Institution: University of Louisiana at Monroe

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Revenue/Expenditure	Actual 2023-24	Budget 2023-24	Budget 2024-25	Over/(Under) Budgeted 2024-25	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	34,151,019	34,151,019	32,419,829	(1,731,190)	-5.07%
General Fund - Restoration Amount					
Statutory Dedicated:	1,863,961	1,863,961	5,824,967	3,961,006	212.50%
Higher Education Initiative Fund Support Education in La. First (SELF)	1,863,961	1,863,961	1,824,967	(38,994)	-2.09%
Tobacco Tax Health Care Fund	1,000,001	1,000,001	1,024,007	(00,004)	2.007
Calcasieu Parish Fund					
Calcasieu Parish Higher Educ Improve. Fund					
Pari-Mutiel Live Racing Facility Gaming Control Fund					
Southern University Ag Center Fund					
Equine Health Studies Program Fund La. Educational Quality Support Fund (LEQSF)					
Workforce Rapid Response					
Rockefeller Scholarship Fund					
Orleans Excellence Fund					
TOPS Fund					
Medical & Allied Health Scholarship Fund					
Geaux Teach Fund LA Response Plan Fund			4 000 000	4 000 000	
Power-based Violence & Campus Safety Fund			4,000,000	4,000,000	
Postsecondary Inclusive Education Fund					
Funds Due from Management Board or Regents:					
Other (List)					
Funds Due to Institutions:					
Other (List)					
Other (List)	22 244 222	22 244 222	00.044.700	0.000.010	0.400
Total State Funds	36,014,980	36,014,980	38,244,796	2,229,816	6.19%
Revenue Over Expenditures					
State Funds Interagency Transfers					
Self-Generated Funds					
Federal Funds					
Interim Emergency Board					
Total Revenue Over Expenditures	0	0	0	0	0.00%
nteragency Transfers					0.007
Non-recurring Self Generated Carry Forward					
Self-Generated Funds	60,865,063	68,227,710	68,227,710	0	0.00%
Federal Funds				-	
nterim Emergency Board					
Total Revenues	96,880,043	104,242,690	106,472,506	2,229,816	2.14%
Expenditures by Function:					
Instruction	40,631,078	43,342,613	43,335,168	(7,445)	-0.02%
Research	4,793,015	4,793,599	4,791,318	(2,281)	-0.05%
	161,479	158,853	158,072	(781)	-0.49%
Public Service	E 422 776	E 726 742		(2C 127)	0 620/
Academic Support (incl Libr)	5,433,776 5,739,668	5,736,712	5,700,575 5,691,594	(36,137)	
Academic Support (incl Libr) Student Services	5,739,668	5,701,200	5,691,594	(9,606)	-0.17%
Academic Support (incl Libr) Student Services Institutional Services	5,739,668 14,913,989	5,701,200 15,448,749	5,691,594 16,283,684	(9,606) 834,935	-0.17% 5.40%
Academic Support (incl Libr) Student Services	5,739,668	5,701,200	5,691,594	(9,606)	-0.17% 5.40% -6.02%
Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships	5,739,668 14,913,989 14,404,818	5,701,200 15,448,749 15,327,642	5,691,594 16,283,684 14,405,523	(9,606) 834,935 (922,119)	-0.17% 5.40% -6.02% 8.93%
Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E & G Expenditures Hospital	5,739,668 14,913,989 14,404,818 9,108,967 95,186,791 0	5,701,200 15,448,749 15,327,642 9,774,158 100,283,527	5,691,594 16,283,684 14,405,523 10,647,408 101,013,344	(9,606) 834,935 (922,119) 873,250	-0.17% 5.40% -6.02% 8.93% 0.73%
Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E & G Expenditures Hospital Transfers Out of Agency	5,739,668 14,913,989 14,404,818 9,108,967 95,186,791 0 45,153	5,701,200 15,448,749 15,327,642 9,774,158 100,283,527 45,151	5,691,594 16,283,684 14,405,523 10,647,408 101,013,344 45,150	(9,606) 834,935 (922,119) 873,250 729,817	-0.17% 5.40% -6.02% 8.93% 0.73%
Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E & G Expenditures Hospital Transfers Out of Agency Athletics	5,739,668 14,913,989 14,404,818 9,108,967 95,186,791 0 45,153 1,648,099	5,701,200 15,448,749 15,327,642 9,774,158 100,283,527 45,151 3,914,012	5,691,594 16,283,684 14,405,523 10,647,408 101,013,344 45,150 5,414,012	(9,606) 834,935 (922,119) 873,250 729,817 (1) 1,500,000	-0.17% 5.40% -6.02% 8.93% 0.73% 0.00% 38.32%
Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other	5,739,668 14,913,989 14,404,818 9,108,967 95,186,791 0 45,153 1,648,099	5,701,200 15,448,749 15,327,642 9,774,158 100,283,527 45,151 3,914,012 0	5,691,594 16,283,684 14,405,523 10,647,408 101,013,344 45,150 5,414,012 0	(9,606) 834,935 (922,119) 873,250 729,817 (1) 1,500,000 0	-0.17% 5.40% -6.02% 8.93% 0.73% 0.00% 38.32% 0.00%
Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other Fotal Expenditures	5,739,668 14,913,989 14,404,818 9,108,967 95,186,791 0 45,153 1,648,099	5,701,200 15,448,749 15,327,642 9,774,158 100,283,527 45,151 3,914,012	5,691,594 16,283,684 14,405,523 10,647,408 101,013,344 45,150 5,414,012	(9,606) 834,935 (922,119) 873,250 729,817 (1) 1,500,000	-0.17% 5.40% -6.02% 8.93% 0.73% 0.00% 38.32% 0.00%
Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other Fotal Expenditures Expenditures by Object:	5,739,668 14,913,989 14,404,818 9,108,967 95,186,791 0 45,153 1,648,099 0 96,880,043	5,701,200 15,448,749 15,327,642 9,774,158 100,283,527 45,151 3,914,012 0	5,691,594 16,283,684 14,405,523 10,647,408 101,013,344 45,150 5,414,012 0 106,472,506	(9,606) 834,935 (922,119) 873,250 729,817 (1) 1,500,000 0 2,229,816	-0.17% 5.40% -6.02% 8.93% 0.73% 0.00% 38.32% 0.00% 2.14%
Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other Fotal Expenditures Expenditures by Object: Salaries	5,739,668 14,913,989 14,404,818 9,108,967 95,186,791 0 45,153 1,648,099 0 96,880,043	5,701,200 15,448,749 15,327,642 9,774,158 100,283,527 45,151 3,914,012 0 104,242,690	5,691,594 16,283,684 14,405,523 10,647,408 101,013,344 45,150 5,414,012 0 106,472,506	(9,606) 834,935 (922,119) 873,250 729,817 (1) 1,500,000 0 2,229,816	-0.17% 5.40% -6.02% 8.93% 0.73% 0.00% 38.32% 0.00% 2.14%
Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other Fotal Expenditures Expenditures by Object: Salaries Other Compensation	5,739,668 14,913,989 14,404,818 9,108,967 95,186,791 0 45,153 1,648,099 0 96,880,043 46,620,019 530,238	5,701,200 15,448,749 15,327,642 9,774,158 100,283,527 45,151 3,914,012 0 104,242,690 45,985,665 621,847	5,691,594 16,283,684 14,405,523 10,647,408 101,013,344 45,150 5,414,012 0 106,472,506	(9,606) 834,935 (922,119) 873,250 729,817 (1) 1,500,000 0 2,229,816 85,888 (67,413)	-0.17% 5.40% -6.02% 8.93% 0.73% 0.00% 38.32% 0.00% 2.14% 0.19% -10.84%
Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other Fotal Expenditures Expenditures Salaries Other Compensation Related Benefits	5,739,668 14,913,989 14,404,818 9,108,967 95,186,791 0 45,153 1,648,099 0 96,880,043 46,620,019 530,238 21,024,546	5,701,200 15,448,749 15,327,642 9,774,158 100,283,527 45,151 3,914,012 0 104,242,690 45,985,665 621,847 23,714,943	5,691,594 16,283,684 14,405,523 10,647,408 101,013,344 45,150 5,414,012 0 106,472,506 46,071,553 554,434 24,451,665	(9,606) 834,935 (922,119) 873,250 729,817 (1) 1,500,000 0 2,229,816 85,888 (67,413) 736,722	-0.17% 5.40% -6.02% 8.93% 0.73% 0.00% 38.32% 0.00% 2.14% 0.19% -10.84% 3.11%
Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other Fotal Expenditures Expenditures Salaries Cother Compensation Related Benefits Fotal Personal Services	5,739,668 14,913,989 14,404,818 9,108,967 95,186,791 0 45,153 1,648,099 0 96,880,043 46,620,019 530,238 21,024,546 68,174,803	5,701,200 15,448,749 15,327,642 9,774,158 100,283,527 45,151 3,914,012 0 104,242,690 45,985,665 621,847 23,714,943 70,322,456	5,691,594 16,283,684 14,405,523 10,647,408 101,013,344 45,150 5,414,012 0 106,472,506 46,071,553 554,434 24,451,665 71,077,652	(9,606) 834,935 (922,119) 873,250 729,817 (1) 1,500,000 0 2,229,816 85,888 (67,413) 736,722 755,197	-0.17% 5.40% -6.02% 8.93% 0.73% 0.00% 38.32% 0.00% 2.14% 0.19% -10.84% 3.11%
Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other Fotal Expenditures Expenditures Salaries Other Compensation Related Benefits	5,739,668 14,913,989 14,404,818 9,108,967 95,186,791 0 45,153 1,648,099 0 96,880,043 46,620,019 530,238 21,024,546	5,701,200 15,448,749 15,327,642 9,774,158 100,283,527 45,151 3,914,012 0 104,242,690 45,985,665 621,847 23,714,943	5,691,594 16,283,684 14,405,523 10,647,408 101,013,344 45,150 5,414,012 0 106,472,506 46,071,553 554,434 24,451,665	(9,606) 834,935 (922,119) 873,250 729,817 (1) 1,500,000 0 2,229,816 85,888 (67,413) 736,722	-0.17% 5.40% -6.02% 8.93% 0.73% 0.00% 38.32% 0.00% 2.14% 0.19% -10.84% 1.07% -0.07%
Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other Fotal Expenditures Expenditures Expenditures Other Compensation Related Benefits Fotal Personal Services Travel	5,739,668 14,913,989 14,404,818 9,108,967 95,186,791 0 45,153 1,648,099 0 96,880,043 46,620,019 530,238 21,024,546 68,174,803 409,487	5,701,200 15,448,749 15,327,642 9,774,158 100,283,527 45,151 3,914,012 0 104,242,690 45,985,665 621,847 23,714,943 70,322,456 410,992	5,691,594 16,283,684 14,405,528 10,647,408 101,013,344 45,150 5,414,012 0 106,472,506 46,071,553 554,434 24,451,665 71,077,652 410,696	(9,606) 834,935 (922,119) 873,250 729,817 (1) 1,500,000 0 2,229,816 85,888 (67,413) 736,722 755,197 (296)	-0.17% 5.40% -6.02% 8.93% 0.73% 0.00% 38.32% 0.00% 2.14% 0.19% -10.84% 3.11% -0.07% 9.12%
Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other Fotal Expenditures Expenditures Expenditures Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies	5,739,668 14,913,989 14,404,818 9,108,967 95,186,791 0 45,153 1,648,099 0 96,880,043 46,620,019 530,238 21,024,546 68,174,803 409,487 8,455,591	5,701,200 15,448,749 15,327,642 9,774,158 100,283,527 45,151 3,914,012 0 104,242,690 45,985,665 621,847 23,714,943 70,322,456 410,992 10,385,597	5,691,594 16,283,684 14,405,523 10,647,408 101,013,344 45,150 5,414,012 0 106,472,506 46,071,553 554,434 24,451,665 71,077,652 410,696 11,332,705	(9,606) 834,935 (922,119) 873,250 729,817 (1) 1,500,000 0 2,229,816 85,888 (67,413) 736,722 755,197 (296) 947,108	-0.17% 5.40% -6.02% 8.93% 0.73% 0.00% 38.32% 0.00% 2.14% 0.19% -10.84% 3.11% -0.07% 9.12% -0.29%
Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E & G Expenditures Hospital Transfers Out of Agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	5,739,668 14,913,989 14,404,818 9,108,967 95,186,791 0 45,153 1,648,099 0 96,880,043 46,620,019 530,238 21,024,546 68,174,803 409,487 8,455,591 1,317,845 10,182,923 866,385	5,701,200 15,448,749 15,327,642 9,774,158 100,283,527 45,151 3,914,012 0 104,242,690 45,985,665 621,847 23,714,943 70,322,456 410,992 10,385,597 1,736,277	5,691,594 16,283,684 14,405,523 10,647,408 101,013,344 45,150 5,414,012 0 106,472,506 46,071,553 554,434 24,451,665 71,077,652 410,696 11,332,705 1,731,267	(9,606) 834,935 (922,119) 873,250 729,817 (1) 1,500,000 0 2,229,816 85,888 (67,413) 736,722 755,197 (296) 947,108 (5,010) 941,802 178,066	-0.17% 5.40% -6.02% 8.93% 0.73% 0.00% 38.32% 0.00% 2.14% -10.84% 3.11% 1.07% 9.12% -0.29% 7.51%
Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other Fotal Expenditures Expenditures Expenditures Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges	5,739,668 14,913,989 14,404,818 9,108,967 95,186,791 0 45,153 1,648,099 0 96,880,043 46,620,019 530,238 21,024,546 68,174,803 409,487 8,455,591 1,317,845 10,182,923	5,701,200 15,448,749 15,327,642 9,774,158 100,283,527 45,151 3,914,012 0 104,242,690 45,985,665 621,847 23,714,943 70,322,456 410,992 10,385,597 1,736,277 12,532,866	5,691,594 16,283,684 14,405,523 10,647,408 101,013,344 45,150 5,414,012 0 106,472,506 46,071,553 554,434 24,451,665 71,077,652 410,696 11,332,705 1,731,267	(9,606) 834,935 (922,119) 873,250 729,817 (1) 1,500,000 0 2,229,816 85,888 (67,413) 736,722 755,197 (296) 947,108 (5,010) 941,802	-0.17% 5.40% -6.02% 8.93% 0.73% 0.00% 38.32% 0.00% 2.14% 0.19% -10.84% 3.11% 1.07% -0.07% 9.12% -0.29% 7.51% 24.42%
Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other Fotal Expenditures Expenditures Expenditures Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Other Charges Debt Service	5,739,668 14,913,989 14,404,818 9,108,967 95,186,791 0 45,153 1,648,099 0 96,880,043 46,620,019 530,238 21,024,546 68,174,803 409,487 8,455,591 1,317,845 10,182,923 866,385 16,425,798	5,701,200 15,448,749 15,327,642 9,774,158 100,283,527 45,151 3,914,012 0 104,242,690 45,985,665 621,847 23,714,943 70,322,456 410,992 10,385,597 1,736,277 12,532,866 729,101 19,583,380	5,691,594 16,283,684 14,405,523 10,647,408 101,013,344 45,150 5,414,012 0 106,472,506 46,071,553 554,434 24,451,665 71,077,652 410,696 11,332,705 1,731,267 13,474,668 907,168 20,161,261	(9,606) 834,935 (922,119) 873,250 729,817 (1) 1,500,000 0 2,229,816 85,888 (67,413) 736,722 755,197 (296) 947,108 (5,010) 941,802 178,066 577,881	-0.17% 5.40% -6.02% 8.93% 0.73% 0.00% 38.32% 0.00% 2.14% -10.84% 3.11% 1.07% -0.07% 9.12% -0.29% 7.51% 24.42%
Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other Fotal Expenditures Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Service Interagency Transfers	5,739,668 14,913,989 14,404,818 9,108,967 95,186,791 0 45,153 1,648,099 0 96,880,043 46,620,019 530,238 21,024,546 68,174,803 409,487 8,455,591 1,317,845 10,182,923 866,385 16,425,798 45,153	5,701,200 15,448,749 15,327,642 9,774,158 100,283,527 45,151 3,914,012 0 104,242,690 45,985,665 621,847 23,714,943 70,322,456 410,992 10,385,597 1,736,277 12,532,866 729,101 19,583,380 45,151	5,691,594 16,283,684 14,405,523 10,647,408 101,013,344 45,150 5,414,012 0 106,472,506 46,071,553 554,434 24,451,665 71,077,652 410,696 11,332,705 1,731,267 13,474,668 907,168 20,161,261 45,150	(9,606) 834,935 (922,119) 873,250 729,817 (1) 1,500,000 0 2,229,816 85,888 (67,413) 736,722 755,197 (296) 947,108 (5,010) 941,802 178,066 577,881	-0.17% 5.40% -6.02% 8.93% 0.73% 0.00% 38.32% 0.00% 2.14% -10.84% -10.84% -2.07% 9.12% -0.29% 7.51% 24.42% 2.95% 0.00%
Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other Fotal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Service Interagency Transfers Fotal Other Charges	5,739,668 14,913,989 14,404,818 9,108,967 95,186,791 0 45,153 1,648,099 0 96,880,043 46,620,019 530,238 21,024,546 68,174,803 409,487 8,455,591 1,317,845 10,182,923 866,385 16,425,798 45,153 17,337,336	5,701,200 15,448,749 15,327,642 9,774,158 100,283,527 45,151 3,914,012 0 104,242,690 45,985,665 621,847 23,714,943 70,322,456 410,992 10,385,597 1,736,277 12,532,866 729,101 19,583,380 45,151 20,357,632	5,691,594 16,283,684 14,405,523 10,647,408 101,013,344 45,150 5,414,012 0 106,472,506 46,071,553 554,434 24,451,665 71,077,652 410,696 11,332,705 1,731,267 13,474,668 907,168 20,161,261 45,150 21,113,579	(9,606) 834,935 (922,119) 873,250 729,817 (1) 1,500,000 0 2,229,816 85,888 (67,413) 736,722 755,197 (296) 947,108 (5,010) 941,802 178,066 577,881	-0.17% 5.40% -6.02% 8.93% 0.73% 0.00% 38.32% 0.00% 2.14% -10.84% 3.11% -0.07% 9.12% -0.29% 7.51% 24.42% 2.95% 0.00% 3.71%
Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other Fotal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Service Interagency Transfers Fotal Other Charges General Acquisitions	5,739,668 14,913,989 14,404,818 9,108,967 95,186,791 0 45,153 1,648,099 0 96,880,043 46,620,019 530,238 21,024,546 68,174,803 409,487 8,455,591 1,317,845 10,182,923 866,385 16,425,798 45,153 17,337,336 463,704	5,701,200 15,448,749 15,327,642 9,774,158 100,283,527 45,151 3,914,012 0 104,242,690 45,985,665 621,847 23,714,943 70,322,456 410,992 10,385,597 1,736,277 12,532,866 729,101 19,583,380 45,151 20,357,632 579,736	5,691,594 16,283,684 14,405,523 10,647,408 101,013,344 45,150 5,414,012 0 106,472,506 46,071,553 554,434 24,451,665 71,077,652 410,696 11,332,705 1,731,267 13,474,668 907,168 20,161,261 45,150 21,113,579 356,607	(9,606) 834,935 (922,119) 873,250 729,817 (1) 1,500,000 0 2,229,816 85,888 (67,413) 736,722 755,197 (296) 947,108 (5,010) 941,802 178,066 577,881 (1) 755,946 (223,129)	-0.17% 5.40% -6.02% 8.93% 0.73% 0.00% 38.32% 0.00% 2.14% -10.84% 3.11% 1.07% 9.12% -0.29% 7.51% 24.42% 2.95% 0.00% 3.71% -38.49%
Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other Other Fotal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Service Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions	5,739,668 14,913,989 14,404,818 9,108,967 95,186,791 0 45,153 1,648,099 0 96,880,043 46,620,019 530,238 21,024,546 68,174,803 409,487 8,455,591 1,317,845 10,182,923 866,385 16,425,798 45,153 17,337,336 463,704 721,277	5,701,200 15,448,749 15,327,642 9,774,158 100,283,527 45,151 3,914,012 0 104,242,690 45,985,665 621,847 23,714,943 70,322,456 410,992 10,385,597 1,736,277 12,532,866 729,101 19,583,380 45,151 20,357,632 579,736 450,000	5,691,594 16,283,684 14,405,523 10,647,408 101,013,344 45,150 5,414,012 0 106,472,506 46,071,553 554,434 24,451,665 71,077,652 410,696 11,332,705 1,731,267 13,474,668 907,168 20,161,261 45,150 21,113,579 356,607 450,000	(9,606) 834,935 (922,119) 873,250 729,817 (1) 1,500,000 0 2,229,816 85,888 (67,413) 736,722 755,197 (296) 947,108 (5,010) 941,802 178,066 577,881 (1) 755,946 (223,129) 0	-0.17% 5.40% -6.02% 8.93% 0.73% 0.00% 38.32% 0.00% 2.14% -10.84% 3.11% -1.07% -0.07% -0.29% 7.51% 24.42% 2.95% 0.00% 3.71% -38.49% 0.00%
Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other Fotal Expenditures Expenditures Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Service Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs	5,739,668 14,913,989 14,404,818 9,108,967 95,186,791 0 45,153 1,648,099 0 96,880,043 46,620,019 530,238 21,024,546 68,174,803 409,487 8,455,591 1,317,845 10,182,923 866,385 16,425,798 45,153 17,337,336 463,704 721,277 0	5,701,200 15,448,749 15,327,642 9,774,158 100,283,527 45,151 3,914,012 0 104,242,690 45,985,665 621,847 23,714,943 70,322,456 410,992 10,385,597 1,736,277 12,532,866 729,101 19,583,380 45,151 20,357,632 579,736 450,000 0	5,691,594 16,283,684 14,405,523 10,647,408 101,013,344 45,150 5,414,012 0 106,472,506 46,071,553 554,434 24,451,665 71,077,652 410,696 11,332,705 1,731,267 13,474,668 907,168 20,161,261 45,150 21,113,579 356,607 450,000 0	(9,606) 834,935 (922,119) 873,250 729,817 (1) 1,500,000 0 2,229,816 85,888 (67,413) 736,722 755,197 (296) 947,108 (5,010) 941,802 178,066 577,881 (1) 755,946 (223,129) 0	-0.63% -0.17% 5.40% -6.02% -6.02% -6.03% 0.73% 0.00% 2.14% 0.19% -10.84% 3.11% -0.07% 9.12% -0.29% 7.51% 24.42% 2.95% 0.00% 3.71% -38.49% 0.00%
Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other Other Fotal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Service Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions	5,739,668 14,913,989 14,404,818 9,108,967 95,186,791 0 45,153 1,648,099 0 96,880,043 46,620,019 530,238 21,024,546 68,174,803 409,487 8,455,591 1,317,845 10,182,923 866,385 16,425,798 45,153 17,337,336 463,704 721,277	5,701,200 15,448,749 15,327,642 9,774,158 100,283,527 45,151 3,914,012 0 104,242,690 45,985,665 621,847 23,714,943 70,322,456 410,992 10,385,597 1,736,277 12,532,866 729,101 19,583,380 45,151 20,357,632 579,736 450,000	5,691,594 16,283,684 14,405,523 10,647,408 101,013,344 45,150 5,414,012 0 106,472,506 46,071,553 554,434 24,451,665 71,077,652 410,696 11,332,705 1,731,267 13,474,668 907,168 20,161,261 45,150 21,113,579 356,607 450,000	(9,606) 834,935 (922,119) 873,250 729,817 (1) 1,500,000 0 2,229,816 85,888 (67,413) 736,722 755,197 (296) 947,108 (5,010) 941,802 178,066 577,881 (1) 755,946 (223,129) 0	-0.17% 5.40% -6.02% 8.93% 0.73% 0.00% 38.32% 0.00% 2.14% -10.84% 3.11% -1.07% -0.07% -0.29% 7.51% 24.42% 2.95% 0.00% 3.71% -38.49% 0.00%