Description 2015-202 2025-202 Register in the interval in the interval in the interval in the interval interv	Revenue/Expenditure Data Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
Stee Fuel: CP-0014.000 FT2-014.200 FT2-014.200 FT2-014.200 Oblicity Percission SAMA 07 G117.017.200 G127.017.200 G127.017.200 Oblicity Percission SAMA 07 G117.017.200 G129.017.200 G129.017.200 Towords Interface Turk SAMA 07 G117.017.200 G129.017.200 G129.017.200 Towords Interface Turk SAMA 07 G117.017.200 G129.017.200 G129.017.200 Towords Interface Turk 01 SAMA 07 G117.017.200 G117.017.200 G117.017.200 Pert Advalue Stopp Factor Stream 1000 G117.017.200 G117.017.200 G117.017.200 G117.017.200 France Turk 01.200 First G117.017.200 G11						
General Ance Tract TRO 10.000 [T-11.220 [T-11.220 [T-11.220 High Force Transmission Ancer 60 41.000 90.000 100.000 100.000 High Force Transmission Ancer 100.000 90.000 100.						
Bibler Decisite: Bible / Bibler Decisite: Bible / Bibler Decisite: Bible / Bibler Decisite: Display Display <thdisplay< th=""> Display <thdisplay< th=""></thdisplay<></thdisplay<>		\$79,014,569	\$79,014,569	\$71,313,200	(\$7,701,369)	(9.75%)
High Explosion values will will be accessed of the second secon						0.00%
Second Facadian in Leasane Proj (SFL) ISAA 700 LL(19.00 ISAA 700 LL(19.00 ISAA 700 LL(19.00 ISAA 700 ISAA 700 <thisaa 700<="" th=""> ISAA 700 ISAA 7000 ISAA 700 <thisaa 700<="" th=""></thisaa></thisaa>						(14.34%) 0.00%
Galaxian Parko Fund 10 10 10 10 Galaxian Parko Fund 10 10 10 10 Soulder Unserting Argendan Progen Lord 10 10 10 10 Soulder Unserting Argendan Progen Lord 10 10 10 10 10 Soulder Unserting Argendan Progen Fund 10 10 10 10 10 Hand Sould Progen Fund 10 10 10 10 10 10 Name Sould Progen Fund 10						(14.34%)
Galactase Patch Stroger Factor Pariet 30 30 10 10 Hankhaf In Keng Factor Strong Ford 30 10 10 10 Ferrers Targer Ford 30 10 10 10 Ferrers Targer Ford 30 10 10 10 Tark Present Targer Ford 30 30 10 10 La Stackool Catory Bayers Fund 30 30 10 10 La Stackool Catory Bayers Fund 30 30 10 10 Forder Stool Factory Bayers Fund 30 30 10 10 Forder Stool Factory Bayers Fund 30 30 10 10 Forder Stool Factory Bayers 30 30 10 10 Forder Stool Factory Bayers 30 30 10 10 Forder Stool Factory Bayers 30 30 10 10 Other Stool Factory Bayers 30 30 10 10 Forder Stool Factory Bayers 30 30 10 10						0.00%
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Ontone Excellence Fund 160 60 60 60 Dirot Gal Almes Solutioning & Lean Fund 80 80 80 60 60 Dirot Gal Almes Solutioning & Lean Fund 80 80 60 60 60 Colles Fund Da Form Management Board or Regents:: 0 60 60 60 60 Colles Fund Da Form Management Board or Regents:: 0 90 60 <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.00%</td>						0.00%
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Ohm 50 80 80 80 Other 532,473,38 \$53,139,193 \$74,638,1163 (6,321,632) Total Star Funds 50 9 90 90 90 Intergancy Transfers 100 90 90 90 90 90 Intergancy Transfers 100 90		\$0	\$0	\$0	\$0	0.00%
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Revenue Over Expenditures : International Constraints Sol						
