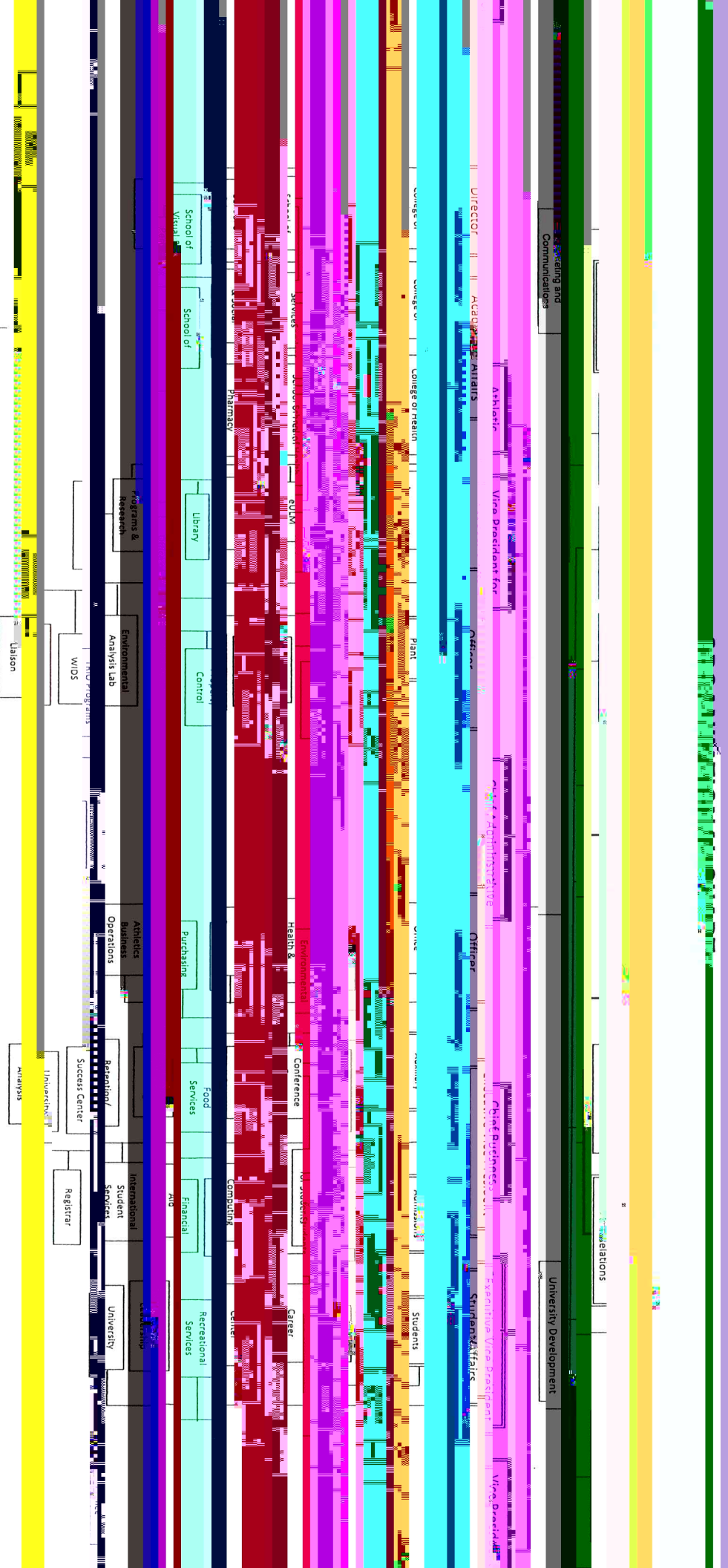


University of
LOUISIANA
Monroe







F : A S (L)	A 2016-17	B 2016-17	B 2017-18	2017-18 +/- 2016-17
P S :				
S	2,960,843	2,828,830	2,881,082	52,252
O C	69,273	96,652	96,652	0
R B	1,288,388	1,275,232	1,354,552	79,320
T P S	4,318,508	4,200,715	4,332,287	131,572
T	31,037	42,943	60,943	18,000
O S	318,817	212,517	230,617	18,100
S	57,463	38,127	38,627	500
T O E	407,317	293,587	330,187	36,600
P S	19,960	13,000	17,000	4,000
O C	54,103	162,846	163,846	1,000
D S	0	0	0	0
I T	0	0	0	0
T O C	74,063	175,846	180,846	5,000
G A	35,496	8,049	8,049	0
L A	190,538	295,400	395,400	100,000
M R	0	0	0	0
T A M R	226,034	303,449	403,449	100,000
U				
F T	5,025,924	4,973,595	5,246,769	273,172

