



	FY 2019		FY 2018		YTD Increase/(Decrease)		
	Dollars	# (share)	Dollars	#(share)	Dollars	%	# (share)
Academic Affairs	\$ 879,480	4.30	\$ 55,000	4.00	\$ 824,480	1,499.1	0.30
Arts & Sciences	\$ 138,666,958	331.98	\$ 92,537,815	343.36	\$ 46,129,143	49.8	(11.38)
Business	\$ 23,913,370	59.11	\$ 12,456,142	47.93	\$ 11,457,228	92.0	11.18
Communication & Info Sciences	\$ 2,361,112	13.09	\$ 1,392,575	8.96	\$ 968,537	69.6	4.13
Community Affairs	\$ 50,000	1.00	\$ 2,254,105	0.50	\$ (2,204,105)	(97.8)	0.50
Community Health Sciences	\$ 8,179,393	23.59	\$ 5,367,004	11.28	\$ 2,812,389	52.4	12.31
Continuing Studies	\$ 7,361,766	7.50	\$ 6,135,255	8.00	\$ 1,226,511	20.0	(0.50)
Education	\$ 40,765,292	95.70	\$ 47,191,902	68.49	\$ (6,426,610)	(13.6)	27.21
Engineering	\$ 159,814,976	416.10	\$ 141,421,083	392.68	\$ 18,393,893	13.0	23.42
Finance and Operations	\$ 45,577	1.00	\$ -	-	\$ 45,577	>100	1.00
Honors College	\$ 51,644	2.00	\$ -	-	\$ 51,644	>100	2.00
Human Environ. Sciences	\$ 6,474,831	45.05	\$ 12,463,328	29.34	\$ (5,988,497)	(48.0)	15.71
Law	\$ 848,544	5.00	\$ 3,600,027	15.00	\$ (2,751,483)	(76.4)	(10.00)
Nursing	\$ 8,864,556	22.51	\$ 10,816,440	19.19	\$ (1,951,884)	(18.0)	3.32
Research & Economic Dev	\$ 3,158,604	7.97	\$ 2,669,690	6.46	\$ 488,914	18.3	1.51
Social Work	\$ 23,318,311	40.10	\$ 10,026,556	20.46	\$ 13,291,755	132.6	19.64
Student Life	\$ 571,000	3.00	\$ 151,065	4.00	\$ 419,935	278.0	(1.00)
University Libraries	\$ 294,193	1.00	\$ 529,990	4.35	\$ (235,797)	(44.5)	(3.35)
Grand Total	\$ 425,619,607	1,080.00	\$ 349,067,977	984.00	\$ 76,551,630	21.9	96.00
Total by Function							
Research	\$ 347,532,353	886.00	\$ 290,163,353	826.00	\$ 57,369,000	19.8	60.00
Instruction	\$ 3,964,679	6.00	\$ 4,830,001	7.00	\$ (865,322)	(17.9)	(1.00)
Public Service	\$ 72,292,952	178.00	\$ 52,508,181	141.00	\$ 19,784,771	37.7	37.00
Scholar/Fellowships (non-Fin Aid)	\$ 1,829,623	10.00	\$ 1,516,442	9.00	\$ 313,181	20.7	1.00
Construction	\$ -	-	\$ 50,000	1.00	\$ (50,000)	(100.0)	(1.00)