

FY2016 \$2.6M Gap Closure

INTO additional revenue	100,000
Athletics transfer	300,000
Pharmacy transfer	500,000
RRT net revenue	290,380
E-course transfer	350,000
Academic vacancy savings/delayed hiring	418,813
Direct Expenditure reductions	91,369
Institutional vacancy savings/contingency balances	589,889
Total	2,640,451