Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
The territory and the territor			-	Budgeted 2016-	
Revenues By Source:	2016-2017	2016-2017	2017-2018	17	Change
State Funds:					
General Fund Direct	\$74,536,768	\$74,536,767	\$75,847,984	\$1,311,217	1.76%
General Fund - Restoration Amount Statutory Dedicated:	\$0 \$16,816,796	\$0 \$21,002,025	\$0 \$4,234,423	\$0 (\$16,767,602)	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$3,784,322	\$4,366,084	\$4,234,423	(\$131,661)	(3.02%)
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$13,032,474 \$0	\$16,635,941 \$0	\$0 \$0	(\$16,635,941) \$0	(100.00%) 0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund Equine Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0 \$0	\$0 \$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 TOPS Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:	60	60	60	¢o.	0.000/
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds Revenue Over Expenditures :	\$91,353,564	\$95,538,792	\$80,082,407	(\$15,456,385)	(16.18%)
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%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$58,910,443	\$59,882,105	\$58,996,024	(\$886,081)	(1.48%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interior Forces Pared		\$0	**	**	0.000/
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$150,264,007	\$155,420,897	\$139,078,431	(\$16,342,466)	(10.51%)
Evnandituras by Eurotian					
Expenditures by Function:					
Instruction	\$60,309,108	\$60.803.192	\$61.505.061	\$701.869	1.15%
Instruction Research	\$60,309,108 \$14,462,120	\$60,803,192 \$15,700,993	\$61,505,061 \$6,018,336	\$701,869 (\$9,682,657)	1.15% (61.67%)
Research Public Service	\$14,462,120 \$5,285,393	\$15,700,993 \$6,746,798	\$6,018,336 \$0	(\$9,682,657) (\$6,746,798)	(61.67%) (100.00%)
Research Public Service Academic Support**	\$14,462,120 \$5,285,393 \$13,979,376	\$15,700,993 \$6,746,798 \$15,220,046	\$6,018,336 \$0 \$13,074,858	(\$9,682,657) (\$6,746,798) (\$2,145,188)	(61.67%) (100.00%) (14.09%)
Research Public Service Academic Support** Student Services	\$14,462,120 \$5,285,393 \$13,979,376 \$3,912,213	\$15,700,993 \$6,746,798 \$15,220,046 \$3,969,209	\$6,018,336 \$0 \$13,074,858 \$3,476,790	(\$9,682,657) (\$6,746,798) (\$2,145,188) (\$492,419)	(61.67%) (100.00%) (14.09%) (12.41%)
Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships	\$14,462,120 \$5,285,393 \$13,979,376 \$3,912,213 \$13,171,539 \$4,269,550	\$15,700,993 \$6,746,798 \$15,220,046 \$3,969,209 \$12,332,740 \$4,048,979	\$6,018,336 \$0 \$13,074,858 \$3,476,790 \$20,431,089 \$4,107,783	(\$9,682,657) (\$6,746,798) (\$2,145,188) (\$492,419) \$8,098,349 \$58,804	(61.67%) (100.00%) (14.09%) (12.41%) 65.67% 1.45%
Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance	\$14,462,120 \$5,285,393 \$13,979,376 \$3,912,213 \$13,171,539 \$4,269,550 \$28,759,351	\$15,700,993 \$6,746,798 \$15,220,046 \$3,969,209 \$12,332,740 \$4,048,979 \$30,335,546	\$6,018,336 \$0 \$13,074,858 \$3,476,790 \$20,431,089 \$4,107,783 \$30,202,000	(\$9,682,657) (\$6,746,798) (\$2,145,188) (\$492,419) \$8,098,349 \$58,804 (\$133,546)	(61.67%) (100.00%) (14.09%) (12.41%) 65.67% 1.45% (0.44%)
Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures	\$14,462,120 \$5,285,393 \$13,979,376 \$3,912,213 \$13,171,539 \$4,269,550 \$28,759,351 \$144,148,650	\$15,700,993 \$6,746,798 \$15,220,046 \$3,969,209 \$12,332,740 \$4,048,979 \$30,335,546 \$149,157,503	\$6,018,336 \$0 \$13,074,858 \$3,476,790 \$20,431,089 \$4,107,783 \$30,202,000 \$138,815,917	(\$9,682,657) (\$6,746,798) (\$2,145,188) (\$492,419) \$8,098,349 \$58,804 (\$133,546) (\$10,341,586)	(61.67%) (100.00%) (14.09%) (12.41%) 65.67% 1.45% (0.44%) (6.93%)
Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital	\$14,462,120 \$5,285,393 \$13,979,376 \$3,912,213 \$13,171,539 \$4,269,550 \$28,759,351	\$15,700,993 \$6,746,798 \$15,220,046 \$3,969,209 \$12,332,740 \$4,048,979 \$30,335,546	\$6,018,336 \$0 \$13,074,858 \$3,476,790 \$20,431,089 \$4,107,783 \$30,202,000	(\$9,682,657) (\$6,746,798) (\$2,145,188) (\$492,419) \$8,098,349 \$58,804 (\$133,546)	(61.67%) (100.00%) (14.09%) (12.41%) 65.67% 1.45% (0.44%) (6.93%)
Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics	\$14,462,120 \$5,285,393 \$13,979,376 \$3,912,213 \$13,171,539 \$4,269,550 \$28,759,351 \$144,148,650 \$0 \$6,115,357	\$15,700,993 \$6,746,798 \$15,220,046 \$3,969,209 \$12,332,740 \$4,048,979 \$30,335,546 \$149,157,503 \$0 \$6,263,394	\$6,018,336 \$13,074,858 \$3,476,790 \$20,431,089 \$4,107,783 \$30,202,000 \$138,815,917 \$0 \$262,514	(\$9,682,657) (\$6,746,799) (\$2,145,188) (\$492,419) \$8,098,349 \$58,804 (\$133,546) (\$10,341,586) \$0 (\$6,000,880)	(61.67%) (100.00%) (14.09%) (12.41%) 65.67% (0.44%) (6.93%) 0.00% (95.81%)
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	\$14,462,120 \$5,285,393 \$13,979,376 \$3,912,213 \$13,171,539 \$4,269,550 \$28,759,351 \$144,148,650 \$6,115,357 \$0	\$15,700,993 \$6,746,798 \$15,220,046 \$3,969,209 \$12,332,740 \$4,048,979 \$30,335,546 \$149,157,503 \$6,263,394 \$0	\$6,018,336 \$0 \$13,074,858 \$3,476,790 \$20,431,089 \$4,107,783 \$30,202,000 \$138,815,917 \$0 \$262,514 \$0	(\$9.682.657) (\$6,746,798) (\$2,145,188) (\$492.419) \$8,098.349 \$58,804 (\$133,546) (\$10,341,586) (\$6,000.880) \$0	(61.67%) (100.00%) (14.09%) (12.41%) 65.67% (0.44%) (6.93%) 0.00% (95.81%) 0.00%
Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics	\$14,462,120 \$5,285,393 \$13,979,376 \$3,912,213 \$13,171,539 \$4,269,550 \$28,759,351 \$144,148,650 \$0 \$6,115,357	\$15,700,993 \$6,746,798 \$15,220,046 \$3,969,209 \$12,332,740 \$4,048,979 \$30,335,546 \$149,157,503 \$0 \$6,263,394	\$6,018,336 \$13,074,858 \$3,476,790 \$20,431,089 \$4,107,783 \$30,202,000 \$138,815,917 \$0 \$262,514	(\$9,682,657) (\$6,746,799) (\$2,145,188) (\$492,419) \$8,098,349 \$58,804 (\$133,546) (\$10,341,586) \$0 (\$6,000,880)	(61.67%) (100.00%) (14.09%) (12.41%) 65.67% (0.44%) (6.93%) 0.00% (95.81%)
