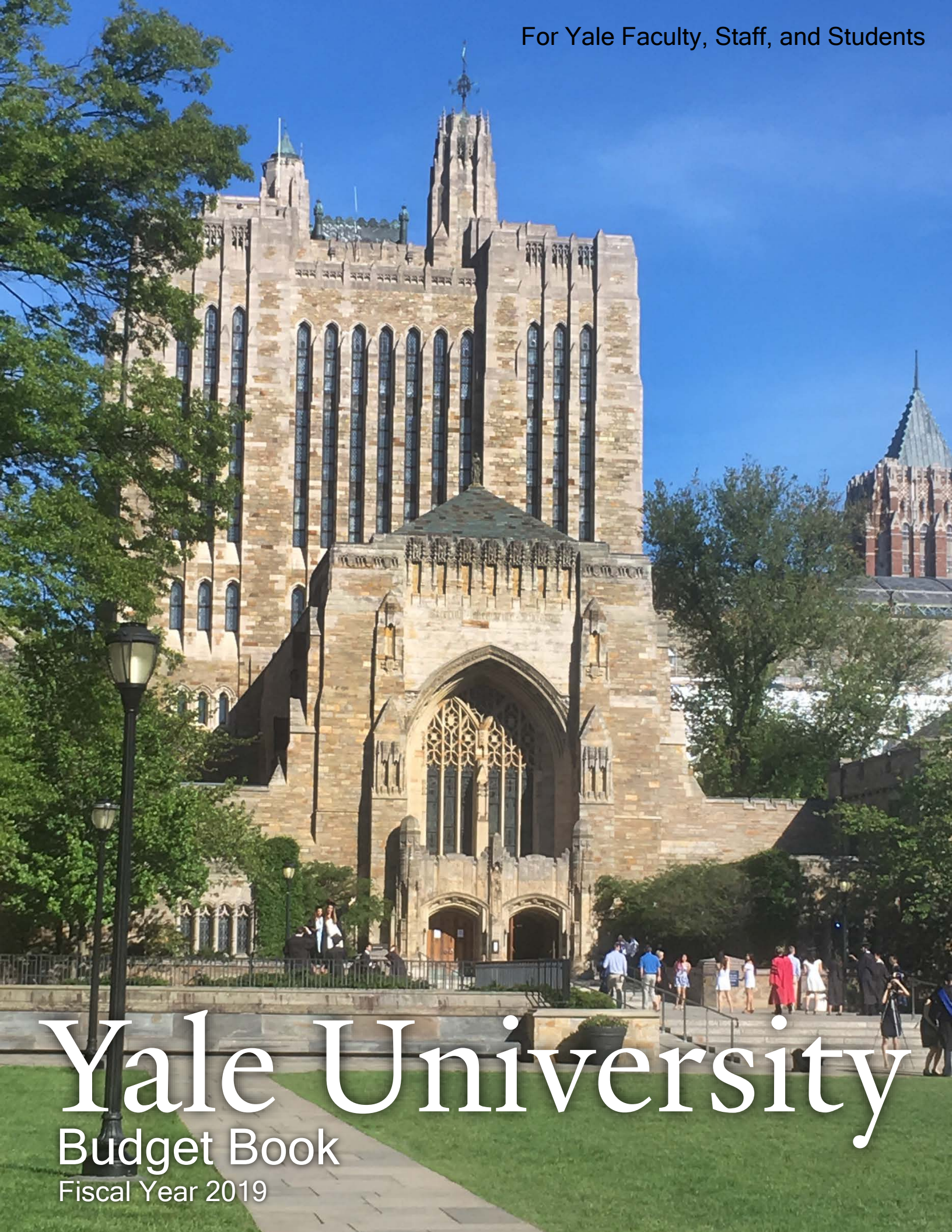
For Yale Faculty, Staff, and Students



Yale University

Budget Book

Fiscal Year 2019

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Yale

July 2018

Welcome to the Fiscal Year 2019 Budget Book for Yale University.

This year's budget is the result of the excellent work completed by deans, directors, faculty, financial leaders and staff, and others across the campus who imagine and carry out the varied activities of Yale University.

This budget includes key investments: the second year of the new residential colleges adding an additional 200 students; the faculty diversity and excellence initiative; fundraising staff and events; enhancements to Yale College financial aid; and increased funding for retiree liabilities. It has been a pleasure working with the Budget Advisory Committee*, and we would like to extend our thanks for their insightful questions, comments and advice during the budget process.

Yale is a vibrant place with an abundance of compelling ideas and opportunities 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

*For the 2017-2018 academic year the members of the Budget Advisory Committee were; Benjamin Polak, Provost and William C. Brainard Professor of Economics, Megan Barnett, Associate Provost and Chief of Staff, Steven Berry, David Swensen Professor of Economics and Professor of Management, Kathy Byington, Associate Vice President for Business Operations and Operational Excellence, Jack F. Callahan, Jr., Senior Vice President for Operations, Melvin Chen, Professor in the Practice and Deputy Dean, Yale School of Music, Jennifer Herdt, Gilbert L. Stark Professor of Divinity and Professor of Religious Studies, Stephen C. Murphy, Vice President for Finance and Chief Financial Officer, and Anna Marie Pyle, Sterling Professor of Molecular, Cellular, and Developmental Biology and Professor of Chemistry.

Yale

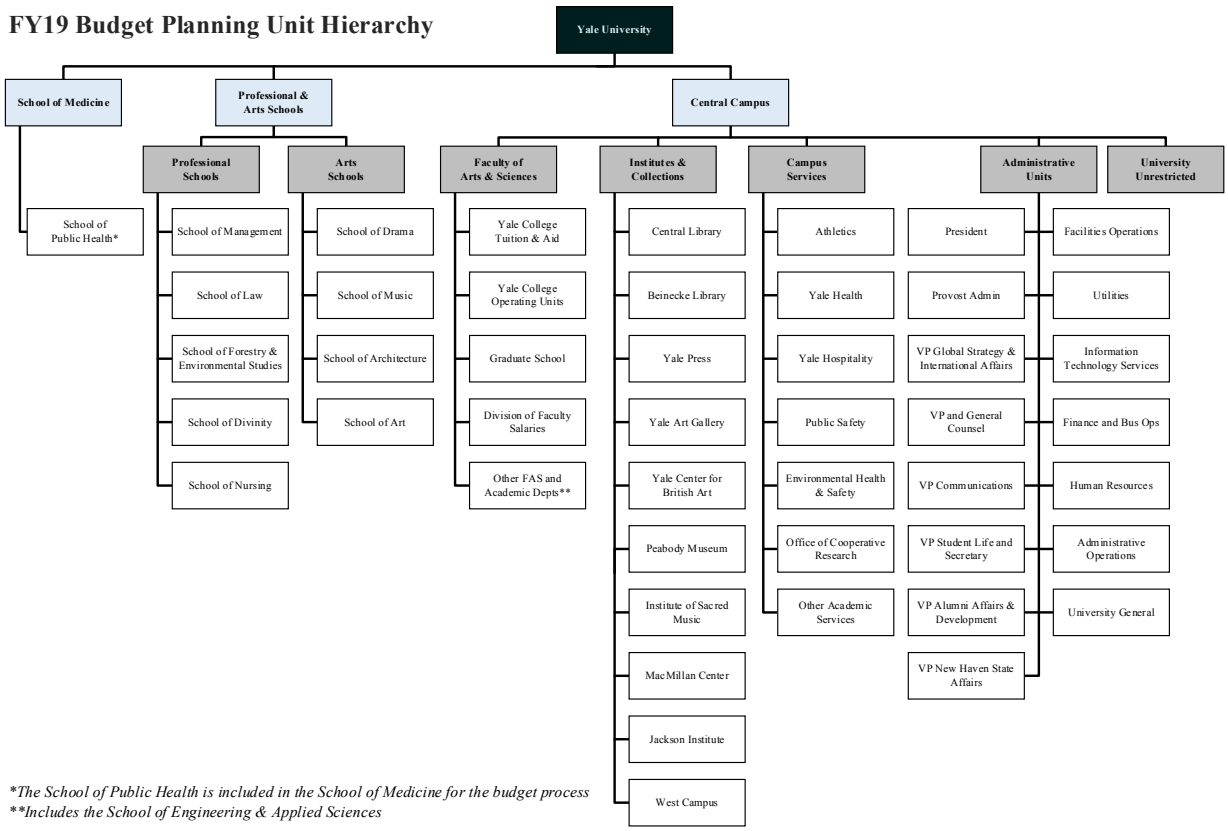
Executive Summary

This FY19 Budget Book provides an overview of Yale University's budget for Fiscal Year 2018-19 which runs from July 1, 2018 through June 30, 2019.

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., CRC, 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 Planning Units***), which is the level of aggregation at which budgets are reviewed by the Provost and the Budget Advisory Committee (described below) and then presented to the President and recommended to the board of trustees for approval.

The FY19 Budget is comprised of 48 Budget Planning Units as shown in the chart below (see Page 12 for additional detail).



**The School of Public Health is included in the School of Medicine for the budget process*
***Includes the School of Engineering & Applied Sciences*

Schools and units submitted their FY19 budget proposals for consideration by the Provost and the Budget Advisory Committee in the spring of 2018. The Budget Advisory Committee included 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 FY19 Budget on June 8, 2018.

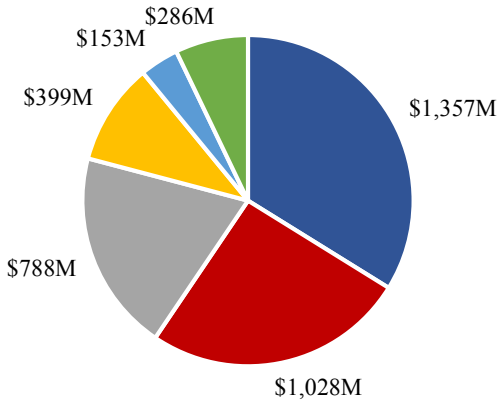
Operating Budget

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 FY19 Operating Budget for Yale University has total external revenue of $4,011 million.

Total FY19 External Revenue = $4,011 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 $1,357 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.

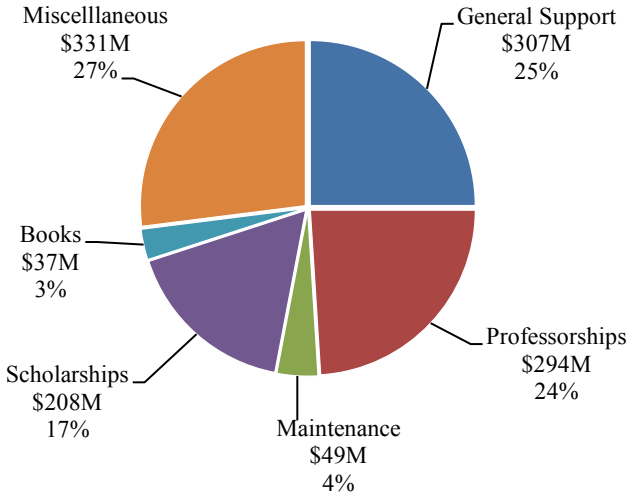
The target spending rate approved by the Yale Corporation currently stands at 5.25%. According to the smoothing rule, Endowment spending in a given year sums to 80% of the previous year's spending and 20% of the targeted long-term spending rate applied to the fiscal year-end market value two years prior. 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.

Beginning with the FY19 Budget, the endowment spending calculation was modified due to the Tax Cuts and Jobs Act signed into law on December 22, 2017. This subjected the University to a 1.4% tax on net investment income. This tax impacts approximately 32 private universities that enroll more than 500 students and have assets valued at more than $500,000 per student. The FY19 Budget includes an adjustment to the endowment spending policy for this tax. Even with this reduction, projected spending from Endowment in FY19 will grow at 6.3% from the prior year.

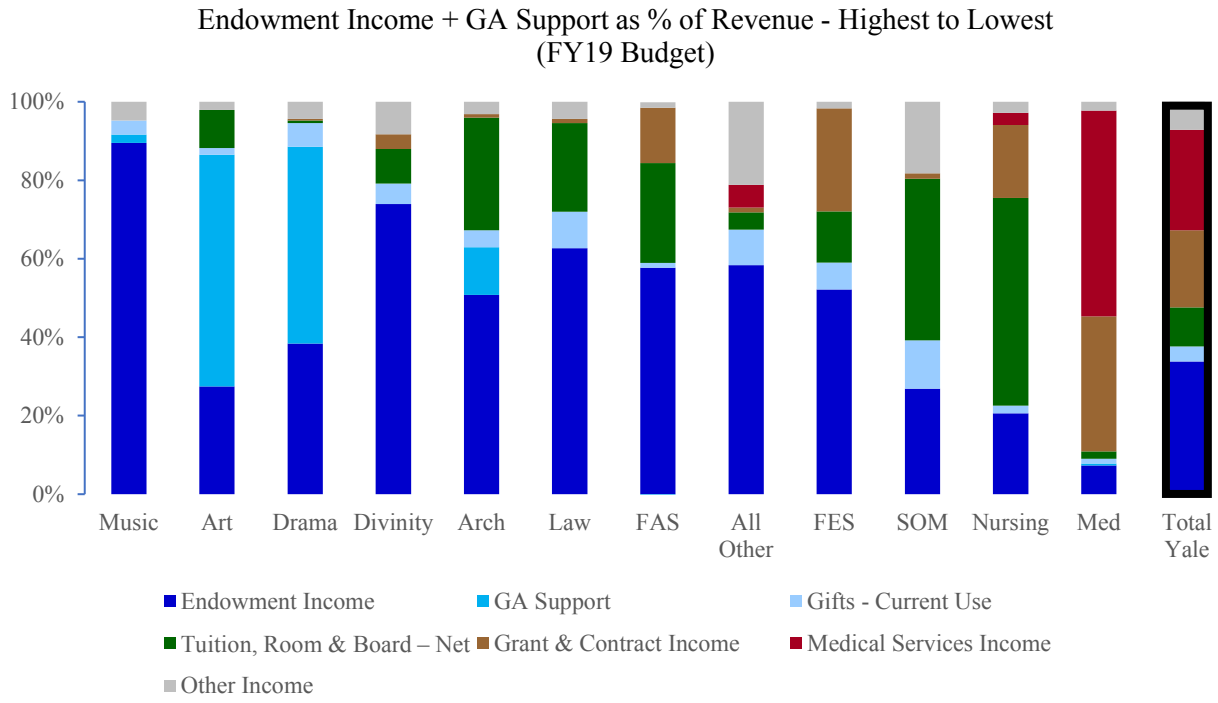
The smoothing rule and the diversified nature of the Endowment are designed to mitigate the impact of short-term market volatility on the flow of funds to support Yale's operations. Further information on the Endowment spending policy is available at
https://your.yale.edu/work-yale/finance-and-business-operations/financial-planning-analysis

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

FY17 Endowment Spending



Endowment income as a source of revenue varies dramatically across Yale's schools, ranging from the School of Music where 93% 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.



Medical Services Income

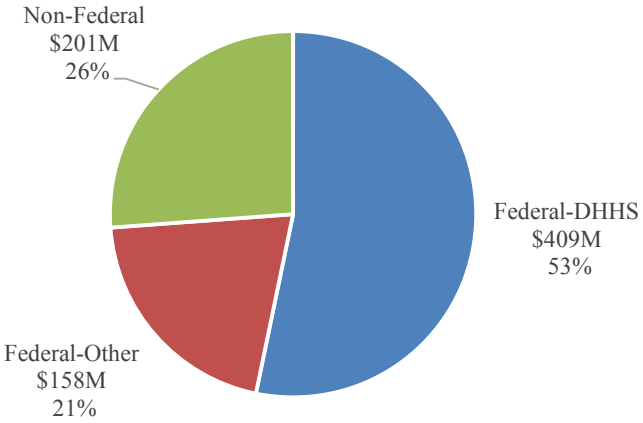
Medical Services Income (also referred to as clinical or patient care revenue) represents $1,028 million or 26% of revenues in the Operating Budget. This is comprised of fee-for-service, e.g., visits to or medical procedures by Yale Medicine physicians, payments from Yale New Haven Health System[1], and other contractual income. The School of Medicine generates 95% of the University's $1,028 million medical services revenue budget. 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 $788 million or 20% 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 FY19 Budget, $637 million or 81% of Grant & Contract Income is generated in the Medical School, $117 million or 15% in the Faculty of Arts and Sciences, and $34 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.

FY17 Actual Grant & Contract Income



Tuition, Room, and Board - Net

Tuition, room and board (also referred to collectively as the term bill), net of financial aid generates $399 million or 10% 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 FY19 Budget, the average discount provided to a Yale College student on financial aid is $51,597 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 FY19 budget is $330 million or 45% of the gross term bill of $729 million.

Contributions

Contributions in the Operating Budget (also referred to as current use or spendable gifts) of $153 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, buildings, or gifts pending designation.

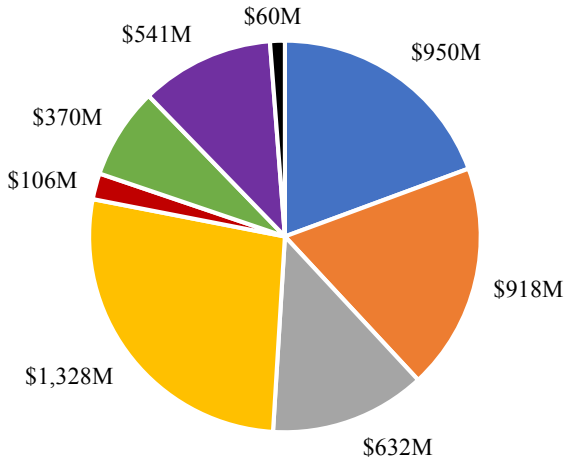
Other Income

Other Income of $286 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 FY19 Operating Budget includes total expenses, net of internal revenue of $3,933 million.

Expenses, excluding internal revenue, are $4,904[2] million in the following expense categories:



Legend			
Faculty Salaries		Stipends/Fellowships	
All Other Salaries		Interest/CRC/Other Amortization	
Employee Benefits		Allocation of Central Services	
Non-Salary Expenses		Allocation of Other Costs	

Salaries and Benefits

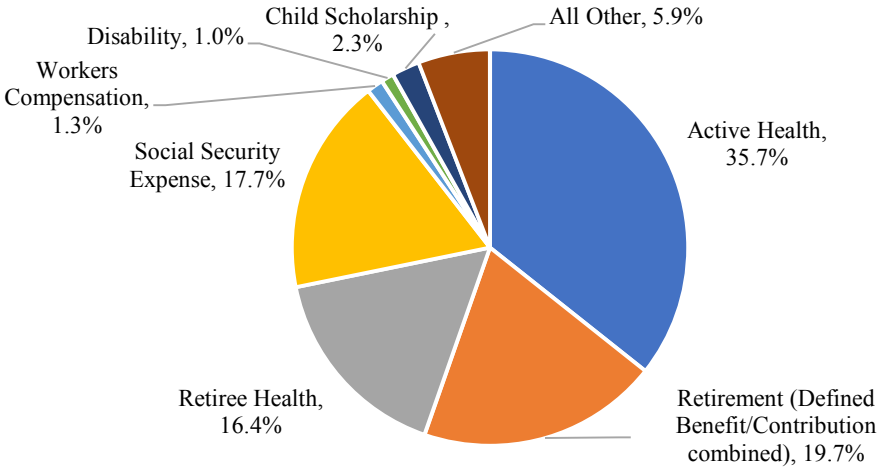
Salaries and Benefits of $2,500 million account for 51% of the total operating expense budget (excluding internal revenue) and includes compensation and fringe benefits for faculty and staff. Faculty salaries include ladder (assistant, associate and full professors) and non-ladder (lecturers, adjuncts, 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 below) are the cost of medical benefits to Yale's employees (Active Health), the cost of retirement

[2] Expenses excluding internal revenue of $4,904 million includes $971 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."

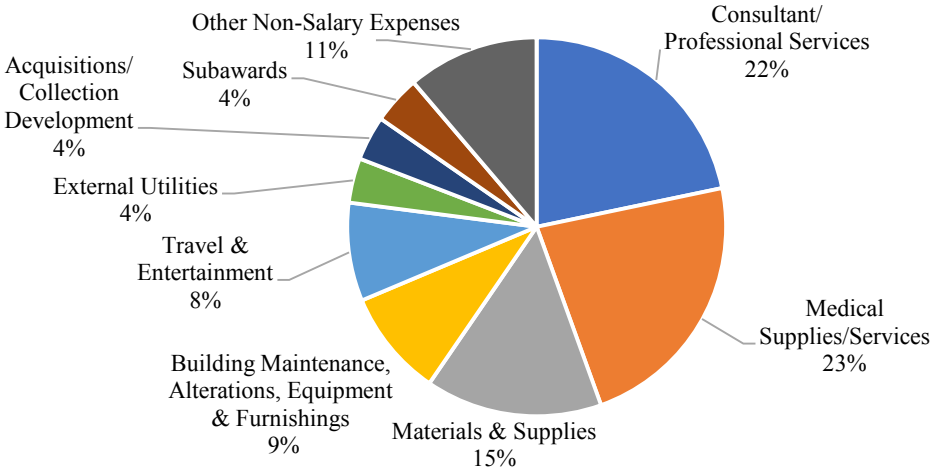
$4,904 million less $971 million of internal revenue equals $3,933 million of expenses for the University excluding internal cost allocations. Internal revenue is equal to the charges for services provided between and among schools and units within the University.

benefits, and statutory benefits, including Social Security. Together, active health and retirement-related benefits account for 90% of employee fringe benefits:



Non-Salary Expenses

Non-Salary Expenses accounts for 27% or $1,328 million of the total FY19 expense budget and is the second largest category of expenses for the University. It includes the following:



Stipends/Fellowships

Stipends/Fellowships expense of $106 million is the cost of stipends and fellowships 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 $370 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, security, development, and research administration. Allocation of Central Services amounts to $541 million or 11% of the total expense budget (excluding internal revenue) for FY19.

Allocation of Other Costs

Allocation of Other Costs is budgeted at $60 million for FY19 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.

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 FY19 budget, total internal revenue is $971 million.

Funds Transfers, including GA Support

The funds transfers section of the Operating Budget accounts for internal movement of funds between Budget Planning 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 FY19, the funds transfers are budgeted as a net outflow of $26 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 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 FY19, the total operating results are budgeted at $78 million or 1.9% of external revenue.

Net Results

Net Results equal total external revenue less total expenses (net of internal revenue) *and after* 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 FY19 Budget Net Results for Yale University on a consolidated basis are budgeted to be a surplus of $52 million or 1.3% 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 FY19 Budget Net Results of $52 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 FY18, 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 FY19 Capital Budget is $530 million which includes $320 million for major projects (projects of $4 million or greater) and $184 million for "capital buckets". In addition, the budget includes other costs paid with capital project funding sources, which total $26 million in FY19 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 FY19 capital budget is provided through 1) Capital Replacement Charge (CRC), 2) gifts, 3) department funding, and 4) external debt.

Some highlights from the past year of capital investments include: Elm Street Graduate Student Housing, Sterling Memorial Library Manuscripts and Archive Renovation, Becton Teaching Lab Renovation, Durfee Hall Renovation, and 350 George Street upgrades.

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

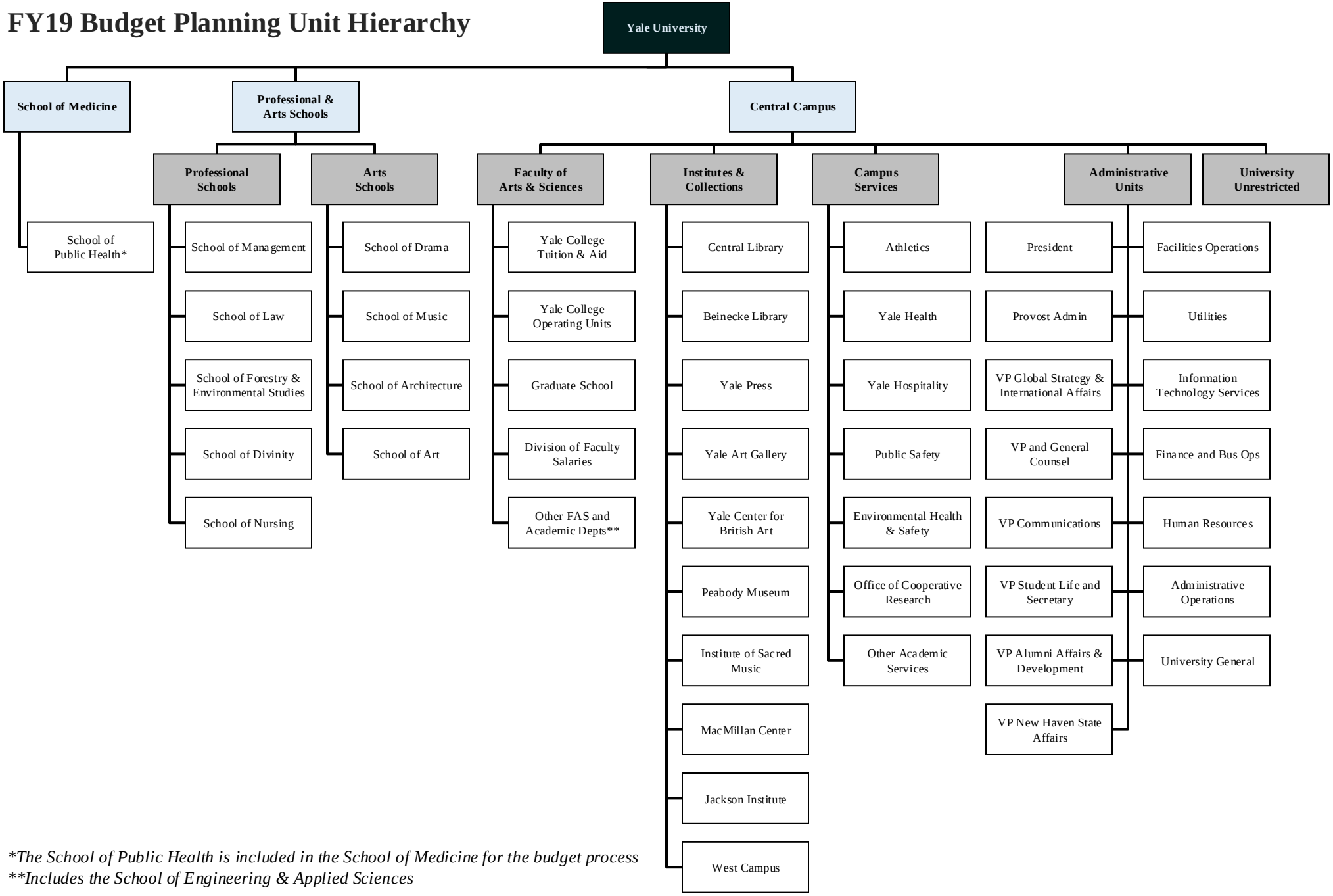
Notes Concerning the FY2019 Budget

Workday ERP Conversion:

1. The FY2019 Budget reflects organizational hierarchy changes due to the implementation of the Workday ERP and a new Yale Budget Tool that may not be reflected in prior years.
2. For self-support schools[4], all comparisons between the FY18 Budget and the FY19 Budget should use the total columns (columns F and I on the A tables). Non-GA and GA comparisons are not meaningful due to the change in accounting resulting from the Workday implementation.

