

FY 2010-11 Academic Affairs Roll Forward Summary

FY 2010-11 Year End Balance for Academic Affairs : \$ 5,251,047

Table 1

Balance applied to 2010/11 Deficit Reduction by MBU

OAA-Combined (includes \$27,734 in benefits)	\$156,631
Centrally Managed Commitments	\$1,658,031
Library (includes \$143,450 in benefits)	\$143,428
CAHSS (includes \$175,462 in benefits)	\$470,623
CNRS (includes \$112,237 in benefits)	\$232,461
CPS (includes \$203,906 from benefits)	\$336,660
ITS (includes \$88,850 from benefits)	\$260,148
	<u>\$3,257,982</u> A

Table 2

**Total amounts rolled forward from FY 2010-11 to
FY 2011-12 MBU Budgets**

<u>MBU</u>	<u>Dedicated Roll Forward</u>	<u>Provost Granted Roll Forward</u>	<u>Total Roll Forward</u>
CAHSS	\$ 40,350	\$ 218,416	\$ 258,766
CNRS	\$ 421,561	\$ 294,622	\$ 716,183
CPS	\$ 177,903	\$ 240,426	\$ 418,329
University Library	\$ 74,551	\$ 15,030	\$ 89,581
OAA Combined	\$ 688	\$ 113,010	\$ 113,698
ITS	\$ 11,147	\$ 385,361	\$ 396,508
Total	<u>\$ 639,814</u>	<u>\$ 753,464</u>	<u>\$ 1,993,065</u> B

A+B \$ 5,251,047