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 by Object:	\$14,462,120 \$5,285,393 \$13,979,376 \$3,912,213 \$13,171,539 \$4,269,550 \$28,759,351 \$144,148,650 \$0 \$6,115,357 \$0 \$150,264,007	\$15,700,993 \$6,746,798 \$15,220,046 \$3,969,209 \$12,332,740 \$4,048,979 \$30,335,546 \$149,157,503 \$6,263,394 \$0	\$6,018,336 \$0 \$13,074,858 \$3,476,790 \$20,431,089 \$4,107,783 \$30,202,000 \$138,815,917 \$0 \$262,514 \$0	(\$9.682.657) (\$6.746,798) (\$2,145,188) (\$2,2419) \$8,098,349 \$58,804 (\$133,546) (\$10,341,586) \$0 (\$6,000,880) \$0 (\$16,342,466)	(61.67%) (100.00%) (14.09%) (12.41%) 65.67% 1.45% (0.44%) (6.93%) 0.00% (95.81%) 0.00% (10.51%)
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 by Object: Salaries	\$14,462,120 \$5,285,393 \$13,979,376 \$3,912,213 \$13,171,539 \$4,269,550 \$28,759,351 \$144,148,650 \$0 \$6,115,357 \$0 \$150,264,007	\$15,700,993 \$6,746,798 \$15,220,046 \$3,969,209 \$12,332,740 \$4,048,979 \$30,335,546 \$149,157,503 \$0 \$6,263,394 \$0 \$155,420,897	\$6,018,336 \$13,074,858 \$3,476,790 \$20,431,089 \$4,107,783 \$30,202,000 \$138,815,917 \$0 \$262,514 \$0 \$139,078,431	(\$9.682.657) (\$6.746,798) (\$2,145,188) (\$2492,419) \$8,098,349 (\$133,546) (\$10,341,586) (\$6,000,880) \$0 (\$6,000,480) \$2,316,022	(61.67%) (100.00%) (14.09%) (12.41%) 65.67% (0.44%) (0.93%) 0.00% (95.81%) 0.00% (10.51%)
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 Expenditures Other Total Compensation	\$14,462,120 \$5,285,393 \$13,979,376 \$3,912,213 \$13,171,539 \$4,269,550 \$22,759,351 \$144,148,650 \$0 \$6,115,357 \$0 \$150,264,007	\$15,700,993 \$6,746,798 \$15,220,046 \$3,969,209 \$12,332,740 \$4,048,979 \$30,335,546 \$149,157,503 \$0 \$6,263,394 \$0 \$155,420,897	\$6,018,336 \$13,074,858 \$3,476,790 \$20,431,089 \$4,107,783 \$30,202,000 \$138,815,917 \$0 \$0 \$139,078,431	(\$9.682,657) (\$6,746,798) (\$2,145,188) (\$2492,419) \$8,098,349 \$58,804 (\$133,546) (\$10,341,586) \$0 (\$6,000,880) \$0 (\$16,342,466)	(61.67%) (100.00%) (14.09%) (12.41%) 65.67% (0.44%) (0.44%) 0.00% (95.81%) 0.00% (10.51%)
Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Atthetics Other Total Expenditures Expenditures by Object: Salaries	\$14,462,120 \$5,285,393 \$13,979,376 \$3,912,213 \$13,171,539 \$4,269,550 \$28,759,351 \$144,148,650 \$0 \$6,115,357 \$0 \$150,264,007 \$150,264,007	\$15,700,993 \$6,746,798 \$15,220,046 \$3,969,209 \$12,332,740 \$4,048,979 \$30,335,546 \$149,157,503 \$6,263,394 \$0 \$155,420,897 \$66,602,584 \$1,201,637 \$20,302,448	\$6,018,336 \$13,074,858 \$3,476,790 \$20,431,089 \$4,107,783 \$30,202,000 \$138,815,917 \$0 \$262,514 \$0 \$139,078,431	(\$9.682.657) (\$6.746,798) (\$2,145,188) (\$2,2419) \$8,098,349 \$58,804 (\$133,546) (\$10,341,586) \$0 (\$6,000,880) \$0 (\$16,342,466) \$2,316,022 (\$92,696) \$5,701,850	(61.67%) (100.00%) (14.09%) (12.41%) 65.67% (0.44%) (6.93%) 0.00% (95.81%) 0.00% (10.51%) 3.48% (7.71%) 28.08%