F : S S	A 2016-17	B 2016-17	B 2017-18	2017-18 +/- 2016-17
P S :				
S	2,343,017	2,475,555	2,491,969	16,414
O C	241,611	256,428	258,544	2,116
R B	1,170,603	1,163,446		

F : S & F				
	A	B	B	2017-18 +/-
	2016-17	2016-17	2017-18	2016-17
P S :				
S	0	0	0	0
O C	0	0	0	0
R B	0	0	0	0
T P S	0	0	0	0
T	0	0	0	0
O S	0	0	0	0
S	0	0	0	0
T O E	0	0	0	0
P S	0	0	0	0
O C	13,473,732	13,660,138	14,519,925	859,787
D S	0	0	0	0
I T	0	0	0	0
T O C	13,473,732	13,660,138	14,519,925	859,787
G A	0	0	0	0
L A	0	0	0	0
M R	0	0	0	0
T A M R	0	0	0	0
U				
F T	13,473,732	13,660,138	14,519,925	859,787

F : P O /M				
	A	B	B	2017-18 +/-
	2016-17	2016-17	2017-18	2016-17
P S :				
S	3,095,615	3,272,982	3,198,185	(74,797)
O C	132,670	136,585	136,585	0
R B	1,760,161	1,739,994	1,491,530	(248,464)
T P S	4,988,447	5,149,561	4,826,300	(323,261)
T	2,876	3,402	3,402	0
O S	4,332,877	3,619,359	2,720,977	(898,382)
S	680,421	328,389	638,389	310,000
T O E	5,016,174	3,951,150	3,362,768	(588,382)
P S	9,804	29,469	19,469	(10,000)
O C	0	0	0	0
D S	0	0	0	0
I T	0	0	0	0
T O C	9,804	29,469	19,469	(10,000)
G A	388,777	260,490	59,490	(201,000)
L A	0	0	0	0
M R	0	0	0	0
T A M R	388,777	260,490	59,490	(201,000)
U				
F T	10,403,202	9,390,670	8,268,027	(1,122,643)

T E & G E				
	A	B	B	2017-18 +/-
	2016-17	2016-17	2017-18	2016-17
P S :				
S	39,153,741	39,920,198	41,026,749	1,106,551
O C	799,972	748,961	798,677	49,716
R B	17,765,497	18,058,741	18,541,951	483,210
T P S	57,719,209	58,727,902	60,367,379	1,639,477
T	396,107	383,212	429,234	46,022
O S	8,883,258	8,312,833	7,909,757	(403,076)
S	1,499,766	1,064,978	1,432,035	367,057
T O E	10,779,132	9,761,023	9,771,026	10,003
P S	774,214	868,191	882,691	14,500
O C	13,642,877	14,036,375	14,786,662	750,287
D S	0	0	0	0
I T	0	0	0	0
T O C	14,417,091	14,904,566	15,669,353	764,787
G A	1,045,479	703,052	565,271	(137,781)
L A	314,836	445,393	545,393	100,000
M R	0	0	0	0
T A M R	1,360,315	1,148,445	1,110,664	(37,781)
U				
F T	84,275,752	84,541,938	86,918,425	2,376,486

Item	A 2016-17	B 2016-17	B 2017-18	2017-18 +/- 2016-17
CPTP	43,569	43,000	43,935	935