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Self Generated Funds S0 S0 S0 S0 S0 Interim Emergency Gurd 60 50 50 50 50 Interagency Transfers 50 50 50 50 50 Interagency Transfers 50 50 50 50 50 Interagency Transfers 53,550,000 50 50 50 50 Kon-Recurring Self-Generated Carry Forward 50 50 50 50 50 Self Generated Funds 563,870,000 \$65,414,000 \$7,736,73 \$2,222,73 50 Self Generated Funds 50 50 50 50 50 50 Self Generated Funds 50 50 50 50 50 50 Self Generated Funds 50 <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>0.00%</td>		\$0	\$0	\$0	\$0	0.00%
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Non-Recurring Self-Generated Carry Forward S0 S0 <ths0< th=""> S0 S0 S0<!--</td--><td>Interagency Transfers</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>0.00%</td></ths0<>	Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward S0 S0 S0 S0 Self Generated Funds \$\$3,570,008 \$\$65,414,000 \$\$67,726,373 \$\$2,222,373 Federal Funds \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 Interim Energency Board \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 Total Revenues \$\$151,589,640 \$\$158,894,925 \$\$142,575,786 \$\$(\$11,319,129) Expanditures by Function: \$\$57,992,217 \$\$42,015,555 \$\$(\$158,991,662) \$\$67,993,217 Instruction: \$\$67,992,217 \$\$42,015,555 \$\$15,589,1662) \$\$67,993,217 \$\$42,015,555 \$\$15,589,1662) \$\$67,993,217 \$\$15,089,1662) \$\$67,993,217 \$\$15,089,1662) \$\$67,993,217 \$\$15,089,1662) \$\$67,993,217 \$\$15,089,1662) \$\$15,099,162) \$\$15,099,162) \$\$15,099,162) \$\$15,099,162) \$\$15,099,162) \$\$15,099,162) \$\$15,099,162) \$\$15,099,162) \$\$15,099,162) \$\$15,099,162) \$\$15,099,162) \$\$15,099,162) \$\$15,099,162) \$\$15,099,162) \$\$15,099,162) \$\$15,099,162) \$\$15,099,162) \$\$15,099,162) <td>Interagency Transfers - CARES Act</td> <td>\$5.350.000</td> <td>\$5.350.000</td> <td>\$0</td> <td>(\$5,350,000)</td> <td>(100.00%)</td>	Interagency Transfers - CARES Act	\$5.350.000	\$5.350.000	\$0	(\$5,350,000)	(100.00%)
Self Generated Funds \$63,870,008 \$65,414,066 \$67,736,379 \$2,322,373 Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 Interim Emergency Board \$0 \$0 \$0 \$0 \$0 \$0 Total Revenues \$161,699,346 \$153,894,925 \$142,575,756 (\$11,319,129) Expenditures by Function: \$66,607,902 \$57,992,217 \$42,001,555 (\$50,807,010) \$66,607,902 \$67,992,717 \$42,001,555 (\$50,807,010) \$66,607,902 \$67,992,717 \$42,001,555 (\$50,807,010) \$66,607,902 \$67,993,710 \$15,899,660) \$62,007,71 \$62,009,771,100 \$15,899,660) \$62,007,71 \$62,009,771,100 \$15,899,660) \$62,007,71 \$62,009,771,100 \$64,969,771,100 \$16,899,660) \$62,007,71 \$62,009,771,100 \$64,969,771,100 \$16,899,660) \$63,071,700 \$64,973,771 \$62,009,771,100 \$64,973,771 \$62,009,771,100 \$64,973,771 \$62,009,771,100 \$64,973,771,100 \$64,973,771,700 \$64,973,771,700 \$64,973,770 \$76,974,983 \$62,2299,977,100 \$64,973,						0.00%