Research Public Service Academic Support** Student Services Institutional 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	\$14,462,120 \$5,285,393 \$13,979,376 \$3,912,213 \$13,171,539 \$4,269,550 \$28,759,351 \$144,148,650 \$0 \$6,115,357 \$0 \$150,264,007 \$65,898,697 \$1,320,202 \$20,358,165 \$87,577,064 \$280,605	\$15,700,993 \$6,746,798 \$15,220,046 \$3,969,209 \$12,332,740 \$4,048,979 \$30,335,546 \$149,157,503 \$0 \$6,263,394 \$0 \$155,420,897 \$66,602,584 \$1,201,637 \$20,302,448 \$88,106,669 \$318,230	\$6,018,336 \$13,074,858 \$3,476,790 \$20,431,089 \$4,107,783 \$30,202,000 \$138,815,917 \$0 \$262,514 \$0 \$139,078,431 \$68,918,606 \$1,108,941 \$26,004,298 \$96,031,845 \$259,482	(\$9.682,657) (\$6,746,798) (\$2,145,188) (\$24,2419) \$8,098,349 \$58,804 (\$133,546) (\$10,341,586) \$0 (\$6,000,880) \$0 (\$16,342,466) \$2,316,022 (\$92,696) \$5,701,850 \$7,925,176 (\$58,748)	(61.67%) (100.00%) (14.09%) (12.41%) 65.67% (0.44%) (0.44%) (0.5.81%) 0.00% (10.51%) 3.48% (7.71%) 28.08% 8.99%
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 Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$14,462,120 \$5,285,393 \$13,979,376 \$3,912,213 \$13,177,539 \$4,269,550 \$28,759,351 \$144,148,650 \$0 \$6,115,357 \$0 \$150,264,007 \$150,264,007 \$130,202 \$20,358,165 \$87,577,064 \$18,345,202	\$15,700,993 \$6,746,798 \$15,220,046 \$3,969,209 \$12,332,740 \$4,048,979 \$30,335,546 \$149,157,503 \$6,263,394 \$0 \$155,420,897 \$66,602,584 \$11,201,637 \$20,302,448 \$88,106,669 \$318,230 \$20,928,092	\$6,018,336 \$13,074,858 \$3,476,790 \$20,431,089 \$4,107,783 \$30,202,000 \$138,815,917 \$0 \$262,514 \$0 \$139,078,431 \$26,004,298 \$96,031,845 \$259,482 \$21,757,213	(\$9.682.657) (\$6.746,798) (\$2,145,188) (\$2,2419) \$8,098,349 \$58,804 (\$133,546) (\$0,341,586) \$0 (\$6,000,880) \$0 (\$16,342,466) \$2,316,022 (\$92,696) \$5,701,850 \$7,925,176 (\$58,748)	(61.67%) (100.00%) (14.09%) (12.41%) 65.67% (0.44%) (6.93%) 0.00% (95.81%) 0.00% (10.51%) 3.48% (7.71%) 28.08% 8.99% (18.46%) 3.96%
Research Public Service Academic Support** Student Services Institutional 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	\$14,462,120 \$5,285,393 \$13,979,376 \$3,912,213 \$13,171,539 \$4,269,550 \$28,759,351 \$144,148,650 \$0 \$6,115,357 \$0 \$150,264,007 \$65,898,697 \$1,320,202 \$20,358,165 \$87,577,064 \$280,605	\$15,700,993 \$6,746,798 \$15,220,046 \$3,969,209 \$12,332,740 \$4,048,979 \$30,335,546 \$149,157,503 \$6,263,394 \$0 \$50 \$155,420,897 \$66,602,584 \$1,201,637 \$20,302,448 \$88,106,669 \$318,230 \$20,928,092 \$4,074,160	\$6,018,336 \$13,074,858 \$3,476,790 \$20,431,089 \$4,107,783 \$30,202,000 \$138,815,917 \$0 \$262,514 \$0 \$139,078,431 \$68,918,606 \$1,108,941 \$26,004,298 \$96,031,845 \$259,482	(\$9.682.657) (\$6.746,798) (\$2,145,188) (\$2,145,188) (\$492,419) \$8,098,349 (\$133,546) (\$10,341,586) (\$0,00,880) \$0 (\$6,000,880) \$0 (\$16,342,466) \$2,316,022 (\$92,696) \$5,701,850 \$7,925,176 (\$58,748) \$829,121	(61.67%) (100.00%) (14.09%) (12.41%) 65.67% (0.44%) (0.93%) (0.00%) (95.81%) (0.00%) (10.51%)