A	A 2016-17	B 2016-17	B 2017-18	2017-18 +/- 2016-17
PROVISIONS:				
SALARIES	0	0	0	0
OTHER	0	0	0	0
RENT	0	0	0	0
TRAVEL	0	0	0	0
TELEPHONE	0	0	0	0
POSTAGE	0	0	0	0
OFFICE SUPPLIES	0	0	0	0
PRINTING	0	0	0	0
OPERATING EXPENSES	0	0	0	0
DEPRECIATION	0	0	0	0
INTEREST	0	0	0	0
TOTAL	5,029,779	5,029,779	5,135,589	105,810
DEPRECIATION	0	0	0	0
INTEREST	0	0	0	0
TOTAL	5,029,779	5,029,779	5,135,589	105,810
GRAND TOTAL	0	0	0	0
TOTAL	0	0	0	0
TOTAL	5,029,779	5,029,779	5,135,589	



S	S	A	B	B	2017-18 +/-
		2016-17	2016-17	2017-18	2016-17
P	S				
S		2,200,262	2,459,413	2,515,281	55,868
O	C	5,380	7,984	7,984	0
R	B	863,102	904,103		



A, E, & S	O	A	B	B	2017-18 +/-
		2016-17	2016-17	2017-18	2016-17
P	S				
S		1,022,736	1,094,273	1,090,181	(4,092)
O	C	14,957	0	0	0
R	B	315,476	364,425	367,804	3,379
T	P	1,353,169	1,458,698	1,457,985	(713)
T		26,098	15,648	15,648	0
O	S	38,289	22,799	22,799	0
S		21,171	54,381	54,381	0
P	S	0	1,250	1,250	0
O	C	0	0	0	0
C	O	52,518	35,787	6,787	(29,000)
T	E	1,491,246	1,588,563	1,558,850	(29,713)

T, A, E, & S	A	B	B	2017-18 +/-	
	2016-17	2016-17	2017-18	2016-17	
P	S				
S		7,343,623	8,143,177	8,283,186	140,009
O	C	23,995	22,947	22,947	0
R	B	2,689,495			





S	H	P	A	B	B	2017-18 +/-	
			2016-17	2016-17	2017-18	2016-17	
P	ā	S	:				
S	ā		3,041,617	2,975,116	2,878,916	(96,200)	
O	C	ā	(116)	2,200	2,200	0	
R	ā	B	1,070,477	1,102,575	1,067,366	(35,209)	
T	ā	P	ā	S	4,079,891	3,948,482	(131,409)
T	ā		28,254	6,000	6,000	0	
O	ā	S	16,809	21,981	21,981	0	
S			43,414	48,295	58,295	10,000	
P	ā	S	0	0	0	0	
O	C	ā	0	0	0	0	
C	ā	O	ā	11,340	3,700	3,700	0
T	ā	E	4,211,795	4,159,867	4,038,458	(121,409)	

B	P	ā	ā	S	A	B	B	2017-18 +/-
					2016-17	2016-17	2017-18	2016-17
P	ā	S	:					
S	ā				1,125,825	1,211,360	1,220,860	



T	A	B	B	2017-18 +/-
	2016-17	2016-17	2017-18	2016-17
P				
S				
S	370,023	293,492	483,656	190,164
O C	0	0	0	0
R B	130,946	192,462	193,462	1,000
T P S	500,969	485,954	677,118	191,164
T	1,868	5,337	5,337	0
O S	0	2,634	2,634	0
S	2,900	5,701	5,701	0
P S	0	0	0	0
O C	0	0	0	0
C O	0	0	0	0
T E	505,737	499,626	690,790	191,164

P	A	B	B	2017-18 +/-
	2016-17	2016-17	2017-18	2016-17
P				
S				
S	270,130	279,117	279,117	0
O C	0	0	0	0
R B	96,339	108,856	111,647	2,791
T P S	366,469	387,973	390,764	2,791
T	0	0	0	0
O S	0	0	0	0
S	0	0	0	0
P S	0	0	0	0
O C	0	0	0	0
C O	0	0	0	0
T E	366,469	387,973	390,764	2,791