[4] Self-support schools include the School of Medicine, School of Management, School of Law, School of Forestry and Environmental Studies, School of Nursing, School of Divinity.

FY19 Budget Planning 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 2019 Operating Budget

Total University

Row	($ Millions)	A FY16 Actual	B FY17 Actual	C FY18 Budget	D FY19 Budget	E Better / (Worse) vs FY18 Budget	F
	Revenue						
1	Tuition, Room & Board - Gross	604	628	671	729	8.7%	59
2	Discount on Tuition	(271)	(282)	(307)	(330)	(7.6%)	(23)
3	Tuition, Room & Board – Net	333	347	364	399	9.7%	35
4	Grant and Contract Income	720	768	763	788	3.3%	25
5	Medical Services Income	823	905	942	1,028	9.1%	85
6	Gifts	163	161	149	153	2.7%	4
7	Endowment Income	1,153	1,226	1,278	1,357	6.3%	80
8	Other Income	282	285	269	286	6.2%	17
9	**Total External Revenue**	**3,472**	**3,692**	**3,765**	**4,011**	**6.5%**	**246**
	Expense						
10	Faculty Salaries	815	865	907	950	(4.8%)	(43)
11	All Other Salaries	783	809	870	918	(5.5%)	(48)
12	Employee Benefits	513	532	588	632	(7.5%)	(44)
13	Total Salaries & Benefits	2,111	2,206	2,365	2,500	(5.7%)	(135)
14	Stipends/Fellowships	95	99	104	106	(1.8%)	(2)
15	Non-Salary Expenses	1,103	1,181	1,222	1,328	(8.7%)	(106)
16	Interest/CRC/Other Amortization	357	350	349	370	(6.1%)	(21)
17	Allocation of Central Services	497	489	522	541	(3.7%)	(19)
18	Allocation of Other Costs	54	55	57	60	(6.1%)	(3)
19	Other Expenses	2,106	2,173	2,253	2,404	(6.7%)	(152)
20	Total Expenses - Before Internal Revenue	4,217	4,380	4,618	4,904	(6.2%)	(287)
21	Internal Revenue	(850)	(869)	(916)	(971)	5.9%	54
22	**Total Expenses - Net of Internal Revenue**	**3,367**	**3,511**	**3,701**	**3,933**	**(6.3%)**	**(232)**
23	**Operating Results**	**105**	**181**	**64**	**78**		**14**
24	**Total Fund Transfers**	**(68)**	**(66)**	**(27)**	**(26)**		**1**
25	**Net Results - Add to/(Use of) Balances**	**37**	**115**	**37**	**52**		**15**

Table A-2

Fiscal 2019 Operating Budget

Central Campus (See Page 5)

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

Row	($ Millions)	A FY16 Actual	B FY17 Actual	C FY18 Budget	D FY19 Budget	E Better / (Worse) vs FY18 Budget	F
	Revenue						
1	Tuition, Room & Board - Gross	410	423	449	484	7.6%	34
2	Discount on Tuition	(190)	(197)	(215)	(233)	(8.2%)	(18)
3	Tuition, Room & Board – Net	220	226	234	251	7.0%	16
4	Grant and Contract Income	127	141	130	128	(1.2%)	(2)
5	Medical Services Income	44	49	48	53	12.4%	6
6	Gifts	93	83	91	94	2.8%	3
7	Endowment Income	861	914	956	1,016	6.3%	60
8	Other Income	202	206	200	207	3.6%	7
9	**Total External Revenue**	**1,548**	**1,619**	**1,658**	**1,749**	**5.5%**	**91**
	Expense						
10	Faculty Salaries	177	185	195	204	(4.5%)	(9)
11	All Other Salaries	485	499	541	562	(3.9%)	(21)
12	Employee Benefits	249	250	278	294	(5.7%)	(16)
13	Total Salaries & Benefits	912	934	1,015	1,061	(4.5%)	(46)
14	Stipends/Fellowships	55	58	62	65	(5.0%)	(3)
15	Non-Salary Expenses	629	664	702	749	(6.7%)	(47)
16	Interest/CRC/Other Amortization	267	256	253	276	(8.8%)	(22)
17	Allocation of Central Services	293	285	303	313	(3.5%)	(11)
18	Allocation of Other Costs	34	35	35	36	(2.9%)	(1)
19	Other Expenses	1,278	1,297	1,354	1,438	(6.2%)	(84)
20	Total Expenses - Before Internal Revenue	2,190	2,231	2,369	2,499	(5.5%)	(130)
21	Internal Revenue	(766)	(777)	(825)	(871)	5.5%	46
22	**Total Expenses - Net of Internal Revenue**	**1,424**	**1,454**	**1,544**	**1,629**	**(5.5%)**	**(84)**
23	**Operating Results**	**124**	**165**	**114**	**120**		**6**
24	**Total Fund Transfers**	**(119)**	**(111)**	**(84)**	**(81)**		**2**
25	**Net Results - Add to/(Use of) Balances**	**4**	**53**	**30**	**39**		**9**

Table A-3

Fiscal 2019 Operating Budget

School of Medicine

Row	($ Millions)	A FY16 Actual	B FY17 Actual	C FY18 Budget	D FY19 Budget	E Better / (Worse) vs FY18 Budget	F
	Revenue						
1	Tuition, Room & Board - Gross	51	50	54	66	20.8%	11
2	Discount on Tuition	(27)	(26)	(28)	(30)	(5.9%)	(2)
3	Tuition, Room & Board – Net	23	24	26	35	37.2%	10
4	Grant and Contract Income	573	604	613	637	3.9%	24
5	Medical Services Income	778	856	894	973	8.9%	79
6	Gifts	23	32	22	22	0.5%	0
7	Endowment Income	117	124	128	135	5.6%	7
8	Other Income	50	44	37	42	12.5%	5
9	**Total External Revenue**	**1,565**	**1,684**	**1,720**	**1,845**	**7.3%**	**125**
	Expense						
10	Faculty Salaries	543	576	601	632	(5.1%)	(31)
11	All Other Salaries	235	244	257	280	(8.8%)	(23)
12	Employee Benefits	220	233	255	281	(10.3%)	(26)
13	Total Salaries & Benefits	997	1,053	1,113	1,192	(7.2%)	(80)
14	Stipends/Fellowships	32	31	31	31	1.7%	1
15	Non-Salary Expenses	403	436	438	484	(10.5%)	(46)
16	Interest/CRC/Other Amortization	61	60	65	63	2.7%	2
17	Allocation of Central Services	142	143	152	155	(1.6%)	(2)
18	Allocation of Other Costs	14	14	16	18	(11.1%)	(2)
19	Other Expenses	652	683	702	750	(6.8%)	(48)
20	Total Expenses - Before Internal Revenue	1,649	1,736	1,815	1,943	(7.0%)	(127)
21	Internal Revenue	(79)	(87)	(90)	(96)	6.5%	6
22	**Total Expenses - Net of Internal Revenue**	**1,570**	**1,649**	**1,725**	**1,846**	**(7.1%)**	**(122)**
23	**Operating Results**	**(5)**	**35**	**(5)**	**(1)**		**3**
24	**Total Fund Transfers**	**26**	**17**	**21**	**22**		**1**
25	**Net Results - Add to/(Use of) Balances**	**21**	**52**	**16**	**21**		**4**

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

Table A-4

Fiscal 2019 Operating Budget

Professional & Arts Schools (See Page 5)

Row	($ Millions)	A FY16 Actual	B FY17 Actual	C FY18 Budget	D FY19 Budget	E Better / (Worse) vs FY18 Budget	F
	Revenue						
1	Tuition, Room & Board - Gross	143	155	167	180	7.9%	13
2	Discount on Tuition	(54)	(58)	(63)	(67)	(6.1%)	(4)
3	Tuition, Room & Board – Net	89	97	104	113	9.0%	9
4	Grant and Contract Income	19	23	21	23	11.7%	2
5	Medical Services Income	1	1	1	1	11.3%	0
6	Gifts	47	46	35	36	4.0%	1
7	Endowment Income	175	187	194	206	6.4%	12
8	Other Income	30	35	32	37	15.0%	5
9	**Total External Revenue**	**360**	**389**	**386**	**417**	**7.9%**	**31**
	Expense						
10	Faculty Salaries	95	104	111	114	(3.2%)	(3)
11	All Other Salaries	62	66	72	76	(5.9%)	(4)
12	Employee Benefits	44	49	55	56	(3.3%)	(2)
13	Total Salaries & Benefits	202	220	237	247	(4.0%)	(10)
14	Stipends/Fellowships	9	10	11	10	6.6%	1
15	Non-Salary Expenses	70	82	82	95	(15.7%)	(13)
16	Interest/CRC/Other Amortization	30	34	31	31	(1.9%)	(1)
17	Allocation of Central Services	61	61	67	73	(9.2%)	(6)
18	Allocation of Other Costs	6	6	6	6	(11.4%)	(1)
19	Other Expenses	176	193	196	216	(10.0%)	(20)
20	Total Expenses - Before Internal Revenue	377	412	433	462	(6.7%)	(29)
21	Internal Revenue	(5)	(5)	(1)	(4)	233.1%	3
22	**Total Expenses - Net of Internal Revenue**	**373**	**407**	**432**	**459**	**(6.1%)**	**(26)**
23	**Operating Results**	**(13)**	**(18)**	**(46)**	**(41)**		**4**
24	**Total Fund Transfers**	**25**	**29**	**36**	**33**		**(2)**
25	**Net Results - Add to/(Use of) Balances**	**12**	**10**	**(10)**	**(8)**		**2**

Table A-5

Fiscal 2019 Operating Budget

9-Column View (See Page 5)

Row	($ Millions)	A School of Medicine	B Professional Schools	C Arts Schools	D Faculty of Arts & Sciences	E Institutes & Collections	F Campus Services	G Administrative Units	H University Unrestricted	I Total University
	Revenue									
1	Tuition, Room & Board - Gross	66	152	29	439	2	36	7	-	729
2	Discount on Tuition	(30)	(46)	(21)	(229)	(4)	-	-	-	(330)
3	Tuition, Room & Board – Net	35	106	7	210	(3)	36	7	-	399
4	Grant & Contract Income	637	23	-	117	7	3	1	-	788
5	Medical Services Income	973	1	-	-	-	53	-	-	1,028
6	Gifts	22	33	4	10	7	5	41	30	153
7	Endowment Income	135	160	46	478	214	36	89	200	1,357
8	Other Income	42	34	3	12	26	20	126	24	286
9	**Total External Revenue**	**1,845**	**356**	**61**	**827**	**251**	**154**	**263**	**254**	**4,011**
	Expense									
10	Faculty Salaries	632	93	21	168	17	5	14	-	950
11	All Other Salaries	280	62	14	70	88	137	268	-	918
12	Employee Benefits	281	46	11	65	44	63	122	-	632
13	Total Salaries & Benefits	1,192	201	45	302	148	205	405	-	2,500
14	Stipends/Fellowships	31	10	-	57	6	1	1	-	106
15	Non-Salary Expenses	484	81	15	87	127	254	280	-	1,328
16	Interest/CRC/Other Amortization	63	20	12	131	46	39	59	-	370
17	Allocation of Central Services	155	55	18	215	42	19	38	-	541
18	Allocation of Other Costs	18	5	1	21	5	2	8	-	60
19	Other Expenses	750	171	45	511	227	316	385	-	2,404
20	Total Expenses - Before Internal Revenue	1,943	372	91	813	375	521	790	-	4,904
21	Internal Revenue	(96)	(4)	-	(3)	(15)	(239)	(613)	-	(971)
22	**Total Expenses - Net of Internal Revenue**	**1,846**	**368**	**90**	**810**	**360**	**281**	**177**	**-**	**3,933**
23	**Operating Results***	**(1)**	**(12)**	**(29)**	**16**	**(109)**	**(127)**	**86**	**254**	**78**
24	**Total Fund Transfers**	**22**	**4**	**29**	**(15)**	**97**	**130**	**(27)**	**(266)**	**(26)**
25	**Net Results - Add to/(Use of) Balances**	**21**	**(8)**	**-**	**1**	**(11)**	**3**	**59**	**(13)**	**52**

**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.*

26	**Operating Results - Mgmt View**	**(1)**	**(12)**	**(29)**	**17**	**(79)**	**(75)**	**4**	**254**	**78**

Table A-6

FY19 Budget Operating Results - Management View vs GAAP

($ Millions)

Row		Management View	Management vs GAAP View Differences		GAAP View
	Revenue				
1	Tuition, Room & Board - Gross	729			729
2	Discount on Tuition	(330)	(2)	a	(332)
3	Tuition, Room & Board – Net	399	(2)		397
4	Grant & Contract Income	788			788
5	Medical Services Income	1,028			1,028
6	Gifts	153	9	b	162
7	Endowment Income	1,357			1,357
8	Other Income	286	-	c	286
9	**Total External Revenue**	**4,011**	**7**		**4,018**
	Expense				
10	Faculty Salaries	865			865
11	All Other Salaries	809	-		809
12	Employee Benefits	532	10	d	542
13	Total Salaries & Benefits	2,500	10		2,509
14	Stipends/Fellowships	106			106
15	Non-Salary Expenses	1,328	(1)	e	1,328
16		-	(370)	f	(370)
17	Interest/CRC/Other Amortization	370	(45)	g/h	325
18	Allocations	601	(601)		-
19	Total Expenses - Before Internal Revenue	4,904	(1,007)		3,898
20	Internal Revenue	(971)	971		-
21	**Total Expenses - Net of Internal Revenue**	**3,933**	**(36)**	i	**3,898**
22	**Total Fund Transfers**	**(26)**	**26**		**-**
23	**Net Results - Add to/(Use of) Balances**	**52**	**69**		**120**

Notes:

a Loan forgiveness

b Operating pledge activity

c Deferred investment income

d Long-term liabilities-defined benefit plans

e Includes:

Accounts Payable, New Haven Promise, Environmental Liability	$	(0.4)
Energy hedges	$	(0.3)
	$	(0.7)

f Eliminate other allocations against non-salary expenses

g Includes:

Interest rate hedge	$	(36)
Depreciation in excess of capital funding	$	(9)
	$	(45)

h ITS - Equipment & Maintenance was booked in FY18 in Professional Services, FY19 represents the clean up discussed in the Q2 Narrative (3.2.c.ii). $1.6M added based on current spend and FY19 Budget Review. YSM - Grant & Contract funded increase of $10M due to increased grant activity.

i Eliminate transfers

Table A-7
Fiscal 2019 Operating Budget
Yale University

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	577.7	603.9	628.4	12.4	658.3	670.7	105.7	623.7	729.3
2	Tuition Discount	(259.5)	(271.3)	(281.9)	(56.4)	(250.5)	(306.9)	(79.2)	(250.9)	(330.1)
3	Tuition, Room & Board - Net	318.3	332.6	346.6	(44.0)	407.8	363.8	26.4	372.8	399.2
4	Grant and Contract Income	673.7	719.5	768.3	569.7	193.5	763.2	751.0	37.3	788.3
5	Medical Services Income	786.5	823.1	904.9	879.2	63.1	942.3	974.2	53.5	1,027.7
6	Gifts	155.7	162.8	161.3	82.3	66.3	148.6	90.7	62.0	152.6
7	Endowment Income	1,082.5	1,152.7	1,225.8	413.0	864.5	1,277.5	487.4	870.0	1,357.4
8	Other Income	281.0	281.7	285.2	164.7	104.5	269.2	192.0	93.8	285.9
9	**Total External Revenue**	**3,297.7**	**3,472.4**	**3,692.2**	**2,065.1**	**1,699.5**	**3,764.6**	**2,521.8**	**1,489.3**	**4,011.1**
	Expense									
10	Faculty Salaries	776.3	814.9	864.8	659.8	246.9	906.7	733.9	215.9	949.8
11	All Other Salaries	751.1	782.8	809.2	346.8	523.6	870.4	431.5	486.6	918.1
12	Employee Benefits	473.7	513.1	532.4	294.7	293.0	587.8	357.6	274.2	631.8
13	Total Salaries & Benefits	2,001.1	2,110.8	2,206.4	1,301.3	1,063.6	2,364.9	1,523.0	976.7	2,499.7
14	Fellowships	91.4	95.5	98.6	54.6	49.0	103.6	61.2	44.3	105.5
15	Non-Salary Expenses	1,038.5	1,102.6	1,181.1	673.1	549.1	1,222.2	790.7	537.7	1,328.3
16	Interest / CRC / Other Amortization	371.4	357.3	349.8	18.8	329.7	348.6	76.5	293.3	369.8
17	Allocation of Central Services	459.0	496.5	488.9	5.6	516.1	521.7	160.6	380.3	540.9
18	Allocation of Other Costs	48.4	54.2	54.8	80.3	(23.8)	56.5	27.6	32.3	60.0
19	Other Expenses	2,008.7	2,106.1	2,173.3	832.5	1,420.2	2,252.7	1,116.6	1,287.9	2,404.5
20	Total Expenses before Internal Revenue	4,009.8	4,216.9	4,379.6	2,133.8	2,483.8	4,617.6	2,639.6	2,264.6	4,904.2
21	Internal Revenue	(787.9)	(849.9)	(868.5)	(91.7)	(824.7)	(916.5)	(106.2)	(864.5)	(970.7)
22	**Total Expenses Net of Internal Revenue**	**3,221.9**	**3,367.0**	**3,511.1**	**2,042.1**	**1,659.0**	**3,701.1**	**2,533.4**	**1,400.1**	**3,933.5**
23	**Operating Results**	**75.8**	**105.4**	**181.2**	**23.1**	**40.5**	**63.6**	**(11.6)**	**89.2**	**77.6**
24	**Total Fund Transfers**	**(58.6)**	**(68.1)**	**(65.8)**	**13.5**	**(40.5)**	**(27.0)**	**63.5**	**(89.2)**	**(25.8)**
25	**Net Results - Add to/(Use of) Fund Balances**	**17.2**	**37.3**	**115.3**	**36.6**	**-**	**36.6**	**51.8**	**-**	**51.8**

Notes:
1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-8

Fiscal 2019 Operating Budget

Central Campus

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

Account Summary

($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	394.6	410.1	423.1	11.8	437.6	449.4	12.1	471.5	483.6
2	Tuition Discount	(180.4)	(189.8)	(197.1)	(20.8)	(194.5)	(215.4)	(21.3)	(211.7)	(233.1)
3	Tuition, Room & Board - Net	214.2	220.2	225.9	(9.0)	243.0	234.1	(9.3)	259.8	250.5
4	Grant and Contract Income	132.8	127.5	141.0	96.4	33.2	129.6	94.0	34.1	128.1
5	Medical Services Income	48.0	44.3	48.6	-	47.5	47.6	-	53.5	53.5
6	Gifts	99.5	92.8	83.1	48.9	42.5	91.4	50.9	43.0	94.0
7	Endowment Income	811.5	860.8	914.3	291.2	664.6	955.7	317.3	698.7	1,016.0
8	Other Income	197.0	202.0	206.1	119.4	80.3	199.7	122.7	84.1	206.8
9	**Total External Revenue**	**1,503.0**	**1,547.7**	**1,619.1**	**546.9**	**1,111.2**	**1,658.1**	**575.7**	**1,173.2**	**1,748.8**
	Expense									
10	Faculty Salaries	174.8	177.1	184.8	51.2	144.0	195.3	53.5	150.6	204.1
11	All Other Salaries	471.2	485.5	498.6	130.0	411.5	541.5	134.5	427.9	562.3
12	Employee Benefits	233.3	249.4	250.4	51.4	227.1	278.5	60.6	233.8	294.4
13	Total Salaries & Benefits	879.3	911.9	933.8	232.6	782.6	1,015.2	248.5	812.3	1,060.8
14	Fellowships	51.6	54.9	57.9	26.1	35.7	61.8	25.7	39.1	64.9
15	Non-Salary Expenses	620.4	629.4	663.9	240.8	460.7	701.6	253.4	495.4	748.8
16	Interest / CRC / Other Amortization	279.5	266.5	255.9	13.6	239.9	253.4	11.1	264.7	275.8
17	Allocation of Central Services	260.4	293.4	285.1	5.3	297.3	302.6	6.0	307.2	313.2
18	Allocation of Other Costs	31.6	34.1	34.5	1.4	33.2	34.6	2.0	33.6	35.6
19	Other Expenses	1,243.6	1,278.3	1,297.3	287.2	1,066.8	1,354.0	298.2	1,140.0	1,438.3
20	Total Expenses before Internal Revenue	2,122.8	2,190.2	2,231.0	519.8	1,849.4	2,369.2	546.8	1,952.3	2,499.1
21	Internal Revenue	(713.3)	(766.1)	(776.6)	(7.7)	(817.3)	(825.0)	(10.0)	(860.6)	(870.6)
22	**Total Expenses Net of Internal Revenue**	**1,409.6**	**1,424.1**	**1,454.5**	**512.1**	**1,032.1**	**1,544.2**	**536.8**	**1,091.7**	**1,628.5**
23	**Operating Results**	**93.5**	**123.5**	**164.6**	**34.8**	**79.1**	**113.9**	**38.9**	**81.4**	**120.3**
24	**Total Fund Transfers**	**(113.1)**	**(119.2)**	**(111.2)**	**(4.6)**	**(79.1)**	**(83.6)**	**0.1**	**(81.4)**	**(81.4)**
25	**Net Results - Add to/(Use of) Fund Balances**	**(19.6)**	**4.3**	**53.4**	**30.3**	**-**	**30.3**	**39.0**	**-**	**39.0**

Notes:
1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-9
Fiscal 2019 Operating Budget
Faculty of Arts and Sciences

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	354.8	369.7	381.6	9.2	397.9	407.1	9.5	429.3	438.9
2	Tuition Discount	(176.4)	(185.3)	(193.1)	(16.5)	(194.5)	(211.0)	(16.9)	(211.7)	(228.6)
3	Tuition, Room & Board - Net	178.4	184.5	188.6	(7.3)	203.4	196.1	(7.3)	217.6	210.3
4	Grant and Contract Income	123.6	117.2	126.2	83.9	33.0	116.8	83.0	33.5	116.5
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	14.9	18.5	18.0	3.4	6.7	10.1	2.8	7.6	10.4
7	Endowment Income	395.4	418.0	441.5	41.6	412.2	453.7	44.0	433.7	477.7
8	Other Income	12.3	13.5	12.7	8.0	3.6	11.6	5.8	5.8	11.6
9	**Total External Revenue**	**724.7**	**751.7**	**787.1**	**129.6**	**658.7**	**788.3**	**128.3**	**698.2**	**826.5**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	265.0	263.9	275.7	72.4	220.0	292.5	74.2	228.0	302.2
11	Fellowships	46.3	49.0	51.6	18.3	35.3	53.7	18.5	38.8	57.3
12	Non-Salary Expenses	81.6	78.2	83.4	66.6	18.3	84.9	68.7	18.5	87.2
13	Interest / CRC / Other Amortization	116.2	124.3	120.5	0.4	113.0	113.4	0.3	130.8	131.0
14	Allocation of Central Services	170.5	198.4	193.6	0.5	213.2	213.7	-	214.6	214.6
15	Allocation of Other Costs	17.8	18.9	19.4	-	19.4	19.5	-	20.6	20.6
16	Other Expenses	432.4	468.9	468.5	85.9	399.2	485.1	87.4	423.3	510.7
17	Total Expenses before Internal Revenue	697.4	732.8	744.2	158.3	619.3	777.6	161.6	651.3	812.9
18	Internal Revenue	(2.9)	(2.5)	(2.5)	(1.4)	(0.9)	(2.3)	(1.8)	(0.9)	(2.8)
19	**Total Expenses Net of Internal Revenue**	**694.6**	**730.3**	**741.7**	**157.0**	**618.3**	**775.3**	**159.8**	**650.4**	**810.1**
20	**Operating Results**	**30.2**	**21.4**	**45.4**	**(27.4)**	**40.4**	**13.0**	**(31.5)**	**47.8**	**16.4**
21	**Total Fund Transfers**	**(20.5)**	**(12.0)**	**(33.2)**	**33.5**	**(40.4)**	**(6.9)**	**32.5**	**(47.8)**	**(15.3)**
22	**Net Results - Add to/(Use of) Fund Balances**	**9.6**	**9.3**	**12.2**	**6.1**	**-**	**6.1**	**1.0**	**-**	**1.0**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-10
Fiscal 2019 Operating Budget
Yale College Tuition and Aid

