Institution: University of Louisiana at Monroe

| Revenue/Expenditure Data | | | Page 1 Over/(Under) | | |
|--|--|--|--|---|---|
| Revenue/Expenditure | Actual 2021-22 | Budget 2021-22 | Budget 2022-23 | Budgeted 2022-23 | % Change |
| Revenues By Source: | | | | | |
| State Funds: | | | | | |
| General Fund Direct | 28,758,036 | 28,758,036 | 30,475,622 | 1,717,586 | 5.979 |
| General Fund - Restoration Amount | , | | , , | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | |
| Statutory Dedicated: | 1,622,908 | 1,622,908 | 1,808,057 | 185,149 | 11.419 |
| Higher Education Initiative Fund | | | | | |
| Support Education in La. First (SELF) | 1,622,908 | 1,622,908 | 1,808,057 | 185,149 | 11.419 |
| Tobacco Tax Health Care Fund | | | | | |
| Calcasieu Parish Fund | | | | | |
| Calcasieu Parish Higher Educ Improve. Fund | | | | | |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | t | | | | |
| Southern University Ag Center Fund | | | | | |
| Equine Fund | | | | | |
| Fireman Training Fund | | | | | |
| Two Percent Fire Insurance Fund | | | | | |
| Health Excellence Fund La. Educational Quality Support Fund (LEQSF) | | | | | |
| Proprietary School Fund | | | | | |
| Workforce Rapid Response | | | | | |
| Rockefeller Scholarship Fund | | | | | |
| Orleans Excellence Fund | | | | | |
| TOPS Fund | | | | | |
| Over collections Fund | | | | | |
| Funds Due from Management Board or Regents: | | | | | |
| Other (List) | | | | | |
| Funds Due to Institutions: | | | | | |
| Other (List) | | | | | |
| Other (List) | | | | | |
| Total State Funds | 30,380,944 | 30,380,944 | 32,283,679 | 1,902,735 | 6.26 |
| Revenue Over Expenditures | | | | | |
| State Funds | | | | | |
| Interagency Transfers | | | | | |
| Self-Generated Funds | | | | | |
| Federal Funds | | | | | |
| Interim Emergency Board | | | | | |
| | | | | | |
| Total Revenue Over Expenditures Interagency Transfers Non-recurring Self Generated Carry Forward | 0 | 0 | 0 | 0 | 0.00 |
| Total Revenue Over Expenditures Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds | 0 68,569,885 | 6 8,227,710 | 68,227,710 | 0 | |
| Total Revenue Over Expenditures Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board | 68,569,885 | 68,227,710 | 68,227,710 | 0 | 0.009 |
| Total Revenue Over Expenditures Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds | | | | | |
| Total Revenue Over Expenditures Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: | 68,569,885 | 68,227,710 | 68,227,710 | 0 | 0.00 |
| Total Revenue Over Expenditures Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Total Revenues | 68,569,885 | 68,227,710 | 68,227,710 | 0 | 0.00 |
| Total Revenue Over Expenditures Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research | 98,950,829 39,769,658 4,714,691 | 98,608,654 40,361,497 4,770,405 | 68,227,710 100,511,389 40,580,068 4,768,563 | 1,902,735 | 0.00° 1.93° 0.54° -0.04° |
| Total Revenue Over Expenditures Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service | 98,950,829 39,769,658 4,714,691 176,416 | 98,608,654 40,361,497 4,770,405 153,894 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 | 0 1,902,735 218,571 (1,842) 652 | 0.00° 1.93° 0.54° -0.04° 0.42° |
| Total Revenue Over Expenditures Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support (incl Libr) | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 | 0 1,902,735 218,571 (1,842) 652 191,280 | 0.00° 1.93° 0.54° -0.04° 0.42° 3.42° |
| Total Revenue Over Expenditures Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support (incl Libr) Student Services | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 | 0 1,902,735 218,571 (1,842) 652 191,280 414,473 | 0.00° 1.93° 0.54° -0.04° 0.42° 3.42° 8.26° |
| Total Revenue Over Expenditures Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support (incl Libr) Student Services Institutional Services | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 | 0 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 | 0.00° 1.93° 0.54° -0.04° 0.42° 3.42° 8.26° 5.23° |