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Interim Emergency Board S0 S0 S0 S0 Total Revenues \$151,699,346 \$153,894,925 \$142,575,796 \$(\$11,319,129) Expenditures by Function: Instruction \$56,507,982 \$57,893,217 \$42,201,555 \$(\$15,891,662) \$(\$ 68,507,982) \$(\$15,891,662) \$(\$ 7,858,807,483) \$(\$59,907,483) \$(\$59,907,483) \$(\$59,907,483) \$(\$59,907,483) \$(\$59,907,483) \$(\$59,907,483) \$(\$50,907,483) \$(\$52,90,907,906) \$(\$51,170,907) \$(\$52,901,907) \$(\$52,901,907) \$(\$52,901,907) \$(\$52,901,907) \$(\$52,901,907) \$(\$52,901,907) \$(\$52,901,907) \$(\$52,901,907) \$(\$52,901,907) \$(\$52,901,907) \$(\$52,901,907) \$(\$52,901,907) \$(\$52,901,907) \$(\$52,901,907) \$(\$52,901,907)						0.00%
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Expanditures by Function: Instruction \$565.507.882 \$57.893.217 \$42.001.555 \$(\$15.891.662) \$(\$ (#15.891.662) \$(\$15.891.662) \$(\$15.891.662) \$(\$15.891.662) \$(\$15.891.662) \$(\$15.891.662) \$(\$15.891.662) \$(\$15.891.662) \$(\$15.891.662) \$(\$15.891.662) \$(\$1.662) \$(\$1.662) \$(\$1.662) \$(\$1.662) \$(\$1.662) \$(\$1.662) \$(\$1.662) \$(\$1.662) \$(\$1.662) \$(\$1.662) <t< td=""><td></td><td></td><td></td><td></td><td></td><td>(7.36%)</td></t<>						(7.36%)
Instruction \$56,07,982 \$57,893,217 \$42,001,555 \$(\$15,991,662) \$(\$6,7567) Research \$6,616,162 \$6,67,567 \$59,77,403 \$(\$590,674) \$(\$590,674) Public Services \$51,518,342 \$20,046,900 \$115,904,51719 \$(\$4,852,181) \$(2) Student Services \$54,110,170 \$4,049,802 \$42,19,384 \$169,502 \$(5,863,711) \$(2) Institutional Services \$34,575,522 \$32,102,407 \$24,148,636 \$(5,765,711) \$(2) Stolarshight Fellowships \$4,438,942 \$4,775,000 \$4,478,853 \$(529,91,47) Plant Operations/Maintenance \$23,895,494 \$26,655,299 \$20,607,096 \$3,011,796 Total E&G Expenditures \$151,766,157 \$153,822,548 \$142,313,872 \$(13,138,876) Hospital \$20 \$20 \$50 \$50 \$50 \$50 Transfers out of agency \$(\$57,162) \$202,214 \$(\$253) \$10 \$10 Athletics \$50 \$50 \$50 \$50 \$50 \$50		\$151,033,340	\$155,654,525	\$ 142,575,750	(\$11,313,123)	(1.56%)
Research \$6,67,567 \$5,977,493 (\$590,074) Public Service \$6,616,877 \$50,907,493 \$15,986,661 1.6 Academic Support* \$15,383,342 \$20,646,900 \$15,784,719 (\$4,4852,181) (\$7,852,771) Student Services \$34,175,553 \$32,102,407 \$24,448,636 \$(\$7,852,771) (\$7,852,771) Scholarships/Fellowships \$4,353,842 \$4,776,000 \$4,478,853 \$(\$7,952,771) (\$7,852,771) Plant Operations/Maintenance \$23,889,549 \$26,867,905 \$3,011,796 \$10 Transfers out of agency \$157,786,517 \$153,823,484 \$142,313,672 \$(\$13,318,876) Hospital \$0 \$0 \$0 \$0 \$0 \$0 Charlers out of agency \$(\$57,182,712) \$262,377 \$262,124 \$253,303 Athletics \$0 \$0 \$0 \$0 \$0 Starges \$151,699,336 \$153,894,925 \$142,575,796 \$(\$11,319,129) Coher \$0 \$0 \$0 \$0 \$0 <tr< td=""><td></td><td></td><td></td><td></td><td></td><td></td></tr<>						