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	286.1	299.0	307.8	-	331.5	331.5	-	360.8	360.8
2	Tuition Discount	(121.9)	(128.3)	(134.5)	(5.8)	(144.0)	(149.9)	(5.9)	(160.5)	(166.3)
3	Tuition, Room & Board - Net	164.2	170.6	173.3	(5.8)	187.5	181.7	(5.9)	200.3	194.4
4	Grant and Contract Income	4.5	4.8	4.9	4.2	-	4.2	4.2	-	4.2
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	4.3	3.7	4.3	0.3	2.2	2.5	0.3	2.3	2.6
7	Endowment Income	73.8	80.5	85.4	2.6	85.0	87.6	2.9	89.7	92.6
8	Other Income	1.1	1.4	1.3	0.9	0.4	1.3	0.6	0.6	1.2
9	**Total External Revenue**	**248.0**	**260.9**	**269.2**	**2.2**	**275.1**	**277.3**	**2.2**	**292.9**	**295.2**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	-	-	-	-	-	-	-	-	-
11	Fellowships	2.7	2.8	3.2	-	3.5	3.5	-	4.5	4.5
12	Non-Salary Expenses	2.8	2.9	3.1	-	3.1	3.1	-	3.2	3.2
13	Interest / CRC / Other Amortization	-	-	-	-	-	-	-	-	-
14	Allocation of Central Services	-	-	-	-	-	-	-	-	-
15	Allocation of Other Costs	7.5	7.8	8.1	-	8.5	8.5	-	9.1	9.1
16	Other Expenses	13.0	13.5	14.4	-	15.1	15.1	-	16.8	16.8
17	Total Expenses before Internal Revenue	13.0	13.5	14.4	-	15.1	15.1	-	16.8	16.8
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	**Total Expenses Net of Internal Revenue**	**13.0**	**13.5**	**14.4**	**-**	**15.1**	**15.1**	**-**	**16.8**	**16.8**
20	**Operating Results**	**234.9**	**247.5**	**254.8**	**2.2**	**260.0**	**262.2**	**2.2**	**276.2**	**278.4**
21	**Total Fund Transfers**	**(234.7)**	**(247.5)**	**(254.3)**	**(1.7)**	**(260.0)**	**(261.7)**	**(0.6)**	**(276.2)**	**(276.8)**
22	**Net Results - Add to/(Use of) Fund Balances**	**0.3**	**(0.1)**	**0.5**	**0.4**	**-**	**0.4**	**1.6**	**-**	**1.6**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-11
Fiscal 2019 Operating Budget
Yale College Operating Units

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	9.5	9.6	9.8	9.2	-	9.2	9.5	-	9.5
2	Tuition Discount	(1.2)	(1.6)	(1.6)	(1.5)	-	(1.5)	(1.6)	-	(1.6)
3	Tuition, Room & Board - Net	8.3	8.0	8.2	7.7	-	7.7	7.9	-	7.9
4	Grant and Contract Income	0.5	0.5	0.5	0.4	-	0.4	0.3	-	0.3
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	6.3	8.0	8.3	2.6	2.6	5.2	2.4	3.2	5.6
7	Endowment Income	27.3	28.1	29.7	8.0	23.0	31.0	8.6	24.4	32.9
8	Other Income	3.1	3.5	3.4	1.5	1.9	3.4	1.4	2.0	3.4
9	**Total External Revenue**	**45.5**	**48.1**	**50.2**	**20.2**	**27.5**	**47.8**	**20.6**	**29.5**	**50.2**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	26.6	26.7	28.8	6.9	25.9	32.7	7.0	27.1	34.1
11	Fellowships	3.2	3.7	3.8	3.8	0.3	4.0	3.9	0.3	4.2
12	Non-Salary Expenses	14.0	15.3	17.0	9.0	8.0	17.0	9.3	7.9	17.2
13	Interest / CRC / Other Amortization	32.5	33.7	32.6	-	31.2	31.2	-	44.4	44.4
14	Allocation of Central Services	-	-	-	-	-	-	-	-	-
15	Allocation of Other Costs	0.1	0.1	0.1	-	0.1	0.1	-	0.1	0.1
16	Other Expenses	49.7	52.8	53.5	12.8	39.5	52.3	13.2	52.7	65.9
17	Total Expenses before Internal Revenue	76.3	79.5	82.3	19.7	65.3	85.0	20.2	79.8	100.0
18	Internal Revenue	(0.4)	(0.1)	(0.1)	-	-	-	-	-	-
19	**Total Expenses Net of Internal Revenue**	**75.9**	**79.4**	**82.2**	**19.7**	**65.3**	**85.0**	**20.2**	**79.8**	**99.9**
20	**Operating Results**	**(30.4)**	**(31.3)**	**(32.0)**	**0.5**	**(37.8)**	**(37.2)**	**0.4**	**(50.2)**	**(49.8)**
21	**Total Fund Transfers**	**32.4**	**32.8**	**31.8**	**(1.1)**	**37.8**	**36.7**	**(1.2)**	**50.2**	**49.0**
22	**Net Results - Add to/(Use of) Fund Balances**	**2.0**	**1.6**	**(0.2)**	**(0.5)**	**-**	**(0.5)**	**(0.8)**	**-**	**(0.8)**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-12
Fiscal 2019 Operating Budget
Graduate School

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	59.1	61.1	64.1	-	66.4	66.4	-	68.5	68.5
2	Tuition Discount	(49.4)	(51.3)	(52.4)	(4.9)	(50.5)	(55.5)	(5.3)	(51.2)	(56.6)
3	Tuition, Room & Board - Net	9.8	9.8	11.6	(4.9)	15.8	10.9	(5.3)	17.3	12.0
4	Grant and Contract Income	6.0	5.8	6.0	5.7	-	5.7	5.2	-	5.2
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	0.9	0.9	0.9	(1.0)	1.7	0.7	(1.3)	1.9	0.7
7	Endowment Income	65.4	69.0	73.0	7.5	67.5	75.0	8.8	70.3	79.1
8	Other Income	4.0	3.9	4.0	2.5	1.1	3.6	2.5	1.1	3.6
9	**Total External Revenue**	**86.0**	**89.4**	**95.5**	**9.7**	**86.1**	**95.8**	**10.0**	**90.6**	**100.6**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	15.3	13.0	13.3	0.8	12.9	13.7	0.2	12.4	12.7
11	Fellowships	35.5	37.4	38.7	8.8	31.5	40.3	9.2	34.0	43.3
12	Non-Salary Expenses	1.9	2.2	2.1	0.2	1.8	2.0	0.2	1.9	2.1
13	Interest / CRC / Other Amortization	0.7	0.7	0.5	-	0.3	0.3	-	0.4	0.4
14	Allocation of Central Services	-	-	-	-	-	-	-	-	-
15	Allocation of Other Costs	3.1	3.0	3.2	-	3.2	3.2	-	3.3	3.3
16	Other Expenses	41.1	43.2	44.4	9.0	36.9	46.0	9.4	39.6	49.0
17	Total Expenses before Internal Revenue	56.4	56.3	57.7	9.8	49.8	59.7	9.7	52.0	61.7
18	Internal Revenue	(0.5)	(0.5)	(0.5)	-	(0.5)	(0.5)	-	(0.5)	(0.5)
19	**Total Expenses Net of Internal Revenue**	**55.9**	**55.8**	**57.2**	**9.8**	**49.3**	**59.2**	**9.7**	**51.5**	**61.2**
20	**Operating Results**	**30.1**	**33.6**	**38.3**	**(0.1)**	**36.8**	**36.7**	**0.3**	**39.1**	**39.4**
21	**Total Fund Transfers**	**(30.2)**	**(32.2)**	**(36.4)**	**(0.1)**	**(36.8)**	**(36.8)**	**-**	**(39.1)**	**(39.1)**
22	**Net Results - Add to/(Use of) Fund Balances**	**(0.1)**	**1.4**	**1.9**	**(0.1)**	**-**	**(0.1)**	**0.3**	**-**	**0.3**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-13
Fiscal 2019 Operating Budget
Division of Faculty Salaries

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		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 and Contract Income	-	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	0.6	-	-	-	-	-	-	-	-
7	Endowment Income	98.9	104.5	113.3	2.1	114.7	116.8	0.3	122.9	123.1
8	Other Income	-	-	-	-	-	-	-	-	-
9	**Total External Revenue**	**99.5**	**104.5**	**113.3**	**2.1**	**114.7**	**116.8**	**0.3**	**122.9**	**123.1**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	6.3	3.9	4.1	-	158.3	158.3	-	164.6	164.6
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	(0.8)	(0.8)	(0.4)	-	-	-	-	-	-
13	Interest / CRC / Other Amortization	-	-	-	-	-	-	-	-	-
14	Allocation of Central Services	-	-	-	-	-	-	-	-	-
15	Allocation of Other Costs	-	-	-	-	-	-	-	-	-
16	Other Expenses	(0.8)	(0.8)	(0.4)	-	-	-	-	-	-
17	Total Expenses before Internal Revenue	5.5	3.1	3.8	-	158.3	158.3	-	164.6	164.6
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	**Total Expenses Net of Internal Revenue**	**5.5**	**3.1**	**3.8**	**-**	**158.3**	**158.3**	**-**	**164.6**	**164.6**
20	**Operating Results**	**94.0**	**101.5**	**109.5**	**2.1**	**(43.5)**	**(41.5)**	**0.3**	**(41.7)**	**(41.5)**
21	**Total Fund Transfers**	**(93.1)**	**(100.5)**	**(108.6)**	**-**	**43.5**	**43.5**	**-**	**41.7**	**41.7**
22	**Net Results - Add to/(Use of) Fund Balances**	**0.9**	**1.0**	**1.0**	**2.1**	**-**	**2.1**	**0.3**	**-**	**0.3**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-14
Fiscal 2019 Operating Budget
Other FAS and Academic Departments

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	0.1	-	-	-	-	-	-	-	-
2	Tuition Discount	(4.0)	(4.0)	(4.6)	(4.2)	-	(4.2)	(4.1)	-	(4.1)
3	Tuition, Room & Board - Net	(3.9)	(4.0)	(4.5)	(4.2)	-	(4.2)	(4.1)	-	(4.1)
4	Grant and Contract Income	112.7	106.1	114.8	73.6	33.0	106.5	73.3	33.5	106.8
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	2.9	5.9	4.5	1.6	0.2	1.7	1.3	0.2	1.5
7	Endowment Income	130.0	135.9	140.2	21.4	121.9	143.3	23.4	126.5	149.9
8	Other Income	4.0	4.8	4.0	3.0	0.2	3.2	1.3	2.1	3.3
9	**Total External Revenue**	**245.7**	**248.7**	**258.9**	**95.4**	**155.2**	**250.6**	**95.3**	**162.2**	**257.5**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	216.9	220.3	229.5	64.8	23.0	87.8	67.0	23.9	90.9
11	Fellowships	4.8	5.2	5.9	5.7	-	5.8	5.3	-	5.3
12	Non-Salary Expenses	63.8	58.6	61.6	57.4	5.4	62.8	59.2	5.5	64.7
13	Interest / CRC / Other Amortization	83.1	89.9	87.4	0.4	81.4	81.9	0.3	86.0	86.3
14	Allocation of Central Services	170.5	198.4	193.6	0.5	213.2	213.7	-	214.6	214.6
15	Allocation of Other Costs	7.1	8.0	8.0	-	7.7	7.7	-	8.1	8.1
16	Other Expenses	329.3	360.2	356.5	64.0	307.7	371.8	64.8	314.2	379.0
17	Total Expenses before Internal Revenue	546.2	580.4	586.0	128.8	330.7	459.5	131.8	338.1	469.9
18	Internal Revenue	(2.0)	(1.9)	(1.9)	(1.4)	(0.4)	(1.8)	(1.8)	(0.4)	(2.2)
19	**Total Expenses Net of Internal Revenue**	**544.2**	**578.6**	**584.1**	**127.5**	**330.3**	**457.8**	**129.9**	**337.7**	**467.7**
20	**Operating Results**	**(298.5)**	**(329.9)**	**(325.2)**	**(32.1)**	**(175.1)**	**(207.1)**	**(34.7)**	**(175.5)**	**(210.2)**
21	**Total Fund Transfers**	**305.1**	**335.3**	**334.3**	**36.3**	**175.1**	**211.4**	**34.4**	**175.5**	**209.9**
22	**Net Results - Add to/(Use of) Fund Balances**	**6.6**	**5.4**	**9.0**	**4.2**	**-**	**4.2**	**(0.3)**	**-**	**(0.3)**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-15
Fiscal 2019 Operating Budget
Institutes and Collections

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	1.0	1.9	1.6	1.5	-	1.5	1.5	-	1.5
2	Tuition Discount	(3.5)	(3.9)	(3.7)	(4.1)	-	(4.1)	(4.2)	-	(4.2)
3	Tuition, Room & Board - Net	(2.5)	(2.0)	(2.1)	(2.6)	-	(2.6)	(2.7)	-	(2.7)
4	Grant and Contract Income	5.2	6.6	10.6	6.8	0.2	7.0	7.1	0.2	7.4
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	17.7	11.8	7.9	3.5	3.6	7.0	3.7	3.5	7.2
7	Endowment Income	171.9	183.0	194.9	173.1	27.8	200.9	185.0	28.8	213.8
8	Other Income	26.0	25.2	25.2	24.1	0.7	24.8	25.1	0.5	25.6
9	**Total External Revenue**	**218.3**	**224.6**	**236.6**	**204.8**	**32.3**	**237.1**	**218.3**	**33.1**	**251.4**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	113.7	119.3	125.9	95.6	43.8	139.4	102.5	45.8	148.3
11	Fellowships	4.2	4.4	5.0	6.3	-	6.3	6.0	0.1	6.0
12	Non-Salary Expenses	115.2	117.8	122.0	105.0	14.6	119.6	112.6	14.8	127.4
13	Interest / CRC / Other Amortization	67.2	40.9	49.4	11.5	38.9	50.4	7.2	39.2	46.4
14	Allocation of Central Services	35.1	35.5	35.2	4.5	35.3	39.8	5.6	36.1	41.6
15	Allocation of Other Costs	3.8	4.4	5.4	0.3	5.3	5.6	0.4	5.0	5.3
16	Other Expenses	225.4	203.1	217.0	127.6	94.1	221.7	131.7	95.1	226.8
17	Total Expenses before Internal Revenue	339.1	322.4	342.9	223.2	137.9	361.1	234.2	140.9	375.1
18	Internal Revenue	(11.6)	(13.1)	(14.1)	(0.2)	(14.7)	(14.9)	(0.2)	(14.8)	(15.0)
19	**Total Expenses Net of Internal Revenue**	**327.6**	**309.2**	**328.8**	**223.0**	**123.2**	**346.2**	**234.0**	**126.1**	**360.1**
20	**Operating Results**	**(109.3)**	**(84.6)**	**(92.2)**	**(18.2)**	**(90.8)**	**(109.0)**	**(15.7)**	**(93.0)**	**(108.8)**
21	**Total Fund Transfers**	**73.5**	**85.1**	**84.2**	**(3.1)**	**90.8**	**87.7**	**4.3**	**93.0**	**97.4**
22	**Net Results - Add to/(Use of) Fund Balances**	**(35.7)**	**0.5**	**(7.9)**	**(21.3)**	**-**	**(21.3)**	**(11.4)**	**-**	**(11.4)**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-16
Fiscal 2019 Operating Budget
Central Library

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		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 and Contract Income	0.5	0.7	0.9	0.7	-	0.7	0.7	-	0.7
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	0.7	0.6	0.6	0.3	-	0.3	0.4	-	0.4
7	Endowment Income	45.0	47.6	50.2	35.3	16.5	51.8	37.2	17.3	54.5
8	Other Income	2.4	2.7	2.7	2.7	-	2.7	2.8	-	2.8
9	**Total External Revenue**	**48.7**	**51.5**	**54.4**	**38.9**	**16.5**	**55.5**	**41.1**	**17.4**	**58.4**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	37.0	38.7	39.2	16.6	28.5	45.1	17.0	30.2	47.2
11	Fellowships	-	-	-	-	-	-	0.1	-	0.1
12	Non-Salary Expenses	25.3	24.9	25.4	23.5	4.3	27.7	24.8	4.1	28.8
13	Interest / CRC / Other Amortization	14.2	13.1	18.3	0.4	12.1	12.6	1.7	12.8	14.6
14	Allocation of Central Services	6.3	6.9	5.8	0.1	6.5	6.6	0.1	6.2	6.3
15	Allocation of Other Costs	0.3	0.3	0.3	-	0.3	0.3	-	0.3	0.3
16	Other Expenses	46.1	45.3	49.8	24.0	23.2	47.2	26.7	23.4	50.1
17	Total Expenses before Internal Revenue	83.2	84.0	89.0	40.7	51.7	92.3	43.7	53.6	97.3
18	Internal Revenue	-	(0.1)	(0.2)	(0.1)	-	(0.1)	-	-	-
19	**Total Expenses Net of Internal Revenue**	**83.1**	**83.9**	**88.8**	**40.6**	**51.7**	**92.2**	**43.7**	**53.6**	**97.3**
20	**Operating Results**	**(34.5)**	**(32.3)**	**(34.5)**	**(1.6)**	**(35.1)**	**(36.8)**	**(2.6)**	**(36.2)**	**(38.9)**
21	**Total Fund Transfers**	**33.4**	**34.5**	**33.7**	**0.4**	**35.1**	**35.6**	**0.4**	**36.2**	**36.6**
22	**Net Results - Add to/(Use of) Fund Balances**	**(1.1)**	**2.2**	**(0.8)**	**(1.2)**	**-**	**(1.2)**	**(2.3)**	**-**	**(2.3)**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-17
Fiscal 2019 Operating Budget
Beinecke Library

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		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 and Contract Income	-	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	0.1	0.7	0.5	0.2	-	0.2	0.2	-	0.2
7	Endowment Income	37.2	39.5	41.5	42.7	-	42.7	45.0	-	45.0
8	Other Income	0.1	0.1	0.1	0.1	-	0.1	-	-	-
9	**Total External Revenue**	**37.4**	**40.3**	**42.1**	**43.0**	**-**	**43.0**	**45.2**	**-**	**45.2**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	11.0	11.2	12.3	14.4	-	14.4	15.5	-	15.5
11	Fellowships	0.2	0.2	0.3	0.4	-	0.4	0.3	-	0.3
12	Non-Salary Expenses	23.0	26.3	29.5	25.6	-	25.6	25.2	-	25.2
13	Interest / CRC / Other Amortization	28.8	1.9	2.5	2.3	-	2.3	2.3	-	2.3
14	Allocation of Central Services	1.4	0.9	1.7	1.5	0.1	1.6	1.7	-	1.7
15	Allocation of Other Costs	-	-	-	-	-	-	-	-	-
16	Other Expenses	53.5	29.3	34.0	29.8	0.1	29.8	29.5	-	29.5
17	Total Expenses before Internal Revenue	64.5	40.5	46.3	44.1	0.1	44.2	45.0	-	45.0
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	**Total Expenses Net of Internal Revenue**	**64.5**	**40.5**	**46.3**	**44.1**	**0.1**	**44.2**	**45.0**	**-**	**45.0**
20	**Operating Results**	**(27.2)**	**(0.2)**	**(4.2)**	**(1.2)**	**(0.1)**	**(1.2)**	**0.3**	**-**	**0.3**
21	**Total Fund Transfers**	**-**	**-**	**(0.3)**	**-**	**0.1**	**0.1**	**0.1**	**-**	**0.1**
22	**Net Results - Add to/(Use of) Fund Balances**	**(27.2)**	**(0.3)**	**(4.5)**	**(1.2)**	**-**	**(1.2)**	**0.4**	**-**	**0.4**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-18
Fiscal 2019 Operating Budget
Yale Press

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		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 and Contract Income	0.3	0.5	0.5	0.6	-	0.6	0.6	-	0.6
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	0.6	0.7	0.7	0.7	-	0.7	0.6	-	0.6
7	Endowment Income	3.2	3.7	4.0	3.8	0.2	4.1	4.0	0.2	4.3
8	Other Income	20.5	19.7	19.2	18.8	-	18.8	19.8	-	19.8
9	**Total External Revenue**	**24.6**	**24.6**	**24.4**	**23.9**	**0.2**	**24.2**	**25.1**	**0.2**	**25.3**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	9.0	9.1	9.3	9.5	-	9.5	9.8	-	9.8
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	15.7	15.0	15.1	14.2	-	14.2	15.2	-	15.2
13	Interest / CRC / Other Amortization	1.5	0.3	0.3	0.7	-	0.7	0.4	-	0.4
14	Allocation of Central Services	0.1	0.1	0.1	0.1	-	0.1	0.1	-	0.1
15	Allocation of Other Costs	-	-	-	-	-	-	-	-	-
16	Other Expenses	17.4	15.4	15.5	15.0	-	15.0	15.7	-	15.7
17	Total Expenses before Internal Revenue	26.4	24.5	24.8	24.5	-	24.5	25.5	-	25.5
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	**Total Expenses Net of Internal Revenue**	**26.4**	**24.5**	**24.8**	**24.5**	**-**	**24.5**	**25.5**	**-**	**25.5**
20	**Operating Results**	**(1.8)**	**0.1**	**(0.4)**	**(0.6)**	**0.2**	**(0.4)**	**(0.4)**	**0.2**	**(0.1)**
21	**Total Fund Transfers**	**(5.0)**	**(0.6)**	**(0.2)**	**-**	**(0.2)**	**(0.2)**	**-**	**(0.2)**	**(0.2)**
22	**Net Results - Add to/(Use of) Fund Balances**	**(6.8)**	**(0.5)**	**(0.6)**	**(0.6)**	**-**	**(0.6)**	**(0.4)**	**-**	**(0.4)**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-19
Fiscal 2019 Operating Budget
Yale Art Gallery

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		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 and Contract Income	0.1	-	0.2	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	7.8	5.9	3.2	0.7	3.4	4.1	0.7	3.3	4.0
7	Endowment Income	22.0	22.9	24.7	20.7	4.3	25.1	22.7	4.4	27.1
8	Other Income	0.6	0.2	0.5	0.3	-	0.3	0.1	-	0.1
9	**Total External Revenue**	**30.5**	**29.0**	**28.6**	**21.7**	**7.7**	**29.4**	**23.6**	**7.7**	**31.2**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	13.8	15.0	16.3	12.7	3.8	16.6	13.7	3.7	17.4
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	12.4	15.7	13.5	10.5	2.3	12.8	10.5	3.0	13.5
13	Interest / CRC / Other Amortization	2.4	2.3	3.4	-	3.2	3.2	-	3.3	3.4
14	Allocation of Central Services	6.3	7.3	6.4	-	6.5	6.5	-	7.0	7.0
15	Allocation of Other Costs	0.7	0.9	2.2	-	2.5	2.5	-	2.4	2.4
16	Other Expenses	21.9	26.3	25.5	10.5	14.5	25.0	10.6	15.7	26.2
17	Total Expenses before Internal Revenue	35.7	41.3	41.8	23.3	18.3	41.6	24.3	19.4	43.6
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	**Total Expenses Net of Internal Revenue**	**35.7**	**41.3**	**41.8**	**23.3**	**18.3**	**41.6**	**24.3**	**19.4**	**43.6**
20	**Operating Results**	**(5.2)**	**(12.3)**	**(13.2)**	**(1.6)**	**(10.6)**	**(12.2)**	**(0.7)**	**(11.7)**	**(12.4)**
21	**Total Fund Transfers**	**7.2**	**9.4**	**10.0**	**(0.3)**	**10.6**	**10.2**	**(2.5)**	**11.7**	**9.2**
22	**Net Results - Add to/(Use of) Fund Balances**	**2.0**	**(2.9)**	**(3.2)**	**(2.0)**	**-**	**(2.0)**	**(3.2)**	**-**	**(3.2)**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-20
Fiscal 2019 Operating Budget
Yale Center for British Art

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	0.2	0.1	0.1	0.1	-	0.1	-	-	-
2	Tuition Discount	-	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net[3]	0.1	-	0.1	-	-	-	-	-	-
4	Grant and Contract Income	0.1	0.1	0.1	-	-	-	0.1	-	0.1
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	1.1	0.2	0.2	0.6	-	0.6	0.4	-	0.4
7	Endowment Income	25.5	27.0	28.4	29.3	-	29.3	31.4	-	31.4
8	Other Income	0.2	0.2	0.3	0.2	-	0.2	0.3	-	0.3
9	**Total External Revenue**	**27.2**	**27.5**	**29.1**	**30.2**	**-**	**30.2**	**32.1**	**-**	**32.1**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	11.0	11.2	11.8	13.2	-	13.2	13.6	-	13.6
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	15.5	13.1	13.3	14.1	-	14.1	14.8	-	14.8
13	Interest / CRC / Other Amortization	1.6	2.0	2.2	2.0	-	2.0	2.0	-	2.0
14	Allocation of Central Services	1.5	1.2	1.2	1.3	-	1.3	1.4	-	1.4
15	Allocation of Other Costs	-	-	-	-	-	-	-	-	-
16	Other Expenses	18.7	16.3	16.7	17.5	-	17.5	18.2	-	18.2
17	Total Expenses before Internal Revenue	29.6	27.5	28.5	30.7	-	30.7	31.9	-	31.9
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	**Total Expenses Net of Internal Revenue**	**29.6**	**27.5**	**28.5**	**30.6**	**-**	**30.6**	**31.9**	**-**	**31.9**
20	**Operating Results**	**(2.4)**	**-**	**0.6**	**(0.4)**	**-**	**(0.4)**	**0.2**	**-**	**0.2**
21	**Total Fund Transfers**	**-**	**0.4**	**(0.9)**	**0.1**	**-**	**0.1**	**0.1**	**-**	**0.1**
22	**Net Results - Add to/(Use of) Fund Balances**	**(2.4)**	**0.4**	**(0.3)**	**(0.3)**	**-**	**(0.3)**	**0.3**	**-**	**0.3**

Notes:
1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.
3. Due to an accounting change in the FY19 Budget, the Yale Center for British Art no longer includes Tuition, Room & Board activity related to the Paul Mellon Centre in London.