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 by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	\$14,462,120 \$5,285,393 \$13,979,376 \$3,912,213 \$13,171,539 \$4,269,550 \$28,759,351 \$144,148,650 \$0 \$6,115,357 \$0 \$150,264,007 \$65,898,697 \$1,320,202 \$20,358,165 \$87,577,064 \$280,605 \$18,345,202 \$6,062,226 \$24,688,033 \$1,867,158	\$15,700,993 \$6,746,798 \$15,220,046 \$3,969,209 \$12,332,740 \$4,048,979 \$30,335,546 \$149,157,503 \$6,263,394 \$0 \$155,420,897 \$66,602,584 \$1,201,637 \$20,302,448 \$88,106,669 \$318,230 \$20,928,092 \$4,074,160 \$25,320,482 \$22,230,665	\$6,018,336 \$13,074,858 \$3,476,790 \$20,431,089 \$4,107,783 \$30,202,000 \$138,815,917 \$0 \$262,514 \$0 \$139,078,431 \$26,004,298 \$96,031,845 \$259,482 \$21,757,213 \$4,377,091 \$26,393,786 \$2,171,240	(\$9.682.657) (\$6.746,798) (\$2,145,188) (\$2,415,188) (\$492,419) \$8,098,349 \$58,804 (\$133,546) (\$0,341,586) \$0 (\$6,000,880) \$0 (\$16,342,466) \$5,701,850 \$7,925,176 (\$58,748) \$829,121 \$302,931 \$1,073,304 (\$59,425)	(61.67%) (100.00%) (14.09%) (12.41%) 65.67% (0.44%) (6.93%) 0.00% (95.81%) 0.00% (10.51%) 3.48% (7.71%) 28.08% 8.99% (18.46%) 3.96% 7.44% 4.24%
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 by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Total Operating Expenses Professional Services Other Charges	\$14,462,120 \$5,285,393 \$13,979,376 \$3,912,213 \$13,171,539 \$4,269,550 \$28,759,351 \$144,148,650 \$6,115,357 \$0 \$150,264,007 \$150,264,007 \$65,898,697 \$1,320,202 \$20,358,165 \$47,577,064 \$280,605 \$18,345,202 \$6,062,226 \$24,688,033 \$1,867,158	\$15,700,993 \$6,746,798 \$15,220,046 \$3,969,209 \$12,332,740 \$4,048,979 \$30,335,546 \$149,157,503 \$6,263,394 \$0 \$50 \$155,420,897 \$66,602,584 \$1,201,637 \$20,302,448 \$88,106,669 \$318,230 \$20,928,092 \$4,074,160 \$25,320,482 \$2,230,665 \$28,591,825	\$6,018,336 \$13,074,858 \$3,476,790 \$20,431,089 \$4,107,783 \$30,202,000 \$138,815,917 \$0 \$262,514 \$0 \$139,078,431 \$68,918,606 \$1,108,941 \$26,004,298 \$96,031,845 \$259,482 \$21,757,213 \$4,377,091 \$26,393,786 \$2,171,240 \$5,260,000	(\$9.682.657) (\$6.746,798) (\$2,145,188) (\$2,145,188) (\$492,419) \$8,098,349 (\$133,546) (\$10,341,586) (\$0,00,880) \$0 (\$6,000,880) \$0 (\$16,342,466) \$2,316,022 (\$92,696) \$5,701,850 \$7,925,176 (\$58,749) \$829,121 \$302,931 \$1,073,304 (\$59,425) (\$23,331,825)	(61.67%) (100.00%) (14.09%) (12.41%) 65.67% (0.44%) (0.00%) (95.81%) 0.00% (10.51%)
