## **Board of Regents** Form BOR-1 **Revenue/Expenditure Data**

Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
	2019-2020	2019-2020	2020-2021	Budgeted 2019- 2020	Change
Revenues By Source:					
State Funds:		• · · · · · · · · · · · ·	•		
General Fund Direct	\$115,968,824	\$115,968,824	\$107,546,191	(\$8,422,633)	(7.26%
General Fund - Restoration Amount Statutory Dedicated:	\$0 \$11,561,372	\$0 \$12,979,359	\$0 \$11,916,815	\$0 (\$1,062,544)	0.009
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.009
Support Education in Louisiana First (SELF)	\$7,269,240	\$8,636,287	\$7,398,159	(\$1,238,128)	(14.34%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00
Calcasieu Parish Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0 \$0	\$0 \$0	\$0	0.00
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00
Equine Fund	\$750,000	\$750,000	\$750,000	\$0	0.00
Fireman Training Fund	\$3,332,133	\$3,357,261	\$3,533,359	\$176,098	5.25
Two Percent Fire Insurance Fund Health Excellence Fund	\$210,000 \$0	\$210,000 \$0	\$210,000 \$0	\$0 \$0	0.00
La. Educational Quality Support Fund (LEQSF)	\$0	\$0 \$0	\$0	\$0	0.00
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00
TOPS Fund Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Overcollections Fund	\$0	\$0 \$0	\$0	\$0	0.00
Education Excellence Fund	\$0	\$25,811	\$25,297	(\$514)	(1.99%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00
Funds Due to Institutions: Other	\$0	\$0	\$0	\$0	0.00
Other	<b>Ф</b> О	<b>Ф</b> О	\$U	<b>Ф</b> О	0.00
Total State Funds	\$127,530,196	\$128,948,183	\$119,463,006	(\$9,485,177)	(7.36%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00
Interagency Transfers	\$0	\$0	\$0	\$0	0.00
Self Generated Funds	\$0	\$0	\$0	\$0	0.00
Federal Funds Interim Emergency Board	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Fotal Revenue Over Expenditures	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
	<b>v</b>	ţ.	<i><b>4</b></i>	<b>*</b> *	0.00
nteragency Transfers	\$7,656,473	\$7,658,808	\$7,614,116	(\$44,692)	(0.58%
	<b>65 004 000</b>	<b>\$5 364 800</b>	¢0	(\$5.004.000)	(400.000
Interagency Transfers - CARES Act	\$5,361,800	\$5,361,800	\$0	(\$5,361,800)	(100.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00
Self Generated Funds	\$425,860,056	\$433,116,716	\$439,816,716	\$6,700,000	1.55
Federal Funds	\$0	\$0	\$0	\$0	0.00
			·		
nterim Emergency Board	\$0	\$0	\$0	\$0	0.00
Total Revenues	\$566,408,526	\$575,085,507	\$566,893,838	(\$8,191,669)	(1.42%
Expenditures by Function:	\$214 572 551	\$229 492 295	\$221 483 824	(\$8 008 471)	(3 499
Instruction Research	\$214,572,551 \$64,751,384	\$229,492,295 \$63,874,265	\$221,483,824 \$63,945,668	<u>(\$8,008,471)</u> \$71,403	(3.49%) 0.11
Instruction	\$214,572,551 \$64,751,384 \$5,222,870			(1-1)	0.11
Instruction Research	\$64,751,384 \$5,222,870 \$78,282,828	\$63,874,265	\$63,945,668	\$71,403	0.11
Instruction Research Public Service Academic Support** Student Services	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104	\$71,403 \$466,376 \$4,679,877 \$358,557	0.11 <sup>1</sup> 13.30 <sup>1</sup> 6.28 1.99
Instruction Research Public Service Academic Support** Student Services Institutional Services	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317 \$35,763,315	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547 \$31,184,451	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104 \$36,928,050	\$71,403 \$466,376 \$4,679,877 \$358,557 \$5,743,599	0.11 13.30 6.28 1.99 18.42
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317 \$35,763,315 \$99,156,585	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547 \$31,184,451 \$102,796,668	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104 \$36,928,050 \$124,586,336	\$71,403 \$466,376 \$4,679,877 \$358,557 \$5,743,599 \$21,789,668	0.11 13.30 6.28 1.99 18.42 21.20
