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|                                   | FY 2017 (Full Year)   |               | FY 2018 YTD           |               | FY 2017 YTD           |               | YTD Increase/(Decrease) |               |              |
|-----------------------------------|-----------------------|---------------|-----------------------|---------------|-----------------------|---------------|-------------------------|---------------|--------------|
|                                   | Dollars               | # (share)     | Dollars               | # (share)     | Dollars               | # (share)     | Dollars                 | %             | # (share)    |
| Academic Affairs                  | \$ 285,291            | 3.33          | \$ 12,000             | 1.00          | \$ -                  | -             | \$ 12,000               | >100          | 1.00         |
| Arts & Sciences                   | \$ 85,726,155         | 319.39        | \$ 38,379,513         | 156.76        | \$ 27,803,323         | 115.01        | \$ 10,576,190           | 38.0          | 41.75        |
| Commerce                          | \$ 8,713,686          | 28.85         | \$ 4,093,927          | 16.09         | \$ 1,343,941          | 8.62          | \$ 2,749,986            | 204.6         | 7.47         |
| Communication & Info Sciences     | \$ 814,682            | 8.60          | \$ 106,431            | 2.43          | \$ 275,564            | 5.00          | \$ (169,133)            | (61.4)        | (2.57)       |
| Community Health Sciences         | \$ 2,681,249          | 9.70          | \$ 1,660,634          | 4.45          | \$ 875,000            | 1.00          | \$ 785,634              | 89.8          | 3.45         |
| Continuing Studies                | \$ 5,424,295          | 8.14          | \$ 45,000             | 1.00          | \$ 349,225            | 2.00          | \$ (304,225)            | (87.1)        | (1.00)       |
| Education                         | \$ 28,896,376         | 82.88         | \$ 17,944,246         | 29.77         | \$ 10,044,813         | 37.13         | \$ 7,899,433            | 78.6          | (7.36)       |
| Engineering                       | \$ 155,359,511        | 377.38        | \$ 44,674,244         | 148.28        | \$ 74,770,634         | 158.41        | \$ (30,096,390)         | (40.3)        | (10.13)      |
| Financial Affairs                 | \$ 24,418,636         | 2.00          | \$ -                  | -             | \$ 24,418,636         | 2.00          | \$ (24,418,636)         | (100.0)       | (2.00)       |
| Human Environ. Sciences           | \$ 6,217,897          | 16.15         | \$ 2,086,855          | 7.60          | \$ 1,364,140          | 1.55          | \$ 722,715              | 53.0          | 6.05         |
| Law                               | \$ 1,672,435          | 8.00          | \$ 1,587,613          | 9.00          | \$ 1,613,435          | 8.00          | \$ (25,822)             | (1.6)         | 1.00         |
| Nursing                           | \$ 9,114,632          | 21.91         | \$ 3,095,073          | 8.47          | \$ 5,748,961          | 7.50          | \$ (2,653,888)          | (46.2)        | 0.97         |
| Research & Economic Dev           | \$ 10,064,373         | 16.91         | \$ 379,864            | 3.00          | \$ 808,902            | 4.58          | \$ (429,038)            | (53.0)        | (1.58)       |
| Social Work                       | \$ 11,558,847         | 17.48         | \$ 1,757,652          | 3.85          | \$ 445,275            | 3.00          | \$ 1,312,377            | 294.7         | 0.85         |
| Student Life                      | \$ 234,100            | 5.00          | \$ 5,000              | 1.00          | \$ 10,000             | 2.00          | \$ (5,000)              | (50.0)        | (1.00)       |
| University Libraries              | \$ 243,023            | 1.28          | \$ 433,869            | 1.30          | \$ 1,907              | 0.20          | \$ 431,962              | 22,651.4      | 1.10         |
| <b>Grand Total</b>                | <b>\$ 351,425,188</b> | <b>927.00</b> | <b>\$ 116,261,921</b> | <b>394.00</b> | <b>\$ 149,873,756</b> | <b>356.00</b> | <b>\$ (33,611,835)</b>  | <b>(22.4)</b> | <b>38.00</b> |
| <b>Total by Function</b>          |                       |               |                       |               |                       |               |                         |               |              |
| Research                          | \$ 276,493,046        | 786.00        | \$ 102,224,850        | 337.00        | \$ 113,088,032        | 296.00        | \$ (10,863,182)         | (9.6)         | 41.00        |
| Instruction                       | \$ 7,189,453          | 21.00         | \$ 4,201,839          | 8.00          | \$ 4,701,353          | 11.00         | \$ (499,514)            | (10.6)        | (3.00)       |
| Public Service                    | \$ 39,733,442         | 107.00        | \$ 9,160,152          | 46.00         | \$ 5,174,124          | 38.00         | \$ 3,986,028            | 77.0          | 8.00         |
| Scholar/Fellowships (non-Fin Aid) | \$ 3,644,447          | 12.00         | \$ 625,080            | 2.00          | \$ 2,545,447          | 10.00         | \$ (1,920,367)          | (75.4)        | (8.00)       |
| Construction                      | \$ 24,364,800         | 1.00          | \$ 50,000             | 1.00          | \$ 24,364,800         | 1.00          | \$ (24,314,800)         | (99.8)        | -            |