Public Service \$60,618,076 \$900,276 \$15,096,937 \$15,086,661 11.6 Academic Support* \$15,363,842 \$20,646,900 \$15,794,719 \$4,862,181 (2) Academic Support* \$34,110,170 \$4,049,882 \$4,219,384 \$169,502 (3) Institutional Services \$34,475,532 \$32,102,407 \$24,446,635 (\$7,963,771) (2) Scholarships/Fellowships \$4,539,842 \$4,776,000 \$4,478,653 (\$7,963,771) (2) Plant Operations/Maintenance \$23,889,549 \$26,685,299 \$29,697,095 \$3,011,796 Hospital \$0 \$0 \$0 \$0 \$0 \$0 Hospital \$0 \$0 \$0 \$0 \$0 \$0 Athletics \$0 \$0 \$0 \$0 \$0 \$0 \$0 Chat Exo Expenditures \$151,99,336 \$153,894,925 \$142,315,7796 \$141,318,179 \$151,99,336 \$153,894,925 \$142,315,7796 \$141,1319,129 \$10 Chat Exo Expenditures \$151,99,363 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>(27.45%) (8.98%)</td>						(27.45%) (8.98%)
Academic Support** \$15,363,842 \$20,464,900 \$15,784,719 \$4,852,181 \$(f) Student Services \$34,157,552 \$22,102,407 \$24,148,636 \$(\$7,953,771) \$(f) Scholarships/Fellowships \$4,539,942 \$4,778,000 \$4,478,853 \$(\$299,147) \$(f) Scholarships/Fellowships \$4,539,942 \$2,685,299 \$29,097,095 \$3,011,796 Total E&G Expenditures \$151,756,517 \$153,632,548 \$142,313,872 \$(\$11,318,876) Hospital \$0 \$0 \$0 \$0 \$0 Transfers out of agency \$(\$57,162) \$262,377 \$262,124 \$(\$253) Other \$0 \$0 \$0 \$0 \$0 Total Expenditures \$151,699,336 \$153,894,925 \$142,575,786 \$(\$11,593,348) \$(\$1 Salaries \$151,699,336 \$153,894,925 \$142,575,786 \$(\$11,593,348) \$(\$1 Cherrompensation \$141,433 \$1098,654 \$942,053 \$(\$154,801) \$(\$1 Total Expenditures \$23,580,342 <td< td=""><td></td><td></td><td></td><td></td><td></td><td>1,659.19%</td></td<>						1,659.19%
Institutional Services \$34,575,532 \$32,102,407 \$22,148,636 (\$7,653,771) (\$7 Scholarships/Fellowships \$4,538,942 \$4,778,000 \$4,478,853 (\$299,147) Plant Operations/Maintenance \$23,889,549 \$26,685,299 \$24,097,005 \$3,011,796 Total E&G Expenditures \$151,756,517 \$153,821,548 \$142,313,672 (\$13,876) Hospital \$0 \$0 \$0 \$0 \$0 Athletics \$0 \$0 \$0 \$0 Other \$0 \$0 \$0 \$0 Statares \$66,919,432 \$70,013,56 \$54,202,28 (\$11,319,129) Expenditures by Object: \$66,919,432 \$70,013,56 \$54,420,253 (\$154,801) (1 Salaries \$66,919,432 \$70,013,56 \$524,202,283 (\$154,801) (1 Charler Soma Services \$93,903,122 \$99,973,188 \$79,861,649 \$82,031,90 (\$25,03,348) (\$103,375) (\$2 Total Expenditures \$13,926,991 \$18,96,972 \$19,419,421	Academic Support**	\$15,363,842				(23.50%)
Scholarships/Fellowships \$4,538,942 \$4,778,000 \$4,478,853 (\$299,147) Plant Operations/Maintenance \$23,889,549 \$26,685,299 \$29,097,095 \$3,011,796 Total E&G Expenditures \$151,756,517 \$153,632,5248 \$142,313,672 (\$11,318,876) Hospital \$0 \$0 \$0 \$0 \$0 Transfers out agency (\$57,182) \$262,377 \$262,124 (\$253) Athletics \$0 \$0 \$0 \$0 \$0 Other \$0 \$0 \$0 \$0 \$0 \$0 Salaries \$151,699,336 \$142,313,678 \$(\$11,519,129) \$(\$12,013,576 \$58,420,228 \$(\$11,519,430) \$(\$10,013,576 \$58,420,228 \$(\$11,519,430) \$(\$10,013,576 \$58,420,228 \$(\$11,519,430) \$(\$10,013,576 \$58,420,228 \$(\$11,519,430) \$(\$10,013,576 \$58,420,228 \$(\$11,519,430) \$(\$10,013,576 \$58,420,228 \$(\$11,593,440) \$(\$10,013,576 \$58,420,228 \$(\$11,519,410) \$(\$10,013,576 \$58,420,228 \$(\$11,593,346) \$(\$12,414,433)						4.19%