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317 \$35,763,315 \$99,156,585 \$54,939,106	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547 \$31,184,451 \$102,796,668 \$57,529,671	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104 \$36,928,050 \$124,586,336 \$56,212,852	\$71,403 \$466,376 \$4,679,877 \$358,557 \$5,743,599 \$21,789,668 (\$1,316,819)	0.11 13.30 6.28 1.99 18.42 21.20 (2.29
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317 \$35,763,315 \$99,156,585	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547 \$31,184,451 \$102,796,668	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104 \$36,928,050 \$124,586,336	\$71,403 \$466,376 \$4,679,877 \$358,557 \$5,743,599 \$21,789,668	0.11 13.30 6.28 1.99 18.42 21.20
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317 \$35,763,315 \$99,156,585 \$\$4,939,106 \$\$70,388,954	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547 \$31,184,451 \$102,796,668 \$57,529,671 <b>\$580,911,865</b>	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104 \$36,928,050 \$124,586,336 \$56,212,852 <b>\$604,696,055</b>	\$71,403 \$466,376 \$4,679,877 \$358,557 \$5,743,599 \$21,789,668 (\$1,316,819) \$23,784,190	0.11 13.30 6.28 1.99 18.42 21.20 (2.29 4.09 0.00
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317 \$35,763,315 \$99,156,585 \$\$4,939,106 <b>\$570,388,954</b> \$0 (\$3,980,428) \$0	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547 \$31,184,451 \$102,796,668 \$57,529,671 <b>\$580,911,865</b> \$0 (\$5,826,358) \$0	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104 \$36,928,050 \$124,586,336 \$56,212,852 \$604,696,055 \$0 (\$37,802,217) \$0	\$71,403 \$466,376 \$4,679,877 \$358,557 \$5,743,599 \$21,789,668 (\$1,316,819) \$23,784,190 \$0 (\$31,975,859) \$0	0.11 13.30 6.28 1.99 18.42 21.20 (2.29) 4.09 0.00 0.00 0.00
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317 \$35,763,315 \$99,156,585 \$54,939,106 \$570,388,954 \$0 (\$3,980,428) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547 \$31,184,451 \$102,796,668 \$57,529,671 <b>\$580,911,865</b> \$0 <b>(\$5,826,388)</b> \$0 \$0 \$0 \$0 \$0	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104 \$36,928,050 \$124,586,336 \$56,212,852 \$604,696,055 \$00 (\$37,802,217) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$71,403 \$466,376 \$4,679,877 \$358,557 \$5,743,599 \$21,789,668 (\$1,316,819) \$23,784,190 \$0 (\$31,975,859) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.11 13.30 6.28 1.99 18.42 21.20 (2.29) 4.09 0.00 0.00 0.00 0.00
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317 \$35,763,315 \$99,156,585 \$\$4,939,106 <b>\$570,388,954</b> \$0 (\$3,980,428) \$0	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547 \$31,184,451 \$102,796,668 \$57,529,671 <b>\$580,911,865</b> \$0 (\$5,826,358) \$0	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104 \$36,928,050 \$124,586,336 \$56,212,852 \$604,696,055 \$0 (\$37,802,217) \$0	\$71,403 \$466,376 \$4,679,877 \$358,557 \$5,743,599 \$21,789,668 (\$1,316,819) \$23,784,190 \$0 (\$31,975,859) \$0	0.11 13.30 6.28 1.99 18.42 21.20 (2.29 <b>4.09</b> 0.00 0.00 0.000 0.000
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317 \$35,763,315 \$99,156,585 \$54,939,106 \$570,388,954 \$0 (\$3,980,428) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547 \$31,184,451 \$102,796,668 \$57,529,671 <b>\$580,911,865</b> \$0 <b>(\$5,826,388)</b> \$0 \$0 \$0 \$0 \$0	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104 \$36,928,050 \$124,586,336 \$56,212,852 \$604,696,055 \$00 (\$37,802,217) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$71,403 \$466,376 \$4,679,877 \$358,557 \$5,743,599 \$21,789,668 (\$1,316,819) \$23,784,190 \$0 (\$31,975,859) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.11 13.30 6.28 1.99 18.42 21.20 (2.29 4.09 0.00 0.00 0.00 0.00