P	A	B	B	2017-18 +/-
	2016-17	2016-17	2017-18	2016-17
P				
S				
S	0	0	0	0
O C	0	0	0	0
R B	0	0	0	0
T P S	0	0	0	0
T	0	0	0	0
O S	5,250	0	0	0
S	0	0	0	0
P S	0	0	0	0
O C	0	0	0	0
C O (L A)	124,299	149,993	149,993	0
T E	129,549	149,993	149,993	0

D	A	B	B	2017-18 +/-
	2016-17	2016-17	2017-18	2016-17
P				
S				
S	0	0	0	0
O C	0	0	0	0
R B	0	0	0	0
T P S	0	0	0	0
T	0	0	0	0
O S	450	0	0	0
S	14,974	18,000	18,000	0
P S	0	0	0	0

M a & F a T a C

A a
2016-17

B
2016-17

B
2017-18

2017-18 +/-
2016-17



INSTRUCT/ FUNCTIONAL SUPPORT	A	B	B	2017-18 +/-
A S - I	2016-17	2016-17	2017-18	2016-17
P S :				
S	0	230,000	718,570	488,570
O C	0	0	0	0
R B	1,870,665	1,983,596	1,954,024	(29,572)
T P S	1,870,665	2,213,596	2,672,594	458,998
T	0	0	0	0
O S	520,199	603,422	603,422	0
S	0	21,259	21,259	0
P S	194,398	274,703	274,703	0
O C	70,468	0	0	0



G	A	A	B	B	2017-18 +/-
I	S	2016-17	2016-17	2017-18	2016-17
P	S				
S		31,800	63,122	63,122	0
O	C	1,000	0	0	0
R	B	6,733	15,046	15,046	0
T	P	39,533	78,168	78,168	0
T		0	0	0	0
O	S	0	0	0	0



P A a

A a

B

B



Т а F а Т а	A а 2016-17	B 2016-17	B 2017-18	2017-18 +/- 2016-17
P а S :				
S а	(1,998,329)	(2,018,513)	(2,974,476)	(955,963)
O C а	0	0	0	0
R а B	(442,743)	(447,216)	(465,834)	(18,618)
T а P а S	(2,441,072)			



C	B	& S	A	B	B	2017-18 +/-
			2016-17	2016-17	2017-18	2016-17
P	S	:				
S			580,850	586,717	1,010,111	423,394
O	C		0	0	0	0
R	B		138,503	139,902	139,902	0
T	P	S	719,354	726,619	1,150,013	423,394
T			23,732	23,972	23,972	0
O	S		48,137	48,623	48,623	0
S			1,945	1,965	1,965	0
P	S		0	0	0	0
O	C		0	0	0	0
C	O		0	0	0	0
T	E		793,168	801,180	1,224,574	423,394

C	H	& P	A	B	B	2017-18 +/-
			2016-17	2016-17	2017-18	2016-17
P	S	:				
S			1,255,100	1,267,779	1,259,267	(8,512)
O	C		0	0	0	0
R	B		279,255	282,076	282,076	0



T a F a T a	A a	B	B	2017-18 +/-
	2016-17	2016-17	2017-18	2016-17
P a S :				
S a a	2,073,029	2,093,970		



TAPS D	A	B	B	2017-18 +/-
	2016-17	2016-17	2017-18	2016-17
PAS :				
S	76,923	77,114	77,114	0
O C	0	4,423	4,423	0
R B	30,148	30,074	30,846	772
TAPS				



C	B	& S	A	B	B	2017-18 +/-
			2016-17	2016-17	2017-18	2016-17
P	S	:				
S			338,943	335,975	345,880	9,905
O	C		0	7,232	7,232	0
R	B		167,357	131,030	138,352	7,322
T	P	S	506,300	474,237	491,464	17,227
T			4,207	2,715	2,715	0
O	S		826	21,656	21,656	0
S			0	3,118	3,118	0
P	S		0	0	0	0
O	C		0	0	0	0
C	O		0	0	0	0
T	E		511,334	501,726	518,953	17,227