Research Public Service Academic Support** Student Services Institutional 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 Other Charges Other Charges Other Charges Other Charges Debt Services	\$14,462,120 \$5,285,393 \$13,979,376 \$3,912,213 \$13,171,539 \$4,269,550 \$28,759,351 \$144,148,650 \$0 \$6,115,357 \$0 \$150,264,007 \$65,898,697 \$1,320,202 \$20,358,165 \$87,577,064 \$280,605 \$18,345,202 \$6,062,226 \$24,688,033 \$1,867,158 \$24,466,368 \$112,820	\$15,700,993 \$6,746,798 \$15,220,046 \$3,969,209 \$12,332,740 \$4,048,979 \$30,335,546 \$149,157,503 \$0 \$6,263,394 \$0 \$155,420,897 \$30,302,448 \$1,201,637 \$20,302,448 \$318,230 \$20,928,092 \$4,074,160 \$25,320,482 \$2,230,665 \$24,591,825 \$263,394	\$6,018,336 \$13,074,858 \$3,476,790 \$20,431,089 \$4,107,783 \$30,202,000 \$138,815,917 \$0 \$262,514 \$0 \$139,078,431 \$4,377,931 \$26,004,298 \$21,757,213 \$4,377,091 \$26,393,786 \$2,171,240 \$5,260,000 \$262,514	(\$9.682.657) (\$6,746,798) (\$2,145,188) (\$492.419) \$8,098.349 \$58,804 (\$133,546) (\$10,341,586) \$0 (\$6,000,880) \$0 (\$16,342,466) \$2,316,022 (\$92,696) \$5,701,850 \$7,925,176 (\$58,749) \$829,121 \$302,931 \$1,073,304 (\$59,425) (\$33,31,825) (\$880)	(61.67%) (100.00%) (14.09%) (12.41%) 65.67% (0.44%) (6.93%) 0.00% (95.81%) 0.00% (10.51%) 3.48% (7.71%) 28.08% (18.46%) 3.96% 7.44% 4.24% (2.66%) (81.60%) (81.60%)
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 Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$14,462,120 \$5,285,393 \$13,979,376 \$3,912,213 \$13,171,539 \$4,269,550 \$28,759,351 \$144,148,650 \$6,115,357 \$0 \$150,264,007 \$150,264,007 \$65,898,697 \$1,320,202 \$20,358,165 \$47,577,064 \$280,605 \$18,345,202 \$6,062,226 \$24,688,033 \$1,867,158	\$15,700,993 \$6,746,798 \$15,220,046 \$3,969,209 \$12,332,740 \$4,048,979 \$30,335,546 \$149,157,503 \$6,263,394 \$0 \$50 \$155,420,897 \$66,602,584 \$1,201,637 \$20,302,448 \$88,106,669 \$318,230 \$20,928,092 \$4,074,160 \$25,320,482 \$2,230,665 \$28,591,825	\$6,018,336 \$13,074,858 \$3,476,790 \$20,431,089 \$4,107,783 \$30,202,000 \$138,815,917 \$0 \$262,514 \$0 \$139,078,431 \$68,918,606 \$1,108,941 \$26,004,298 \$96,031,845 \$259,482 \$21,757,213 \$4,377,091 \$26,393,786 \$2,171,240 \$5,260,000	(\$9.682.657) (\$6.746,798) (\$2,145,188) (\$2,145,188) (\$492,419) \$8,098,349 (\$133,546) (\$10,341,586) (\$0,00,880) \$0 (\$6,000,880) \$0 (\$16,342,466) \$2,316,022 (\$92,696) \$5,701,850 \$7,925,176 (\$58,749) \$829,121 \$302,931 \$1,073,304 (\$59,425) (\$23,331,825)	(61.67%) (100.00%) (100.00%) (12.41%) 65.67% (0.44%) (0.44%) (0.93%) (0.00%) (10.51%) (10.51%) (10.51%) (10.61%) (10.66%) (10.66%) (10.66%) (10.66%) (10.68%) (10.68%)