Instruction Research Public Service Academic Support** Student Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317 \$35,763,315 \$99,156,585 \$54,939,106 \$570,388,954 \$0 (\$3,980,428) \$0 \$566,408,526 \$265,761,504	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547 \$31,184,451 \$102,796,668 \$57,529,671 \$580,911,865 \$0 (\$5,826,388) \$0 \$0 \$575,085,507 \$279,236,851	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104 \$36,928,050 \$124,586,336 \$56,212,852 \$604,696,055 \$00 (\$37,802,217) \$0 \$566,893,838 \$279,008,244	\$71,403 \$466,376 \$4,679,877 \$358,557 \$5,743,599 \$21,789,668 (\$1,316,819) \$23,784,190 \$0 (\$31,975,859) \$0 \$0 (\$31,975,859) \$0 \$0 \$0 (\$31,975,859) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.11 13.30 6.22 1.99 18.42 21.20 (2.29 4.09 0.000 0.000 0.000 0.000 (1.42 (0.08 <sup>4</sup> )
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Otal E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Salaries Other Compensation Other Compensation	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317 \$35,763,315 \$\$4,939,106 \$570,388,954 \$0 (\$3,980,428) \$0 \$566,408,526 \$265,761,504 \$31,557,836	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547 \$31,184,451 \$102,796,668 \$57,529,671 \$580,911,865 \$0 (\$5,826,358) \$0 \$575,085,507 \$279,236,851 \$29,563,300	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104 \$36,928,050 \$124,586,336 \$56,212,852 \$604,696,055 \$00 \$00 \$37,802,217) \$0 \$566,893,838 \$279,008,244 \$28,724,814	\$71,403 \$466,376 \$4,679,877 \$358,557 \$5,743,599 \$21,789,668 (\$1,316,819) \$23,784,190 \$0 (\$31,975,859) \$0 (\$31,975,859) \$0 (\$28,191,669) (\$228,607) (\$228,607) (\$838,486)	0.11 13.30 6.22 1.99 18.42 21.22 (2.29 4.00 0.00 0.00 0.00 (0.08 (0.08 (2.84)
Instruction Research Public Service Academic Support** Student Services Scholarships/Fellowships Plant Operations/Maintenance Otal E&G Expenditures Hospital Transfers out of agency Athletics Other Otal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317 \$35,763,315 \$99,156,585 \$\$4,939,106 <b>\$570,388,954</b> \$0 <b>(\$3,980,428)</b> \$0 <b>\$566,408,526</b> \$265,761,504 \$31,557,836 \$114,528,685	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547 \$31,184,451 \$102,796,683 \$57,529,671 <b>\$580,911,865</b> \$0 (\$5,826,358) \$0 <b>\$575,085,507</b> \$279,236,851 \$29,563,300 \$117,395,897	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104 \$36,928,050 \$124,586,336 \$56,212,852 \$604,696,055 \$00 \$37,802,217) \$0 \$566,893,838 \$279,008,244 \$28,724,814 \$118,129,219	\$71,403 \$466,376 \$4,679,877 \$358,557 \$5,743,599 \$21,789,568 (\$1,316,819) \$23,784,190 \$0 (\$31,975,859) \$0 (\$81,975,859) \$0 (\$8,191,669) (\$28,607) (\$838,486) \$733,322	0.11 13.30 6.28 1.99 18.42 21.20 (2.29 <sup>9</sup> 4.09 0.00 0.00 0.00 0.00 0.00 0.00 0.00 (1.42 <sup>e</sup> (2.84 <sup>e</sup> (2.84 <sup>e</sup> ) (2.84 <sup>e</sup> ) (2.84 <sup>e</sup> ) (2.84 <sup>e</sup> ) (2.84 <sup>e</sup> ) (2.84 <sup>e</sup> ) (2.84 <sup>e</sup> ) (3.84 <sup>e</sup> ) (3.8