C	H	& P	A	B	B	2017-18 +/-
			2016-17	2016-17	2017-18	2016-17
P	S	:				
S			444,921	476,767	531,241	54,474
O	C		948	0	0	0
R	B		189,011	204,950	211,952	7,002
T	P	S	634,880	681,717	743,193	61,476
T			0	3,902	3,902	0
O	S		0	15,606	15,606	0
S			13,850	2,293	2,293	0
P	S		0	0	0	0
O	C		0	0	0	0



SACS	A 2016-17	B 2016-17	B 2017-18	2017-18 +/- 2016-17
P 2 S :				
S 2	0	0	0	0
O C 2	0	0	0	0
R 2 B	0	0	0	0
T 2 P 2 S	0	0	0	0
T 2	9,476	12,000	30,000	18,000
O 2 S	723	0	10,600	10,600
S	18	0	500	500
P 2 S	0	0	0	0
O C 2	0	0	11,000	11,000
C 2 O 2	0	0	0	0
T 2 E	10,217	12,000	52,100	40,100

A 2 I 2 C	A 2016-17	B 2016-17	B 2017-18	2017-18 +/- 2016-17
P 2 S :				
S 2	11,658	8,800	8,800	0
O C 2	0	0	0	0
R 2 B	2,600	2,640	2,640	0
T 2 P 2 S	14,258	11,440	11,440	



A	S	A	B	B	2017-18 +/-
		2016-17	2016-17	2017-18	2016-17
P	S				
S		2,292	0	27,500	27,500
O	C	0	0	0	0



A	C	S	A	B	B	2017-18 +/-
			2016-17	2016-17	2017-18	2016-17
P	S	:				
S			269,942	272,670	272,670	0
O	C		6,173	6,235	6,235	0
R	B		73,851	74,597	74,597	0
T	P	S	349,966			



A	A 2016-17	B 2016-17	B 2017-18	2017-18 +/- 2016-17
P 2 S :				
S 2	0	(50,000)	(75,000)	(25,000)
O C 2	0	0	0	0
R 2 B	0	(19,500)	(30,000)	(10,500)
T 2 P 2 S T				



C	C	& E	A	B	B	2017-18 +/-
			2016-17	2016-17	2017-18	2016-17
P	S	:				
S			6,434	14,000	14,000	0
O	C		4,575	12,000	12,000	0
R	B		0	0	0	0
T	P	S	11,008	26,000	26,000	0
T			0	0	0	0
O	S		749	1,811	1,811	0
S			3,240	3,500	3,500	0
P	S		0	0	0	0
O	C		0	0	0	0
C	O		0	0	0	0
T	E		14,997	31,311	31,311	0

C	S	A	B	B	2017-18 +/-
		2016-17	2016-17	2017-18	2016-17
P	S	:			
S			0	0	0
O	C		0	6,284	0
R	B		0	0	0
T	P	S	0	6,284	0
T			0	9,083	0
O	S		90	17,384	0
S			0	1,466	0
P	S		0	0	0
O	C		0	0	0
C	O		0	0	0
T	E		90	34,217	0

C	C	A	B	B	2017-18 +/-
		2016-17	2016-17	2017-18	2016-17
P	S	:			
S			12,000	14,000	12,000
O	C		0	0	3,000
R	B		0	0	0
T	P	S	12,000	14,000	15,000
T			1,730	2,000	2,000
O	S		223	267	2,000

26T/0T55LI A L:LIF OIMU:GA:W W:FGA:TTU:IX



LIABILITIES	A 2016-17	B 2016-17	B 2017-18	2017-18 +/- 2016-17
Provisions:				
Staff	115,872	139,500	153,000	13,500
Other Contingencies	23,508	1,000	1,000	0
Reserve for Contingencies	31,909	46,605	53,200	6,595
Total Provisions	171,289	187,105	207,200	20,095
Tax	10,353	27,000	27,000	0
Other S	6,206	5,000	5,000	0
S	5,986	2,000	2,000	0
Provisions	0	0	0	0
Other Contingencies	0	0	0	0
Capital Other	1,416	0	0	0
Total	195,250	221,105	241,200	20,095

R	A 2016-17	B 2016-17	B 2017-18	2017-18 +/- 2016-17
Provisions:				
Staff	346,160	355,040	343,500	(11,540)
Other Contingencies	31,875			



