## UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR

### Public Service

<table>
<thead>
<tr>
<th>Category</th>
<th>Instruction</th>
<th>Research</th>
<th>Academic Support</th>
<th>Student Services</th>
<th>Inst. Services</th>
<th>Operation &amp; Support</th>
<th>Scholar / Fellowships</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES</td>
<td>Admin</td>
<td>2,425,606</td>
<td>414,808</td>
<td>762,350</td>
<td>5,708,360</td>
<td>6,622,538</td>
<td>5,496,015</td>
<td>1,597,106</td>
</tr>
<tr>
<td></td>
<td>Academic</td>
<td>60,654,938</td>
<td>1,136,614</td>
<td>68,130</td>
<td>1,657,706</td>
<td>174,173</td>
<td>43,485</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Professional Support</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Clerical / Maint</td>
<td>2,656,337</td>
<td>173,685</td>
<td>332,997</td>
<td>2,279,762</td>
<td>2,394,655</td>
<td>3,388,280</td>
<td>3,322,587</td>
</tr>
<tr>
<td></td>
<td>Student</td>
<td>1,011,999</td>
<td>87,244</td>
<td>120,848</td>
<td>453,296</td>
<td>655,424</td>
<td>368,515</td>
<td>78,983</td>
</tr>
<tr>
<td></td>
<td>Residents</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total Salaries</td>
<td>66,748,880</td>
<td>1,814,351</td>
<td>1,284,325</td>
<td>10,099,124</td>
<td>9,846,790</td>
<td>9,296,295</td>
<td>4,998,676</td>
</tr>
<tr>
<td>EMPLOYEE BENEFITS</td>
<td>Retirement</td>
<td>6,241,245</td>
<td>154,078</td>
<td>135,596</td>
<td>955,844</td>
<td>892,968</td>
<td>895,081</td>
<td>483,304</td>
</tr>
<tr>
<td></td>
<td>FICA</td>
<td>4,572,110</td>
<td>118,635</td>
<td>102,323</td>
<td>684,298</td>
<td>672,080</td>
<td>632,303</td>
<td>359,822</td>
</tr>
<tr>
<td></td>
<td>Insurance</td>
<td>6,535,552</td>
<td>105,963</td>
<td>210,096</td>
<td>1,345,577</td>
<td>1,401,803</td>
<td>1,351,991</td>
<td>594,326</td>
</tr>
<tr>
<td></td>
<td>Unemployment</td>
<td>36,263</td>
<td>3,480</td>
<td>0</td>
<td>7,335</td>
<td>14,357</td>
<td>3,498</td>
<td>3,498</td>
</tr>
<tr>
<td></td>
<td>Professional Support</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Clerical / Maint</td>
<td>42,656</td>
<td>5,682</td>
<td>188,218</td>
<td>2,679,548</td>
<td>2,064,513</td>
<td>2,043,761</td>
<td>1,904,774</td>
</tr>
<tr>
<td></td>
<td>Total Benefits</td>
<td>18,056,822</td>
<td>338,978</td>
<td>612,325</td>
<td>13,368,772</td>
<td>13,030,132</td>
<td>12,901,056</td>
<td>6,004,932</td>
</tr>
<tr>
<td>TOTAL PERSONAL SERV.</td>
<td>Travel</td>
<td>947,379</td>
<td>178,617</td>
<td>17,500</td>
<td>291,599</td>
<td>2,275,559</td>
<td>37,365</td>
<td>37,837</td>
</tr>
<tr>
<td></td>
<td>Utilities</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Printing</td>
<td>362,446</td>
<td>394,869</td>
<td>20,234</td>
<td>131,339</td>
<td>586,636</td>
<td>518,531</td>
<td>2,872</td>
</tr>
<tr>
<td></td>
<td>Communications</td>
<td>975,988</td>
<td>33,429</td>
<td>29,136</td>
<td>546,187</td>
<td>472,493</td>
<td>1,165,110</td>
<td>112,882</td>
</tr>
<tr>
<td></td>
<td>Prof./Admin. Serv.</td>
<td>680,301</td>
<td>69,741</td>
<td>54,033</td>
<td>1,191,576</td>
<td>1,581,514</td>
<td>1,807,650</td>
<td>386,475</td>
</tr>
<tr>
<td></td>
<td>Supplies</td>
<td>3,573,759</td>
<td>129,571</td>
<td>88,100</td>
<td>1,191,576</td>
<td>1,581,514</td>
<td>1,807,650</td>
<td>386,475</td>
</tr>
<tr>
<td></td>
<td>Rental &amp; Insurance</td>
<td>659,205</td>
<td>7,477</td>
<td>43,662</td>
<td>73,572</td>
<td>518,077</td>
<td>63,082</td>
<td>376,316</td>
</tr>
<tr>
<td></td>
<td>Motor Vehicle</td>
<td>316,246</td>
<td>0</td>
<td>0</td>
<td>2,668</td>
<td>375,746</td>
<td>0</td>
<td>698,660</td>
</tr>
<tr>
<td></td>
<td>Awards &amp; Identities</td>
<td>2,291,933</td>
<td>150,881</td>
<td>174,838</td>
<td>239,759</td>
<td>4,323,696</td>
<td>290,130</td>
<td>1,076,553</td>
</tr>
<tr>
<td></td>
<td>Grants</td>
<td>2,130</td>
<td>0</td>
<td>0</td>
<td>1,223</td>
<td>1,372</td>
<td>2,135</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Other Services</td>
<td>155,477</td>
<td>7,118</td>
<td>11,092</td>
<td>7,352</td>
<td>518,077</td>
<td>63,082</td>
<td>376,316</td>
</tr>
<tr>
<td></td>
<td>Allocated Charges</td>
<td>3,580,902</td>
<td>43,938</td>
<td>3,433,933</td>
<td>4,232,092</td>
<td>1,307,228</td>
<td>978,345</td>
<td>6,224,879</td>
</tr>
<tr>
<td></td>
<td>Equipment</td>
<td>945,333</td>
<td>94,921</td>
<td>127,280</td>
<td>60,950</td>
<td>145,803</td>
<td>43,045</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Land</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Buildings</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Improvements Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Than Holdings</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Library Holdings</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Department Revenues</td>
<td>( 2,219)</td>
<td>0</td>
<td>0</td>
<td>51,696</td>
<td>150,835</td>
<td>42,568</td>
<td>87,496</td>
</tr>
<tr>
<td></td>
<td>Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>TOTAL OTHER</td>
<td>14,156,050</td>
<td>1,082,369</td>
<td>575,667</td>
<td>3,273,553</td>
<td>12,871,810</td>
<td>3,805,359</td>
<td>8,308,371</td>
</tr>
<tr>
<td></td>
<td>Transfers &amp; Debt Serv.</td>
<td>98,964,753</td>
<td>3,335,698</td>
<td>2,496,225</td>
<td>16,642,325</td>
<td>25,901,942</td>
<td>16,301,155</td>
<td>15,213,303</td>
</tr>
<tr>
<td></td>
<td>TOTAL TOTAL</td>
<td>98,964,753</td>
<td>3,335,698</td>
<td>2,496,225</td>
<td>16,642,325</td>
<td>25,901,942</td>
<td>16,301,155</td>
<td>15,213,303</td>
</tr>
</tbody>
</table>

---

*Note: Numbers in parentheses indicate negative values.*