Instruction Research Public Service Academic Support** Student Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Athletics Other otal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits otal Personal Services	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317 \$35,763,315 \$99,156,585 \$54,939,106 \$570,388,954 \$0 (\$3,980,428) \$0 \$566,408,526 \$265,761,504 \$31,557,836 \$114,528,685 \$141,848,024	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547 \$31,184,451 \$102,796,668 \$57,529,671 \$580,911,865 \$0 (\$5,826,639) \$0 \$575,085,507 \$279,236,851 \$229,563,300 \$117,395,897 \$426,196,048	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104 \$36,928,050 \$124,586,336 \$56,212,852 \$604,696,055 \$00 (\$37,802,217) \$0 \$566,893,838 \$279,008,244 \$18,129,219 \$425,862,277	\$71,403 \$466,376 \$4,679,877 \$358,557 \$5,743,599 \$21,789,668 (\$1,316,819) \$23,784,190 \$0 (\$31,975,859) \$0 (\$31,975,859) \$0 (\$8,191,669) (\$228,607) (\$838,486) \$733,322 (\$33,771)	0.11 13.30 6.28 1.99 18.42 21.20 (2.29 <sup>2</sup> 4.09 0.00 0.00 0.00 0.00 (0.08 <sup>8</sup> (2.84 <sup>6</sup> 0.68 <sup>6</sup> (0.08 <sup>8</sup> )
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Otal E&G Expenditures Hospital Transfers out of agency Athletics Other Other Cotal Expenditures Salaries Other Compensation Related Benefits Otal Personal Services Travel	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317 \$35,763,315 \$99,156,585 \$54,939,106 \$570,388,954 \$0 (\$3,980,428) \$0 \$566,408,526 \$265,761,504 \$31,557,836 \$114,528,685 \$411,848,024 \$3,047,674	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547 \$31,184,451 \$102,796,668 \$57,529,671 \$580,911,865 \$0 \$5,826,368] \$0 \$0 \$575,085,507 \$279,236,851 \$29,563,300 \$117,395,897 \$426,196,048 \$3,061,414	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104 \$36,928,050 \$124,586,336 \$56,212,852 \$604,696,055 \$00 (\$37,802,217) \$00 \$566,893,838 \$279,008,244 \$28,724,814 \$118,129,219 \$425,862,277 \$2,718,472	\$71,403 \$466,376 \$4,679,877 \$358,557 \$5,743,599 \$21,789,668 (\$1,316,819) \$23,784,190 (\$31,975,859) \$0 (\$31,975,859) \$0 (\$228,607) (\$838,486) \$733,322 (\$333,771) (\$342,942)	0.11 13.30 6.28 1.99 18.42 21.20 (2.29 4.00 0.00 0.00 0.00 (1.42 (2.84))))))))))))))))))))))))))))))))))))
Instruction Research Public Service Academic Support** Student 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	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317 \$35,763,315 \$99,156,585 \$54,939,106 \$570,388,954 \$0 (\$3,980,428) \$0 \$566,408,526 \$265,761,504 \$31,557,836 \$114,528,685 \$141,848,024	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547 \$31,184,451 \$102,796,668 \$57,529,671 \$580,911,865 \$0 (\$5,826,639) \$0 \$575,085,507 \$279,236,851 \$229,563,300 \$117,395,897 \$426,196,048	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104 \$36,928,050 \$124,586,336 \$56,212,852 \$604,696,055 \$00 (\$37,802,217) \$0 \$566,893,838 \$279,008,244 \$18,129,219 \$425,862,277	\$71,403 \$466,376 \$4,679,877 \$358,557 \$5,743,599 \$21,789,668 (\$1,316,819) <b>\$23,784,190</b> \$0 (\$31,975,859) \$0 (\$28,607) (\$28,607) (\$838,486) \$733,322 (\$333,771) (\$334,2942) (\$5,346,114)	0.11 13.30 6.22 1.99 18.42 21.20 (2.29 <sup>o</sup> 4.09 0.00 0.00 0.00 0.00 0.00 0.00 (1.42 <sup>o</sup> (2.84 <sup>o</sup> 0.62 (2.84 <sup>o</sup> 0.62 (2.84 <sup>o</sup> 0.62 (1.20 <sup>o</sup> (1.20 <sup>o</sup>
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Staries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317 \$35,763,315 \$99,156,585 \$54,939,106 <b>\$570,388,954</b> \$0 <b>(\$3,980,428)</b> \$0 <b>\$566,408,526</b> \$265,761,504 \$31,557,836 \$114,528,685 <b>\$411,848,024</b> \$3,047,674 \$18,199,413	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547 \$31,184,451 \$102,796,685 \$57,529,671 <b>\$580,911,865</b> \$0 <b>\$575,085,507</b> \$279,236,851 \$29,563,300 \$117,395,897 <b>\$2279,236,851</b> \$29,563,300 \$117,395,897 <b>\$242,196,048</b> \$3,061,414 \$28,854,200	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104 \$36,928,050 \$124,586,336 \$56,212,852 \$604,696,055 \$00 \$37,802,217) \$0 \$566,893,838 \$279,008,244 \$28,724,814 \$118,129,219 \$425,862,277 \$2,718,472 \$2,3,508,086	\$71,403 \$466,376 \$4,679,877 \$358,557 \$5,743,599 \$21,789,668 (\$1,316,819) \$23,784,190 (\$31,975,859) \$0 (\$31,975,859) \$0 (\$228,607) (\$838,486) \$733,322 (\$333,771) (\$342,942)	0.11 13.30 6.28 1.99 18.42 21.20 (2.299 4.09 0.00 0