Plant Operations/Maintenance \$23,889,549 \$26,685,299 \$29,697,095 \$3,011,796 Total E&G Expenditures \$151,756,517 \$153,632,548 \$142,313,672 \$(\$11,318,876) Hospital \$0 \$0 \$0 \$0 \$0 Transfers out of agency \$(\$57,182) \$262,377 \$262,124 \$(\$253) Athletics \$0 \$0 \$0 \$0 \$0 Other \$0 \$0 \$0 \$0 \$0 Statafes \$151,699,36 \$153,894,925 \$142,575,756 \$(\$11,319,129) Expenditures by Object: \$151,699,346 \$10,985,44 \$58,420,228 \$(\$11,593,348) \$(\$ Other Compensation \$1,414,336 \$1,096,854 \$942,053 \$(\$14,401) \$(\$ Other Compensation \$1,414,336 \$1,096,854 \$942,053 \$(\$11,589,349) \$(\$ Other Compansation \$1,414,336 \$1,096,854 \$942,053 \$(\$11,319,199) \$(\$ Total Personal Services \$93,930,122 \$999,73,188 \$766,1649 \$(\$22,						(6.26%)
Hospital \$0 \$0 \$0 \$0 Transfers out of agency (\$57,182) \$262,377 \$262,124 (\$253) Other \$0 \$0 \$0 \$0 \$0 Other \$0 \$0 \$0 \$0 \$0 Total Expenditures \$151,699,336 \$153,894,925 \$142,575,796 (\$11,319,129) Expenditures by Object: \$66,919,432 \$70,013,576 \$58,420,228 (\$11,593,348) (1) Salaries \$66,919,432 \$70,013,576 \$58,420,228 (\$11,593,348) (1) Cher Compensation \$1,414,336 \$1,096,854 \$2942,053 (\$154,801) (1) Related Benefits \$25,599,334 \$28,862,758 \$20,299,368 (\$8,563,390) (2) Travel \$25,227,727 \$5,046,227 \$4,285,866 (\$103,375) (2) Operating Expenses \$19,429,401 \$22,823,2497 \$23,991,230 \$118,773 (\$102,449 (\$102,449 (\$102,449 (\$102,449 (\$102,449 \$1022,449 \$1022,449 <td< td=""><td>Plant Operations/Maintenance</td><td>\$23,889,549</td><td></td><td></td><td>\$3,011,796</td><td>11.29%</td></td<>	Plant Operations/Maintenance	\$23,889,549			\$3,011,796	11.29%
Transfers out of agency (\$57,182) \$262,377 \$262,124 (\$253) Athletics \$0	•					(7.37%)
Athletics \$0 \$0 \$0 \$0 \$0 Other \$0 \$0 \$0 \$0 \$0 \$0 Total Expenditures \$151,699,336 \$153,894,925 \$142,575,796 (\$11,319,129) Expenditures by Object: \$66,919,432 \$70,013,576 \$58,420,228 (\$11,593,348) (() Other Compensation \$14,14,336 \$10,96,854 \$942,053 (\$154,801) () Total Expenditures by Object: \$25,569,354 \$28,862,758 \$20,229,368 (\$85,663,390) (2) Other Compensation \$14,14,336 \$1,968,854 \$942,053 (\$103,375) (2) Total Personal Services \$23,903,122 \$99,973,188 \$79,661,649 (\$20,311,599) (2) Travel \$274,683 \$389,298 \$285,923 (\$103,375) (2) Supplies \$25,277,77 \$5,504,627 \$4,285,868 (\$10,041) (1) Total Operating Expenses \$19,429,401 \$23,832,497 \$23,991,230 \$158,733 Other Charges \$25,838,644 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.00%</td>						0.00%
Total Expenditures \$151,699,336 \$153,894,925 \$142,575,796 (\$11,319,129) Expenditures by Object: Salaries \$66,919,432 \$70,013,576 \$58,420,228 (\$11,593,348) (1) Coher Compensation \$141,4336 \$1,096,854 \$942,053 (\$154,801) (1) Related Benefits \$25,569,354 \$28,862,758 \$20,299,368 (\$8,63,390) (2) Total Personal Services \$93,903,122 \$99,973,188 \$79,661,649 (\$20,311,539) (2) Operating Services \$13,926,991 \$18,396,972 \$19,419,421 \$1,022,449 (\$103,375) (2) Operating Services \$19,429,401 \$23,832,497 \$23,991,230 \$168,733 (\$104,076,0341) (1) (1) Total Operating Expenses \$19,429,401 \$23,832,497 \$23,991,230 \$168,733 (\$20,053) (2) Other Charges \$25,283,644 \$16,452,121 \$25,486,466 \$9,493,345 (\$20,053) (2) Other Charges \$262,392 \$260,039 \$262,124 \$22,085 (\$104,074,198) \$1	Athletics	\$0	\$0	\$0	\$0	0.00%