S	S	A	B	B	2017-18 +/-
		2016-17	2016-17	2017-18	2016-17
P	S				
S		76,800	116,000	117,000	1,000
O	C	6,230	7,500	7,500	0
R	B	28,937	42,510	43,600	1,090
T	P	111,966	166,010	168,100	2,090
T		2,276	4,000	4,000	0
O	S	9,307	10,000	15,500	5,500
S		1,500	1,500	1,500	0
P	S	0	0	0	0
O	C	0	0	0	0
C	O	0	0	0	0
T	E	125,049	181,510	189,100	7,590

S	S	C	A	B	B	2017-18 +/-
			2016-17	2016-17	2017-18	2016-17
P	S					
S			601,144	618,222	650,570	32,348
O	C		99,431	125,461	125,461	0
R	B		233,447	237,090	256,099	19,009
T	P	S	934,021	980,773	1,032,130	51,357
T			0	0	0	0
O	S		1,862	2,926	2,926	0
S			6,457	2,123	2,123	0
P	S		0	0	0	0
O	C		0	0	0	0
C	O		8,066	0	0	0
T	E		950,406	985,822	1,037,179	51,357

C	S	A	B	B	2017-18 +/-	
		2016-17	2016-17	2017-18	2016-17	
P	S					
S		0	0	40,500	40,500	
O	C	0	0	5,400	5,400	
R	B	0	0	16,200	16,200	
T	P	S	0	0	62,100	62,100
T			0	0	3,000	3,000
O	S		0	0	0	0
S			0	0	0	0
P	S		0	0	0	0
O	C		0	0	0	0
C	O		0	0	0	0
T	E		0	0	65,100	65,100

T	S	S	D	A	B	B	2017-18 +/-
				2016-17	2016-17	2017-18	2016-17
P	S						
S				2,154,289	2,294,921	2,368,478	73,557
O	C			237,295	252,068	254,184	2,116
R	B			838,401	859,943	911,682	51,739
T	P	S		3,229,986	3,406,932	3,534,344	127,412
T				63,841	80,524	74,441	(6,083)
O	S			224,932	168,619	173,027	4,408
S				80,461	79,685	78,219	(1,466)
P	S			16,300	4,039	4,039	0
O	C			0	0	0	0
C	O			19,021	3,000	3,000	0
T	E			3,634,540	3,742,799	3,867,070	124,271



A	A 2016-17	B 2016-17	B 2017-18	2017-18 +/- 2016-17
P 2 S :				
S 2	0	(35,000)	(135,000)	(100,000)
O C 2	0	0	0	0
R 2 B	0	(13,650)	(29,000)	(15,350)
T 2 P 2 S	0	(48,650)	(164,000)	(115,350)

S S S 2	A 2016-17	B 2016-17	B 2017-18	2017-18 +/- 2016-17
P 2 S :				
S 2	2,343,017	2,475,555	2,491,969	16,414
O C 2	241,611	256,428	258,544	2,116
R 2 B	1,170,603	1,163,446	1,116,978	(46,468)
T 2 P 2 S	3,755,232	3,895,429	3,867,491	(27,938)
T 2	64,405	81,094	75,011	(6,083)
O 2 S	275,687	219,888	224,296	4,408
S	80,814	80,042	78,576	(1,466)
P 2 S	16,300	4,039	4,039	0
O C 2	0	0	0	0
C 2 O 2	34,708	19,426	19,426	0
T 2 E				



C	B	O	A	B	B	2017-18 +/-
			2016-17	2016-17	2017-18	2016-17
P	S	:				
S			183,300	251,600	226,000	(25,600)
O	C		2,253	2,650	36,250	33,600
R	B		63,051	95,550	84,000	





EEO A	A	B	B	2017-18 +/-
	2016-17	2016-17	2017-18	2016-17
P	S			
S		0		0
O	C	0		0
R	B	0		0
T	P	0	0	0



M	O	A	B	B	2017-18 +/-
		2016-17	2016-17	2017-18	2016-17
P	S				
S		0	0	0	0
O	C	0	0	0	0
R	B	0	0	0	0
T	P	0	0	0	0
T		0	0	0	0
O	S	32,342	35,078	16,868	(18,210)
S		0	0	0	0
P	S	0	0	0	0
O	C	0	0	0	0
C	O	0	0	0	0
T	E	32,342	35,078	16,868	(18,210)

