.6	3.8	12.7
27	Yale Center for British Art	10.6	11.0	11.2	12.6	13.2	-	13.2
28	Yale Press	9.1	9.0	9.1	9.5	9.5	-	9.5
29	Institutes & Collections	113.8	113.7	119.3	131.6	139.4	43.8	95.6
30	Athletics	16.1	16.4	17.7	18.2	19.3	10.1	9.3
31	Environmental Health and Safety	6.4	6.2	6.4	6.9	7.2	7.2	-
32	Hospitality	34.1	34.8	36.0	38.0	40.4	40.4	-
33	Office of Cooperative Research	3.2	3.0	3.2	3.7	3.1	3.1	-
34	Other Academic Services	36.2	33.6	40.1	43.9	44.6	32.5	12.1
35	Public Safety	25.3	27.3	29.5	29.7	32.7	32.7	-
36	Yale Health	39.1	40.7	43.2	46.6	48.9	48.9	-
37	Campus Services	160.4	162.0	176.1	187.1	196.3	174.9	21.4
38	Administrative Operations	12.0	12.1	12.9	13.1	13.6	13.6	-
39	Facilities Operations	78.9	81.2	87.8	92.9	98.5	98.5	0.0
40	Human Resources	16.9	16.9	18.2	19.9	22.6	22.6	-
41	Information Technology Services	55.8	55.3	51.9	49.4	53.9	53.9	-
42	Other Finance and Bus Ops	31.1	31.7	33.9	36.4	37.3	35.3	2.1
43	President	22.7	27.2	29.4	32.4	35.6	2.0	33.6
44	Provost Admin	3.7	3.5	4.9	5.6	6.2	3.1	3.2
45	University General	52.6	54.4	53.3	45.6	45.1	50.9	(5.7)
46	Utilities	12.1	12.9	13.7	13.7	14.7	14.7	-
47	VP and General Counsel	4.0	4.2	4.9	5.2	5.5	5.5	-
48	VP Communications	3.9	3.7	3.9	4.8	4.8	4.7	0.1
49	VP Development	23.2	23.5	24.8	29.2	34.2	32.9	1.3
50	VP Global Strategy & International Affairs	7.1	7.5	7.5	8.3	8.4	2.6	5.8
51	VP New Haven State Affairs	2.0	2.1	2.1	2.3	2.3	0.5	1.8
52	VP Student Life and Secretary	2.1	2.4	3.4	3.8	4.2	3.2	1.1
53	Administrative Units	328.0	338.6	352.7	362.5	387.0	343.9	43.1
54	University Unrestricted	-	-	-	-	-	-	-
55	Central Campus	864.7	879.3	911.9	961.7	1,015.2	782.6	232.6