Expenditures by Object: S66,919,432 \$70,013,576 \$58,420,228 (\$11,593,348) (1) Other Compensation \$1,414,336 \$1,096,854 \$942,053 (\$154,801) (1) Related Benefits \$255,569,354 \$28,862,758 \$20,299,368 (\$8,563,390) (2) Total Personal Services \$93,903,122 \$99,973,188 \$79,661,649 (\$20,311,539) (2) Travel \$274,683 \$389,298 \$285,923 (\$103,375) (2) Operating Services \$219,479,188 \$79,661,649 (\$20,311,539) (2) Supplies \$274,683 \$389,298 \$285,923 (\$103,375) (2) Operating Services \$13,926,991 \$18,396,972 \$19,419,421 \$1,022,449 (5) Supplies \$5,227,77 \$5,046,227 \$4,285,886 (\$760,341) (1) Total Operating Expenses \$19,429,401 \$23,832,497 \$23,991,230 \$158,733 Professional Services \$19,429,401 \$23,832,497 \$23,991,230 \$158,733 Debt Services						0.00%
Salaries \$66,919,432 \$70,013,576 \$58,420,228 (\$11,593,348) (\$1 Other Compensation \$1,41,336 \$1,096,854 \$942,053 (\$154,801) (\$1 Related Benefits \$52,569,354 \$28,862,758 \$20,299,386 (\$86,63,390) (\$2 Total Personal Services \$93,903,122 \$99,973,188 \$79,661,649 (\$20,311,539) (\$2 Travel \$274,683 \$389,298 \$285,923 (\$103,375) (\$2 Operating Services \$13,926,991 \$18,396,972 \$19,419,421 \$1,022,449 (\$20,311,519) (\$2 Supplies \$5,227,727 \$5,046,227 \$4,285,886 (\$70,0,341) (\$1 Total Operating Expenses \$19,429,401 \$23,392,497 \$23,991,230 \$168,733 (\$10 Professional Services \$19,429,401 \$24,216,647 \$1,662,594 (\$503,053) (\$2 Other Charges \$25,838,644 \$16,452,121 \$25,458,666 \$9,99,345 \$1 Debt Services \$262,392 \$260,393 \$262,124 \$22,085 <td>Total Expenditures</td> <td>\$151,699,336</td> <td>\$153,894,925</td> <td>\$142,575,796</td> <td>(\$11,319,129)</td> <td>(7.36%)</td>	Total Expenditures	\$151,699,336	\$153,894,925	\$142,575,796	(\$11,319,129)	(7.36%)
Other Compensation \$1,414,336 \$1,096,854 \$942,053 (\$154,801) (1 Related Benefits \$25,569,354 \$28,862,758 \$20,299,368 (\$8,563,390) (2 Total Personal Services \$33,903,122 \$99,973,188 \$79,661,649 (\$20,231,1539) (2 Travel \$274,683 \$389,298 \$285,923 (\$103,375) (2 Operating Services \$31,926,991 \$18,396,972 \$19,419,421 \$1,022,449 (\$103,375) (2 Supplies \$5,227,727 \$5,046,227 \$4,285,886 (\$760,341) (1 Total Operating Expenses \$19,429,401 \$23,832,497 \$23,991,230 \$158,733 Professional Services \$19,429,401 \$23,832,497 \$23,991,230 \$158,733 Other Charges \$25,283,864 \$16,62,594 (\$503,053) (2 Other Charges \$262,392 \$260,039 \$262,124 \$2,085 Debt Services \$262,392 \$200,039 \$262,124 \$2,085 Interagency Transfers \$38,267,369 \$29,701,936 </td <td>Expenditures by Object:</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Expenditures by Object:					