Research Public Service Academic Support** Student Services Institutional 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 Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$14,462,120 \$5,285,393 \$13,979,376 \$3,912,213 \$13,171,539 \$4,269,550 \$28,759,351 \$144,148,650 \$0 \$6,115,357 \$0 \$150,264,007 \$45,898,697 \$1,320,202 \$20,358,165 \$287,577,064 \$280,605 \$18,345,202 \$24,468,033 \$1,867,158 \$24,466,368 \$112,820 \$8,450,937 \$34,897,283 \$1,278,060	\$15,700,993 \$6,746,798 \$15,220,046 \$3,969,209 \$12,332,740 \$4,048,979 \$30,335,546 \$149,157,503 \$6,263,394 \$0 \$155,420,897 \$155,420,897 \$20,302,448 \$31,201,637 \$20,302,448 \$38,106,669 \$318,230 \$20,928,092 \$4,074,160 \$25,320,482 \$2,230,665 \$28,591,825 \$2,83,394 \$8,714,034 \$39,799,918 \$226,201	\$6,018,336 \$13,074,858 \$3,476,790 \$20,431,089 \$4,107,783 \$30,202,000 \$138,815,917 \$0 \$262,514 \$0 \$0 \$139,078,431 \$26,004,298 \$259,482 \$21,757,213 \$4,377,091 \$26,393,786 \$2,177,240 \$5,260,000 \$262,514 \$8,655,046 \$1,484,800 \$290,683	(\$9.682.657) (\$6.746,798) (\$2,146,188) (\$2492,419) \$8.098,349 \$58,804 (\$133,546) (\$10,341,586) \$0 (\$6,000,880) \$0 (\$16,342,466) \$5,701,850 \$5,701,850 \$5,701,850 \$5,701,850 \$5,701,850 \$5,701,850 \$5,701,850 \$5,701,850 \$5,701,850 \$5,701,850 \$5,701,850 \$5,701,850 \$5,701,850 \$5,701,850 \$5,701,850 \$5,701,850 \$5,701,850 \$5,701,850 \$5,701,850 \$5,7025,176 \$5,87,485 \$829,121 \$302,931 \$1,073,304 \$5,9425) \$5,800 \$5,9425] \$5,23,331,825 \$5,23,345,1118	(61.67%) (100.00%) (100.00%) (12.41%) (65.67%) (1.45%) (0.44%) (0.44%) (95.81%) (0.00%) (10.51%) (10.51%) (10.51%) (10.68%)
Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Atthetics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$14,462,120 \$5,285,393 \$13,979,376 \$3,912,213 \$13,171,539 \$4,269,550 \$28,759,351 \$144,148,650 \$0 \$6,115,357 \$0 \$150,264,007 \$65,898,697 \$1,320,202 \$20,358,165 \$87,577,064 \$28,0605 \$18,345,202 \$6,062,226 \$24,688,033 \$1,867,158 \$24,466,368 \$112,820 \$8,450,937 \$34,897,283 \$1,278,060 \$14,203	\$15,700,993 \$6,746,798 \$15,220,046 \$3,969,209 \$12,332,740 \$4,048,979 \$30,335,546 \$149,157,503 \$6,263,394 \$0 \$155,420,897 \$66,602,584 \$1,201,637 \$20,302,448 \$88,106,669 \$318,230 \$20,928,092 \$4,074,160 \$25,320,482 \$2,230,665 \$28,591,825 \$263,394 \$8,774,034 \$39,799,918 \$226,201 \$1,967,627	\$6,018,336 \$13,074,858 \$3,476,790 \$20,431,089 \$4,107,783 \$30,202,000 \$138,815,917 \$0 \$262,514 \$0 \$139,078,431 \$26,934 \$26,934 \$26,934 \$377,091 \$26,393,786 \$2,171,240 \$5,260,000 \$262,514 \$8,655,046 \$16,348,800 \$290,683 \$13,317	(\$9.682.657) (\$6.746,798) (\$2,145,188) (\$2,415,188) (\$492.419) \$8,098,349 \$58,804 (\$133,546) (\$10,341,586) \$0 (\$6,000,880) \$0 (\$16,342,466) \$2,316,022 (\$92,696) \$5,701,850 \$7,925,176 (\$58,748) \$829,121 \$302,931 \$1,073,304 (\$99,425) (\$23,331,825) (\$880) (\$58,988) (\$23,451,118) \$64,482 (\$1,954,310)	(61.67%) (100.00%) (100.00%) (12.41%) 65.67% (0.44%) (0.44%) (0.93%) (0.00%) (10.51%) (10.51%) (10.61%) (10.66%) (10.66%) (10.66%) (10.68%)
Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Atthletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions	\$14,462,120 \$5,285,393 \$13,979,376 \$3,912,213 \$13,171,539 \$4,269,550 \$28,759,351 \$144,148,650 \$0 \$6,115,357 \$0 \$1,320,202 \$2,264,007 \$1,320,202 \$20,358,165 \$87,577,064 \$280,605 \$18,345,202 \$6,062,226 \$24,688,033 \$1,867,158 \$24,466,368 \$112,820 \$8,450,937 \$34,897,283 \$1,278,060 \$11,280 \$8,450,937	\$15,700,993 \$6,746,798 \$15,220,046 \$3,969,209 \$12,332,740 \$4,048,979 \$30,335,546 \$149,157,503 \$6,263,394 \$0 \$50 \$155,420,897 \$66,602,584 \$1,201,637 \$20,302,448 \$88,106,669 \$318,230 \$20,928,092 \$4,074,160 \$25,320,482 \$22,30,685 \$28,591,825 \$263,394 \$8,714,034 \$39,799,918 \$226,201 \$1,967,627	\$6,018,336 \$13,074,858 \$3,476,790 \$20,431,089 \$4,107,783 \$30,202,000 \$138,815,917 \$0 \$262,514 \$0 \$139,078,431 \$68,918,606 \$1,108,941 \$26,031,845 \$259,482 \$21,757,213 \$4,377,091 \$26,393,786 \$2,171,240 \$5,260,000 \$262,514 \$8,655,046 \$1,6348,800 \$290,683 \$13,317	(\$9,682,657) (\$6,746,798) (\$2,145,188) (\$2,145,188) (\$492,419) \$8,098,349 (\$133,546) (\$10,341,586) (\$0,00,880) \$0 (\$6,000,880) \$1 (\$16,342,466) (\$16,342,466) (\$2,316,022 (\$92,696) (\$58,748) (\$58,7	(61.67%) (100.00%) (14.09%) (12.41%) 65.67% (0.44%) (0.44%) (0.93%) (0.00% (95.81%) (0.00%) (10.51%) (10.51%) (10.51%) (10.51%) (10.61%) (
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 Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$14,462,120 \$5,285,393 \$13,979,376 \$3,912,213 \$13,171,539 \$4,269,550 \$28,759,351 \$144,148,650 \$0 \$6,115,357 \$0 \$150,264,007 \$65,898,697 \$1,320,202 \$20,358,165 \$87,577,064 \$28,0605 \$18,345,202 \$6,062,226 \$24,688,033 \$1,867,158 \$24,466,368 \$112,820 \$8,450,937 \$34,897,283 \$1,278,060 \$14,203	\$15,700,993 \$6,746,798 \$15,220,046 \$3,969,209 \$12,332,740 \$4,048,979 \$30,335,546 \$149,157,503 \$6,263,394 \$0 \$155,420,897 \$66,602,584 \$1,201,637 \$20,302,448 \$88,106,669 \$318,230 \$20,928,092 \$4,074,160 \$25,320,482 \$2,230,665 \$28,591,825 \$263,394 \$8,774,034 \$39,799,918 \$226,201 \$1,967,627	\$6,018,336 \$13,074,858 \$3,476,790 \$20,431,089 \$4,107,783 \$30,202,000 \$138,815,917 \$0 \$262,514 \$0 \$139,078,431 \$26,934 \$26,934 \$26,934 \$377,091 \$26,393,786 \$2,171,240 \$5,260,000 \$262,514 \$8,655,046 \$16,348,800 \$290,683 \$13,317	(\$9.682.657) (\$6.746,798) (\$2,145,188) (\$2,415,188) (\$492.419) \$8,098,349 \$58,804 (\$133,546) (\$10,341,586) \$0 (\$6,000,880) \$0 (\$16,342,466) \$2,316,022 (\$92,696) \$5,701,850 \$7,925,176 (\$58,748) \$829,121 \$302,931 \$1,073,304 (\$99,425) (\$23,331,825) (\$880) (\$58,988) (\$23,451,118) \$64,482 (\$1,954,310)	(100.00%) (14.09%) (14.09%) (12.41%) (65.67%) 1.45% (0.44%) (0.93%) 0.00% (0.00%) (10.51%) 3.48% (7.71%) 28.08% 8.99% (18.46%) (2.66%) (2.66%) (0.33%) (0.68%) (0.68%) (58.92%) (58.92%)

^{*} This column should reflect the last approved BA-7 in FY 16-17
**Library costs are included in the function of academic support and are detailed on the BOR-4A.