Table A-21
Fiscal 2019 Operating Budget
Peabody Museum

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		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 and Contract Income	1.4	1.0	1.3	0.8	0.2	1.0	0.7	0.2	0.9
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	0.3	1.1	0.6	0.2	-	0.2	0.2	-	0.2
7	Endowment Income	3.5	3.7	4.0	1.5	2.6	4.1	1.9	2.7	4.6
8	Other Income	1.5	1.6	1.6	1.6	-	1.6	1.7	-	1.7
9	**Total External Revenue**	**6.7**	**7.4**	**7.5**	**4.1**	**2.9**	**6.9**	**4.4**	**3.0**	**7.4**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	6.3	6.2	6.3	3.1	3.7	6.8	4.0	3.9	7.9
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	2.2	2.4	3.4	1.4	0.4	1.8	1.5	0.3	1.8
13	Interest / CRC / Other Amortization	3.8	3.9	3.9	-	3.7	3.7	-	3.9	3.9
14	Allocation of Central Services	1.8	2.0	1.8	-	2.0	2.0	-	2.1	2.1
15	Allocation of Other Costs	1.9	2.2	1.9	-	2.2	2.2	-	2.0	2.0
16	Other Expenses	9.6	10.5	11.0	1.4	8.3	9.7	1.5	8.3	9.8
17	Total Expenses before Internal Revenue	16.0	16.7	17.3	4.5	12.0	16.4	5.5	12.2	17.7
18	Internal Revenue	-	(0.1)	-	(0.1)	-	(0.1)	(0.2)	-	(0.2)
19	**Total Expenses Net of Internal Revenue**	**15.9**	**16.7**	**17.3**	**4.4**	**12.0**	**16.4**	**5.3**	**12.2**	**17.5**
20	**Operating Results**	**(9.2)**	**(9.2)**	**(9.8)**	**(0.3)**	**(9.1)**	**(9.4)**	**(0.9)**	**(9.2)**	**(10.1)**
21	**Total Fund Transfers**	**8.7**	**9.1**	**9.0**	**0.2**	**9.1**	**9.3**	**1.0**	**9.2**	**10.2**
22	**Net Results - Add to/(Use of) Fund Balances**	**(0.5)**	**(0.1)**	**(0.8)**	**(0.1)**	**-**	**(0.1)**	**0.1**	**-**	**0.1**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-22
Fiscal 2019 Operating Budget
Institute of Sacred Music

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	0.8	0.9	0.4	0.5	-	0.5	0.5	-	0.5
2	Tuition Discount	(1.7)	(1.7)	(1.3)	(1.3)	-	(1.3)	(1.4)	-	(1.4)
3	Tuition, Room & Board - Net	(0.9)	(0.9)	(0.8)	(0.8)	-	(0.8)	(0.9)	-	(0.9)
4	Grant and Contract Income	-	0.1	0.1	-	-	-	0.1	-	0.1
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	-	-	-	-	-	-	-	-	-
7	Endowment Income	10.2	10.8	11.3	11.4	0.2	11.7	12.0	0.3	12.3
8	Other Income	-	-	-	-	-	-	-	-	-
9	**Total External Revenue**	**9.3**	**10.0**	**10.6**	**10.6**	**0.2**	**10.8**	**11.3**	**0.3**	**11.6**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	4.3	4.3	4.5	5.1	-	5.1	5.2	-	5.2
11	Fellowships	0.4	0.4	0.4	0.4	-	0.4	0.4	-	0.4
12	Non-Salary Expenses	3.1	1.0	3.0	3.2	-	3.2	3.4	-	3.4
13	Interest / CRC / Other Amortization	1.3	0.3	1.2	5.7	-	5.7	0.4	-	0.4
14	Allocation of Central Services	1.3	1.3	1.3	1.4	-	1.4	1.5	-	1.5
15	Allocation of Other Costs	-	-	-	-	-	-	-	-	-
16	Other Expenses	6.1	3.1	5.9	10.8	-	10.8	5.7	-	5.7
17	Total Expenses before Internal Revenue	10.4	7.5	10.4	15.8	-	15.8	10.9	-	10.9
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	**Total Expenses Net of Internal Revenue**	**10.4**	**7.5**	**10.4**	**15.8**	**-**	**15.8**	**10.9**	**-**	**10.9**
20	**Operating Results**	**(1.1)**	**2.5**	**0.2**	**(5.2)**	**0.2**	**(5.0)**	**0.4**	**0.3**	**0.6**
21	**Total Fund Transfers**	**-**	**(1.3)**	**(0.3)**	**(7.0)**	**(0.2)**	**(7.2)**	**-**	**(0.3)**	**(0.3)**
22	**Net Results - Add to/(Use of) Fund Balances**	**(1.1)**	**1.2**	**-**	**(12.2)**	**-**	**(12.2)**	**0.4**	**-**	**0.4**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-23
Fiscal 2019 Operating Budget
MacMillan Center

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	0.1	0.1	0.2	-	-	-	-	-	-
2	Tuition Discount	(0.6)	(0.6)	(0.8)	(0.9)	-	(0.9)	(0.7)	-	(0.7)
3	Tuition, Room & Board - Net	(0.5)	(0.4)	(0.7)	(0.9)	-	(0.9)	(0.7)	-	(0.7)
4	Grant and Contract Income	2.1	2.6	3.1	3.9	-	3.9	3.8	-	3.8
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	1.1	1.2	0.7	0.8	0.1	0.9	0.8	0.1	0.9
7	Endowment Income	16.1	19.3	20.3	17.7	3.2	20.9	19.9	3.2	23.1
8	Other Income	0.4	0.4	0.3	0.4	-	0.4	0.4	-	0.4
9	**Total External Revenue**	**19.1**	**23.1**	**23.9**	**21.9**	**3.3**	**25.2**	**24.2**	**3.3**	**27.5**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	9.8	10.5	10.9	11.3	-	11.3	12.6	-	12.6
11	Fellowships	2.5	2.5	3.1	4.3	-	4.3	3.9	-	3.9
12	Non-Salary Expenses	4.9	6.0	6.1	8.9	-	8.9	11.1	-	11.1
13	Interest / CRC / Other Amortization	0.8	0.9	0.9	-	0.9	0.9	-	0.9	0.9
14	Allocation of Central Services	-	-	-	-	-	-	0.5	-	0.5
15	Allocation of Other Costs	-	-	-	-	-	-	-	-	-
16	Other Expenses	8.2	9.4	10.2	13.2	0.9	14.1	15.6	0.9	16.5
17	Total Expenses before Internal Revenue	18.0	19.9	21.1	24.5	0.9	25.4	28.2	0.9	29.1
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	**Total Expenses Net of Internal Revenue**	**18.0**	**19.9**	**21.1**	**24.5**	**0.9**	**25.4**	**28.2**	**0.9**	**29.1**
20	**Operating Results**	**1.2**	**3.2**	**2.8**	**(2.6)**	**2.4**	**(0.2)**	**(3.9)**	**2.3**	**(1.6)**
21	**Total Fund Transfers**	**(1.3)**	**(1.1)**	**(0.8)**	**0.1**	**(2.4)**	**(2.3)**	**0.1**	**(2.3)**	**(2.2)**
22	**Net Results - Add to/(Use of) Fund Balances**	**(0.1)**	**2.1**	**2.0**	**(2.5)**	**-**	**(2.5)**	**(3.8)**	**-**	**(3.8)**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-24
Fiscal 2019 Operating Budget
Jackson Institute for Global Affairs

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	-	0.9	0.9	1.0	-	1.0	1.0	-	1.0
2	Tuition Discount	(1.1)	(1.5)	(1.5)	(1.8)	-	(1.8)	(2.1)	-	(2.1)
3	Tuition, Room & Board - Net	(1.1)	(0.6)	(0.6)	(0.8)	-	(0.8)	(1.1)	-	(1.1)
4	Grant and Contract Income	0.1	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	3.8	0.2	1.2	-	-	-	0.5	0.1	0.5
7	Endowment Income	7.1	7.8	9.0	8.9	0.6	9.4	9.3	0.6	9.9
8	Other Income	-	-	-	-	-	-	-	-	-
9	**Total External Revenue**	**9.9**	**7.4**	**9.5**	**8.0**	**0.6**	**8.6**	**8.7**	**0.7**	**9.3**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	4.6	5.3	5.7	6.1	0.6	6.6	7.3	0.1	7.5
11	Fellowships	1.0	1.2	1.1	1.1	-	1.1	1.2	0.1	1.3
12	Non-Salary Expenses	1.2	1.1	1.3	1.6	1.5	3.1	1.6	1.3	2.9
13	Interest / CRC / Other Amortization	-	-	0.3	0.3	-	0.3	0.3	-	0.3
14	Allocation of Central Services	-	-	-	-	-	-	0.2	-	0.2
15	Allocation of Other Costs	0.2	0.2	0.2	0.2	-	0.2	0.2	-	0.2
16	Other Expenses	2.3	2.4	2.9	3.3	1.5	4.8	3.7	1.4	5.0
17	Total Expenses before Internal Revenue	7.0	7.7	8.6	9.4	2.0	11.4	11.0	1.5	12.5
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	**Total Expenses Net of Internal Revenue**	**7.0**	**7.7**	**8.6**	**9.4**	**2.0**	**11.4**	**11.0**	**1.5**	**12.5**
20	**Operating Results**	**2.9**	**(0.3)**	**0.9**	**(1.4)**	**(1.4)**	**(2.8)**	**(2.3)**	**(0.8)**	**(3.2)**
21	**Total Fund Transfers**	**1.5**	**1.0**	**(0.3)**	**0.3**	**1.4**	**1.7**	**0.6**	**0.8**	**1.4**
22	**Net Results - Add to/(Use of) Fund Balances**	**4.4**	**0.7**	**0.6**	**(1.1)**	**-**	**(1.1)**	**(1.7)**	**-**	**(1.7)**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-25
Fiscal 2019 Operating Budget
West Campus

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-	-
2	Tuition Discount	(0.1)	(0.1)	(0.1)	(0.1)	-	(0.1)	-	-	-
3	Tuition, Room & Board - Net	(0.1)	(0.1)	(0.1)	(0.1)	-	(0.1)	-	-	-
4	Grant and Contract Income	0.6	1.6	4.5	0.8	-	0.8	1.0	-	1.0
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	2.2	1.3	0.1	0.1	-	0.1	-	-	-
7	Endowment Income	2.1	0.6	1.5	1.7	0.1	1.8	1.5	0.1	1.7
8	Other Income	0.2	0.4	0.5	-	0.7	0.7	-	0.5	0.5
9	**Total External Revenue**	**5.0**	**3.7**	**6.6**	**2.5**	**0.9**	**3.4**	**2.6**	**0.6**	**3.2**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	6.9	7.8	9.7	3.7	7.3	10.9	3.8	8.0	11.8
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	11.9	12.3	11.5	2.1	6.1	8.2	4.5	6.1	10.6
13	Interest / CRC / Other Amortization	12.7	16.2	16.2	-	19.0	19.0	-	18.2	18.2
14	Allocation of Central Services	16.4	15.8	16.9	-	20.3	20.3	-	20.8	20.8
15	Allocation of Other Costs	0.6	0.7	0.7	-	0.3	0.3	-	0.3	0.3
16	Other Expenses	41.5	45.1	45.4	2.1	45.7	47.7	4.5	45.3	49.9
17	Total Expenses before Internal Revenue	48.5	52.8	55.1	5.7	52.9	58.7	8.4	53.3	61.7
18	Internal Revenue	(11.5)	(12.9)	(13.8)	-	(14.7)	(14.7)	-	(14.8)	(14.8)
19	**Total Expenses Net of Internal Revenue**	**37.0**	**39.9**	**41.2**	**5.7**	**38.2**	**44.0**	**8.4**	**38.5**	**46.9**
20	**Operating Results**	**(32.0)**	**(36.2)**	**(34.7)**	**(3.2)**	**(37.4)**	**(40.6)**	**(5.8)**	**(37.9)**	**(43.7)**
21	**Total Fund Transfers**	**28.9**	**33.7**	**34.3**	**3.2**	**37.4**	**40.5**	**4.6**	**37.9**	**42.5**
22	**Net Results - Add to/(Use of) Fund Balances**	**(3.0)**	**(2.5)**	**(0.4)**	**-**	**-**	**-**	**(1.2)**	**-**	**(1.2)**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-26
Fiscal 2019 Operating Budget
Campus Services

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	31.7	31.9	32.6	-	33.8	33.8	-	36.2	36.2
2	Tuition Discount	(0.1)	(0.2)	(0.1)	(0.1)	-	(0.1)	(0.1)	-	(0.1)
3	Tuition, Room & Board - Net	31.6	31.7	32.5	(0.1)	33.8	33.7	(0.1)	36.2	36.1
4	Grant and Contract Income	2.7	3.3	4.0	3.8	-	3.8	3.0	-	3.0
5	Medical Services Income	42.2	44.2	48.5	-	47.5	47.5	-	53.5	53.5
6	Gifts	7.7	8.1	7.3	5.2	1.0	6.2	4.3	1.1	5.4
7	Endowment Income	26.2	29.6	31.2	21.4	12.2	33.6	23.1	12.6	35.7
8	Other Income	20.5	19.6	20.7	2.5	18.1	20.7	2.1	18.2	20.3
9	**Total External Revenue**	**130.9**	**136.5**	**144.2**	**32.8**	**112.7**	**145.5**	**32.5**	**121.5**	**154.0**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	162.0	176.1	183.4	21.4	174.9	196.3	21.6	183.6	205.2
11	Fellowships	0.9	1.1	1.0	0.7	0.3	1.0	0.6	0.3	0.9
12	Non-Salary Expenses	192.3	207.5	223.7	9.2	221.9	231.1	9.1	245.3	254.5
13	Interest / CRC / Other Amortization	27.0	27.5	33.1	0.4	33.5	33.9	0.4	38.7	39.2
14	Allocation of Central Services	17.0	18.3	16.6	-	17.9	17.9	-	18.9	18.9
15	Allocation of Other Costs	2.7	2.3	2.0	-	2.0	2.0	-	2.1	2.1
16	Other Expenses	240.0	256.7	276.3	10.3	275.6	286.0	10.2	305.3	315.5
17	Total Expenses before Internal Revenue	402.0	432.8	459.8	31.7	450.5	482.3	31.8	488.9	520.7
18	Internal Revenue	(178.7)	(191.6)	(207.3)	(0.1)	(217.4)	(217.5)	(0.1)	(239.3)	(239.4)
19	**Total Expenses Net of Internal Revenue**	**223.2**	**241.2**	**252.5**	**31.6**	**233.2**	**264.8**	**31.7**	**249.6**	**281.3**
20	**Operating Results**	**(92.3)**	**(104.7)**	**(108.3)**	**1.2**	**(120.4)**	**(119.2)**	**0.8**	**(128.1)**	**(127.3)**
21	**Total Fund Transfers**	**64.7**	**110.7**	**113.6**	**0.1**	**120.4**	**120.5**	**1.8**	**128.1**	**130.0**
22	**Net Results - Add to/(Use of) Fund Balances**	**(27.6)**	**6.0**	**5.3**	**1.3**	**-**	**1.3**	**2.6**	**-**	**2.6**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-27
Fiscal 2019 Operating Budget
Athletics

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		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 and Contract Income	-	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	3.8	3.7	4.0	3.0	0.6	3.5	2.8	0.5	3.3
7	Endowment Income	10.5	11.6	12.7	9.3	3.9	13.2	10.3	4.2	14.4
8	Other Income	8.3	8.6	9.1	2.4	6.5	8.9	2.4	6.5	8.9
9	**Total External Revenue**	**22.6**	**23.9**	**25.8**	**14.6**	**11.0**	**25.6**	**15.4**	**11.2**	**26.6**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	16.4	17.7	18.7	9.3	10.1	19.3	10.1	10.1	20.2
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	11.5	12.8	12.3	5.3	6.7	12.0	5.7	6.5	12.2
13	Interest / CRC / Other Amortization	14.6	15.3	14.5	-	13.8	13.9	-	14.2	14.3
14	Allocation of Central Services	9.4	10.1	8.8	-	9.8	9.8	-	10.4	10.4
15	Allocation of Other Costs	0.2	0.2	0.2	-	0.2	0.2	-	0.2	0.2
16	Other Expenses	35.6	38.3	35.9	5.3	30.5	35.8	5.7	31.3	37.0
17	Total Expenses before Internal Revenue	52.0	56.0	54.6	14.6	40.6	55.2	15.7	41.5	57.2
18	Internal Revenue	(0.2)	(0.2)	(0.2)	-	(0.1)	(0.1)	-	(0.1)	(0.1)
19	**Total Expenses Net of Internal Revenue**	**51.9**	**55.8**	**54.4**	**14.6**	**40.5**	**55.1**	**15.7**	**41.4**	**57.1**
20	**Operating Results**	**(29.3)**	**(31.9)**	**(28.6)**	**-**	**(29.5)**	**(29.5)**	**(0.3)**	**(30.2)**	**(30.5)**
21	**Total Fund Transfers**	**29.8**	**31.2**	**29.3**	**-**	**29.5**	**29.5**	**-**	**30.2**	**30.2**
22	**Net Results - Add to/(Use of) Fund Balances**	**0.5**	**(0.7)**	**0.7**	**-**	**-**	**-**	**(0.3)**	**-**	**(0.3)**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-28
Fiscal 2019 Operating Budget
Yale Health

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		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 and Contract Income	-	-	-	-	-	-	-	-	-
5	Medical Services Income	42.2	44.2	48.5	-	47.5	47.5	-	53.5	53.5
6	Gifts	-	-	-	-	-	-	-	-	-
7	Endowment Income	5.8	6.2	6.5	-	6.7	6.7	-	7.1	7.1
8	Other Income	0.1	-	0.1	-	-	-	-	-	-
9	**Total External Revenue**	**48.1**	**50.4**	**55.1**	**-**	**54.3**	**54.3**	**-**	**60.6**	**60.6**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	40.7	43.2	45.0	-	48.9	48.9	-	51.7	51.7
11	Fellowships	0.1	0.1	0.1	-	-	-	-	-	-
12	Non-Salary Expenses	152.0	163.8	180.8	-	188.1	188.1	-	208.3	208.3
13	Interest / CRC / Other Amortization	7.1	7.1	7.2	-	6.4	6.4	-	5.9	5.9
14	Allocation of Central Services	2.6	3.1	3.0	-	3.0	3.0	-	3.2	3.2
15	Allocation of Other Costs	0.1	0.1	0.1	-	0.1	0.1	-	0.1	0.1
16	Other Expenses	161.9	174.1	191.1	-	197.6	197.6	-	217.4	217.4
17	Total Expenses before Internal Revenue	202.6	217.4	236.1	-	246.5	246.5	-	269.2	269.2
18	Internal Revenue	(153.5)	(164.9)	(179.6)	-	(190.5)	(190.5)	-	(207.2)	(207.2)
19	**Total Expenses Net of Internal Revenue**	**49.1**	**52.5**	**56.5**	**-**	**56.0**	**56.0**	**-**	**62.0**	**62.0**
20	**Operating Results**	**(1.0)**	**(2.1)**	**(1.4)**	**-**	**(1.7)**	**(1.7)**	**-**	**(1.4)**	**(1.4)**
21	**Total Fund Transfers**	**(4.3)**	**7.4**	**1.4**	**0.1**	**1.7**	**1.8**	**0.1**	**1.4**	**1.6**
22	**Net Results - Add to/(Use of) Fund Balances**	**(5.3)**	**5.3**	**-**	**0.1**	**-**	**0.1**	**0.2**	**-**	**0.2**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-29
Fiscal 2019 Operating Budget
Yale Hospitality

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	31.7	31.9	32.6	-	33.8	33.8	-	36.2	36.2
2	Tuition Discount	-	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	31.7	31.9	32.6	-	33.8	33.8	-	36.2	36.2
4	Grant and Contract Income	-	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	-	-	-	-	-	-	-	-	-
7	Endowment Income	-	-	-	-	-	-	-	-	-
8	Other Income	3.0	2.6	2.2	-	2.6	2.6	-	2.7	2.7
9	**Total External Revenue**	**34.7**	**34.5**	**34.8**	**-**	**36.4**	**36.4**	**-**	**38.9**	**38.9**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	34.8	36.0	37.2	-	40.4	40.4	-	42.9	42.9
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	15.3	15.1	14.9	-	15.1	15.1	-	14.7	14.7
13	Interest / CRC / Other Amortization	1.3	1.4	5.2	-	4.2	4.2	-	4.7	4.7
14	Allocation of Central Services	4.3	4.2	4.1	-	4.3	4.3	-	4.7	4.7
15	Allocation of Other Costs	0.4	0.6	0.5	-	0.7	0.7	-	0.7	0.7
16	Other Expenses	21.3	21.4	24.7	-	24.3	24.3	-	24.9	24.9
17	Total Expenses before Internal Revenue	56.1	57.3	62.0	-	64.7	64.7	-	67.8	67.8
18	Internal Revenue	(11.7)	(12.1)	(12.6)	-	(11.9)	(11.9)	-	(12.2)	(12.2)
19	**Total Expenses Net of Internal Revenue**	**44.4**	**45.3**	**49.4**	**-**	**52.9**	**52.9**	**-**	**55.6**	**55.6**
20	**Operating Results**	**(9.8)**	**(10.8)**	**(14.6)**	**-**	**(16.4)**	**(16.4)**	**-**	**(16.7)**	**(16.7)**
21	**Total Fund Transfers**	**9.8**	**10.8**	**14.6**	**-**	**16.4**	**16.4**	**-**	**16.7**	**16.7**
22	**Net Results - Add to/(Use of) Fund Balances**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-30
Fiscal 2019 Operating Budget
Public Safety

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		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 and Contract Income	-	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	-	-	-	-	-	-	-	-	-
7	Endowment Income	-	-	-	-	-	-	-	-	-
8	Other Income	0.1	0.1	0.1	-	0.1	0.1	-	0.1	0.1
9	**Total External Revenue**	**0.1**	**0.1**	**0.1**	**-**	**0.1**	**0.1**	**-**	**0.1**	**0.1**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	27.3	29.5	29.9	-	32.7	32.7	-	34.8	34.8
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	0.6	0.1	0.4	-	0.5	0.5	-	4.4	4.4
13	Interest / CRC / Other Amortization	1.6	1.7	1.6	-	2.3	2.3	-	2.3	2.3
14	Allocation of Central Services	0.5	0.7	0.5	-	0.7	0.7	-	0.6	0.6
15	Allocation of Other Costs	-	-	-	-	-	-	-	-	-
16	Other Expenses	2.7	2.6	2.5	-	3.5	3.5	-	7.4	7.4
17	Total Expenses before Internal Revenue	30.0	32.0	32.4	-	36.2	36.2	-	42.2	42.2
18	Internal Revenue	(3.9)	(4.2)	(4.1)	-	(4.4)	(4.4)	-	(9.0)	(9.0)
19	**Total Expenses Net of Internal Revenue**	**26.1**	**27.9**	**28.3**	**-**	**31.7**	**31.7**	**-**	**33.1**	**33.1**
20	**Operating Results**	**(26.0)**	**(27.8)**	**(28.2)**	**-**	**(31.7)**	**(31.7)**	**-**	**(33.0)**	**(33.0)**
21	**Total Fund Transfers**	**26.0**	**27.8**	**28.2**	**-**	**31.7**	**31.7**	**-**	**33.0**	**33.0**
22	**Net Results - Add to/(Use of) Fund Balances**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-31
Fiscal 2019 Operating Budget
Environmental Health and Safety

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		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 and Contract Income	-	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	-	-	-	-	-	-	-	-	-
7	Endowment Income	-	-	-	-	-	-	-	-	-
8	Other Income	-	-	-	-	-	-	-	-	-
9	**Total External Revenue**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	6.2	6.4	6.8	-	7.2	7.2	-	7.6	7.6
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	2.4	2.4	2.3	-	2.3	2.3	-	2.3	2.3
13	Interest / CRC / Other Amortization	0.1	0.1	0.4	-	0.4	0.4	-	0.4	0.4
14	Allocation of Central Services	-	-	-	-	-	-	-	-	-
15	Allocation of Other Costs	0.6	0.7	0.7	-	0.7	0.7	-	0.8	0.8
16	Other Expenses	3.2	3.2	3.4	-	3.4	3.4	-	3.4	3.4
17	Total Expenses before Internal Revenue	9.4	9.7	10.2	-	10.6	10.6	-	11.0	11.0
18	Internal Revenue	(8.7)	(9.4)	(10.0)	-	(10.0)	(10.0)	-	(10.4)	(10.4)
19	**Total Expenses Net of Internal Revenue**	**0.7**	**0.3**	**0.2**	**-**	**0.6**	**0.6**	**-**	**0.6**	**0.6**
20	**Operating Results**	**(0.7)**	**(0.3)**	**(0.2)**	**-**	**(0.6)**	**(0.6)**	**-**	**(0.6)**	**(0.6)**
21	**Total Fund Transfers**	**0.3**	**0.3**	**0.3**	**-**	**0.6**	**0.6**	**-**	**0.6**	**0.6**
22	**Net Results - Add to/(Use of) Fund Balances**	**(0.4)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-32
Fiscal 2019 Operating Budget
Office of Cooperative Research

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		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 and Contract Income	-	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	0.3	0.4	0.6	0.2	-	0.3	0.2	-	0.3
7	Endowment Income	0.1	0.1	0.1	-	-	-	-	-	-
8	Other Income	6.2	5.4	6.2	(0.2)	7.6	7.4	(0.5)	7.4	6.9
9	**Total External Revenue**	**6.6**	**5.8**	**6.9**	**-**	**7.6**	**7.6**	**(0.3)**	**7.4**	**7.2**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	3.0	3.2	3.3	-	3.1	3.1	-	3.0	3.0
11	Fellowships	0.2	0.2	0.2	-	-	-	-	-	-
12	Non-Salary Expenses	4.4	4.7	5.0	-	4.0	4.0	-	4.2	4.2
13	Interest / CRC / Other Amortization	0.1	0.1	0.1	-	0.1	0.1	-	0.1	0.1
14	Allocation of Central Services	-	-	-	-	-	-	-	-	-
15	Allocation of Other Costs	0.2	0.2	0.2	-	0.2	0.2	-	0.2	0.2
16	Other Expenses	4.9	5.2	5.4	-	4.2	4.2	-	4.5	4.5
17	Total Expenses before Internal Revenue	7.9	8.4	8.7	-	7.3	7.3	-	7.4	7.4
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	**Total Expenses Net of Internal Revenue**	**7.9**	**8.4**	**8.7**	**-**	**7.3**	**7.3**	**-**	**7.4**	**7.4**
20	**Operating Results**	**(1.3)**	**(2.6)**	**(1.9)**	**-**	**0.3**	**0.3**	**(0.3)**	**-**	**(0.3)**
21	**Total Fund Transfers**	**(0.1)**	**1.9**	**2.0**	**-**	**(0.3)**	**(0.3)**	**-**	**-**	**-**
22	**Net Results - Add to/(Use of) Fund Balances**	**(1.4)**	**(0.7)**	**0.2**	**-**	**-**	**-**	**(0.3)**	**-**	**(0.3)**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-33
Fiscal 2019 Operating Budget
Other Academic Services