Related Benefits \$25,569,354 \$28,862,758 \$20,299,368 (\$8,563,390) (2 Total Personal Services \$93,903,122 \$99,973,188 \$79,661,649 (\$20,311,539) (2 Travel \$274,663 \$389,028 \$285,023 (\$10,3,75) (2 Operating Services \$13,926,091 \$18,396,972 \$19,419,421 \$1,022,449 Supplies \$5,227,727 \$5,046,227 \$4,285,886 (\$760,341) (1 Total Operating Expenses \$1,946,741 \$23,832,497 \$23,991,230 \$158,733 \$10,22,449 Professional Services \$1,946,741 \$2,165,647 \$1,662,594 (\$500,053) (6 Other Charges \$25,838,644 \$16,452,121 \$25,945,466 \$9,493,345 \$10,209,592 \$10,824,129 \$10,845,255 \$21,126 \$20,0039 \$262,124 \$2,085 \$21,126 \$20,013,050 \$20,013,050 \$20,013,050 \$20,013,050 \$20,013,050 \$20,013,050 \$20,013,050 \$20,013,050 \$20,013,050 \$20,013,050 \$20,013,050 \$20,013,050 \$20,013,050						(16.56%)
Total Personal Services \$93,903,122 \$99,973,188 \$79,661,649 (\$20,311,539) (2 Travel \$274,683 \$389,298 \$285,923 (\$103,375) (2 Operating Services \$13,926,991 \$18,396,972 \$19,14,11 \$1,022,449 Supplies \$5,227,727 \$5,046,227 \$4,285,886 (\$760,341) (1 Total Operating Expenses \$19,429,401 \$23,932,497 \$23,991,230 \$158,733 (2 Professional Services \$19,429,401 \$23,832,497 \$23,991,230 \$158,733 (2 Other Charges \$25,538,644 \$16,65,121 \$25,945,466 \$9,493,345 (2 Debt Services \$262,332 \$260,039 \$262,124 \$2,085 (2 Interagency Transfers \$10,209,592 \$10,824,129 \$10,824,525 \$21,126 (2 General Acquisitions \$38,257,369 \$229,71,366 \$38,257,369 \$29,701,363 \$38,267,393 \$9,013,503 (4 Library Acquisitions \$517,178 \$373,987 \$207,478 \$16,66,509) <td></td> <td></td> <td></td> <td></td> <td></td> <td>(14.11%) (29.67%)</td>						(14.11%) (29.67%)
Operating Services \$13,926,991 \$18,396,972 \$19,419,421 \$1,022,449 Supplies \$5,227,727 \$5,046,227 \$4,285,886 (\$760,341) (1) Total Operating Expenses \$19,429,401 \$23,832,497 \$23,991,230 \$158,733 Professional Services \$1,946,741 \$2,165,647 \$1,662,594 (\$503,053) (2) Other Charges \$25,838,644 \$16,452,121 \$25,945,466 \$9,493,345 (\$1029,592 \$10,824,129 \$208,039 \$262,124 \$2,085 (\$1010 Her Charges) \$266,039 \$262,124 \$2,085 (\$102,045,055 \$21,126 \$208,039 \$262,124 \$2,085 \$21,126 \$208,013,99 \$208,013,99 \$208,013,99 \$208,013,99 \$21,126 \$208,013,99 \$21,126 \$208,013,99 \$21,126 \$208,013,99 \$21,126 \$208,013,99 \$21,126 \$208,013,99 \$21,126 \$208,013,99 \$21,126 \$208,013,99 \$21,126 \$208,013,99 \$21,126 \$208,013,99 \$21,126 \$208,013,99 \$21,126 \$208,013,99 \$21,126 \$208,013,99 <						(20.32%)
Supplies \$5,227,727 \$5,046,227 \$4,285,886 (\$760,341) (\$7 Total Operating Expenses \$19,429,401 \$23,832,497 \$23,991,230 \$158,733 Professional Services \$19,46,741 \$2,165,647 \$1,662,594 (\$503,053) (2 Other Charges \$25,838,644 \$16,452,121 \$25,945,466 \$9,943,345 (\$10,804,5265 \$21,126 Debt Services \$262,392 \$260,039 \$262,124 \$2,085 \$21,126 Total Other Charges \$38,257,369 \$29,701,366 \$38,175,439 \$9,013,603 \$36 General Acquisitions \$517,178 \$373,987 \$207,478 \$(\$166,509) (4 Library Acquisitions \$2,919 \$13,317 \$0 \$13,317) (11 Major Repairs \$10,8445 \$387,304 \$207,478 \$179,826) (4		\$274,683	\$389,298	\$285,923		(26.55%)