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Cother Cotal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317 \$35,763,315 \$99,156,585 \$54,939,106 \$570,388,954 \$0 (\$3,980,428) \$0 \$566,408,526 \$265,761,504 \$31,557,836 \$114,528,685 \$411,848,024 \$3,047,674 \$18,199,413 \$21,819,107	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547 \$31,184,451 \$102,796,668 \$57,529,671 <b>\$580,911,865</b> \$0 <b>\$575,085,507</b> \$279,236,851 \$29,563,300 \$117,395,897 <b>\$279,236,851</b> \$29,563,300 \$117,395,897 <b>\$242,196,048</b> \$3,061,414 \$28,854,200 \$12,141,908	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104 \$36,928,050 \$124,586,336 \$56,212,852 \$604,696,055 \$00 (\$37,802,217) \$00 \$566,893,838 \$279,008,244 \$28,724,814 \$28,724,814 \$118,129,219 \$425,862,277 \$2,718,472 \$2,3500,086 \$16,428,825	\$71,403 \$466,376 \$4,679,877 \$358,557 \$5,743,599 \$21,789,668 (\$1,316,819) \$23,784,190 \$0 (\$31,975,859) \$0 (\$28,661 (\$28,607) (\$288,486) \$733,322 (\$333,771) (\$342,942) (\$5,346,114) \$4,286,917	0.11 13.30 6.28 1.99 18.42 21.20 (2.299 4.09 0.00 0.00 0.00 0.00 0.00 (0.08 <sup>s</sup> (2.84 <sup>s</sup> 0.62 (0.08 <sup>s</sup> (1.2.9 <sup>s</sup> (2.29) (2.29) 4.09 0.00
Instruction Research Public Service Academic Support** Student Services Scholarships/Fellowships Plant Operations/Maintenance Otal E&G Expenditures Hospital Transfers out of agency Athletics Other Otal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Other Compensation Compensatio	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317 \$35,763,315 \$99,156,585 \$\$54,939,106 \$ <b>570,388,954</b> \$0 (\$3,980,428) \$0 \$ <b>566,408,526</b> \$114,528,685 \$411,848,024 \$31,557,836 \$114,528,685 \$411,848,024 \$33,047,674 \$18,199,413 \$21,819,107 \$43,066,194 \$5,333,367 \$88,077,742	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547 \$31,184,451 \$102,796,683 \$57,529,671 <b>\$580,911,865</b> \$0 (\$5,826,358) \$0 <b>\$575,085,507</b> \$279,236,851 \$29,563,300 \$117,345,887 <b>\$426,196,048</b> \$3,061,414 \$28,854,200 \$12,141,908 \$44,057,522 \$3,123,547 \$96,259,994	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104 \$36,928,050 \$124,586,336 \$566,212,852 \$604,696,055 \$00 \$566,893,838 \$279,008,244 \$118,129,219 \$425,862,277 \$2,718,472 \$23,508,086 \$16,428,825 \$42,655,383 \$2,881,769 \$89,132,560	\$71,403 \$466,376 \$4,679,877 \$358,557 \$5,743,599 \$21,789,668 (\$1,316,819) \$23,784,190 \$0 (\$31,975,859) \$0 (\$31,975,859) \$0 (\$28,607) (\$28,607) (\$28,607) (\$28,607) (\$28,607) (\$28,607) (\$333,771) (\$342,942) (\$5,346,114) \$4,286,917 (\$1,402,139) (\$241,778)	0.11 13.33 6.22 1.95 18.42 21.22 (2.299 4.09 0.00 0
Instruction Research Public Service Academic Support** Student 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 Services	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317 \$35,763,315 \$99,156,585 \$54,939,106 \$570,388,954 \$0 \$570,388,954 \$0 \$566,408,526 \$114,528,685 \$114,528,685 \$114,528,685 \$411,848,024 \$3,047,674 \$18,199,413 \$21,819,417 \$18,199,413 \$21,819,417 \$22,819,417 \$23,226 \$23,226 \$24,819,417 \$24	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547 \$31,184,451 \$102,796,668 \$57,529,671 <b>\$580,911,865</b> \$0 <b>\$575,085,507</b> \$279,236,851 \$229,563,300 \$117,395,897 <b>\$426,196,048</b> \$3,061,414 \$28,854,200 \$12,141,908 <b>\$44,057,522</b> \$3,123,547 \$96,259,994 \$0	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104 \$36,928,050 \$124,586,336 \$566,212,852 \$604,696,055 \$00 \$37,802,217) \$0 \$566,893,838 \$279,008,244 \$181,129,219 \$425,862,277 \$2,718,472 \$23,508,086 \$16,428,825 \$42,655,383 \$2,881,769 \$89,132,560 \$80,132,560 \$0 \$0 \$2,560 \$0 \$2,560 \$0 \$0 \$2,881,769 \$0 \$2,881,769 \$2,881,769 \$2,881,769 \$2,881,769 \$2,881,769 \$0 \$2,881,769 \$0 \$2,881,769 \$0 \$2,881,769 \$0 \$2,881,769 \$0 \$2,881,769 \$0 \$2,881,769 \$0 \$2,881,769 \$0 \$2,881,769 \$0 \$2,881,769 \$0 \$2,881,769 \$0 \$2,881,769 \$0 \$2,881,769 \$0 \$0 \$0 \$0 \$0 \$2,881,769 \$0 \$2,881,769 \$0 \$2,881,769 \$0 \$2,881,769 \$0 \$2,881,769 \$0 \$2,881,769 \$0 \$2,881,769 \$0 \$2,881,769 \$0 \$2,895 \$0 \$0 \$2,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$71,403 \$466,376 \$4,679,877 \$358,557 \$5,743,599 \$21,789,668 (\$1,316,819) \$23,784,190 \$0 (\$31,975,859) \$0 (\$31,975,859) \$0 (\$228,607) (\$228,607) (\$228,607) (\$342,942) (\$5,346,114) \$4,286,917 (\$342,942) (\$5,346,114) \$4,286,917 (\$1,402,139) (\$241,778) (\$7,127,434) \$0	0.11 13.30 6.28 1.99 18.42 21.20 (2.299 4.09 0.00 0.000 0.000 0.000 (0.088 (0.088 (11.207 (1.429 (0.088 (11.207 (1.429 (1.4
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Otal E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Tatavel Operating Expenses Professional Services Supplies Otal Operating Expenses Professional Services Other Charges Debt Services Instruction	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317 \$35,763,315 \$99,156,585 \$44,939,106 <b>\$570,388,954</b> \$0 <b>\$570,388,954</b> \$0 <b>\$570,388,954</b> \$0 <b>\$570,388,954</b> \$0 <b>\$570,388,954</b> \$0 <b>\$570,388,954</b> \$0 <b>\$566,408,526</b> \$114,528,685 <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,528,685</b> <b>\$114,527,724</b> <b>\$114,527,725</b> <b>\$114,527,725</b> <b>\$114,527,725</b> <b>\$114,517,725</b> <b>\$114,517,725</b> <b>\$114,517,725\$114,517,725</b> <b>\$114,517,725\$114,517,725</b> <b>\$114,517,725\$114,517,725</b> <b>\$114,517,725\$114,517,725</b> <b>\$114,517,725\$114,517,725\$114,517,725</b> <b>\$114,517,725\$114,517,725\$114,517,725</b> <b>\$114,517,725\$1157,725\$1157,725</b>	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547 \$31,184,451 \$102,796,668 \$57,529,671 <b>\$580,911,865</b> \$0 <b>\$575,085,507</b> \$279,236,851 \$29,563,300 \$117,395,897 <b>\$426,196,048</b> \$3,061,414 \$28,854,200 \$12,141,908 \$12,141,908 \$14,057,522 \$3,123,547 \$96,259,994 \$0 \$935,200	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104 \$36,928,050 \$124,586,336 \$66,212,852 \$604,696,055 \$0 \$0 \$0 \$0 \$0 \$566,893,838 \$279,008,244 \$28,724,814 \$118,129,219 \$425,862,277 \$2,718,472 \$23,508,086 \$16,428,825 \$424,655,383 \$2,881,769 \$89,132,560 \$0 \$940,503	\$71,403 \$466,376 \$4,679,877 \$358,557 \$5,743,599 \$21,789,668 (\$1,316,819) \$23,784,190 \$0 (\$31,975,859) \$0 (\$31,975,859) \$0 (\$31,975,859) \$0 (\$31,975,859) \$0 (\$3,976,859) (\$3,976,859) (\$384,860) \$733,322 (\$333,771) (\$342,942) (\$353,774) (\$342,942) (\$353,774) (\$342,942) (\$353,774) (\$342,942) (\$353,774) (\$342,942) (\$353,774) (\$342,942) (\$353,774) (\$342,942) (\$353,774) (\$342,942) (\$353,774) (\$342,942) (\$353,774) (\$342,942) (\$353,774) (\$342,942) (\$353,774) (\$342,942) (\$353,774) (\$342,942) (\$353,774) (\$342,942) (\$353,774) (\$353,774) (\$353,975,974) (\$353,774) (\$353,975,974) (\$353,975,974) (\$353,975,974) (\$353,975,974) (\$353,975,974) (\$353,9774) (\$	0.11 13.30 6.22 1.99 18.42 1.20 0.00 0.11