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-	-
2	Tuition Discount	(0.1)	(0.2)	(0.1)	(0.1)	-	(0.1)	(0.1)	-	(0.1)
3	Tuition, Room & Board - Net	(0.1)	(0.2)	(0.1)	(0.1)	-	(0.1)	(0.1)	-	(0.1)
4	Grant and Contract Income	2.7	3.3	4.0	3.8	-	3.8	3.0	-	3.0
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	3.6	4.0	2.8	2.0	0.4	2.4	1.3	0.6	1.8
7	Endowment Income	9.8	11.7	11.9	12.2	1.5	13.7	12.9	1.3	14.2
8	Other Income	2.7	3.0	3.0	0.4	1.3	1.7	0.3	1.4	1.7
9	**Total External Revenue**	**18.8**	**21.8**	**21.7**	**18.2**	**3.2**	**21.5**	**17.3**	**3.3**	**20.6**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	33.6	40.1	42.5	12.1	32.5	44.6	11.5	33.5	45.0
11	Fellowships	0.7	0.8	0.7	0.7	0.3	1.0	0.6	0.3	0.9
12	Non-Salary Expenses	6.2	8.5	8.0	4.0	5.2	9.1	3.5	4.9	8.4
13	Interest / CRC / Other Amortization	2.1	1.8	4.1	0.4	6.3	6.7	0.4	11.1	11.5
14	Allocation of Central Services	0.2	0.2	0.2	-	0.2	0.2	-	-	-
15	Allocation of Other Costs	1.2	0.5	0.3	-	0.2	0.2	-	0.2	0.2
16	Other Expenses	10.3	11.8	13.3	5.0	12.2	17.2	4.5	16.4	21.0
17	Total Expenses before Internal Revenue	43.9	51.9	55.8	17.1	44.7	61.8	16.0	50.0	66.0
18	Internal Revenue	(0.8)	(0.9)	(0.7)	(0.1)	(0.5)	(0.6)	(0.1)	(0.5)	(0.6)
19	**Total Expenses Net of Internal Revenue**	**43.2**	**51.1**	**55.0**	**17.0**	**44.2**	**61.2**	**15.9**	**49.5**	**65.4**
20	**Operating Results**	**(24.4)**	**(29.3)**	**(33.4)**	**1.2**	**(40.9)**	**(39.7)**	**1.4**	**(46.2)**	**(44.8)**
21	**Total Fund Transfers**	**3.3**	**31.3**	**37.7**	**-**	**40.9**	**40.9**	**1.7**	**46.2**	**47.8**
22	**Net Results - Add to/(Use of) Fund Balances**	**(21.0)**	**2.0**	**4.3**	**1.2**	**-**	**1.2**	**3.1**	**-**	**3.1**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-34
Fiscal 2019 Operating Budget
Administrative Units

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	7.1	6.5	7.2	1.1	5.9	7.0	1.0	6.0	7.0
2	Tuition Discount	(0.4)	(0.4)	(0.3)	(0.2)	-	(0.2)	(0.2)	-	(0.2)
3	Tuition, Room & Board - Net	6.7	6.1	6.9	1.0	5.9	6.9	0.9	6.0	6.9
4	Grant and Contract Income	1.3	(0.2)	0.2	2.0	-	2.0	0.8	-	0.8
5	Medical Services Income	5.7	0.1	-	-	-	-	-	-	-
6	Gifts	37.0	28.7	43.4	36.8	0.6	37.5	40.2	0.7	40.8
7	Endowment Income	39.6	44.2	247.1	55.1	22.6	77.7	65.1	24.1	89.2
8	Other Income	102.4	109.8	147.4	84.8	30.0	114.8	89.6	36.0	125.7
9	**Total External Revenue**	**192.7**	**188.7**	**445.2**	**179.7**	**59.2**	**238.9**	**196.6**	**66.8**	**263.4**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	338.6	352.7	348.7	43.1	343.9	387.0	50.3	354.9	405.1
11	Fellowships	0.3	0.3	0.3	0.8	-	0.8	0.6	-	0.6
12	Non-Salary Expenses	231.2	225.8	234.8	59.9	206.0	266.0	63.0	216.7	279.8
13	Interest / CRC / Other Amortization	69.1	73.8	53.0	1.2	54.5	55.7	3.2	56.0	59.2
14	Allocation of Central Services	37.8	41.3	39.7	0.4	30.8	31.2	0.5	37.6	38.1
15	Allocation of Other Costs	7.4	8.4	7.7	1.0	6.5	7.5	1.6	5.9	7.5
16	Other Expenses	345.8	349.6	335.4	63.4	297.8	361.2	68.9	316.3	385.3
17	Total Expenses before Internal Revenue	684.3	702.3	684.1	106.5	641.7	748.2	119.2	671.2	790.4
18	Internal Revenue	(520.1)	(558.9)	(552.7)	(6.0)	(584.3)	(590.3)	(7.8)	(605.6)	(613.4)
19	**Total Expenses Net of Internal Revenue**	**164.2**	**143.4**	**131.5**	**100.5**	**57.4**	**157.9**	**111.3**	**65.6**	**177.0**
20	**Operating Results**	**28.5**	**45.4**	**313.7**	**79.2**	**1.8**	**81.0**	**85.2**	**1.2**	**86.4**
21	**Total Fund Transfers**	**(3.4)**	**16.7**	**(269.8)**	**(35.0)**	**10.6**	**(24.4)**	**(38.6)**	**11.5**	**(27.0)**
22	**Net Results - Add to/(Use of) Fund Balances**	**25.2**	**62.0**	**43.9**	**44.2**	**12.4**	**56.6**	**46.7**	**12.7**	**59.4**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-35
Fiscal 2019 Operating Budget
President

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		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 and Contract Income	-	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	1.2	1.8	1.6	0.9	0.1	1.0	1.3	0.2	1.5
7	Endowment Income	1.9	4.5	5.0	4.5	0.5	4.9	4.7	0.5	5.2
8	Other Income	32.5	33.9	37.6	41.8	-	41.8	44.2	-	44.2
9	**Total External Revenue**	**35.6**	**40.2**	**44.2**	**47.1**	**0.6**	**47.7**	**50.2**	**0.7**	**50.9**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	27.2	29.4	32.1	33.6	2.0	35.6	36.1	1.9	38.0
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	7.7	8.1	8.1	8.4	1.2	9.6	8.3	1.2	9.5
13	Interest / CRC / Other Amortization	0.5	0.6	0.8	0.2	0.6	0.8	-	0.6	0.6
14	Allocation of Central Services	-	-	-	-	-	-	-	-	-
15	Allocation of Other Costs	0.7	0.7	0.7	0.7	-	0.7	0.7	-	0.7
16	Other Expenses	8.9	9.3	9.6	9.4	1.8	11.1	9.0	1.8	10.8
17	Total Expenses before Internal Revenue	36.1	38.7	41.8	43.0	3.7	46.7	45.1	3.7	48.8
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	**Total Expenses Net of Internal Revenue**	**36.1**	**38.7**	**41.8**	**43.0**	**3.7**	**46.7**	**45.1**	**3.7**	**48.8**
20	**Operating Results**	**(0.5)**	**1.6**	**2.4**	**4.2**	**(3.1)**	**1.0**	**5.1**	**(3.1)**	**2.0**
21	**Total Fund Transfers**	**2.5**	**0.5**	**1.0**	**(1.0)**	**3.1**	**2.2**	**(0.9)**	**3.1**	**2.2**
22	**Net Results - Add to/(Use of) Fund Balances**	**1.9**	**2.0**	**3.4**	**3.2**	**-**	**3.2**	**4.3**	**-**	**4.3**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-36
Fiscal 2019 Operating Budget
Provost Admin

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	-	-	-	-	-	-	-	-	-
2	Tuition Discount	(0.4)	(0.4)	(0.3)	(0.2)	-	(0.2)	(0.2)	-	(0.2)
3	Tuition, Room & Board - Net	(0.4)	(0.4)	(0.3)	(0.2)	-	(0.2)	(0.2)	-	(0.2)
4	Grant and Contract Income	-	-	0.2	2.0	-	2.0	0.8	-	0.8
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	2.6	2.1	3.5	(1.0)	-	(1.0)	(0.7)	-	(0.7)
7	Endowment Income	22.8	23.3	29.2	23.9	7.3	31.2	28.7	8.0	36.7
8	Other Income	1.7	1.2	0.9	0.9	-	0.9	1.5	-	1.5
9	**Total External Revenue**	**26.7**	**26.1**	**33.5**	**25.6**	**7.3**	**33.0**	**30.1**	**8.0**	**38.1**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	3.5	4.9	6.2	3.2	3.1	6.2	3.5	3.7	7.2
11	Fellowships	0.2	0.1	0.1	0.6	-	0.6	0.5	-	0.5
12	Non-Salary Expenses	3.1	5.9	5.3	7.3	0.8	8.1	5.8	1.4	7.2
13	Interest / CRC / Other Amortization	1.2	1.3	0.2	-	0.2	0.2	-	0.2	0.2
14	Allocation of Central Services	-	-	-	-	-	-	-	-	-
15	Allocation of Other Costs	-	1.0	0.9	0.1	1.0	1.1	0.1	0.9	1.0
16	Other Expenses	4.4	8.3	6.5	8.0	2.0	10.0	6.4	2.5	8.9
17	Total Expenses before Internal Revenue	7.9	13.2	12.7	11.2	5.0	16.2	9.9	6.3	16.2
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	**Total Expenses Net of Internal Revenue**	**7.9**	**13.2**	**12.7**	**11.2**	**5.0**	**16.2**	**9.9**	**6.3**	**16.2**
20	**Operating Results**	**18.8**	**12.9**	**20.9**	**14.5**	**2.3**	**16.8**	**20.2**	**1.7**	**21.9**
21	**Total Fund Transfers**	**(11.1)**	**(19.2)**	**(12.4)**	**(4.5)**	**(2.3)**	**(6.8)**	**(5.5)**	**(1.7)**	**(7.3)**
22	**Net Results - Add to/(Use of) Fund Balances**	**7.7**	**(6.3)**	**8.5**	**9.9**	**-**	**9.9**	**14.7**	**-**	**14.7**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-37

Fiscal 2019 Operating Budget

Vice President Global Strategy and International Affairs

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	1.0	1.0	1.0	1.1	-	1.1	1.0	-	1.0
2	Tuition Discount	-	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	1.0	1.0	1.0	1.1	-	1.1	1.0	-	1.0
4	Grant and Contract Income	-	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	0.4	1.0	1.4	1.4	0.2	1.6	1.2	0.2	1.4
7	Endowment Income	0.3	0.1	(0.2)	-	0.1	0.1	0.1	0.1	0.2
8	Other Income	15.4	16.9	21.4	18.0	0.6	18.7	19.4	0.7	20.1
9	**Total External Revenue**	**17.0**	**19.1**	**23.5**	**20.6**	**0.9**	**21.6**	**21.7**	**1.0**	**22.7**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	7.5	7.5	7.4	5.8	2.6	8.4	6.0	3.0	9.0
11	Fellowships	-	0.1	0.1	0.1	-	0.1	-	-	-
12	Non-Salary Expenses	9.7	12.8	11.0	13.6	0.8	14.4	16.1	0.8	16.9
13	Interest / CRC / Other Amortization	0.1	1.0	0.7	-	0.7	0.7	-	0.7	0.7
14	Allocation of Central Services	-	-	-	-	-	-	-	-	-
15	Allocation of Other Costs	0.1	0.1	0.1	0.2	-	0.2	0.1	-	0.2
16	Other Expenses	9.9	14.0	11.9	13.8	1.5	15.4	16.2	1.5	17.8
17	Total Expenses before Internal Revenue	17.4	21.5	19.4	19.6	4.2	23.8	22.3	4.5	26.8
18	Internal Revenue	(2.2)	(4.8)	(3.2)	(5.2)	-	(5.2)	(7.0)	-	(7.0)
19	**Total Expenses Net of Internal Revenue**	**15.2**	**16.7**	**16.2**	**14.4**	**4.2**	**18.5**	**15.3**	**4.5**	**19.8**
20	**Operating Results**	**1.8**	**2.3**	**7.3**	**6.3**	**(3.2)**	**3.0**	**6.4**	**(3.5)**	**2.9**
21	**Total Fund Transfers**	**9.7**	**0.1**	**(4.7)**	**(5.0)**	**3.2**	**(1.8)**	**(6.5)**	**3.5**	**(2.9)**
22	**Net Results - Add to/(Use of) Fund Balances**	**11.5**	**2.5**	**2.6**	**1.2**	**-**	**1.2**	**(0.1)**	**-**	**(0.1)**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-38
Fiscal 2019 Operating Budget
VP and General Counsel

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		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 and Contract Income	-	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	-	-	-	-	-	-	-	-	-
7	Endowment Income	-	-	-	-	-	-	-	-	-
8	Other Income	-	-	-	-	-	-	-	-	-
9	**Total External Revenue**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	4.2	4.9	5.2	-	5.5	5.5	-	5.7	5.7
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	10.5	9.6	12.9	-	10.5	10.5	-	10.6	10.6
13	Interest / CRC / Other Amortization	-	-	0.2	-	0.2	0.2	-	0.2	0.2
14	Allocation of Central Services	-	-	-	-	-	-	-	-	-
15	Allocation of Other Costs	(0.1)	(0.1)	(0.1)	-	(0.1)	(0.1)	-	(0.1)	(0.1)
16	Other Expenses	10.4	9.5	13.0	-	10.6	10.6	-	10.7	10.7
17	Total Expenses before Internal Revenue	14.7	14.4	18.2	-	16.1	16.1	-	16.3	16.3
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	**Total Expenses Net of Internal Revenue**	**14.7**	**14.4**	**18.2**	**-**	**16.1**	**16.1**	**-**	**16.3**	**16.3**
20	**Operating Results**	**(14.7)**	**(14.4)**	**(18.2)**	**-**	**(16.1)**	**(16.1)**	**-**	**(16.3)**	**(16.3)**
21	**Total Fund Transfers**	**14.7**	**14.7**	**17.8**	**-**	**16.1**	**16.1**	**(0.1)**	**16.3**	**16.2**
22	**Net Results - Add to/(Use of) Fund Balances**	**-**	**0.3**	**(0.3)**	**-**	**-**	**-**	**(0.1)**	**-**	**(0.1)**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-39
Fiscal 2019 Operating Budget
VP Communications

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		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 and Contract Income	-	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	-	-	-	-	-	-	-	-	-
7	Endowment Income	0.2	0.2	0.2	0.2	-	0.2	0.2	-	0.2
8	Other Income	0.1	0.1	0.1	-	0.1	0.1	-	0.1	0.1
9	**Total External Revenue**	**0.2**	**0.3**	**0.3**	**0.2**	**0.1**	**0.3**	**0.2**	**0.1**	**0.3**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	3.7	3.9	4.2	0.1	4.7	4.8	0.1	4.7	4.8
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	0.6	0.7	1.2	0.3	0.6	0.9	0.2	0.6	0.9
13	Interest / CRC / Other Amortization	-	-	0.3	-	0.3	0.3	-	0.3	0.3
14	Allocation of Central Services	-	-	-	-	-	-	-	-	-
15	Allocation of Other Costs	-	-	-	-	-	-	-	-	-
16	Other Expenses	0.6	0.7	1.5	0.3	0.8	1.1	0.3	0.9	1.2
17	Total Expenses before Internal Revenue	4.3	4.6	5.6	0.3	5.6	5.9	0.3	5.7	6.0
18	Internal Revenue	(0.4)	(0.4)	(0.4)	-	(0.4)	(0.4)	-	(0.3)	(0.3)
19	**Total Expenses Net of Internal Revenue**	**3.9**	**4.2**	**5.2**	**0.3**	**5.2**	**5.6**	**0.3**	**5.3**	**5.7**
20	**Operating Results**	**(3.7)**	**(3.9)**	**(5.0)**	**(0.1)**	**(5.2)**	**(5.3)**	**(0.1)**	**(5.2)**	**(5.4)**
21	**Total Fund Transfers**	**(0.1)**	**4.5**	**5.1**	**(0.2)**	**5.2**	**4.9**	**-**	**5.2**	**5.2**
22	**Net Results - Add to/(Use of) Fund Balances**	**(3.8)**	**0.6**	**0.1**	**(0.4)**	**-**	**(0.4)**	**(0.1)**	**-**	**(0.1)**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-40
Fiscal 2019 Operating Budget
VP Student Life and Secretary

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		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 and Contract Income	-	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	0.1	0.1	0.5	-	0.2	0.2	-	0.2	0.2
7	Endowment Income	4.6	4.7	4.9	2.4	2.7	5.1	2.6	2.7	5.3
8	Other Income	0.1	0.6	0.7	-	0.6	0.6	0.1	0.6	0.7
9	**Total External Revenue**	**4.8**	**5.5**	**6.0**	**2.4**	**3.5**	**5.9**	**2.7**	**3.4**	**6.1**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	2.4	3.4	3.9	1.1	3.2	4.2	1.2	3.4	4.6
11	Fellowships	0.1	0.1	0.1	0.1	-	0.1	0.1	-	0.1
12	Non-Salary Expenses	2.2	2.9	3.8	1.0	2.4	3.3	1.0	2.4	3.4
13	Interest / CRC / Other Amortization	0.8	0.9	1.0	0.1	0.9	1.0	0.1	1.0	1.1
14	Allocation of Central Services	0.8	0.8	0.7	0.4	0.4	0.8	0.4	0.4	0.8
15	Allocation of Other Costs	-	-	-	-	-	-	-	-	-
16	Other Expenses	3.9	4.6	5.6	1.5	3.7	5.2	1.5	3.9	5.4
17	Total Expenses before Internal Revenue	6.4	8.0	9.4	2.6	6.9	9.5	2.7	7.2	9.9
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	**Total Expenses Net of Internal Revenue**	**6.4**	**8.0**	**9.4**	**2.6**	**6.9**	**9.5**	**2.7**	**7.2**	**9.9**
20	**Operating Results**	**(1.6)**	**(2.5)**	**(3.4)**	**(0.2)**	**(3.4)**	**(3.6)**	**-**	**(3.8)**	**(3.8)**
21	**Total Fund Transfers**	**0.9**	**2.4**	**4.1**	**0.2**	**3.4**	**3.6**	**0.2**	**3.8**	**4.0**
22	**Net Results - Add to/(Use of) Fund Balances**	**(0.7)**	**(0.2)**	**0.7**	**0.1**	**-**	**0.1**	**0.2**	**-**	**0.2**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-41
Fiscal 2019 Operating Budget
VP Alumni Affairs and Development

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		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 and Contract Income	-	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	0.4	(0.2)	0.2	-	-	-	-	-	-
7	Endowment Income	0.7	0.5	0.5	0.4	0.1	0.5	0.4	0.1	0.5
8	Other Income	4.6	4.7	4.1	2.7	0.6	3.4	2.8	0.7	3.5
9	**Total External Revenue**	**5.6**	**4.9**	**4.7**	**3.2**	**0.8**	**3.9**	**3.3**	**0.8**	**4.0**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	23.5	24.8	26.9	1.3	32.9	34.2	1.2	36.2	37.5
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	8.9	8.9	8.5	2.3	8.4	10.7	2.0	10.0	12.0
13	Interest / CRC / Other Amortization	3.4	2.5	2.7	-	1.0	1.0	-	0.4	0.4
14	Allocation of Central Services	0.3	0.3	0.3	-	0.3	0.3	-	0.3	0.3
15	Allocation of Other Costs	-	-	-	-	-	-	-	-	-
16	Other Expenses	12.6	11.7	11.5	2.3	9.6	12.0	2.0	10.7	12.7
17	Total Expenses before Internal Revenue	36.1	36.5	38.4	3.6	42.5	46.1	3.3	46.9	50.2
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	**Total Expenses Net of Internal Revenue**	**36.1**	**36.5**	**38.4**	**3.6**	**42.5**	**46.1**	**3.3**	**46.9**	**50.2**
20	**Operating Results**	**(30.5)**	**(31.5)**	**(33.7)**	**(0.5)**	**(41.8)**	**(42.2)**	**-**	**(46.1)**	**(46.2)**
21	**Total Fund Transfers**	**28.6**	**31.9**	**36.3**	**(0.3)**	**41.8**	**41.4**	**(0.4)**	**46.1**	**45.8**
22	**Net Results - Add to/(Use of) Fund Balances**	**(1.9)**	**0.4**	**2.6**	**(0.8)**	**-**	**(0.8)**	**(0.4)**	**-**	**(0.4)**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-42
Fiscal 2019 Operating Budget
VP New Haven and State Affairs

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		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 and Contract Income	0.1	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	1.2	1.2	1.6	0.9	0.1	1.0	0.9	0.1	1.0
7	Endowment Income	0.7	0.8	0.8	0.7	0.1	0.8	0.8	0.1	0.8
8	Other Income	16.8	17.4	18.3	17.4	0.1	17.5	17.5	0.1	17.5
9	**Total External Revenue**	**18.7**	**19.4**	**20.6**	**19.0**	**0.3**	**19.3**	**19.1**	**0.2**	**19.4**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	2.1	2.1	2.2	1.8	0.5	2.3	1.9	0.5	2.4
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	13.3	13.4	13.9	14.7	0.9	15.6	14.6	0.9	15.5
13	Interest / CRC / Other Amortization	6.5	6.7	7.1	0.6	2.6	3.2	2.8	2.6	5.4
14	Allocation of Central Services	0.2	0.3	0.2	0.2	0.3	0.6	0.1	0.2	0.2
15	Allocation of Other Costs	0.2	0.2	0.2	0.1	-	0.1	0.1	-	0.2
16	Other Expenses	20.1	20.6	21.4	15.7	3.9	19.5	17.6	3.7	21.3
17	Total Expenses before Internal Revenue	22.3	22.7	23.6	17.5	4.4	21.9	19.5	4.1	23.7
18	Internal Revenue	(0.8)	(0.9)	(0.9)	(0.8)	(0.1)	(0.9)	(0.8)	(0.1)	(0.9)
19	**Total Expenses Net of Internal Revenue**	**21.5**	**21.8**	**22.6**	**16.7**	**4.3**	**21.0**	**18.7**	**4.1**	**22.8**
20	**Operating Results**	**(2.7)**	**(2.4)**	**(2.0)**	**2.4**	**(4.0)**	**(1.7)**	**0.4**	**(3.8)**	**(3.5)**
21	**Total Fund Transfers**	**2.7**	**2.7**	**3.1**	**(2.4)**	**4.0**	**1.7**	**(0.2)**	**3.8**	**3.6**
22	**Net Results - Add to/(Use of) Fund Balances**	**(0.1)**	**0.3**	**1.1**	**-**	**-**	**-**	**0.2**	**-**	**0.2**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-43
Fiscal 2019 Operating Budget
Facilities

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		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 and Contract Income	-	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	-	0.2	0.1	-	-	-	-	-	-
7	Endowment Income	0.1	0.1	0.1	0.1	-	0.1	0.1	-	0.1
8	Other Income	0.6	0.5	0.5	-	0.2	0.2	-	0.2	0.2
9	**Total External Revenue**	**0.7**	**0.8**	**0.8**	**0.1**	**0.2**	**0.3**	**0.1**	**0.2**	**0.3**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	81.2	87.8	91.4	-	98.5	98.5	-	104.8	104.8
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	28.0	27.0	26.4	0.1	31.3	31.4	0.1	31.9	32.0
13	Interest / CRC / Other Amortization	1.1	1.2	2.5	-	1.9	1.9	-	2.1	2.1
14	Allocation of Central Services	0.2	0.3	0.3	-	0.3	0.3	-	0.3	0.3
15	Allocation of Other Costs	(0.9)	(1.1)	(1.1)	-	(1.2)	(1.2)	-	(1.3)	(1.3)
16	Other Expenses	28.4	27.3	28.1	0.1	32.3	32.4	0.1	33.0	33.1
17	Total Expenses before Internal Revenue	109.6	115.2	119.5	0.1	130.8	130.9	0.1	137.8	137.9
18	Internal Revenue	(108.1)	(113.6)	(115.4)	-	(128.5)	(128.5)	-	(137.2)	(137.2)
19	**Total Expenses Net of Internal Revenue**	**1.5**	**1.6**	**4.1**	**0.1**	**2.2**	**2.3**	**0.1**	**0.6**	**0.8**
20	**Operating Results**	**(0.8)**	**(0.8)**	**(3.4)**	**-**	**(2.0)**	**(2.0)**	**-**	**(0.4)**	**(0.4)**
21	**Total Fund Transfers**	**0.8**	**1.7**	**3.3**	**0.4**	**2.0**	**2.4**	**0.4**	**0.4**	**0.8**
22	**Net Results - Add to/(Use of) Fund Balances**	**-**	**0.9**	**(0.1)**	**0.4**	**-**	**0.4**	**0.4**	**-**	**0.4**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-44
Fiscal 2019 Operating Budget
Utilities

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		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 and Contract Income	-	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	-	-	-	-	-	-	-	-	-
7	Endowment Income	-	-	-	-	-	-	-	-	-
8	Other Income	11.6	11.2	11.1	-	11.0	11.0	-	11.0	11.0
9	**Total External Revenue**	**11.6**	**11.2**	**11.1**	**-**	**11.0**	**11.0**	**-**	**11.0**	**11.0**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	12.9	13.7	14.0	-	14.7	14.7	-	15.4	15.4
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	69.4	59.8	56.3	-	57.8	57.8	-	56.2	56.2
13	Interest / CRC / Other Amortization	33.2	42.6	34.1	-	33.9	33.9	-	33.5	33.5
14	Allocation of Central Services	-	-	-	-	-	-	-	-	-
15	Allocation of Other Costs	0.9	1.1	1.1	-	1.2	1.2	-	1.4	1.4
16	Other Expenses	103.6	103.5	91.6	-	92.9	92.9	-	91.1	91.1
17	Total Expenses before Internal Revenue	116.5	117.2	105.5	-	107.6	107.6	-	106.5	106.5
18	Internal Revenue	(104.9)	(106.1)	(94.4)	-	(96.7)	(96.7)	-	(95.5)	(95.5)
19	**Total Expenses Net of Internal Revenue**	**11.5**	**11.1**	**11.1**	**-**	**11.0**	**11.0**	**-**	**10.9**	**10.9**
20	**Operating Results**	**0.1**	**0.1**	**(0.1)**	**-**	**0.1**	**0.1**	**-**	**0.1**	**0.1**
21	**Total Fund Transfers**	**(0.1)**	**(0.1)**	**0.1**	**-**	**(0.1)**	**(0.1)**	**-**	**(0.1)**	**(0.1)**
22	**Net Results - Add to/(Use of) Fund Balances**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-45
Fiscal 2019 Operating Budget
Information Technology Services

