

Division	Summer Dept	RedBook Budget and Actual		
		FY19		FY20
		Budget (Revenue less Academic Year Budget Payment less 20% Assessment)	Actual	Budget (Revenue less Academic Year Budget Payment less 20% Assessment)
CALS	9307	\$509,306	\$719,559	\$450,285
WSB	9312	\$470,081	\$280,401	\$361,095
SoE	9317	\$1,816,449	\$2,106,454	\$2,366,259
ENGR	9319	\$401,920	\$895,093	\$140,760
SoHE	9327	\$532,948	\$547,646	\$468,864
NELSON	9340	\$86,207	\$117,071	\$142,997
LAW	9345	\$133,223	\$44,003	\$46,052
L&S	9348	\$6,679,373	\$6,754,036	\$7,218,922
SMPH	9353	\$105,260	\$189,184	\$189,184
NUR	9354	\$152,707	\$152,731	\$222,276
PHARM	9356	\$67,346	\$73,946	\$81,192
DCS	9332	\$903,852	\$2,228,320	\$882,212
VET MED	-	\$0	-	
TOTAL		\$11,858,673	\$11,880,124	\$12,570,098



FY19 Redbook
amounts



FY19 actual revenue
transferred -- DCS
amount includes
campus 10%