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance <b>fotal E&amp;G Expenditures</b> Hospital Transfers out of agency Athletics Other <b>fotal Expenditures</b> Salaries Other Compensation Related Benefits <b>fotal Personal Services</b> Travel Operating Expenses Professional Services Other Charges Debt Services Institutes Institute Services Institutes Institutes Institutes Institutes Institutes Institutes Institutes Institutes Institute Institu	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317 \$35,763,315 \$99,156,585 \$570,388,954 \$0 (\$3,980,428) \$0 \$566,408,526 \$114,528,685 \$411,848,024 \$31,557,836 \$114,528,685 \$411,848,024 \$33,047,674 \$18,199,413 \$21,819,107 \$43,066,194 \$5,333,367 \$98,077,742 \$0 \$918,166 \$104,329,275	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547 \$31,184,451 \$102,796,683 \$57,529,671 <b>\$580,911,865</b> \$0 \$5 <b>75,085,507</b> \$279,236,851 \$29,563,300 \$117,395,897 <b>\$426,196,048</b> \$3,061,414 \$28,854,200 \$12,141,908 <b>\$44,057,522</b> \$3,123,547 \$96,259,994 \$0 \$0 \$100,318,741	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104 \$36,928,050 \$124,586,336 \$56,212,852 \$604,696,055 \$00 \$566,893,838 \$279,008,244 \$118,129,219 \$425,862,277 \$2,718,472 \$2,718,472 \$2,718,472 \$2,3,508,086 \$16,428,825 \$42,655,383 \$2,881,769 \$89,132,560 \$940,503 \$924,563	\$71,403 \$466,376 \$4,679,877 \$358,557 \$5,743,599 \$21,789,668 (\$1,316,819) \$23,784,190 \$0 (\$31,975,859) \$0 (\$31,975,859) \$0 (\$228,607) (\$838,486) \$733,322 (\$333,771) (\$334,2942) (\$5,346,114) \$4,286,917 (\$1,402,139) (\$241,778) (\$7,127,434) \$0 \$5,303 (\$7,363,909)	0.11 13.30 6.22 1.99 1.842 21.20 (2.29 <sup>9</sup> 4.09 0.000 0.00 0.00 0.00 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0000 0.0000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.000000 0.00000000
Instruction Research Public Service Academic Support** Student Services Student 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 Operating Expenses Professional Services Other Comparison Supplies Total Operating Expenses Debt Services Interagency Transfers Total Cher Charges General Acquisitions	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317 \$35,763,315 \$99,156,585 \$54,939,106 \$570,388,954 \$0 \$570,388,954 \$0 \$566,408,526 \$265,761,504 \$31,557,836 \$114,528,685 \$411,848,024 \$3,047,674 \$114,528,685 \$411,848,024 \$3,047,674 \$18,199,413 \$21,819,107 \$43,066,194 \$5,333,367 \$98,077,742 \$0 \$918,166 \$104,329,275 \$6,279,244	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547 \$31,184,451 \$102,796,668 \$57,529,671 <b>\$580,911,865</b> \$0 ( <b>\$5,826,358</b> ) \$0 <b>\$575,085,507</b> \$29,563,300 \$117,395,887 <b>\$426,196,048</b> \$3,061,414 \$28,854,200 \$112,141,908 <b>\$44,057,522</b> \$3,123,547 \$96,259,994 \$0 <b>\$357,008</b>	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104 \$36,928,050 \$124,586,336 \$56,212,852 \$604,696,055 \$00 \$506,893,838 \$279,008,244 \$28,724,814 \$28,724,814 \$118,129,219 \$425,862,277 \$2,718,472 \$2,718,472 \$2,78,451,825 \$42,655,383 \$2,881,780,086 \$16,428,825 \$42,655,383 \$2,881,780,086 \$16,428,825 \$42,655,383 \$2,881,780,086 \$16,428,825 \$42,655,383 \$2,881,780,086 \$16,428,825 \$42,655,383 \$2,881,780,086 \$16,428,825 \$42,655,383 \$2,881,780,086 \$16,428,825 \$42,655,383 \$2,881,780,086 \$39,132,560 \$39,2954,832 \$4,305,196	\$71,403 \$466,376 \$4,679,877 \$358,557 \$5,743,599 \$21,789,668 (\$1,316,819) \$23,784,190 \$0 (\$31,975,859) \$0 (\$31,975,859) \$0 (\$228,607) (\$88,486) \$733,322 (\$333,771) (\$342,942) (\$5,346,114) \$4,286,917 (\$1,402,139) (\$241,778) (\$7,127,434) \$0 \$5,303,909 \$980,221	0.11 13.30 6.28 1.842 21.20 (2.29 4.09 0.00 0.