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		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 and Contract Income	0.2	0.1	0.2	-	-	-	-	-	-
5	Medical Services Income	0.1	0.1	-	-	-	-	-	-	-
6	Gifts	-	-	-	-	-	-	-	-	-
7	Endowment Income	0.3	0.2	0.2	0.2	-	0.2	-	0.2	0.2
8	Other Income	0.2	0.1	0.1	-	0.2	0.2	-	0.2	0.2
9	**Total External Revenue**	**0.8**	**0.5**	**0.5**	**0.2**	**0.2**	**0.4**	**-**	**0.3**	**0.3**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	55.3	51.9	51.0	-	53.9	53.9	-	62.3	62.3
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	31.3	25.9	35.3	-	33.5	33.5	-	30.3	30.3
13	Interest / CRC / Other Amortization	23.2	32.8	21.9	-	21.3	21.3	-	23.5	23.5
14	Allocation of Central Services	0.2	0.1	0.3	-	0.1	0.1	-	0.3	0.3
15	Allocation of Other Costs	2.7	2.6	2.3	-	2.0	2.0	-	1.5	1.5
16	Other Expenses	57.4	61.5	59.8	-	56.9	56.9	-	55.5	55.5
17	Total Expenses before Internal Revenue	112.7	113.4	110.8	-	110.8	110.8	-	117.8	117.8
18	Internal Revenue	(20.1)	(19.1)	(19.2)	-	(18.9)	(18.9)	-	(19.4)	(19.4)
19	**Total Expenses Net of Internal Revenue**	**92.6**	**94.3**	**91.6**	**-**	**92.0**	**92.0**	**-**	**98.4**	**98.4**
20	**Operating Results**	**(91.9)**	**(93.8)**	**(91.1)**	**0.2**	**(91.8)**	**(91.6)**	**-**	**(98.0)**	**(98.0)**
21	**Total Fund Transfers**	**91.5**	**95.1**	**91.0**	**-**	**91.8**	**91.8**	**-**	**98.0**	**98.0**
22	**Net Results - Add to/(Use of) Fund Balances**	**(0.4)**	**1.3**	**(0.1)**	**0.2**	**-**	**0.2**	**-**	**-**	**-**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-46
Fiscal 2019 Operating Budget
Finance and Business Operations

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		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 and Contract Income	-	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	-	-	-	-	-	-	-	-	-
7	Endowment Income	-	-	-	-	-	-	-	-	-
8	Other Income	5.9	6.7	8.3	3.9	3.8	7.6	4.0	4.0	8.0
9	**Total External Revenue**	**5.9**	**6.7**	**8.3**	**3.9**	**3.8**	**7.7**	**4.0**	**4.0**	**8.0**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	31.7	33.9	35.2	2.1	35.3	37.3	2.3	36.5	38.8
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	3.2	4.7	5.3	1.7	3.3	5.0	1.7	3.1	4.8
13	Interest / CRC / Other Amortization	2.6	2.7	5.1	-	0.8	0.8	-	0.8	0.8
14	Allocation of Central Services	-	-	-	-	-	-	-	-	-
15	Allocation of Other Costs	0.1	0.1	0.1	-	0.1	0.1	-	0.1	0.1
16	Other Expenses	6.0	7.5	10.5	1.7	4.2	5.9	1.7	4.0	5.7
17	Total Expenses before Internal Revenue	37.6	41.4	45.6	3.7	39.5	43.2	4.0	40.5	44.5
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	**Total Expenses Net of Internal Revenue**	**37.6**	**41.4**	**45.6**	**3.7**	**39.5**	**43.2**	**4.0**	**40.5**	**44.5**
20	**Operating Results**	**(31.7)**	**(34.7)**	**(37.4)**	**0.2**	**(35.7)**	**(35.5)**	**0.1**	**(36.5)**	**(36.4)**
21	**Total Fund Transfers**	**54.9**	**33.4**	**38.4**	**-**	**35.7**	**35.7**	**-**	**36.5**	**36.5**
22	**Net Results - Add to/(Use of) Fund Balances**	**23.2**	**(1.3)**	**1.0**	**0.2**	**-**	**0.2**	**0.1**	**-**	**0.1**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-47
Fiscal 2019 Operating Budget
Human Resources

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		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 and Contract Income	-	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	-	-	-	-	-	-	-	-	-
7	Endowment Income	-	-	-	-	-	-	-	-	-
8	Other Income	0.4	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**	**0.4**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	16.9	18.2	18.7	-	22.6	22.6	-	24.2	24.2
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	2.8	2.1	2.5	-	1.7	1.7	-	1.3	1.3
13	Interest / CRC / Other Amortization	1.1	1.2	1.4	-	1.3	1.3	-	1.3	1.3
14	Allocation of Central Services	-	-	-	-	-	-	-	-	-
15	Allocation of Other Costs	0.7	0.7	0.7	-	0.7	0.7	-	0.7	0.7
16	Other Expenses	4.6	4.0	4.5	-	3.7	3.7	-	3.3	3.3
17	Total Expenses before Internal Revenue	21.5	22.2	23.1	-	26.3	26.3	-	27.5	27.5
18	Internal Revenue	(0.2)	(0.2)	(0.2)	-	(0.3)	(0.3)	-	(0.3)	(0.3)
19	**Total Expenses Net of Internal Revenue**	**21.3**	**22.0**	**22.9**	**-**	**26.0**	**26.0**	**-**	**27.2**	**27.2**
20	**Operating Results**	**(20.9)**	**(21.6)**	**(22.5)**	**-**	**(25.5)**	**(25.5)**	**-**	**(26.7)**	**(26.7)**
21	**Total Fund Transfers**	**20.9**	**21.6**	**22.5**	**-**	**25.5**	**25.5**	**-**	**26.7**	**26.7**
22	**Net Results - Add to/(Use of) Fund Balances**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-48
Fiscal 2019 Operating Budget
Administrative Operations

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	6.1	5.5	6.3	-	5.9	5.9	-	6.0	6.0
2	Tuition Discount	-	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	6.1	5.5	6.3	-	5.9	5.9	-	6.0	6.0
4	Grant and Contract Income	-	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	0.1	(0.1)	-	-	-	-	-	-	-
7	Endowment Income	-	-	-	-	-	-	-	-	-
8	Other Income	12.0	13.4	13.5	-	12.5	12.5	-	13.0	13.0
9	**Total External Revenue**	**18.2**	**18.8**	**19.8**	**-**	**18.4**	**18.4**	**-**	**19.0**	**19.0**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	12.1	12.9	13.1	-	13.6	13.6	-	14.3	14.3
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	13.4	15.7	15.4	-	13.7	13.7	-	15.1	15.1
13	Interest / CRC / Other Amortization	11.2	11.2	11.9	-	12.3	12.3	-	12.8	12.8
14	Allocation of Central Services	4.0	3.6	3.6	-	3.4	3.4	-	3.6	3.6
15	Allocation of Other Costs	2.5	2.7	2.4	-	2.2	2.2	-	2.3	2.3
16	Other Expenses	31.0	33.1	33.3	-	31.6	31.6	-	33.7	33.7
17	Total Expenses before Internal Revenue	43.1	46.0	46.4	-	45.2	45.2	-	48.0	48.0
18	Internal Revenue	(11.9)	(12.1)	(12.4)	-	(11.5)	(11.5)	-	(12.5)	(12.5)
19	**Total Expenses Net of Internal Revenue**	**31.3**	**33.9**	**34.0**	**-**	**33.7**	**33.7**	**-**	**35.6**	**35.6**
20	**Operating Results**	**(13.1)**	**(15.2)**	**(14.2)**	**-**	**(15.3)**	**(15.3)**	**-**	**(16.6)**	**(16.6)**
21	**Total Fund Transfers**	**13.6**	**15.0**	**15.0**	**-**	**15.3**	**15.3**	**-**	**16.6**	**16.6**
22	**Net Results - Add to/(Use of) Fund Balances**	**0.5**	**(0.2)**	**0.8**	**-**	**-**	**-**	**-**	**-**	**-**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-49
Fiscal 2019 Operating Budget
University General

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		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 and Contract Income	1.0	(0.3)	(0.2)	-	-	-	-	-	-
5	Medical Services Income	5.6	-	-	-	-	-	-	-	-
6	Gifts	31.0	22.6	34.6	34.6	-	34.6	37.4	-	37.4
7	Endowment Income	8.1	9.8	206.5	22.6	11.8	34.4	27.5	12.4	39.9
8	Other Income	0.7	2.8	30.6	-	-	-	0.2	5.2	5.4
9	**Total External Revenue**	**46.5**	**34.8**	**271.5**	**57.2**	**11.8**	**69.1**	**65.1**	**17.7**	**82.8**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	54.4	53.3	37.4	(5.7)	50.9	45.1	(2.0)	38.3	36.2
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	27.1	28.3	28.9	10.5	39.1	49.6	13.2	50.8	64.0
13	Interest / CRC / Other Amortization	(15.8)	(30.6)	(37.0)	0.3	(23.3)	(23.0)	0.3	(23.9)	(23.6)
14	Allocation of Central Services	32.1	35.9	34.3	(0.2)	26.0	25.8	-	32.6	32.6
15	Allocation of Other Costs	0.4	0.4	0.4	-	0.5	0.5	0.6	0.5	1.0
16	Other Expenses	43.8	34.0	26.7	10.6	42.3	52.9	14.1	60.0	74.1
17	Total Expenses before Internal Revenue	98.2	87.4	64.1	4.8	93.2	98.0	12.0	98.3	110.3
18	Internal Revenue	(271.6)	(301.7)	(306.6)	-	(328.0)	(328.0)	(0.1)	(340.3)	(340.4)
19	**Total Expenses Net of Internal Revenue**	**(173.4)**	**(214.3)**	**(242.5)**	**4.8**	**(234.8)**	**(230.0)**	**12.0**	**(242.0)**	**(230.0)**
20	**Operating Results**	**219.9**	**249.2**	**514.0**	**52.4**	**246.7**	**299.1**	**53.1**	**259.7**	**312.8**
21	**Total Fund Transfers**	**(232.6)**	**(187.3)**	**(490.4)**	**(22.1)**	**(234.3)**	**(256.4)**	**(25.7)**	**(246.9)**	**(272.6)**
22	**Net Results - Add to/(Use of) Fund Balances**	**(12.7)**	**61.9**	**23.6**	**30.3**	**12.4**	**42.7**	**27.4**	**12.7**	**40.2**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-50
Fiscal 2019 Operating Budget
University Unrestricted

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		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 and Contract Income	(0.1)	0.5	-	-	-	-	-	0.4	0.4
5	Medical Services Income	0.1	-	-	-	-	-	-	-	-
6	Gifts	22.1	25.7	6.4	-	30.6	30.6	-	30.1	30.1
7	Endowment Income	178.4	186.0	(0.5)	-	189.8	189.8	-	199.5	199.5
8	Other Income	35.8	34.0	-	-	27.8	27.8	-	23.6	23.6
9	**Total External Revenue**	**236.4**	**246.2**	**6.0**	**-**	**248.2**	**248.2**	**-**	**253.6**	**253.6**
	Expense									
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 Other Costs	-	-	-	-	-	-	-	-	-
16	Other Expenses	-	-	-	-	-	-	-	-	-
17	Total Expenses before Internal Revenue	-	-	-	-	-	-	-	-	-
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	**Total Expenses Net of Internal Revenue**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
20	**Operating Results**	**236.4**	**246.2**	**6.0**	**-**	**248.2**	**248.2**	**-**	**253.6**	**253.6**
21	**Total Fund Transfers**	**(227.4)**	**(319.7)**	**(6.0)**	**-**	**(260.6)**	**(260.6)**	**-**	**(266.3)**	**(266.3)**
22	**Net Results - Add to/(Use of) Fund Balances**	**8.9**	**(73.5)**	**-**	**-**	**(12.4)**	**(12.4)**	**-**	**(12.7)**	**(12.7)**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-51
Fiscal 2019 Operating Budget
Professional and Arts Schools

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	135.3	143.2	154.9	-	166.8	166.9	28.0	152.2	180.1
2	Tuition Discount	(52.1)	(54.4)	(58.3)	(17.6)	(45.5)	(63.0)	(27.7)	(39.2)	(66.9)
3	Tuition, Room & Board - Net	83.2	88.9	96.7	(17.5)	121.4	103.8	0.2	113.0	113.2
4	Grant and Contract Income	18.0	18.6	22.9	16.7	4.0	20.7	20.0	3.2	23.1
5	Medical Services Income	0.9	0.6	0.8	0.1	0.7	0.8	0.9	-	0.9
6	Gifts	33.8	46.8	46.4	16.0	19.0	34.9	17.4	18.9	36.3
7	Endowment Income	165.0	175.2	187.1	64.5	129.2	193.7	74.7	131.5	206.2
8	Other Income	25.3	29.8	35.1	18.7	13.7	32.4	27.5	9.7	37.3
9	**Total External Revenue**	**326.2**	**359.9**	**389.1**	**98.5**	**287.9**	**386.4**	**140.7**	**276.3**	**417.0**
	Expense									
10	Faculty Salaries	89.8	95.0	104.0	36.0	74.5	110.5	51.6	62.4	114.0
11	All Other Salaries	58.2	62.4	66.5	10.4	61.5	71.9	18.3	57.9	76.1
12	Employee Benefits	40.6	44.2	49.2	11.8	42.8	54.6	17.4	39.0	56.4
13	Total Salaries & Benefits	188.6	201.6	219.7	58.2	178.8	237.0	87.2	159.3	246.5
14	Fellowships	8.0	8.8	9.9	3.9	6.6	10.5	4.7	5.2	9.8
15	Non-Salary Expenses	64.2	70.2	81.7	42.0	40.4	82.4	56.1	39.2	95.4
16	Interest / CRC / Other Amortization	29.5	30.0	33.9	2.0	28.6	30.5	2.5	28.6	31.1
17	Allocation of Central Services	58.8	61.1	61.1	0.3	66.6	66.9	-	73.1	73.1
18	Allocation of Other Costs	6.1	5.7	6.0	-	5.8	5.8	1.3	5.2	6.5
19	Other Expenses	166.6	175.8	192.7	48.2	148.0	196.2	64.6	151.3	215.9
20	Total Expenses before Internal Revenue	355.2	377.4	412.4	106.4	326.8	433.3	151.9	310.6	462.5
21	Internal Revenue	(2.4)	(4.6)	(5.0)	-	(1.2)	(1.2)	(0.1)	(3.9)	(4.0)
22	**Total Expenses Net of Internal Revenue**	**352.8**	**372.8**	**407.4**	**106.4**	**325.7**	**432.1**	**151.8**	**306.7**	**458.5**
23	**Operating Results**	**(26.6)**	**(13.0)**	**(18.3)**	**(7.9)**	**(37.7)**	**(45.6)**	**(11.1)**	**(30.4)**	**(41.5)**
24	**Total Fund Transfers**	**27.5**	**24.9**	**28.7**	**(2.2)**	**37.7**	**35.5**	**3.1**	**30.4**	**33.5**
25	**Net Results - Add to/(Use of) Fund Balances**	**0.9**	**11.9**	**10.4**	**(10.1)**	**-**	**(10.1)**	**(8.0)**	**-**	**(8.0)**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-52
Fiscal 2019 Operating Budget
Professional Schools

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	111.0	118.3	129.2	-	139.5	139.5	27.9	123.6	151.5
2	Tuition Discount	(34.6)	(36.5)	(39.8)	(6.3)	(36.9)	(43.3)	(16.5)	(29.3)	(45.8)
3	Tuition, Room & Board - Net	76.4	81.8	89.3	(6.3)	102.6	96.2	11.5	94.3	105.8
4	Grant and Contract Income	17.6	18.3	22.7	16.7	4.0	20.6	19.7	3.2	22.8
5	Medical Services Income	0.9	0.6	0.8	0.1	0.7	0.8	0.9	-	0.9
6	Gifts	30.1	43.1	41.4	12.8	18.6	31.4	14.1	18.5	32.6
7	Endowment Income	127.6	135.4	144.3	39.0	110.8	149.8	47.7	112.2	159.8
8	Other Income	21.0	26.0	31.2	17.3	11.5	28.7	26.5	7.4	34.0
9	**Total External Revenue**	**273.6**	**305.2**	**329.7**	**79.5**	**248.0**	**327.5**	**120.4**	**235.5**	**355.9**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	151.7	162.5	178.6	48.1	145.6	193.7	76.6	124.6	201.3
11	Fellowships	7.1	8.0	9.0	3.9	5.7	9.6	4.5	5.2	9.7
12	Non-Salary Expenses	51.8	57.1	68.5	34.2	34.8	69.1	47.3	33.5	80.8
13	Interest / CRC / Other Amortization	18.5	18.9	21.7	-	18.9	18.9	0.4	19.2	19.6
14	Allocation of Central Services	44.7	46.4	46.9	0.3	50.3	50.6	-	55.3	55.3
15	Allocation of Other Costs	4.8	4.4	4.7	-	4.5	4.5	1.3	3.8	5.1
16	Other Expenses	127.0	134.7	150.8	38.5	114.2	152.7	53.6	116.9	170.5
17	Total Expenses before Internal Revenue	278.7	297.2	329.3	86.6	259.8	346.4	130.2	241.6	371.8
18	Internal Revenue	(2.4)	(4.5)	(4.8)	-	(0.8)	(0.9)	(0.1)	(3.5)	(3.6)
19	**Total Expenses Net of Internal Revenue**	**276.3**	**292.8**	**324.6**	**86.6**	**259.0**	**345.6**	**130.2**	**238.0**	**368.2**
20	**Operating Results**	**(2.7)**	**12.5**	**5.2**	**(7.0)**	**(11.0)**	**(18.0)**	**(9.8)**	**(2.5)**	**(12.3)**
21	**Total Fund Transfers**	**2.7**	**(1.6)**	**2.4**	**(2.4)**	**11.0**	**8.6**	**1.6**	**2.5**	**4.1**
22	**Net Results - Add to/(Use of) Fund Balances**	**-**	**10.9**	**7.5**	**(9.4)**	**-**	**(9.4)**	**(8.2)**	**-**	**(8.2)**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-53
Fiscal 2019 Operating Budget
School of Management

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	43.7	49.8	54.2	-	60.8	60.8	-	67.0	67.0
2	Tuition Discount	(6.2)	(7.1)	(8.1)	-	(9.4)	(9.4)	-	(10.3)	(10.3)
3	Tuition, Room & Board - Net	37.5	42.7	46.2	-	51.4	51.4	-	56.7	56.7
4	Grant and Contract Income	0.8	0.8	1.2	0.9	-	0.9	1.6	0.3	1.9
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	11.9	15.7	23.7	5.2	10.6	15.7	6.0	10.9	16.9
7	Endowment Income	29.4	31.4	33.4	(3.2)	38.2	35.0	0.4	36.7	37.0
8	Other Income	13.1	18.1	22.5	14.1	6.5	20.6	21.0	4.1	25.1
9	**Total External Revenue**	**92.6**	**108.7**	**127.0**	**17.0**	**106.6**	**123.6**	**29.0**	**108.6**	**137.6**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	53.5	60.4	67.4	4.1	69.3	73.4	5.0	70.8	75.7
11	Fellowships	1.1	1.4	1.8	-	2.2	2.2	-	2.2	2.2
12	Non-Salary Expenses	23.1	27.0	32.7	13.7	20.5	34.2	23.1	22.0	45.1
13	Interest / CRC / Other Amortization	6.8	6.7	7.8	-	6.1	6.1	-	5.9	5.9
14	Allocation of Central Services	12.1	12.8	13.2	-	16.1	16.1	-	18.1	18.1
15	Allocation of Other Costs	1.1	1.1	1.3	-	1.1	1.1	-	1.1	1.1
16	Other Expenses	44.3	49.1	56.9	13.7	46.0	59.7	23.1	49.3	72.4
17	Total Expenses before Internal Revenue	97.7	109.5	124.2	17.8	115.3	133.1	28.0	120.1	148.1
18	Internal Revenue	(1.2)	(2.1)	(2.5)	-	-	-	-	(2.7)	(2.7)
19	**Total Expenses Net of Internal Revenue**	**96.6**	**107.4**	**121.8**	**17.8**	**115.3**	**133.1**	**28.0**	**117.3**	**145.4**
20	**Operating Results**	**(4.0)**	**1.3**	**5.2**	**(0.8)**	**(8.7)**	**(9.5)**	**0.9**	**(8.7)**	**(7.8)**
21	**Total Fund Transfers**	**2.4**	**1.8**	**3.3**	**(2.8)**	**8.7**	**5.9**	**(6.5)**	**8.7**	**2.2**
22	**Net Results - Add to/(Use of) Fund Balances**	**(1.6)**	**3.1**	**8.5**	**(3.6)**	**-**	**(3.6)**	**(5.6)**	**-**	**(5.6)**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-54
Fiscal 2019 Operating Budget
School of Law

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	35.1	35.6	38.0	-	39.0	39.0	-	42.4	42.4
2	Tuition Discount	(14.0)	(15.5)	(16.2)	(4.0)	(12.6)	(16.6)	(4.3)	(13.3)	(17.6)
3	Tuition, Room & Board - Net	21.1	20.1	21.7	(4.0)	26.4	22.4	(4.3)	29.1	24.8
4	Grant and Contract Income	1.5	1.9	2.2	1.2	0.1	1.3	1.0	0.2	1.2
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	13.1	21.6	10.8	4.7	6.6	11.3	4.5	5.7	10.2
7	Endowment Income	55.1	59.0	62.9	37.2	27.8	65.0	38.7	30.2	68.9
8	Other Income	4.9	4.8	5.3	2.2	2.5	4.7	1.7	3.1	4.8
9	**Total External Revenue**	**95.7**	**107.2**	**102.9**	**41.2**	**63.5**	**104.7**	**41.6**	**68.3**	**109.9**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	55.6	57.7	61.6	30.8	35.3	66.1	31.8	36.4	68.2
11	Fellowships	3.2	3.7	3.7	2.8	1.0	3.8	2.7	1.1	3.8
12	Non-Salary Expenses	14.5	15.2	17.5	8.6	8.1	16.7	9.2	7.8	17.0
13	Interest / CRC / Other Amortization	7.1	7.2	7.6	-	7.5	7.5	-	7.5	7.5
14	Allocation of Central Services	14.4	15.0	14.9	0.3	15.4	15.8	-	16.7	16.7
15	Allocation of Other Costs	1.4	0.9	1.0	-	1.0	1.0	-	1.0	1.0
16	Other Expenses	40.7	42.0	44.8	11.7	32.9	44.7	11.9	34.1	46.0
17	Total Expenses before Internal Revenue	96.2	99.6	106.3	42.5	68.3	110.8	43.7	70.5	114.2
18	Internal Revenue	(1.1)	(2.3)	(2.2)	-	(0.8)	(0.8)	-	(0.8)	(0.8)
19	**Total Expenses Net of Internal Revenue**	**95.1**	**97.3**	**104.1**	**42.5**	**67.5**	**110.0**	**43.7**	**69.7**	**113.4**
20	**Operating Results**	**0.5**	**9.9**	**(1.2)**	**(1.3)**	**(4.0)**	**(5.3)**	**(2.1)**	**(1.3)**	**(3.5)**
21	**Total Fund Transfers**	**(0.4)**	**(5.1)**	**1.0**	**(3.4)**	**4.0**	**0.6**	**(0.6)**	**1.3**	**0.7**
22	**Net Results - Add to/(Use of) Fund Balances**	**0.2**	**4.8**	**(0.2)**	**(4.7)**	**-**	**(4.7)**	**(2.8)**	**-**	**(2.8)**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-55
Fiscal 2019 Operating Budget
School of Forestry and Environmental Studies

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	12.0	12.5	13.6	-	13.9	13.9	-	14.2	14.2
2	Tuition Discount	(6.2)	(6.4)	(7.3)	(1.6)	(5.7)	(7.4)	(1.8)	(5.8)	(7.5)
3	Tuition, Room & Board - Net	5.8	6.2	6.3	(1.6)	8.2	6.5	(1.8)	8.4	6.7
4	Grant and Contract Income	11.7	10.8	12.2	10.4	2.6	13.0	10.7	2.7	13.4
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	3.3	3.9	4.0	2.2	0.8	3.0	1.8	1.7	3.5
7	Endowment Income	21.8	22.6	24.3	4.1	21.1	25.1	4.4	22.2	26.7
8	Other Income	1.3	1.1	0.8	0.5	0.2	0.7	0.7	0.2	0.9
9	**Total External Revenue**	**44.0**	**44.6**	**47.7**	**15.6**	**32.8**	**48.4**	**15.8**	**35.2**	**51.1**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	21.1	22.4	24.0	7.3	16.7	24.0	8.2	17.4	25.6
11	Fellowships	2.3	2.2	2.5	0.6	1.9	2.6	0.9	1.9	2.8
12	Non-Salary Expenses	10.2	9.8	11.6	9.7	2.8	12.4	8.4	3.2	11.6
13	Interest / CRC / Other Amortization	2.5	2.9	3.0	-	2.8	2.8	-	3.0	3.0
14	Allocation of Central Services	6.8	7.1	7.2	-	7.6	7.6	-	8.0	8.0
15	Allocation of Other Costs	0.6	0.6	0.7	-	0.7	0.7	-	0.7	0.7
16	Other Expenses	22.4	22.6	24.9	10.3	15.8	26.1	9.3	16.7	26.0
17	Total Expenses before Internal Revenue	43.5	45.0	48.8	17.6	32.5	50.1	17.5	34.1	51.6
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	**Total Expenses Net of Internal Revenue**	**43.5**	**45.0**	**48.8**	**17.6**	**32.5**	**50.1**	**17.5**	**34.1**	**51.6**
20	**Operating Results**	**0.5**	**(0.4)**	**(1.1)**	**(2.1)**	**0.3**	**(1.7)**	**(1.7)**	**1.1**	**(0.5)**
21	**Total Fund Transfers**	**0.2**	**0.6**	**(2.4)**	**0.9**	**(0.3)**	**0.5**	**1.4**	**(1.1)**	**0.3**
22	**Net Results - Add to/(Use of) Fund Balances**	**0.7**	**0.2**	**(3.5)**	**(1.2)**	**-**	**(1.2)**	**(0.2)**	**-**	**(0.2)**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-56
Fiscal 2019 Operating Budget
School of Divinity

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	8.6	8.3	8.8	-	9.2	9.2	9.4	-	9.4
2	Tuition Discount	(5.4)	(5.2)	(5.5)	-	(6.5)	(6.5)	(6.9)	-	(6.9)
3	Tuition, Room & Board - Net	3.2	3.1	3.3	-	2.7	2.7	2.6	-	2.6
4	Grant and Contract Income	0.3	0.7	1.8	1.2	0.1	1.3	1.1	-	1.1
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	1.5	1.2	1.6	0.3	0.6	0.9	1.3	0.2	1.5
7	Endowment Income	16.3	17.4	18.4	0.5	18.7	19.2	3.5	17.9	21.4
8	Other Income	1.2	1.5	2.0	0.3	1.7	2.0	2.4	-	2.4
9	**Total External Revenue**	**22.5**	**23.8**	**27.2**	**2.3**	**23.9**	**26.1**	**10.9**	**18.1**	**29.0**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	9.0	9.4	11.6	2.5	10.9	13.4	14.0	-	14.0
11	Fellowships	-	0.1	0.3	0.1	0.2	0.3	0.3	-	0.3
12	Non-Salary Expenses	1.9	2.8	3.2	1.2	1.5	2.7	3.3	0.2	3.5
13	Interest / CRC / Other Amortization	1.5	1.5	2.6	-	1.8	1.8	0.4	1.5	1.9
14	Allocation of Central Services	7.8	7.9	7.9	-	7.2	7.2	-	7.6	7.6
15	Allocation of Other Costs	0.7	0.6	0.7	-	0.7	0.7	0.2	0.5	0.7
16	Other Expenses	11.9	12.9	14.7	1.3	11.4	12.7	4.1	9.9	14.0
17	Total Expenses before Internal Revenue	20.9	22.3	26.3	3.8	22.3	26.0	18.0	9.9	27.9
18	Internal Revenue	(0.1)	-	(0.1)	-	-	(0.1)	(0.1)	-	(0.1)
19	**Total Expenses Net of Internal Revenue**	**20.8**	**22.3**	**26.2**	**3.7**	**22.3**	**26.0**	**18.0**	**9.9**	**27.9**
20	**Operating Results**	**1.7**	**1.6**	**1.0**	**(1.5)**	**1.6**	**0.1**	**(7.1)**	**8.2**	**1.1**
21	**Total Fund Transfers**	**0.3**	**(0.1)**	**(0.1)**	**2.5**	**(1.6)**	**0.9**	**8.7**	**(8.2)**	**0.5**
22	**Net Results - Add to/(Use of) Fund Balances**	**2.0**	**1.5**	**0.9**	**1.1**	**-**	**1.1**	**1.6**	**-**	**1.6**

Notes:
1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.
3. Due to the Workday ERP, the School of Divinity has reorganized the way in which they budget GA funds. It is recommended to compare FY19 Budget to prior years at the Total level, which includes all funds.