Non-Salary Expenses		A	B	C	D	E	F	G
		Total					GA	Non-GA
\$ millions		FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Budget	FY18 Budget	FY18 Budget	FY18 Budget
Row								
1	University	1,016.7	1,038.5	1,102.6	1,169.2	1,222.2	549.1	673.1
2	School of Medicine	340.3	353.9	403.0	400.3	438.3	48.0	390.3
3	Divinity School	2.3	1.9	2.8	2.6	2.7	1.5	1.2
4	School of Architecture	2.8	2.7	3.0	3.4	3.4	1.3	2.1
5	School of Art	2.0	1.5	1.8	1.6	1.4	0.4	1.1
6	School of Drama	5.3	5.6	5.5	6.3	5.4	3.9	1.5
7	School of Forestry and ES	8.7	10.2	9.8	11.7	12.4	2.8	9.7
8	School of Law	16.0	14.5	15.2	17.0	16.7	8.1	8.6
9	School of Management	19.0	23.1	27.0	35.7	34.2	20.5	13.7
10	School of Music	2.7	2.5	2.9	2.4	3.1	-	3.1
11	School of Nursing	2.2	2.2	2.3	2.6	3.0	2.0	1.0
12	Professional and Arts Schools	60.9	64.2	70.2	83.4	82.4	40.4	42.0
13	Division of Faculty Salaries	(0.1)	(0.8)	(0.8)	-	-	-	-
14	Graduate School	2.3	1.9	2.2	2.1	2.0	1.8	0.2
15	Other FAS and Academic Depts	75.5	63.8	58.6	66.1	62.8	5.4	57.4
16	Yale College Operating Units	14.7	14.0	15.3	16.0	17.0	8.0	9.0
17	Yale College Tuition and Aid	2.8	2.8	2.9	3.1	3.1	3.1	-
18	Faculty of Arts and Sciences	95.1	81.6	78.2	87.2	84.9	18.3	66.6
19	Beinecke Library	20.0	23.0	26.3	29.1	25.6	-	25.6
20	Central Library	25.4	25.3	24.9	25.3	27.7	4.3	23.5
21	Institute of Sacred Music	2.9	3.1	1.0	3.5	3.2	-	3.2
22	Jackson Institute	1.1	1.2	1.1	1.3	3.1	1.5	1.6
23	MacMillan Center	4.8	4.9	6.0	7.6	8.9	-	8.9
24	Peabody Museum	1.7	2.2	2.4	2.3	1.8	0.4	1.4
25	West Campus	8.7	11.9	12.3	8.4	8.2	6.1	2.1
26	Yale Art Gallery	8.8	12.4	15.7	12.8	12.8	2.3	10.5
27	Yale Center for British Art	13.4	15.5	13.1	16.0	14.1	-	14.1
28	Yale Press	20.2	15.7	15.0	15.8	14.2	-	14.2
29	Institutes & Collections	107.1	115.2	117.8	122.2	119.6	14.6	105.0
30	Athletics	10.8	11.5	12.8	11.5	12.0	6.7	5.3
31	Environmental Health and Safety	2.2	2.4	2.4	2.2	2.3	2.3	0.0
32	Hospitality	15.3	15.3	15.1	14.9	15.1	15.1	-
33	Office of Cooperative Research	4.5	4.4	4.7	4.3	4.0	4.0	-
34	Other Academic Services	8.1	6.2	8.5	13.2	9.1	5.2	4.0
35	Public Safety	1.2	0.6	0.1	1.0	0.5	0.5	-
36	Yale Health	147.2	152.0	163.8	171.8	188.1	188.1	-
37	Campus Services	189.3	192.3	207.5	218.9	231.1	221.9	9.2
38	Administrative Operations	14.5	13.4	15.7	13.5	13.7	13.7	-
39	Facilities Operations	29.7	28.0	27.0	30.4	31.4	31.3	0.1
40	Human Resources	1.9	2.8	2.1	1.6	1.7	1.7	-
41	Information Technology Services	28.1	31.3	25.9	28.7	33.5	33.5	0.0
42	Other Finance and Bus Ops	3.5	3.2	4.7	3.5	5.0	3.3	1.7
43	President	7.1	7.7	8.1	8.2	9.6	1.2	8.4
44	Provost Admin	4.2	3.1	5.9	6.1	8.1	0.8	7.3
45	University General	22.4	27.1	28.3	49.6	49.6	39.1	10.5
46	Utilities	68.3	69.4	59.8	63.7	57.8	57.8	-
47	VP and General Counsel	10.9	10.5	9.6	10.6	10.5	10.5	-
48	VP Communications	0.9	0.6	0.7	0.8	0.9	0.6	0.3
49	VP Development	9.4	8.9	8.9	8.6	10.7	8.4	2.3
50	VP Global Strategy & International Affairs	8.6	9.7	12.8	13.2	14.4	0.8	13.6
51	VP New Haven State Affairs	12.5	13.3	13.4	15.3	15.6	0.9	14.7
52	VP Student Life and Secretary	2.0	2.2	2.9	3.4	3.3	2.4	1.0
53	Administrative Units	224.1	231.2	225.8	257.2	266.0	206.0	59.9
54	University Unrestricted	-	-	-	-	-	-	-
55	Central Campus	615.6	620.4	629.4	685.5	701.6	460.7	240.8