P	O	A	B	B	2017-18 +/-
	/C	2016-17	2016-17	2017-18	2016-17
P	S				
S		0	7,500	7,500	0
O	C	13,928	11,045	11,045	0
R	B	98	2,925	3,000	75
T	P	14,026	21,470	21,545	75
T		0	0	0	0
O	S	110,167	115,000	115,000	0
S		1,636	1,068	1,068	0
P	S	0	0	0	0
O	C	0	0	0	0
C	O	0	0	0	0
T	E	125,830	137,538	137,613	75

P	O	A	B	B	2017-18 +/-
	I	2016-17	2016-17	2017-18	2016-17
P	S				
S		0	0	0	0
O	C	0	0	0	0
R	B	0	0	0	0
T	P	0	0	0	0
T		0	0	0	0
O	S	(87,017)	(100,000)	(100,000)	0
S		0	0	0	0
P	S	0	0	0	0
O	C	0	0	0	0
C	O	0	0	0	0
T	E	(87,017)	(100,000)	(100,000)	0

P	A	B	B	2017-18 +/-	
	2016-17	2016-17	2017-18	2016-17	
P	S				
S		112,781	193,880	202,886	9,006
O	C	37,349	20,000	20,000	0

T	P	201,053	289,493	304,040	14,547
T		0	1,154	1,154	0

S	P	& T	IX	A	B	B	2017-18 +/-
				2016-17	2016-17	2017-18	2016-17
P	S		:				
S				62,000	62,000	62,000	0
O	C			0	0	0	0
R		B		23,465	24,180	24,800	620
T	P		S	85,465	86,180	86,800	620
T				2,924	15,000	15,000	0
O		S		5,166	27,000	9,000	(18,000)
S				1,413	4,000	4,000	0
P		S		0	2,000	2,000	0
O	C			0	0	0	0
C	O			28,000	0	28,000	28,000
T		E		122,968	134,180	144,800	10,620

U	D	A	B	B	2017-18 +/-
		2016-17	2016-17	2017-18	2016-17
P	S				
S		459,042	477,231	475,043	(2,188)
O	C	19,181	8,675	8,675	0
R		173,590	186,079	189,974	3,895

U	P	I	A	B	B	2017-18 +/-
			2016-17	2016-17	2017-18	2016-17
P	S	:				
S			425,265	426,622	445,491	18,869
O	C		13,716	7,893	13,893	6,000
R	B		149,068	165,993	174,856	8,863
T	P	S	588,050	600,508	634,240	33,732
T			12,160	3,615	12,615	9,000
O	S		88,758			



O R M	A	B	B	2017-18 +/-
	2016-17	2016-17	2017-18	2016-17
P S :				
S	0	0	0	0
O C	0	0	0	0
R B	(2,829)	0	0	0
T P S	(2,829)	0	0	0
T	0	0	0	0
O S	696,683	700,000	700,000	0
S	0	0	0	0
P S	0	0	0	0
O C	0	0	0	0
C O	0	0	0	0



A	A 2016-17	B 2016-17	B 2017-18	2017-18 +/- 2016-17
P 2 S :				
S 2	0	(253,583)	(653,583)	(400,000)
O C 2	0	0	0	0
R 2 B	0	(237,353)	(299,889)	(62,536)
T 2 P 2 S	0	(490,936)	(953,472)	(462,536)

I 2 S 2 S 2	A 2016-17	B 2016-17	B 2017-18	2017-18 +/- 2016-17
P 2 S :				
S 2	5,524,225	5,681,167	6,056,244	375,077
O C 2	253,387	179,681	227,281	47,600
R 2 B	2,886,848	2,835,874	2,956,210	120,336
T 2 P 2 S	8,664,460	8,696,723	9,239,735	543,013
T 2	74,959	72,368	106,473	34,105
O 2 S	2,430,077	2,596,529	3,119,327	522,798
S	268,135	138,300	176,968	38,668
P 2 S	481,841	518,252	518,752	500
O C 2	432	125,525	15,025	(110,500)
C 2 O 2	278,099	143,094	216,744	73,650
T 2 E	12,198,003	12,290,791	13,393,024	1,102,234