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance <b>fotal E&amp;G Expenditures</b> Hospital Transfers out of agency Athletics Other <b>fotal Expenditures</b> Salaries Other Compensation Related Benefits <b>fotal Personal Services</b> Travel Operating Expenses Professional Services Other Charges Debt Services Institutes Institute Services Institutes Institutes Institutes Institutes Institutes Institutes Institutes Institutes Institutes Institute Instit	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317 \$35,763,315 \$99,156,585 \$570,388,954 \$0 (\$3,980,428) \$0 \$566,408,526 \$114,528,685 \$411,848,024 \$31,557,836 \$114,528,685 \$411,848,024 \$33,047,674 \$18,199,413 \$21,819,107 \$43,066,194 \$5,333,367 \$98,077,742 \$0 \$918,166 \$104,329,275	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547 \$31,184,451 \$102,796,683 \$57,529,671 <b>\$580,911,865</b> \$0 \$575,085,507 \$279,236,851 \$29,563,300 \$117,395,897 \$426,196,048 \$3,061,414 \$28,854,200 \$12,141,908 \$44,057,522 \$3,123,547 \$96,259,994 \$0 \$0 \$100,318,741	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104 \$36,928,050 \$124,586,336 \$56,212,852 \$604,696,055 \$00 \$566,893,838 \$279,008,244 \$118,129,219 \$425,862,277 \$2,718,472 \$2,718,472 \$2,718,472 \$2,3,508,086 \$16,428,825 \$42,655,383 \$2,881,769 \$89,132,560 \$940,503 \$924,563	\$71,403 \$466,376 \$4,679,877 \$358,557 \$5,743,599 \$21,789,668 (\$1,316,819) \$23,784,190 \$0 (\$31,975,859) \$0 (\$31,975,859) \$0 (\$228,607) (\$838,486) \$733,322 (\$333,771) (\$334,2942) (\$5,346,114) \$4,286,917 (\$1,402,139) (\$241,778) (\$7,127,434) \$0 \$5,303 (\$7,363,909)	0.11 13.30 6.28 1.99 18.42 21.20 (2.29 <sup>9</sup> ) <b>4.09</b> 0.000 0.000 0.000 (0.088 (1.42 <sup>6</sup> ) (1.42 <sup>6</sup> ) (
Instruction Research Public Service Academic Support** Student Services Stodarships/Fellowships Plant Operations/Maintenance Cotal E&G Expenditures Hospital Transfers out of agency Athletics Other Cotal Expenditures Expenditures Expenditures Travel Operating Services Travel Operating Services Supplies Cotal Operating Expenses Professional Services Supplies Cotal Charges Deth Services Interagency Transfers Cotal Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions	\$64,751,384 \$5,222,870 \$78,282,828 \$17,700,317 \$35,763,315 \$99,156,585 \$54,939,106 \$570,388,954 \$0 \$570,388,954 \$0 \$566,408,526 \$114,528,685 \$114,528,685 \$114,528,685 \$411,849,024 \$3,047,674 \$118,199,413 \$21,819,413 \$22,819,413 \$22,819,413 \$22,819,413 \$23,9275 \$24,429,414 \$23,9275 \$26,279,244 \$885,789	\$63,874,265 \$3,507,622 \$74,525,346 \$18,001,547 \$31,184,451 \$102,796,668 \$57,529,671 \$580,911,865 \$0 \$575,085,507 \$279,236,851 \$229,563,300 \$117,395,897 \$426,196,048 \$3,061,414 \$28,854,200 \$12,141,908 \$44,057,522 \$3,123,547 \$96,259,994 \$0 \$3935,200 \$100,318,741 \$3,324,975 \$11,188,221	\$63,945,668 \$3,973,998 \$79,205,223 \$18,360,104 \$36,928,050 \$124,586,336 \$56,212,852 \$604,696,055 \$00 \$566,893,838 \$279,008,244 \$18,129,219 \$425,862,277 \$2,718,472 \$23,508,086 \$16,428,825 \$42,655,383 \$2,881,769 \$89,132,560 \$89,132,560 \$89,132,560 \$0 \$940,503 \$92,954,832 \$4,305,196 \$1,116,150	\$71,403 \$466,376 \$4,679,877 \$358,557 \$5,743,599 \$21,789,668 (\$1,316,819) \$23,784,190 \$0 (\$31,975,859) \$0 (\$31,975,859) \$0 (\$8,191,669) (\$228,607) (\$838,486) \$733,322 (\$333,771) (\$342,942) (\$5,346,114) \$4,286,917 (\$1,402,139) (\$241,778) (\$7,127,434) \$0 \$5,303 (\$7,363,909) \$980,221 (\$72,071)	0.11 13.30 6.28 1.999 18.42 21.20 (2.29: 4.009 0.00 0.000 0.000 (1.42: (0.08: (2.84:

\* This column should reflect the last approved BA-7 in FY 19-20 \*\*Library costs are included in the function of academic support and are detailed on the BOR-4A.