Table A-57
Fiscal 2019 Operating Budget
School of Nursing

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	11.6	12.1	14.5	-	16.6	16.6	18.5	-	18.5
2	Tuition Discount	(2.7)	(2.3)	(2.8)	(0.7)	(2.7)	(3.4)	(3.5)	-	(3.5)
3	Tuition, Room & Board - Net	8.9	9.8	11.8	(0.7)	13.9	13.2	15.0	-	15.0
4	Grant and Contract Income	3.3	4.1	5.3	3.1	1.1	4.1	5.3	-	5.3
5	Medical Services Income	0.9	0.6	0.8	0.1	0.7	0.8	0.9	-	0.9
6	Gifts	0.4	0.8	1.2	0.4	0.1	0.5	0.5	0.1	0.6
7	Endowment Income	4.9	5.1	5.3	0.5	5.0	5.5	0.7	5.1	5.8
8	Other Income	0.5	0.5	0.5	0.1	0.5	0.7	0.8	-	0.8
9	**Total External Revenue**	**18.9**	**20.8**	**24.9**	**3.5**	**21.2**	**24.7**	**23.1**	**5.2**	**28.3**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	12.5	12.6	14.1	3.4	13.3	16.7	17.7	-	17.7
11	Fellowships	0.5	0.6	0.7	0.4	0.4	0.8	0.6	-	0.6
12	Non-Salary Expenses	2.2	2.3	3.4	1.0	2.0	3.0	3.4	0.3	3.7
13	Interest / CRC / Other Amortization	0.6	0.6	0.6	-	0.7	0.7	-	1.3	1.3
14	Allocation of Central Services	3.5	3.6	3.7	-	3.9	3.9	-	4.9	4.9
15	Allocation of Other Costs	1.0	1.0	1.1	-	1.1	1.1	1.1	0.5	1.6
16	Other Expenses	7.8	8.1	9.6	1.5	8.2	9.6	5.2	7.0	12.2
17	Total Expenses before Internal Revenue	20.3	20.7	23.7	4.9	21.5	26.4	22.9	7.0	29.9
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	**Total Expenses Net of Internal Revenue**	**20.3**	**20.7**	**23.7**	**4.9**	**21.5**	**26.4**	**22.9**	**7.0**	**29.9**
20	**Operating Results**	**(1.5)**	**0.1**	**1.3**	**(1.4)**	**(0.3)**	**(1.6)**	**0.2**	**(1.8)**	**(1.5)**
21	**Total Fund Transfers**	**0.2**	**1.2**	**0.6**	**0.4**	**0.3**	**0.7**	**(1.4)**	**1.8**	**0.4**
22	**Net Results - Add to/(Use of) Fund Balances**	**(1.3)**	**1.3**	**1.8**	**(1.0)**	**-**	**(1.0)**	**(1.2)**	**-**	**(1.2)**

Notes:
1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.
3. Due to the Workday ERP, the School of Nursing has reorganized the way in which they budget GA funds. It is recommended to compare FY19 Budget to prior years at the Total level, which includes all funds.

Table A-58
Fiscal 2019 Operating Budget
Arts Schools

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	24.3	24.9	25.8	-	27.3	27.4	-	28.5	28.6
2	Tuition Discount	(17.5)	(17.8)	(18.4)	(11.2)	(8.5)	(19.7)	(11.3)	(9.8)	(21.1)
3	Tuition, Room & Board - Net	6.8	7.0	7.3	(11.2)	18.8	7.6	(11.2)	18.7	7.5
4	Grant and Contract Income	0.4	0.3	0.2	0.1	-	0.1	0.3	-	0.3
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	3.7	3.7	5.0	3.2	0.4	3.6	3.3	0.4	3.7
7	Endowment Income	37.4	39.9	42.8	25.5	18.5	44.0	27.0	19.4	46.3
8	Other Income	4.4	3.8	3.9	1.4	2.2	3.7	1.0	2.3	3.3
9	**Total External Revenue**	**52.6**	**54.6**	**59.3**	**19.0**	**39.9**	**58.9**	**20.3**	**40.8**	**61.1**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	36.9	39.1	41.1	10.1	33.2	43.3	10.6	34.7	45.3
11	Fellowships	0.8	0.8	1.0	-	0.9	0.9	0.1	-	0.1
12	Non-Salary Expenses	12.4	13.1	13.2	7.8	5.6	13.3	8.8	5.8	14.6
13	Interest / CRC / Other Amortization	11.0	11.1	12.2	2.0	9.6	11.6	2.1	9.4	11.6
14	Allocation of Central Services	14.1	14.7	14.2	-	16.3	16.3	-	17.8	17.8
15	Allocation of Other Costs	1.3	1.3	1.3	-	1.3	1.3	-	1.4	1.4
16	Other Expenses	39.6	41.1	41.9	9.8	33.8	43.5	11.1	34.3	45.4
17	Total Expenses before Internal Revenue	76.5	80.1	83.1	19.9	67.0	86.8	21.7	69.0	90.7
18	Internal Revenue	(0.1)	(0.1)	(0.3)	-	(0.3)	(0.3)	-	(0.3)	(0.4)
19	**Total Expenses Net of Internal Revenue**	**76.4**	**80.1**	**82.8**	**19.9**	**66.7**	**86.5**	**21.6**	**68.7**	**90.3**
20	**Operating Results**	**(23.8)**	**(25.5)**	**(23.5)**	**(0.8)**	**(26.7)**	**(27.6)**	**(1.3)**	**(27.9)**	**(29.2)**
21	**Total Fund Transfers**	**24.8**	**26.4**	**26.4**	**0.2**	**26.7**	**26.9**	**1.6**	**27.9**	**29.4**
22	**Net Results - Add to/(Use of) Fund Balances**	**0.9**	**1.0**	**2.9**	**(0.7)**	**-**	**(0.7)**	**0.2**	**-**	**0.2**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-59
Fiscal 2019 Operating Budget
School of Drama

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	5.2	5.3	5.7	-	6.2	6.2	-	6.2	6.2
2	Tuition Discount	(5.0)	(4.9)	(5.0)	(2.5)	(2.9)	(5.4)	(2.3)	(3.7)	(6.0)
3	Tuition, Room & Board - Net	0.1	0.4	0.7	(2.5)	3.3	0.8	(2.3)	2.5	0.2
4	Grant and Contract Income	0.3	0.1	0.1	0.1	-	0.1	0.1	-	0.1
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	2.0	2.1	2.1	1.6	0.2	1.8	1.5	0.2	1.7
7	Endowment Income	9.1	9.6	10.3	2.2	8.2	10.4	2.3	8.7	10.9
8	Other Income	2.1	1.4	1.7	0.1	1.1	1.3	-	1.2	1.2
9	**Total External Revenue**	**13.7**	**13.5**	**15.0**	**1.4**	**12.9**	**14.3**	**1.6**	**12.6**	**14.2**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	14.0	14.9	16.1	0.4	16.2	16.6	0.4	17.0	17.5
11	Fellowships	0.8	0.8	0.8	-	0.9	0.9	-	-	-
12	Non-Salary Expenses	5.6	5.5	6.3	1.5	3.9	5.4	1.6	4.0	5.6
13	Interest / CRC / Other Amortization	1.8	1.9	2.6	-	2.4	2.4	-	2.5	2.5
14	Allocation of Central Services	3.2	3.4	3.4	-	3.5	3.5	-	4.1	4.1
15	Allocation of Other Costs	0.3	0.3	0.3	-	0.3	0.3	-	0.3	0.3
16	Other Expenses	11.8	12.0	13.4	1.5	11.1	12.6	1.6	10.9	12.6
17	Total Expenses before Internal Revenue	25.8	26.9	29.5	1.9	27.4	29.3	2.1	27.9	30.0
18	Internal Revenue	-	(0.1)	-	-	-	-	-	(0.1)	(0.1)
19	**Total Expenses Net of Internal Revenue**	**25.8**	**26.8**	**29.5**	**1.9**	**27.3**	**29.2**	**2.1**	**27.9**	**30.0**
20	**Operating Results**	**(12.1)**	**(13.3)**	**(14.5)**	**(0.6)**	**(14.4)**	**(15.0)**	**(0.5)**	**(15.3)**	**(15.8)**
21	**Total Fund Transfers**	**12.1**	**13.4**	**14.6**	**(0.1)**	**14.4**	**14.3**	**0.2**	**15.3**	**15.5**
22	**Net Results - Add to/(Use of) Fund Balances**	**-**	**0.1**	**-**	**(0.6)**	**-**	**(0.6)**	**(0.3)**	**-**	**(0.3)**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-60
Fiscal 2019 Operating Budget
School of Music

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	5.8	5.9	6.2	-	6.5	6.5	-	6.7	6.7
2	Tuition Discount	(6.1)	(6.3)	(6.5)	(6.8)	-	(6.8)	(7.0)	-	(7.0)
3	Tuition, Room & Board - Net	(0.3)	(0.4)	(0.3)	(6.8)	6.5	(0.3)	(7.0)	6.7	(0.3)
4	Grant and Contract Income	-	0.2	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	0.7	0.8	1.5	1.1	0.1	1.2	0.7	0.1	0.8
7	Endowment Income	16.9	17.8	18.8	15.2	4.3	19.4	15.9	4.5	20.4
8	Other Income	1.1	1.0	1.1	0.9	0.4	1.3	0.7	0.3	1.1
9	**Total External Revenue**	**18.4**	**19.5**	**21.2**	**10.3**	**11.2**	**21.6**	**10.3**	**11.7**	**22.0**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	10.6	10.9	11.3	4.9	6.7	11.6	4.9	6.9	11.8
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	2.5	2.9	2.5	3.1	-	3.1	3.4	-	3.4
13	Interest / CRC / Other Amortization	1.9	1.9	2.5	2.0	0.6	2.6	2.1	0.6	2.7
14	Allocation of Central Services	3.7	3.8	3.8	-	4.7	4.7	-	5.3	5.3
15	Allocation of Other Costs	0.4	0.4	0.4	-	0.4	0.4	-	0.4	0.4
16	Other Expenses	8.6	9.0	9.2	5.1	5.8	10.9	5.5	6.3	11.8
17	Total Expenses before Internal Revenue	19.1	19.9	20.5	10.0	12.4	22.4	10.4	13.2	23.7
18	Internal Revenue	-	-	(0.2)	-	(0.3)	(0.3)	-	(0.3)	(0.3)
19	**Total Expenses Net of Internal Revenue**	**19.1**	**19.9**	**20.3**	**10.0**	**12.1**	**22.2**	**10.4**	**13.0**	**23.3**
20	**Operating Results**	**(0.8)**	**(0.4)**	**0.9**	**0.3**	**(0.9)**	**(0.6)**	**(0.1)**	**(1.3)**	**(1.4)**
21	**Total Fund Transfers**	**0.5**	**0.8**	**0.3**	**-**	**0.9**	**0.9**	**0.3**	**1.3**	**1.6**
22	**Net Results - Add to/(Use of) Fund Balances**	**(0.3)**	**0.4**	**1.2**	**0.3**	**-**	**0.3**	**0.3**	**-**	**0.3**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-61
Fiscal 2019 Operating Budget
School of Architecture

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	8.9	9.2	9.3	-	9.9	9.9	-	10.7	10.7
2	Tuition Discount	(3.4)	(3.6)	(3.7)	(0.9)	(3.3)	(4.2)	(0.9)	(3.7)	(4.6)
3	Tuition, Room & Board - Net	5.6	5.6	5.6	(0.9)	6.6	5.7	(0.9)	7.0	6.1
4	Grant and Contract Income	-	-	0.1	-	-	-	0.2	-	0.2
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	0.7	0.5	1.1	0.4	0.1	0.5	0.8	0.1	0.9
7	Endowment Income	8.0	9.0	9.9	6.6	3.7	10.3	7.1	3.8	10.8
8	Other Income	0.9	1.1	0.7	0.3	0.5	0.8	0.1	0.5	0.7
9	**Total External Revenue**	**15.2**	**16.2**	**17.4**	**6.4**	**10.8**	**17.2**	**7.3**	**11.4**	**18.8**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	7.8	8.4	8.7	4.4	4.8	9.2	4.6	5.3	9.8
11	Fellowships	-	-	0.1	-	-	-	0.1	-	0.1
12	Non-Salary Expenses	2.7	3.0	2.8	2.1	1.3	3.4	2.9	1.2	4.1
13	Interest / CRC / Other Amortization	2.7	2.8	2.7	-	2.5	2.5	-	2.4	2.4
14	Allocation of Central Services	3.9	4.1	3.8	-	4.4	4.4	-	4.4	4.4
15	Allocation of Other Costs	0.3	0.3	0.3	-	0.4	0.4	-	0.3	0.3
16	Other Expenses	9.6	10.2	9.8	2.1	8.5	10.6	3.0	8.4	11.4
17	Total Expenses before Internal Revenue	17.5	18.6	18.5	6.4	13.4	19.8	7.6	13.6	21.2
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	**Total Expenses Net of Internal Revenue**	**17.5**	**18.6**	**18.5**	**6.4**	**13.4**	**19.8**	**7.6**	**13.6**	**21.2**
20	**Operating Results**	**(2.2)**	**(2.4)**	**(1.0)**	**-**	**(2.5)**	**(2.6)**	**(0.2)**	**(2.2)**	**(2.4)**
21	**Total Fund Transfers**	**3.1**	**2.9**	**2.5**	**0.1**	**2.5**	**2.7**	**1.0**	**2.2**	**3.2**
22	**Net Results - Add to/(Use of) Fund Balances**	**0.8**	**0.4**	**1.5**	**0.1**	**-**	**0.1**	**0.7**	**-**	**0.7**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-62
Fiscal 2019 Operating Budget
School of Art

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	4.4	4.5	4.6	-	4.8	4.8	-	4.9	5.0
2	Tuition Discount	(3.0)	(3.1)	(3.2)	(0.9)	(2.4)	(3.3)	(1.0)	(2.4)	(3.5)
3	Tuition, Room & Board - Net	1.4	1.4	1.4	(0.9)	2.4	1.5	(1.0)	2.5	1.5
4	Grant and Contract Income	-	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-	-
6	Gifts	0.3	0.2	0.3	0.1	-	0.2	0.2	-	0.3
7	Endowment Income	3.3	3.5	3.8	1.5	2.3	3.9	1.7	2.4	4.1
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**	**5.3**	**5.4**	**5.8**	**0.9**	**4.9**	**5.9**	**1.1**	**5.1**	**6.2**
	Expense									
10	Total Salaries & Benefits (Faculty & Staff)	4.5	4.8	5.1	0.4	5.5	5.9	0.7	5.5	6.2
11	Fellowships	-	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	1.5	1.8	1.6	1.1	0.4	1.4	0.9	0.6	1.5
13	Interest / CRC / Other Amortization	4.5	4.5	4.5	-	4.1	4.1	-	3.9	3.9
14	Allocation of Central Services	3.3	3.4	3.2	-	3.7	3.7	-	4.0	4.0
15	Allocation of Other Costs	0.2	0.2	0.2	-	0.2	0.2	-	0.2	0.2
16	Other Expenses	9.5	9.9	9.5	1.1	8.4	9.4	0.9	8.7	9.7
17	Total Expenses before Internal Revenue	14.0	14.7	14.6	1.5	13.8	15.3	1.6	14.2	15.8
18	Internal Revenue	-	-	-	-	-	-	-	-	-
19	**Total Expenses Net of Internal Revenue**	**14.0**	**14.7**	**14.6**	**1.5**	**13.8**	**15.3**	**1.6**	**14.2**	**15.8**
20	**Operating Results**	**(8.7)**	**(9.3)**	**(8.8)**	**(0.6)**	**(8.9)**	**(9.5)**	**(0.5)**	**(9.1)**	**(9.6)**
21	**Total Fund Transfers**	**9.1**	**9.4**	**9.0**	**0.1**	**8.9**	**9.0**	**-**	**9.1**	**9.1**
22	**Net Results - Add to/(Use of) Fund Balances**	**0.4**	**-**	**0.1**	**(0.5)**	**-**	**(0.5)**	**(0.5)**	**-**	**(0.5)**

Notes: 1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.

Table A-63
Fiscal 2019 Operating Budget
School of Medicine*

Account Summary
($ Millions)

Row		A	B	C	D	E	F	G	H	I
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget			FY19 Budget		
		Total	**Total**	**Total**	Non-GA	GA	**Total**	Non-GA	GA	**Total**
	Revenue									
1	Tuition, Room & Board - Gross	47.9	50.6	50.4	0.5	53.8	54.3	65.6	-	65.6
2	Tuition Discount	(27.0)	(27.1)	(26.5)	(18.0)	(10.5)	(28.5)	(30.2)	-	(30.2)
3	Tuition, Room & Board - Net	20.9	23.5	24.0	(17.5)	43.3	25.8	35.5	-	35.5
4	Grant and Contract Income	522.9	573.4	604.4	456.6	156.3	612.9	637.0	-	637.0
5	Medical Services Income	737.6	778.2	855.6	879.1	14.9	894.0	973.3	-	973.3
6	Gifts	22.4	23.2	31.8	17.4	4.8	22.2	22.4	-	22.4
7	Endowment Income	106.0	116.7	124.4	57.4	70.7	128.0	95.4	39.8	135.3
8	Other Income	58.6	49.9	44.0	26.7	10.5	37.1	41.8	-	41.8
9	**Total External Revenue**	**1,468.5**	**1,564.9**	**1,684.0**	**1,419.7**	**300.4**	**1,720.1**	**1,805.4**	**39.8**	**1,845.2**
	Expense									
10	Faculty Salaries	511.7	542.8	576.0	572.6	28.3	600.9	628.9	2.8	631.7
11	All Other Salaries	221.8	234.9	244.2	206.3	50.7	257.0	278.8	0.9	279.6
12	Employee Benefits	199.8	219.5	232.7	231.6	23.1	254.7	279.6	1.4	281.0
13	Total Salaries & Benefits	933.3	997.3	1,052.9	1,010.5	102.1	1,112.6	1,187.2	5.1	1,192.3
14	Fellowships	31.8	31.8	30.8	24.6	6.7	31.3	30.8	-	30.8
15	Non-Salary Expenses	353.9	403.0	435.5	390.3	48.0	438.3	481.1	3.0	484.1
16	Interest / CRC / Other Amortization	62.4	60.8	60.0	3.3	61.3	64.6	62.9	-	62.9
17	Allocation of Central Services	139.7	142.0	142.7	-	152.2	152.2	154.6	-	154.6
18	Allocation of Other Costs	10.7	14.4	14.2	78.9	(62.8)	16.1	24.4	(6.5)	17.9
19	Other Expenses	598.5	652.0	683.3	497.1	205.4	702.5	753.7	(3.4)	750.3
20	Total Expenses before Internal Revenue	1,531.8	1,649.3	1,736.1	1,507.6	307.5	1,815.1	1,941.0	1.6	1,942.6
21	Internal Revenue	(72.2)	(79.2)	(87.0)	(84.0)	(6.2)	(90.3)	(96.1)	-	(96.1)
22	**Total Expenses Net of Internal Revenue**	**1,459.6**	**1,570.0**	**1,649.2**	**1,423.5**	**301.3**	**1,724.8**	**1,844.8**	**1.6**	**1,846.5**
23	**Operating Results**	**8.9**	**(5.1)**	**34.9**	**(3.9)**	**(0.9)**	**(4.7)**	**(39.4)**	**38.2**	**(1.2)**
24	**Total Fund Transfers**	**27.0**	**26.2**	**16.7**	**20.3**	**0.9**	**21.1**	**60.3**	**(38.2)**	**22.1**
25	**Net Results - Add to/(Use of) Fund Balances**	**35.9**	**21.1**	**51.6**	**16.4**	**-**	**16.4**	**20.9**	**-**	**20.9**

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

Notes:
1. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.
2. Financial activity with an absolute value less than $50,000 will appear as "-" due to rounding.
3. Due to the Workday ERP, the School of Medicine has reorganized the way in which they budget GA funds. It is recommended to compare FY19 Budget to prior years at the Total level, which includes all funds.

Table B-1

FY19 Operating Budget: Grants & Contracts

Yale University

Row	($ Thousands)	A FY19 Budget	B FY18 Budget	C FY19 Budget vs FY18 Budget Better/(Worse)	D
	Indirect Cost Recoveries				
1	Faculty of Arts & Sciences	33,493	32,958	535	1.6%
2	School of Medicine	163,436	156,274	7,161	4.6%
3	Other Professional Schools	4,362	3,980	382	9.6%
4	Other Departments	590	240	350	146.2%
5	**Total Indirect Cost Recoveries**	**201,880**	**193,452**	**8,428**	**4.4%**
	Direct Expenditures				
6	Faculty of Arts & Sciences	83,041	83,871	(830)	(1.0%)
7	School of Medicine	473,639	456,583	17,056	3.7%
8	Other Professional Schools	18,772	16,729	2,043	12.2%
9	Other Departments	10,951	12,562	(1,611)	(12.8%)
10	**Total Direct Expenditures**	**586,404**	**569,745**	**16,659**	**2.9%**
11	**Total Grants & Contracts**	**788,284**	**763,197**	**25,087**	**3.3%**
	Average Indirect Cost Recovery Rate				
12	Faculty of Arts & Sciences	40%	39%	1.0%	
13	School of Medicine	35%	34%	0.3%	
14	Other Professional Schools	23%	24%	(0.6%)	
15	Other Departments	5%	2%	3.5%	
16	**Total Cost Recovery Rate**	**26%**	**25%**	**1%**	

Table B-2

FY19 Budget: Contributions (Gifts)

Yale University

Row	($ Thousands)	A	B	C	D	E	F	G	H	I
		FY19 Budget			FY18 Budget*			FY19 Budget vs. FY18 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)	34,843	14,604	49,448	35,013	14,393	49,405	(169)	212	42
2	Current Use Restricted Gifts (Non-GA)	62,811	40,385	103,195	59,987	39,218	99,205	2,824	1,167	3,990
3	**Total Operating Budget**	**97,654**	**54,989**	**152,643**	**95,000**	**53,611**	**148,610**	**2,654**	**1,378**	**4,033**
	Non-Operating Budget									
4	Facilities - Renovations Gifts**	87,703	31,005	118,708	57,073	6,615	63,688	30,631	24,390	55,021
5	Facilities - New Buildings Gifts	23,204	37	23,241	46,657	-	46,657	(23,453)	37	(23,416)
6	Endowment Gifts	150,872	15,201	166,073	142,366	27,162	169,529	8,505	(11,961)	(3,455)
7	**Total Non-Operating Budget**	**261,779**	**46,244**	**308,023**	**246,097**	**33,777**	**279,874**	**15,682**	**12,467**	**28,149**
8	**Total Contributions**	**359,433**	**101,233**	**460,666**	**341,096**	**87,388**	**428,484**	**18,337**	**13,845**	**32,182**

Note: Total Operating Gifts Restricted and Unrestricted classification excludes the impact of the gift assessment. No impact at the All Funds level.