Total Operating Expenses \$19,429,401 \$23,832,497 \$23,991,230 \$158,733 Professional Services \$19,46,741 \$2,165,647 \$1,662,594 (\$503,053) (2 Other Charges \$25,838,644 \$16,452,121 \$225,483,646 \$9,493,345 Debt Services \$262,392 \$260,039 \$262,124 \$2,085 Interagency Transfers \$10,824,129 \$10,842,525 \$21,126 Total Other Charges \$38,267,369 \$29,019,366 \$39,913,503 General Acquisitions \$517,178 \$373,987 \$207,478 (\$166,509) (4 Library Acquisitions \$2,919 \$13,317 \$0 (\$13,317) (11 Major Repairs \$10,6452 \$0 \$0 \$0 \$0 \$0						5.56%
Professional Services \$1,946,741 \$2,165,647 \$1,662,594 (\$503,053) (2 Other Charges \$25,838,644 \$16,452,121 \$25,945,466 \$9,493,345 Debt Services \$262,392 \$260,039 \$262,124 \$2,085 Interagency Transfers \$10,209,592 \$10,824,129 \$10,845,255 \$21,126 Total Other Charges \$38,257,369 \$29,701,936 \$38,715,439 \$9,013,503 General Acquisitions \$517,178 \$373,987 \$207,478 (\$166,509) (4 Library Acquisitions \$2,919 \$13,317 \$0 \$13,317) (10 Major Repairs \$10,804,452 \$0 \$0 \$0 \$0 \$0						0.67%
Debt Services \$262,392 \$260,039 \$262,124 \$2,085 Interagency Transfers \$10,295,592 \$10,824,129 \$10,845,255 \$21,126 Total Other Charges \$38,267,369 \$29,701,936 \$38,215,439 \$9,013,603 General Acquisitions \$517,178 \$373,987 \$207,478 \$(\$166,509) (4 Library Acquisitions \$2,919 \$13,317 \$0 \$(\$13,317) (11 Major Repairs \$\$10,8445 \$387,304 \$207,478 \$0 \$0	Professional Services		\$2,165,647	\$1,662,594	(\$503,053)	(23.23%)
Interagency Transfers \$10,209,592 \$10,824,129 \$10,845,255 \$21,126 Total Other Charges \$38,257,369 \$29,701,936 \$38,715,439 \$9,013,503 General Acquisitions \$\$17,178 \$373,987 \$207,478 (\$166,509) (4 Library Acquisitions \$2,919 \$13,317 \$0 (\$13,317) (10 Major Repairs (\$410,652) \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$10,9445 \$387,304 \$207,478 (\$179,826) (4						57.70%
Total Other Charges \$38,257,369 \$29,701,936 \$38,715,439 \$9,013,503 General Acquisitions \$\$17,178 \$373,987 \$207,478 (\$166,509) (4 Library Acquisitions \$2,919 \$13,317 \$0 (\$13,317) (10 Major Repairs (\$410,652) \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$109,445 \$387,304 \$207,478 (\$179,826) (4						0.80%
Library Acquisitions \$2,919 \$13,317 \$0 \$(\$13,317) (10 Major Repairs \$\$(\$410,652) \$0	Total Other Charges	\$38,257,369	\$29,701,936	\$38,715,439	\$9,013,503	30.35%
Major Repairs (\$410,652) \$0 \$0 \$0 Total Acquisitions and Major Repairs \$109,445 \$387,304 \$207,478 (\$179,826) (4						(44.52%)
Total Acquisitions and Major Repairs \$109,445 \$387,304 \$207,478 (\$179,826) (4						(100.00%) 0.00%
Unallotted \$0 \$0 \$0 \$0	Total Acquisitions and Major Repairs	\$109,445	\$387,304	\$207,478	(\$179,826)	(46.43%)
						0.00% (7.36%)

Board of Regents

Form BOR-1

* This column should reflect the last approved BA-7 in FY 17-18
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Institution: LSU Health Sciences Center - New Orleans