



- October Management Report

Unrecovered fund balance

	FY17 Apr	FY15	FY16	FY17 Oct	FY17 Jan	FY17 Mar
Chancellor	91,878	32,214	20,862	102,683	-6,056	
Deans						
Faculty						
Staff						
VC RCNE			550,000			
VC USA					25,000	
VC IS						
Central Support						
Total	6,850,230	6,638,897	7,718,888			

FY17 Actual - FY16

	FY17 Actual	FY16	Change
Instruction	1,234,567	1,100,000	134,567
Research	567,890	600,000	(32,110)
Student Services	345,678	350,000	(4,322)
Administrative	234,567	240,000	(5,433)
Capital	123,456	130,000	(6,544)
Other	98,765	100,000	(1,235)
Total	2,564,253	2,520,000	44,253

- PRESENTATIONS

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