**FY18 budget restated to reflect the change associated with Workday accounting - Current Use Gifts only/Self-Supports*

***Includes the Schwarzman gift of $20,000 in the FY19 budget*

FY19 Total Contributions Budget

($ Thousands)

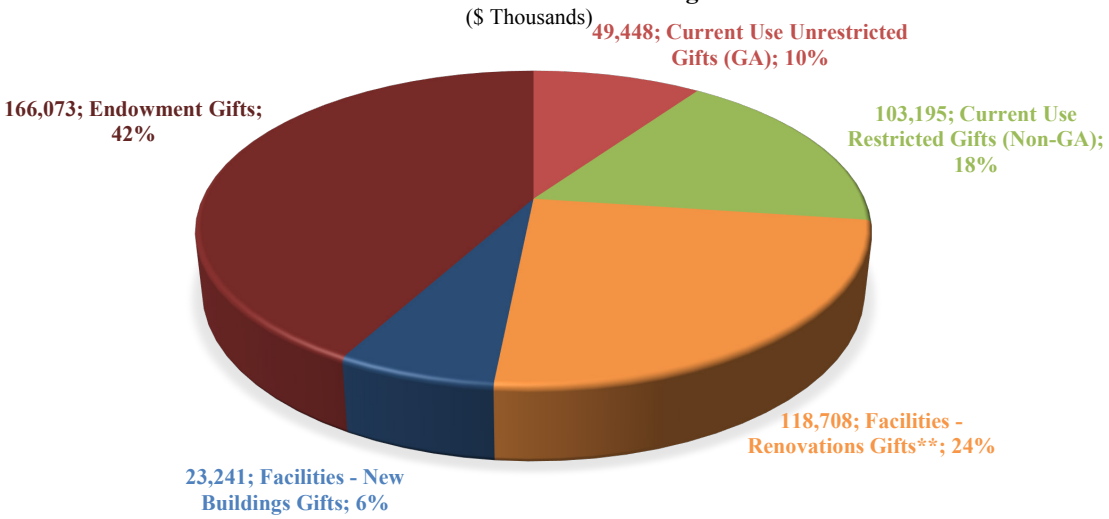


Table B-3

FY18 Budget vs. FY19 Budget: FTEs & Salaries

Row	($ Thousands)	A FTEs FY18 Budget	B FY19 Budget	C Increase / (Decrease)	D Increase / (Decrease) %	E Salaries FY18 Budget	F FY19 Budget	G Increase / (Decrease)	H Increase / (Decrease) %
	Faculty								
1	Medical School	2,659	2,665 *	6	0.2%	564,318	594,681	30,363	5.4%
2	Professional Schools	390	389	(1)	(0.2%)	88,381	91,838	3,457	3.9%
3	Arts Schools	173	182	9	5.3%	20,490	20,579	89	0.4%
4	Faculty of Arts & Sciences	961	967	5	0.5%	146,717	152,543	5,826	4.0%
5	All Other	135	144	9	6.4%	28,860	31,447	2,586	9.0%
6	**Total Faculty**	**4,318**	**4,346**	**28**	**0.6%**	**848,766**	**891,088**	**42,322**	**5.0%**
7	**Post Docs**	**1,166**	**1,222**	**56**	**4.8%**	**57,904**	**58,701**	**797**	**1.4%**
	Staff								
8	Medical School	3,384	3,537	152	4.5%	246,489	260,646	14,157	5.7%
9	Professional Schools	655	687	31	4.8%	53,526	56,580	3,054	5.7%
10	Arts Schools	130	134	4	3.2%	9,335	10,262	927	9.9%
11	Professional & Arts Schools	785	820	35	4.5%	62,861	66,842	3,981	6.3%
12	Faculty of Arts & Sciences	566	577	11	2.0%	42,042	43,233	1,191	2.8%
13	Campus Services	1,561	1,564	3	0.2%	125,115	129,180	4,065	3.2%
14	Institutes & Collections	1,030	1,056	26	2.5%	81,221	83,999	2,779	3.4%
15	Administrative Units	2,486	2,569	83	3.3%	249,771	264,054	14,283	5.7%
16	Central Campus	5,643	5,765	123	2.2%	498,148	520,467	22,319	4.5%
17	**Total Staff**	**9,812**	**10,123**	**311**	**3.2%**	**807,498**	**847,955**	**40,457**	**5.0%**
18	**Total Employees ****	**15,295**	**15,690**	**395**	**2.6%**	**1,714,168**	**1,797,744**	**83,576**	**4.9%**

*There was a reclassification in FY19 Budget within School of Medicine, 89 Psychiatry resident FTE's were changed to "Other" category due to the Workday conversion.
** Includes M&P, C&T, S&M, Security & Police; Excludes Others, Students, and Casuals, as well as Agencies.

Notes: 1. Faculty & Post Doc budget salaries = faculty and post doc salary budget dollars and the FTEs that make up those budget dollars. Staff budget salaries = M&P, C&T and S&M salary budget dollars and the FTEs that make up those budget dollars.
2. FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior years.

Table C-1

Approved Capital Budget - Fiscal Year 2019

Total University

Row	($ Millions)	A Authorizations FY19 Budget	B Disbursements FY18 Budget	C FY19 Budget	D FY20 Plan	E FY21 Plan	F FY22 Plan	G FY23 Plan	H FY19-23 Plan
	Central								
1	Major Projects	244	323	320	324	259	294	293	1,489
2	Programmatic Renovations	20	20	20	20	20	20	20	100
3	Capital Maintenance	20	20	20	20	20	20	20	100
4	Utilities	16	14	16	16	16	12	12	72
5	System & Equipment	15	13	15	23	21	18	18	96
6	Property Acquisitions	7	3	7	132	3	3	3	148
7	**Central Total**	**322**	**392**	**398**	**536**	**339**	**367**	**366**	**2,005**
8	Medicine	102	59	73	78	84	58	39	332
9	West Campus	45	42	33	26	24	12	11	106
10	**Total**	**469**	**493**	**504**	**640**	**448**	**436**	**416**	**2,443**
11	Non Capitalized Costs and Inflation	5	2	5	7	5	8	9	34
12	Facilities Repair and Replacement Fund and Capitalized Interest	21	19	21	22	19	19	19	100
13	**Adjusted Total**	**495**	**514**	**530**	**668**	**472**	**464**	**444**	**2,577**

APPENDICES

Appendix I: FY19 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

FY19 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 Operating Funds, Grants & Contracts Funds, Spendable Gifts and Unrestricted Operating.

Endowment Operating Funds: 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.

Grants & Contracts Funds: 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.

Spendable Gift Funds: The University receives gifts in three categories: endowment, spendable and building gifts. Endowment gifts are generally permanently restricted by a donor to fund a specific activity. Spendable 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 spendable 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.

Unrestricted Operating: 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. Unrestricted Operating 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: 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-and-business-operations/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.

Stipends/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 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.

Row	Total External Revenue ($ Millions)	A	B	C	D	E	F	G
		Total					GA	Non-GA
		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Budget	FY19 Budget	FY19 Budget
1	**University**	**3,297.7**	**3,472.4**	**3,692.2**	**3,764.6**	**4,011.1**	**1,489.3**	**2,521.8**
2	**School of Medicine**	1,468.5	1,564.9	1,684.0	1,720.1	1,845.2	39.8	1,805.4
3	School of Management	92.6	108.7	127.0	123.6	137.6	108.6	29.0
4	School of Law	95.7	107.2	102.9	104.7	109.9	68.3	41.6
5	School of Forestry and ES	44.0	44.6	47.7	48.4	51.1	35.2	15.8
6	School of Divinity	22.5	23.8	27.2	26.1	29.0	18.1	10.9
7	School of Nursing	18.9	20.8	24.9	24.7	28.3	5.2	23.1
8	School of Drama	13.7	13.5	15.0	14.3	14.2	12.6	*1.6*
9	School of Music	18.4	19.5	21.2	21.6	22.0	11.7	10.3
10	School of Architecture	15.2	16.2	17.4	17.2	18.8	11.4	7.3
11	School of Art	5.3	5.4	5.8	5.9	6.2	5.1	*1.1*
12	**Professional and Arts Schools**	326.2	359.9	389.1	386.4	417.0	276.3	140.7
13	Yale College Tuition and Aid	248.0	260.9	269.2	277.3	295.2	292.9	2.2
14	Yale College Operating Units	45.5	48.1	50.2	47.8	50.2	29.5	20.6
15	Graduate School	86.0	89.4	95.5	95.8	100.6	90.6	10.0
16	Division of Faculty Salaries	99.5	104.5	113.3	116.8	123.1	122.9	0.3
17	Other FAS and Academic Departments	245.7	248.7	258.9	250.6	257.5	162.2	95.3
18	**Faculty of Arts and Sciences**	724.7	751.7	787.1	788.3	826.5	698.2	128.3
19	Central Library	48.7	51.5	54.4	55.5	58.4	17.4	41.1
20	Beinecke Library	37.4	40.3	42.1	43.0	45.2	-	45.2
21	Yale Press	24.6	24.6	24.4	24.2	25.3	0.2	25.1
22	Yale Art Gallery	30.5	29.0	28.6	29.4	31.2	7.7	23.6
23	Yale Center for British Art	27.2	27.5	29.1	30.2	32.1	-	32.1
24	Peabody Museum	6.7	7.4	7.5	6.9	7.4	3.0	4.4
25	Institute of Sacred Music	9.3	10.0	10.6	10.8	11.6	0.3	11.3
26	MacMillan Center	19.1	23.1	23.9	25.2	27.5	3.3	24.2
27	Jackson Institute for Global Affairs	9.9	7.4	9.5	8.6	9.3	0.7	8.7
28	West Campus	5.0	3.7	6.6	3.4	3.2	0.6	2.6
29	**Institutes & Collections**	218.3	224.6	236.6	237.1	251.4	33.1	218.3
30	Athletics	22.6	23.9	25.8	25.6	26.6	11.2	15.4
31	Yale Health	48.1	50.4	55.1	54.3	60.6	60.6	-
32	Yale Hospitality	34.7	34.5	34.8	36.4	38.9	38.9	-
33	Public Safety	0.1	0.1	0.1	0.1	0.1	0.1	-
34	Environmental Health and Safety	-	-	-	-	-	-	-
35	Office of Cooperative Research	6.6	5.8	6.9	7.6	7.2	7.4	(0.3)
36	Other Academic Services	18.8	21.8	21.7	21.5	20.6	3.3	17.3
37	**Campus Services**	130.9	136.5	144.2	145.5	154.0	121.5	32.5
38	President	35.6	40.2	44.2	47.7	50.9	0.7	50.2
39	Provost Admin	26.7	26.1	33.5	33.0	38.1	8.0	30.1
40	VP Global Strategy & International Affairs	17.0	19.1	23.5	21.6	22.7	1.0	21.7
41	VP and General Counsel	-	-	-	-	-	-	-
42	VP Communications	0.2	0.3	0.3	0.3	0.3	0.1	0.2
43	VP Student Life and Secretary	4.8	5.5	6.0	5.9	6.1	3.4	2.7
44	VP Alumni Affairs & Development	5.6	4.9	4.7	3.9	4.0	0.8	3.3
45	VP New Haven and State Affairs	18.7	19.4	20.6	19.3	19.4	0.2	19.1
46	Facilities	0.7	0.8	0.8	0.3	0.3	0.2	0.1
47	Utilities	11.6	11.2	11.1	11.0	11.0	11.0	-
48	Information Technology Services	0.8	0.5	0.5	0.4	0.3	0.3	-
49	Finance and Business Operations	5.9	6.7	8.3	7.7	8.0	4.0	4.0
50	Human Resources	0.4	0.4	0.4	0.4	0.4	0.4	-
51	Administrative Operations	18.2	18.8	19.8	18.4	19.0	19.0	-
52	University General	46.5	34.8	271.5	69.1	82.8	17.7	65.1
53	**Administrative Units**	192.7	188.7	445.2	238.9	263.4	66.8	196.6
54	**University Unrestricted**	236.4	246.2	6.0	248.2	253.6	253.6	-
55	**Central Campus**	1,503.0	1,547.7	1,619.1	1,658.1	1,748.8	1,173.2	575.7

Row	Total Salaries & Benefits ($ Millions)	A FY15 Actual	B FY16 Actual	C FY17 Actual	D FY18 Budget	E FY19 Budget	F FY19 Budget	G FY19 Budget
		Total					GA	Non-GA
1	**University**	**2,001.1**	**2,110.8**	**2,206.4**	**2,364.9**	**2,499.7**	**976.7**	**1,523.0**
2	**School of Medicine**	933.3	997.3	1,052.9	1,112.6	1,192.3	5.1	1,187.2
3	School of Management	53.5	60.4	67.4	73.4	75.7	70.8	5.0
4	School of Law	55.6	57.7	61.6	66.1	68.2	36.4	31.8
5	School of Forestry and ES	21.1	22.4	24.0	24.0	25.6	17.4	8.2
6	School of Divinity	9.0	9.4	11.6	13.4	14.0	-	14.0
7	School of Nursing	12.5	12.6	14.1	16.7	17.7	-	17.7
8	School of Drama	14.0	14.9	16.1	16.6	17.5	17.0	*0.4*
9	School of Music	10.6	10.9	11.3	11.6	11.8	6.9	4.9
10	School of Architecture	7.8	8.4	8.7	9.2	9.8	5.3	4.6
11	School of Art	4.5	4.8	5.1	5.9	6.2	5.5	*0.7*
12	**Professional and Arts Schools**	188.6	201.6	219.7	237.0	246.5	159.3	87.2
13	Yale College Tuition and Aid	-	-	-	-	-	-	-
14	Yale College Operating Units	26.6	26.7	28.8	32.7	34.1	27.1	7.0
15	Graduate School	15.3	13.0	13.3	13.7	12.7	12.4	0.2
16	Division of Faculty Salaries	6.3	3.9	4.1	158.3	164.6	164.6	-
17	Other FAS and Academic Departments	216.9	220.3	229.5	87.8	90.9	23.9	67.0
18	**Faculty of Arts and Sciences**	265.0	263.9	275.7	292.5	302.2	228.0	74.2
19	Central Library	37.0	38.7	39.2	45.1	47.2	30.2	17.0
20	Beinecke Library	11.0	11.2	12.3	14.4	15.5	-	15.5
21	Yale Press	9.0	9.1	9.3	9.5	9.8	-	9.8
22	Yale Art Gallery	13.8	15.0	16.3	16.6	17.4	3.7	13.7
23	Yale Center for British Art	11.0	11.2	11.8	13.2	13.6	-	13.6
24	Peabody Museum	6.3	6.2	6.3	6.8	7.9	3.9	4.0
25	Institute of Sacred Music	4.3	4.3	4.5	5.1	5.2	-	5.2
26	MacMillan Center	9.8	10.5	10.9	11.3	12.6	-	12.6
27	Jackson Institute for Global Affairs	4.6	5.3	5.7	6.6	7.5	0.1	7.3
28	West Campus	6.9	7.8	9.7	10.9	11.8	8.0	3.8
29	**Institutes & Collections**	113.7	119.3	125.9	139.4	148.3	45.8	102.5
30	Athletics	16.4	17.7	18.7	19.3	20.2	10.1	10.1
31	Yale Health	40.7	43.2	45.0	48.9	51.7	51.7	-
32	Yale Hospitality	34.8	36.0	37.2	40.4	42.9	42.9	-
33	Public Safety	27.3	29.5	29.9	32.7	34.8	34.8	-
34	Environmental Health and Safety	6.2	6.4	6.8	7.2	7.6	7.6	-
35	Office of Cooperative Research	3.0	3.2	3.3	3.1	3.0	3.0	-
36	Other Academic Services	33.6	40.1	42.5	44.6	45.0	33.5	11.5
37	**Campus Services**	162.0	176.1	183.4	196.3	205.2	183.6	21.6
38	President	27.2	29.4	32.1	35.6	38.0	1.9	36.1
39	Provost Admin	3.5	4.9	6.2	6.2	7.2	3.7	3.5
40	VP Global Strategy & International Affairs	7.5	7.5	7.4	8.4	9.0	3.0	6.0
41	VP and General Counsel	4.2	4.9	5.2	5.5	5.7	5.7	-
42	VP Communications	3.7	3.9	4.2	4.8	4.8	4.7	0.1
43	VP Student Life and Secretary	2.4	3.4	3.9	4.2	4.6	3.4	1.2
44	VP Alumni Affairs & Development	23.5	24.8	26.9	34.2	37.5	36.2	1.2
45	VP New Haven and State Affairs	2.1	2.1	2.2	2.3	2.4	0.5	1.9
46	Facilities	81.2	87.8	91.4	98.5	104.8	104.8	-
47	Utilities	12.9	13.7	14.0	14.7	15.4	15.4	-
48	Information Technology Services	55.3	51.9	51.0	53.9	62.3	62.3	-
49	Finance and Business Operations	31.7	33.9	35.2	37.3	38.8	36.5	2.3
50	Human Resources	16.9	18.2	18.7	22.6	24.2	24.2	-
51	Administrative Operations	12.1	12.9	13.1	13.6	14.3	14.3	-
52	University General	54.4	53.3	37.4	45.1	36.2	38.3	(2.0)
53	**Administrative Units**	338.6	352.7	348.7	387.0	405.1	354.9	50.3
54	**University Unrestricted**	-	-	-	-	-	-	-
55	**Central Campus**	879.3	911.9	933.8	1,015.2	1,060.8	812.3	248.5

Row	Non-Salary Expenses ($ Millions)	A FY15 Actual	B FY16 Actual	C FY17 Actual	D FY18 Budget	E FY19 Budget	F FY19 Budget	G FY19 Budget
		Total					GA	Non-GA
1	**University**	**1,038.5**	**1,102.6**	**1,181.1**	**1,222.2**	**1,328.3**	**537.7**	**790.7**
2	**School of Medicine**	353.9	403.0	435.5	438.3	484.1	3.0	481.1
3	School of Management	23.1	27.0	32.7	34.2	45.1	22.0	23.1
4	School of Law	14.5	15.2	17.5	16.7	17.0	7.8	9.2
5	School of Forestry and ES	10.2	9.8	11.6	12.4	11.6	3.2	8.4
6	School of Divinity	1.9	2.8	3.2	2.7	3.5	0.2	3.3
7	School of Nursing	2.2	2.3	3.4	3.0	3.7	0.3	3.4
8	School of Drama	5.6	5.5	6.3	5.4	5.6	4.0	*1.6*
9	School of Music	2.5	2.9	2.5	3.1	3.4	-	3.4
10	School of Architecture	2.7	3.0	2.8	3.4	4.1	1.2	2.9
11	School of Art	1.5	1.8	1.6	1.4	1.5	0.6	*0.9*
12	**Professional and Arts Schools**	64.2	70.2	81.7	82.4	95.4	39.2	56.1
13	Yale College Tuition and Aid	2.8	2.9	3.1	3.1	3.2	3.2	-
14	Yale College Operating Units	14.0	15.3	17.0	17.0	17.2	7.9	9.3
15	Graduate School	1.9	2.2	2.1	2.0	2.1	1.9	0.2
16	Division of Faculty Salaries	(0.8)	(0.8)	(0.4)	-	-	-	-
17	Other FAS and Academic Departments	63.8	58.6	61.6	62.8	64.7	5.5	59.2
18	**Faculty of Arts and Sciences**	81.6	78.2	83.4	84.9	87.2	18.5	68.7
19	Central Library	25.3	24.9	25.4	27.7	28.8	4.1	24.8
20	Beinecke Library	23.0	26.3	29.5	25.6	25.2	-	25.2
21	Yale Press	15.7	15.0	15.1	14.2	15.2	-	15.2
22	Yale Art Gallery	12.4	15.7	13.5	12.8	13.5	3.0	10.5
23	Yale Center for British Art	15.5	13.1	13.3	14.1	14.8	-	14.8
24	Peabody Museum	2.2	2.4	3.4	1.8	1.8	0.3	1.5
25	Institute of Sacred Music	3.1	1.0	3.0	3.2	3.4	-	3.4
26	MacMillan Center	4.9	6.0	6.1	8.9	11.1	-	11.1
27	Jackson Institute for Global Affairs	1.2	1.1	1.3	3.1	2.9	1.3	1.6
28	West Campus	11.9	12.3	11.5	8.2	10.6	6.1	4.5
29	**Institutes & Collections**	115.2	117.8	122.0	119.6	127.4	14.8	112.6
30	Athletics	11.5	12.8	12.3	12.0	12.2	6.5	5.7
31	Yale Health	152.0	163.8	180.8	188.1	208.3	208.3	-
32	Yale Hospitality	15.3	15.1	14.9	15.1	14.7	14.7	-
33	Public Safety	0.6	0.1	0.4	0.5	4.4	4.4	-
34	Environmental Health and Safety	2.4	2.4	2.3	2.3	2.3	2.3	-
35	Office of Cooperative Research	4.4	4.7	5.0	4.0	4.2	4.2	-
36	Other Academic Services	6.2	8.5	8.0	9.1	8.4	4.9	3.5
37	**Campus Services**	192.3	207.5	223.7	231.1	254.5	245.3	9.1
38	President	7.7	8.1	8.1	9.6	9.5	1.2	8.3
39	Provost Admin	3.1	5.9	5.3	8.1	7.2	1.4	5.8
40	VP Global Strategy & International Affairs	9.7	12.8	11.0	14.4	16.9	0.8	16.1
41	VP and General Counsel	10.5	9.6	12.9	10.5	10.6	10.6	-
42	VP Communications	0.6	0.7	1.2	0.9	0.9	0.6	0.2
43	VP Student Life and Secretary	2.2	2.9	3.8	3.3	3.4	2.4	1.0
44	VP Alumni Affairs & Development	8.9	8.9	8.5	10.7	12.0	10.0	2.0
45	VP New Haven and State Affairs	13.3	13.4	13.9	15.6	15.5	0.9	14.6
46	Facilities	28.0	27.0	26.4	31.4	32.0	31.9	0.1
47	Utilities	69.4	59.8	56.3	57.8	56.2	56.2	-
48	Information Technology Services	31.3	25.9	35.3	33.5	30.3	30.3	-
49	Finance and Business Operations	3.2	4.7	5.3	5.0	4.8	3.1	1.7
50	Human Resources	2.8	2.1	2.5	1.7	1.3	1.3	-
51	Administrative Operations	13.4	15.7	15.4	13.7	15.1	15.1	-
52	University General	27.1	28.3	28.9	49.6	64.0	50.8	13.2
53	**Administrative Units**	231.2	225.8	234.8	266.0	279.8	216.7	63.0
54	**University Unrestricted**	-	-	-	-	-	-	-
55	**Central Campus**	620.4	629.4	663.9	701.6	748.8	495.4	253.4

Row	GA Support ($ Millions)	A FY18 Budget Unit View	B FY18 Budget University Services Credit**	C FY18 Budget Management View	D FY19 Budget Unit View*	E FY19 Budget University Services Credit**	F FY19 Budget Management View
1	**University**	**-**	**(309.6)**	**(309.6)**	**(0.0)**	**(324.1)**	**(324.1)**
2	**School of Medicine**	-	-	-	-	-	-
3	School of Management	-	-	-	-	-	
4	School of Law	-	-	-	-	-	-
5	School of Forestry and ES	-	-	-	-	-	-
6	School of Divinity	-	-	-	-	-	-
7	School of Nursing	-	-	-	-	-	-
8	School of Drama	13.3	-	13.3	14.3	-	14.3
9	School of Music	0.1	-	0.1	0.5	-	0.5
10	School of Architecture	2.9	-	2.9	2.6	-	2.6
11	School of Art	8.8	-	8.8	8.9	-	8.9
12	**Professional and Arts Schools**	25.1	-	25.1	26.3	-	26.3
13	Yale College Tuition and Aid	(261.4)	-	(261.4)	(276.6)	-	(276.6)
14	Yale College Operating Units	36.3	-	36.3	49.1	-	49.1
15	Graduate School	(37.7)	-	(37.7)	(40.2)	-	(40.2)
16	Division of Faculty Salaries	46.5	-	46.5	43.8	-	43.8
17	Other FAS and Academic Departments	177.3	(0.6)	187.1	177.9	(1.0)	176.9
18	**Faculty of Arts and Sciences**	(39.1)	(0.6)	(29.3)	(46.0)	(1.0)	(47.0)
19	Central Library	34.7	(34.0)	0.7	35.9	(29.7)	6.2
20	Beinecke Library	-	-	-	-	-	-
21	Yale Press	(0.2)	-	(0.2)	(0.2)	-	(0.2)
22	Yale Art Gallery	9.7	-	9.7	9.4	-	9.4
23	Yale Center for British Art	-	-	-	-	-	-
24	Peabody Museum	9.0	-	9.0	9.2	-	9.2
25	Institute of Sacred Music	-	-	-	-	-	-
26	MacMillan Center	(2.4)	-	(2.4)	(2.4)	-	(2.4)
27	Jackson Institute for Global Affairs	(0.6)	-	(0.6)	(0.7)	-	(0.7)
28	West Campus	40.4	-	40.4	42.3	-	42.3
29	**Institutes and Collections**	90.6	(34.0)	56.6	93.6	(29.7)	63.9
30	Athletics	29.0	(26.6)	2.5	29.8	(23.3)	6.6
31	Yale Health	-	-	-	-	-	-
32	Yale Hospitality	16.3	-	16.3	16.3	-	16.3
33	Public Safety	31.5	(28.4)	3.1	32.9	(28.6)	4.3
34	Environmental Health and Safety	-	-	-	-	-	-
35	Office of Cooperative Research	-	-	-	-	-	-
36	Other Academic Services	45.9	-	45.9	51.1	-	51.1
37	**Campus Services**	122.7	(54.9)	67.8	130.1	(51.8)	78.2
38	President	3.1	(7.8)	(4.7)	3.2	(3.4)	(0.2)
39	Provost Admin	(3.1)	(5.1)	(8.1)	(2.5)	(29.2)	(31.7)
40	VP Global Strategy & International Affairs	(1.5)	(4.5)	(6.0)	(2.7)	(3.5)	(6.2)
41	VP and General Counsel	15.9	(12.3)	3.5	16.2	(16.5)	(0.2)
42	VP Communications	5.2	-	5.2	5.1	(4.9)	0.3
43	VP Student Life and Secretary	3.5	(2.4)	1.1	4.4	(4.1)	0.3
44	VP Alumni Affairs & Development	41.6	(31.1)	10.5	45.9	(33.8)	12.1
45	VP New Haven and State Affairs	3.8	(2.3)	1.5	3.6	(2.7)	0.9
46	Facilities	2.4	-	2.4	0.8	-	0.8
47	Utilities	-	-	-	-	-	-
48	Information Technology Services	89.5	(66.2)	13.0	95.4	(75.4)	19.9
49	Finance and Business Operations	35.6	(52.2)	(16.6)	36.4	(32.1)	4.3
50	Human Resources	25.4	(21.7)	3.8	26.6	(22.4)	4.3
51	Administrative Operations	14.8	(14.5)	0.3	16.2	(13.7)	2.4
52	University General	-	-	-	-	-	-
53	**Administrative Units**	236.2	(220.0)	5.8	248.5	(241.6)	6.9
54	**University Unrestricted**	(435.5)	-	(435.5)	(452.4)	-	(452.4)
55	**Central Campus**	(25.1)	(309.6)	(334.7)	(26.3)	(324.1)	(350.4)

* FY19 Budget may reflect organizational hierarchy changes due to the implementation of the Workday ERP that may not be reflected in prior year
** FY18 Budget has been restated to remove Other Assessment