Appendix III

GA Support		FY17 Budget			FY18 Budget		
		A	B	C	D	E	F
Row	\$ millions	Unit View*	University Services Credit**	Management View	Unit View	University Services Credit**	Management View
1	University	(0.0)	(286.8)	(286.8)	-	(309.6)	(309.6)
2	School of Medicine	-	-	-	-	-	-
3	School of Management	-	-	-	-	-	-
4	School of Law	-	-	-	-	-	-
5	School of Forestry and ES	-	-	-	-	-	-
6	Divinity School	-	-	-	-	-	-
7	School of Nursing	-	-	-	-	-	-
8	School of Drama	13.2	-	13.2	13.3	-	13.3
9	School of Music	0.0	-	0.0	0.1	-	0.1
10	School of Architecture	2.9	-	2.9	2.9	-	2.9
11	School of Art	8.9	-	8.9	8.8	-	8.8
12	Professional and Arts Schools	25.0	-	25.0	25.1	-	25.1
13	Yale College Tuition and Aid	(251.2)	-	(251.2)	(261.4)	-	(261.4)
14	Yale College Operating Units	34.5	-	34.5	36.3	-	36.3
15	Graduate School	(36.0)	-	(36.0)	(37.7)	-	(37.7)
16	Division of Faculty Salaries	43.1	-	43.1	46.5	-	46.5
17	Other FAS and Academic Depts	172.5	9.8	182.3	177.3	9.8	187.1
18	Faculty of Arts and Sciences	(37.1)	9.8	(27.3)	(39.1)	9.8	(29.3)
19	Central Library	33.6	(28.1)	5.5	34.7	(34.0)	0.7
20	Beinecke Library	-	-	-	-	-	-
21	Yale Press	(0.2)	-	(0.2)	(0.2)	-	(0.2)
22	Yale Art Gallery	10.3	-	10.3	9.7	-	9.7
23	Yale Center for British Art	-	-	-	-	-	-
24	Peabody Museum	8.8	-	8.8	9.0	-	9.0
25	Institute of Sacred Music	-	-	-	-	-	-
26	MacMillan Center	(2.2)	-	(2.2)	(2.4)	-	(2.4)
27	Jackson Institute	(0.5)	-	(0.5)	(0.6)	-	(0.6)
28	West Campus	37.0	-	37.0	40.4	-	40.4
29	Institutes and Collections	86.8	(28.1)	58.7	90.6	(34.0)	56.6
30	Athletics	29.9	(20.7)	9.2	29.0	(26.6)	2.5
31	Yale Health	-	-	-	-	-	-
32	Hospitality	13.7	-	13.7	16.3	-	16.3
33	Public Safety	28.8	(26.2)	2.7	31.5	(28.4)	3.1
34	Environmental Health and Safety	-	-	-	-	-	-
35	Office of Cooperative Research	-	-	-	-	-	-
36	Other Academic Services	44.1	-	44.1	45.9	-	45.9
37	Campus Services	116.5	(46.9)	69.6	122.7	(54.9)	67.8
38	President	3.1	(7.0)	(3.9)	3.1	(7.8)	(4.7)
39	Provost Admin	(1.6)	(3.9)	(5.5)	(3.1)	(5.1)	(8.1)
40	VP Global Strategy & International Affairs	(0.6)	(4.2)	(4.8)	(1.5)	(4.5)	(6.0)
41	VP and General Counsel	15.7	(11.9)	3.9	15.9	(12.3)	3.5
42	VP Communications	5.0	-	5.0	5.2	-	5.2
43	VP Student Life and Secretary	2.9	(2.3)	0.6	3.5	(2.4)	1.1
44	VP Alumni Affairs & Development	36.4	(30.0)	6.4	41.6	(31.1)	10.5
45	VP New Haven State Affairs	3.3	(2.7)	0.6	3.8	(2.3)	1.5
46	Facilities Operations	2.7	-	2.7	2.4	-	2.4
47	Utilities	-	-	-	-	-	-
48	Information Technology Services	83.3	(76.6)	6.7	89.5	(76.6)	13.0
49	Other Finance and Bus Ops	39.2	(48.4)	(9.2)	35.6	(52.2)	(16.6)
50	Human Resources	22.7	(20.7)	2.0	25.4	(21.7)	3.8
51	Administrative Operations	14.9	(14.1)	0.8	14.8	(14.5)	0.3
52	University General	-	-	-	-	-	-
53	Administrative Units	226.9	(221.6)	5.3	236.2	(230.4)	5.8
54	University Unrestricted	(418.2)	-	(418.2)	(435.5)	-	(435.5)
55	Central Campus	(25.0)	(286.8)	(311.8)	(25.1)	(309.6)	(334.7)

* FY17 has been restated to account for org moves

** Adjustment includes Other Assessment