SCHOLARSHIPS	A 2016-17	B 2016-17	B 2017-18	2017-18 +/- 2016-17
O C 2	0	0	0	0
T 2 P 2 S	0	0	0	0
O C 2	13,473,732	13,660,138	14,519,925	859,787
O 2 S	0	0	0	0
S 2 -C U A 2 2 I	0	0	0	0
T 2 E	13,473,732	13,660,138	14,519,925	859,787

PLANT OPERATIONS/MAINTENANCE	A 2016-17	B 2016-17	B 2017-18	2017-18 +/- 2016-17
P 2 P 2				
P 2 S :				
S 2	2,803,998	3,059,031	3,025,982	(33,049)
O C 2	130,075	124,720	124,720	0
R 2 B	1,288,198	1,177,441	1,193,787	16,346
T 2 P 2 S	4,222,270	4,361,192	4,344,489	(16,703)
T 2	2,478	1,523	1,523	0

O 2 IUR UR-1 F OIMU 2 TU:TXR4,344,489 T 2 IUR IUR UR- IUR IUR UR- IUR IUR LI I M I WPT 2 2 2 2 TU:TX RB UR 2 IUR IUR UR-1 F OIL



P	I	A	B	B	2017-18 +/-
		2016-17	2016-17	2017-18	2016-17
P	S				
S		0	0	0	0
O	C	0	0	0	0
R	B	0	0	0	0
T	P	0	0	0	0
T		0	0	0	0
O	S	812,070	838,456	838,456	0
S		0	0	0	0
P	S	0	0	0	0
O	C	0	0	0	0
C	O	0	0	0	0
T	E	812,070	838,456	838,456	0

T	A	B	B	2017-18 +/-	
	2016-17	2016-17	2017-18	2016-17	
P	S				
S		132,948	129,227	135,186	5,959
O	C	0	2,534	2,534	0
R	B	57,019	50,399	54,074	3,675
T	P	189,967	182,160	191,794	9,634
T		0	0	0	0
O	S	0	66	66	0
S		0	1,297	1,297	0
P	S	0	0	0	0
O	C	0	0	0	0
C	O	3,196	0	0	0
T	E	193,162	183,523	193,157	9,634

U	A	B	B	2017-18 +/-	
	2016-17	2016-17	2017-18	2016-17	
P	S				
S		0	0	0	
O	C	0	0	0	
R	B	0	0	0	
T	P	0	0	0	
T		0	0	0	
O	S	2,632,964	2,104,248	1,705,866	(398,382)
S		0	0	0	
P	S	0	0	0	
O	C	0	0	0	
C	O	0	0	0	
T	E	2,632,964	2,104,248	1,705,866	(398,382)

T	A	B	B	2017-18 +/-	
	2016-17	2016-17	2017-18	2016-17	
P	S				
S		3,095,615	3,347,694	3,329,492	(18,202)
O	C	132,670	136,585	136,585	0
R	B	1,415,427	1,290,020	1,315,191	25,171
T	P	4,643,712	2,973,249	2,973,249	0

2G:A:9TU:W WLT TTU:TX R IS XR0 T0T55LIIF LM

A	S	-P	A	B	B	2017-18 +/-
			2016-17	2016-17	2017-18	2016-17

P
S
S



A	A 2016-17	B 2016-17	B 2017-18	2017-18 +/- 2016-17
O C 2				
I 2 A	5,029,779	5,029,779	5,135,589	105,810
A E	0	0	0	0
A C	0	0	0	0
R F S 2	0	0	0	0
T 2 I 22 . T 2	5,029,779	5,029,779	5,135,589	105,810



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Expense Category:	All Athletic	Men's	Men's	Men's	Other Men's	All	All	!
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FORM ULS-7

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