| Total Revenue Over Expenditures Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 | 0 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 | 0.00° 1.93° 0.54' -0.04' 0.42' 3.42' 8.26' 5.23' 2.77' |
| Total Revenue Over Expenditures Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 7,401,873 | 68,227,710 100,511,389 40,580,068 4,768,563 154,555 5,783,318 5,433,668 15,466,311 15,571,949 8,790,349 | 0 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 1,388,476 | 0.00 1.93 0.54 -0.04 0.42 3.42 8.26 5.23 2.77 18.76 |
| Total Revenue Over Expenditures Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E & G Expenditures | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 93,492,948 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 | 0 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 | 0.00 1.93 0.54 -0.04 0.42 3.42 8.26 5.23 2.77 18.76 |
| Total Revenue Over Expenditures Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E & G Expenditures Hospital | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 93,492,948 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 7,401,873 93,148,574 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 8,790,349 96,548,771 | 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 1,388,476 3,400,197 | 0.00 1.93 0.54 -0.04 0.42 3.42 8.26 5.23 2.77 18.76 |
| Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Fotal Revenues Expenditures by Function: Instruction Research Public Service Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E & G Expenditures Hospital Transfers Out of Agency | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 93,492,948 0 43,869 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 7,401,873 93,148,574 46,068 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 8,790,349 96,548,771 48,606 | 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 1,388,476 3,400,197 | 0.00 1.93 0.54 -0.04 0.42 3.42 8.26 5.23 2.77 18.76 3.65 5.51 |
| Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Fotal Revenues Expenditures by Function: Instruction Research Public Service Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E & G Expenditures Hospital Transfers Out of Agency Athletics | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 93,492,948 0 43,869 5,414,012 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 7,401,873 93,148,574 46,068 5,414,012 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 8,790,349 96,548,771 48,606 3,914,012 | 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 1,388,476 3,400,197 2,538 (1,500,000) | 0.00 1.93 0.54 -0.04 0.42 3.42 8.26 5.23 2.77 18.76 3.65 5.51 |
| Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Fotal Revenues Expenditures by Function: Instruction Research Public Service Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E & G Expenditures Hospital Transfers Out of Agency Athletics Other | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 93,492,948 0 43,869 5,414,012 0 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 7,401,873 93,148,574 46,068 5,414,012 0 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 8,790,349 96,548,771 48,606 3,914,012 0 | 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 1,388,476 3,400,197 2,538 (1,500,000) 0 | 0.00 1.93 0.54 -0.04 0.42 3.42 8.26 5.23 2.77 18.76 3.65 5.51 -27.71 |
| Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Interim Emergency Board Instruction Instruction Research Public Service 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 | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 93,492,948 0 43,869 5,414,012 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 7,401,873 93,148,574 46,068 5,414,012 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 8,790,349 96,548,771 48,606 3,914,012 | 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 1,388,476 3,400,197 2,538 (1,500,000) | 0.00 1.93 0.54 -0.04 0.42 3.42 8.26 5.23 2.77 18.76 3.65 5.51 -27.71 |
| Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service 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: | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 93,492,948 0 43,869 5,414,012 0 98,950,829 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 7,401,873 93,148,574 46,068 5,414,012 0 98,608,654 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 8,790,349 96,548,771 48,606 3,914,012 0 100,511,389 | 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 1,388,476 3,400,197 2,538 (1,500,000) 0 1,902,735 | 0.000 1.93 0.54 -0.04 0.42 3.42 8.26 5.23 2.77 18.76 3.65 5.51 -27.71 0.00 1.93 |
| Total Revenue Over Expenditures Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service 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 | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 93,492,948 0 43,869 5,414,012 0 98,950,829 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 7,401,873 93,148,574 46,068 5,414,012 0 98,608,654 44,719,175 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 8,790,349 96,548,771 48,606 3,914,012 0 100,511,389 | 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 1,388,476 3,400,197 2,538 (1,500,000) 0 1,902,735 | 0.000 1.93* 0.54* -0.04* 0.42* 8.26* 5.23* 2.77* 18.76* 5.51* -27.71* 0.000* 1.93* |
| Total Revenue Over Expenditures Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support (incl Libr) 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 | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 93,492,948 0 43,869 5,414,012 0 98,950,829 44,703,945 510,577 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 7,401,873 93,148,574 46,068 5,414,012 0 98,608,654 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 8,790,349 96,548,771 48,606 3,914,012 0 100,511,389 45,248,925 718,717 | 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 1,388,476 3,400,197 2,538 (1,500,000) 0 1,902,735 529,750 (2,724) | 0.000 1.93' 0.54' -0.04' 0.42' 3.42' 8.26' 5.23' 2.77' 18.76' 3.65' -27.71' 0.00' 1.93' 1.18' -0.38' |
| Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Iotal Revenues Expenditures by Function: Instruction Research Public Service Academic Support (incl Libr) Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Iotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other Iotal Expenditures Salaries Other Compensation Related Benefits | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 93,492,948 0 43,869 5,414,012 0 98,950,829 44,703,945 510,577 20,418,297 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 7,401,873 93,148,574 46,068 5,414,012 0 98,608,654 44,719,175 721,441 20,283,917 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 8,790,349 96,548,771 48,606 3,914,012 0 100,511,389 45,248,925 718,717 21,081,561 | 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 1,388,476 3,400,197 2,538 (1,500,000) 0 1,902,735 529,750 (2,724) 797,644 | 0.000 1.93' 0.54' -0.04' 0.42' 3.42' 8.26' 5.23' 2.77' 18.76' 5.51' -27.71' 0.00' 1.93' 1.18' -0.38' 3.93' |
| Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Iotal Revenues Expenditures by Function: Instruction Research Public Service Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Iotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other Iotal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Iotal Personal Services | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 93,492,948 0 43,869 5,414,012 0 98,950,829 44,703,945 510,577 20,418,297 65,632,818 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 7,401,873 93,148,574 46,068 5,414,012 0 98,608,654 44,719,175 721,441 20,283,917 65,724,533 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 8,790,349 96,548,771 48,606 3,914,012 0 100,511,389 45,248,925 718,717 21,081,561 67,049,203 | 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 1,388,476 3,400,197 2,538 (1,500,000) 0 1,902,735 529,750 (2,724) 797,644 1,324,669 | 0.000 1.93 0.54 -0.04 0.42 3.42 8.26 5.23 2.77 18.76 3.65 5.51' -27.71' 0.00' 1.93' 1.18' -0.38' 3.93' 2.02' |
| Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Itotal Revenues Expenditures by Function: Instruction Instruction Research Public Service Academic Support (incl Libr) Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other Total Expenditures Expenditures by Object: Salaries Othar Compensation Related Benefits Fotal Personal Services Travel | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 93,492,948 0 43,869 5,414,012 0 98,950,829 44,703,945 510,577 20,418,297 65,632,818 248,339 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 7,401,873 93,148,574 46,068 5,414,012 0 98,608,654 44,719,175 721,441 20,283,917 65,724,533 392,933 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 8,790,349 96,548,771 48,606 3,914,012 0 100,511,389 45,248,925 718,717 21,081,561 67,049,203 390,493 | 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 1,388,476 3,400,197 2,538 (1,500,000) 0 1,902,735 529,750 (2,724) 797,644 1,324,669 (2,440) | 0.00 1.93 0.54 -0.04 0.42 3.42 8.26 5.23 2.77 18.76 3.65 5.51 -27.71 0.00 1.93 1.18* -0.38 3.93 2.02* -0.62* |
| Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Interim Emergency Interior Interim Emergency Interim Emergency Interim Emergency Interior Interim Emergency Interior Interim Emergency Interior Inter | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 93,492,948 0 43,869 5,414,012 0 98,950,829 44,703,945 510,577 20,418,297 65,632,818 248,339 8,427,107 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 7,401,873 93,148,574 46,068 5,414,012 0 98,608,654 44,719,175 721,441 20,283,917 65,724,533 392,933 8,035,974 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 8,790,349 96,548,771 48,606 3,914,012 0 100,511,389 45,248,925 718,717 21,081,561 67,049,203 390,493 10,194,405 | 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 1,388,476 3,400,197 2,538 (1,500,000) 0 1,902,735 529,750 (2,724) 797,644 1,324,669 (2,440) 2,158,431 | 0.000 1.93' 0.54' -0.04' 0.42' 8.26' 5.23' 2.77' 18.76' 3.65' 5.51' -27.71' 0.00' 1.93' 1.18' -0.38' 3.93' 2.02' 26.86' |
| Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service 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 | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 93,492,948 0 43,869 5,414,012 0 98,950,829 44,703,945 510,577 20,418,297 65,632,818 248,339 8,427,107 1,171,309 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 7,401,873 93,148,574 46,068 5,414,012 0 98,608,654 44,719,175 721,441 20,283,917 65,724,533 392,933 8,035,974 1,227,829 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 8,790,349 96,548,771 48,606 3,914,012 0 100,511,389 45,248,925 718,717 21,081,561 67,049,203 390,493 10,194,405 1,227,159 | 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 1,388,476 3,400,197 2,538 (1,500,000) 0 1,902,735 529,750 (2,724) 797,644 1,324,669 (2,440) 2,158,431 (670) | 0.000 1.93' 0.54' -0.04' 0.42' 8.26' 5.23' 2.77' 18.76' 3.65' 5.51' -27.71' 0.00' 1.93' 1.18' -0.38' 3.93' 2.02' 26.86' -0.05' |
| Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Interimency Interiment Int | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 93,492,948 0 43,869 5,414,012 0 98,950,829 44,703,945 510,577 20,418,297 65,632,818 248,339 8,427,107 1,171,309 9,846,754 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 7,401,873 93,148,574 46,068 5,414,012 0 98,608,654 44,719,175 721,441 20,283,917 65,724,533 392,933 3,035,974 1,227,829 9,656,736 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 8,790,349 96,548,771 48,606 3,914,012 0 100,511,389 45,248,925 718,717 21,081,561 67,049,203 390,493 10,194,405 1,227,159 11,812,057 | 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 1,388,476 3,400,197 2,538 (1,500,000) 0 1,902,735 529,750 (2,724) 797,644 1,324,669 (2,440) 2,158,431 (670) 2,155,321 | 0.000 1.93' 0.54' -0.04' 0.42' 3.42' 8.26' 5.23' 18.76' 3.65' -27.71' 0.00' 1.93' 1.18' -0.38' 3.93' 2.02' -0.686' -0.05' 22.32' 22.32' |
| Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Iotal Revenues Expenditures by Function: Instruction Research Public Service Academic Support (incl Libr) Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Iotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other Iotal Expenditures Expenditures Salaries Other Compensation Related Benefits Iotal Operating Services Travel Operating Services Supplies Iotal Operating Expenses Professional Services | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 93,492,948 0 43,869 5,414,012 0 98,950,829 44,703,945 510,577 20,418,297 65,632,818 248,339 8,427,107 1,171,309 9,846,754 913,275 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 7,401,873 93,148,574 46,068 5,414,012 0 98,608,654 44,719,175 721,441 20,283,917 65,724,533 392,933 8,035,974 1,227,829 9,656,736 714,697 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 8,790,349 96,548,771 48,606 3,914,012 0 100,511,389 45,248,925 718,717 21,081,561 67,049,203 390,493 10,194,405 1,227,159 11,812,057 729,101 | 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 1,388,476 3,400,197 2,538 (1,500,000) 0 1,902,735 529,750 (2,724) 797,644 1,324,669 (2,440) 2,158,431 (670) 2,155,321 14,404 | 0.000 1.93' 0.54' -0.04' 0.42' 3.42' 8.26' 5.23' 2.77' 18.76' 0.00' 1.93' 1.18' -0.38' 3.93' 2.02' -0.62' 2.686' -0.05' 22.32' 2.02' |
| Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Iotal Revenues Expenditures by Function: Instruction Research Public Service Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Iotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other Cotal Expenditures Salaries Other Compensation Related Benefits Iotal Personal Services Travel Operating Services Supplies Iotal Operating Expenses Professional Services Other Charges Other Charges | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 93,492,948 0 43,869 5,414,012 0 98,950,829 44,703,945 510,577 20,418,297 65,632,818 248,339 8,427,107 1,171,309 9,846,754 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 7,401,873 93,148,574 46,068 5,414,012 0 98,608,654 44,719,175 721,441 20,283,917 65,724,533 392,933 3,035,974 1,227,829 9,656,736 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 8,790,349 96,548,771 48,606 3,914,012 0 100,511,389 45,248,925 718,717 21,081,561 67,049,203 390,493 10,194,405 1,227,159 11,812,057 | 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 1,388,476 3,400,197 2,538 (1,500,000) 0 1,902,735 529,750 (2,724) 797,644 1,324,669 (2,440) 2,158,431 (670) 2,155,321 | 0.000 1.93 0.54 -0.04 0.42 3.42 8.26 5.23 2.77 18.76 3.65 5.51' -27.71' 0.00' 1.93' 1.18' -0.38' 3.93' 2.02' -0.62' 20.82' 20.82' 20.82' 20.82' 20.82' 20.82' 20.82' 20.82' |
| Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Iotal Revenues Expenditures by Function: Instruction Research Public Service Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Iotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other Iotal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Iotal Personal Services Travel Operating Services Supplies Iotal Operating Expenses Professional Services Other Charges Debt Service | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 93,492,948 0 43,869 5,414,012 0 98,950,829 44,703,945 510,577 20,418,297 65,632,818 248,339 8,427,107 1,171,309 9,846,754 913,275 21,626,690 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 7,401,873 93,148,574 46,068 5,414,012 0 98,608,654 44,719,175 721,441 20,283,917 65,724,533 392,933 8,035,974 1,227,829 9,656,736 714,697 21,376,255 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 8,790,349 96,548,771 48,606 3,914,012 0 100,511,389 45,248,925 718,717 21,081,561 67,049,203 390,493 10,194,405 1,227,159 11,812,057 729,101 19,827,687 | 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 1,388,476 3,400,197 2,538 (1,500,000) 0 1,902,735 529,750 (2,724) 797,644 1,324,669 (2,440) 2,158,431 (670) 2,155,321 14,404 (1,548,568) | 0.000 1.93 0.54 -0.04 0.42 3.42 8.26 5.23 2.77 18.76 1.93 1.18 -0.38 3.93 2.02 -0.62 2.02 2.02 -7.24 |
| Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service 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 Supplies Total Operating Expenses Professional Services Other Charges Debt Service Interagency Transfers | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 93,492,948 0 43,869 5,414,012 0 98,950,829 44,703,945 510,577 20,418,297 65,632,818 248,339 8,427,107 1,171,309 9,846,754 913,275 21,626,690 43,869 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 7,401,873 93,148,574 46,068 5,414,012 0 98,608,654 44,719,175 721,441 20,283,917 65,724,533 392,933 8,035,974 1,227,829 9,656,736 714,697 21,376,255 46,068 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 8,790,349 96,548,771 48,606 3,914,012 0 100,511,389 45,248,925 718,717 21,081,561 67,049,203 390,493 10,194,405 1,227,159 11,812,057 729,101 19,827,687 48,606 | 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 1,388,476 3,400,197 2,538 (1,500,000) 0 1,902,735 529,750 (2,724) 797,644 1,324,669 (2,440) 2,158,431 (670) 2,155,321 14,404 (1,548,568) 2,538 | 0.000 1.93 0.54 -0.04 0.42 3.42 8.26 5.23 2.77 18.76 3.65 5.51 -27.71 0.00 1.93 1.18 -0.38 3.93 2.02 -0.62 26.86 -0.05 22.32 2.02 -7.24 5.51 |
| Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Interiment Expenditures Institutional Services Institutional Services Institutional Services Interiment I | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 93,492,948 0 43,869 5,414,012 0 98,950,829 44,703,945 510,577 20,418,297 65,632,818 248,339 8,427,107 1,171,309 9,846,754 913,275 21,626,690 43,869 22,583,834 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 7,401,873 93,148,574 46,068 5,414,012 0 98,608,654 44,719,175 721,441 20,283,917 65,724,533 392,933 8,035,974 1,227,829 9,656,736 714,697 21,376,255 46,068 22,137,020 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 8,790,349 96,548,771 48,606 3,914,012 0 100,511,389 45,248,925 718,717 21,081,561 67,049,203 390,493 10,194,405 1,227,159 11,812,057 729,101 19,827,687 48,606 20,605,394 | 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 1,388,476 3,400,197 2,538 (1,500,000) 0 1,902,735 529,750 (2,724) 797,644 1,324,669 (2,440) 2,158,431 (670) 2,155,321 14,404 (1,548,568) 2,538 (1,531,626) | 0.000 1.93' 0.54' -0.04' 0.42' 3.42' 8.26' 5.23' 18.76' 3.65' -27.71' -0.00' 1.93' 1.18' -0.38' 3.93' 2.02' -0.62' 26.86' -0.05' 22.32' 2.02' -7.24' 5.51' -6.92' |
| Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Instruction Research Public Service Academic Support (incl Libr) Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Interim Emergency Athletics Other Interim Emergency Interim Emergency Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Interim I | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 93,492,948 0 43,869 5,414,012 0 98,950,829 44,703,945 510,577 20,418,297 65,632,818 248,339 8,427,107 1,171,309 9,846,754 913,275 21,626,690 43,869 22,583,834 281,687 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 7,401,873 93,148,574 46,068 5,414,012 0 98,608,654 44,719,175 721,441 20,283,917 65,724,533 392,933 8,035,974 1,227,829 9,656,736 714,697 21,376,255 46,068 22,137,020 714,900 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 8,790,349 96,548,771 48,606 3,914,012 0 100,511,389 45,248,925 718,717 21,081,561 67,049,203 390,493 10,194,405 1,227,159 11,812,057 729,101 19,827,687 48,606 20,605,394 594,735 | 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 1,388,476 3,400,197 2,538 (1,500,000) 0 1,902,735 529,750 (2,724) 797,644 1,324,669 (2,440) 2,158,431 (670) 2,155,321 14,404 (1,548,568) 2,538 (1,531,626) (120,165) | 0.000 1.93' 0.54' -0.04' 0.42' 3.42' 8.26' 5.277' 18.76' 3.65' -27.71' 0.00' 1.93' 1.18' -0.38' 3.93' 2.02' -0.62' 20.86' -0.05' 22.32' 5.51' -6.92' -16.81' |
| Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service 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 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 93,492,948 0 43,869 5,414,012 0 98,950,829 44,703,945 510,577 20,418,297 65,632,818 248,339 8,427,107 1,171,309 9,846,754 913,275 21,626,690 43,869 22,583,834 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 7,401,873 93,148,574 46,068 5,414,012 0 98,608,654 44,719,175 721,441 20,283,917 65,724,533 392,933 8,035,974 1,227,829 9,656,736 714,697 21,376,255 46,068 22,137,020 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 8,790,349 96,548,771 48,606 3,914,012 0 100,511,389 45,248,925 718,717 21,081,561 67,049,203 390,493 10,194,405 1,227,159 11,812,057 729,101 19,827,687 48,606 20,605,394 | 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 1,388,476 3,400,197 2,538 (1,500,000) 0 1,902,735 529,750 (2,724) 797,644 1,324,669 (2,440) 2,158,431 (670) 2,155,321 14,404 (1,548,568) 2,538 (1,531,626) | 0.00° 1.93° 0.54° -0.04° 3.42° 8.26° 5.23° 2.77° 18.76° -27.71° 0.00° 1.93° -0.38° 3.93° 2.02° -0.62° 22.32° 2.02° -7.24° 5.51° -6.92° -16.81° 19.85° |
| Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service 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 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions Major Repairs | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 93,492,948 0 43,869 5,414,012 0 98,950,829 44,703,945 510,577 20,418,297 65,632,818 248,339 8,427,107 1,171,309 9,846,754 913,275 21,626,690 43,869 22,583,834 281,687 605,735 0 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 7,401,873 93,148,574 46,068 5,414,012 0 98,608,654 44,719,175 721,441 20,283,917 65,724,533 392,933 8,035,974 1,227,829 9,656,736 714,697 21,376,255 46,068 22,137,020 714,900 375,465 0 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 8,790,349 96,548,771 48,606 3,914,012 0 100,511,389 45,248,925 718,717 21,081,561 67,049,203 390,493 10,194,405 1,227,159 11,812,057 729,101 19,827,687 48,606 20,605,394 594,735 450,000 0 | 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 1,388,476 3,400,197 2,538 (1,500,000) 0 1,902,735 529,750 (2,724) 797,644 1,324,669 (2,440) 2,158,431 (670) 2,155,321 14,404 (1,548,568) 2,538 (1,531,626) (120,165) 74,535 0 | 0.00° 1.93° 0.54° -0.04° 3.42° 8.26° 5.23° 2.77° 18.76° -27.71° 0.00° 1.93° 1.18° -0.38° 3.93° 2.02° -0.62° 22.32° 26.86° -0.05° 22.32° -7.24° 5.51° -6.92° -6.92° -6.91° 19.85° 0.00° |
| Interagency Transfers Non-recurring Self Generated Carry Forward Self-Generated Funds Federal Funds Interim Emergency Board Iotal Revenues Expenditures by Function: Instruction Research Public Service Academic Support (incl Libr) Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Iotal E & G Expenditures Hospital Transfers Out of Agency Athletics Other Iotal Expenditures Expenditures Salaries Other Compensation Related Benefits Iotal Operating Services Supplies Iotal Operating Expenses Professional Services Other Charges Debt Service Interagency Transfers Interagency Acquisitions Library Acquisitions | 98,950,829 39,769,658 4,714,691 176,416 5,232,090 5,238,032 14,545,698 15,392,618 8,423,745 93,492,948 0 43,869 5,414,012 0 98,950,829 44,703,945 510,577 20,418,297 65,632,818 248,339 8,427,107 1,171,309 9,846,754 913,275 21,626,690 43,869 22,583,834 281,687 605,735 | 98,608,654 40,361,497 4,770,405 153,894 5,592,038 5,019,195 14,697,655 15,152,017 7,401,873 93,148,574 46,068 5,414,012 0 98,608,654 44,719,175 721,441 20,283,917 65,724,533 392,933 8,035,974 1,227,829 9,656,736 714,697 21,376,255 46,068 22,137,020 714,900 375,465 | 68,227,710 100,511,389 40,580,068 4,768,563 154,545 5,783,318 5,433,668 15,466,311 15,571,949 8,790,349 96,548,771 48,606 3,914,012 0 100,511,389 45,248,925 718,717 21,081,561 67,049,203 390,493 10,194,405 1,227,159 11,812,057 729,101 19,827,687 48,606 20,605,394 594,735 450,000 | 1,902,735 218,571 (1,842) 652 191,280 414,473 768,656 419,932 1,388,476 3,400,197 2,538 (1,500,000) 0 1,902,735 529,750 (2,724) 797,644 1,324,669 (2,440) 2,158,431 (670) 2,155,321 14,404 (1,548,568) 2,538 (1,531,626) (120,165) 74,535 | 0.000 1.93' 0.54' -0.04' 0.42' 3.42' 8.26' 5.23' 2.77' 18.76' -27.71' 0.00' 1.93' 1.18' -0.38' 3.93' 2.02' -0.62' 26.86' -0.05' 22.32' -1.681' 19.85' 19.85' |