

Function: Instruction	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	23,996,481	23,989,108	25,079,852	1,090,744
Other Compensation	65,401	73,635	73,635	0
Related Benefits	10,823,176	11,143,367	12,240,405	1,097,039
Total Personal Services	34,885,058	35,206,110	37,393,893	2,187,783
Travel	167,902	305,115	305,115	0
Operating Services	825,503	730,496	1,416,009	685,513
Supplies	349,032	545,733	685,540	139,807
Total Operating Expenses	1,342,437	1,581,344	2,406,664	825,320
Professional Services	340,218	315,431	315,431	0
Other Charges	53,881	87,866	87,866	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	394,099	403,297	403,297	0
General Acquisitions	94,408	215,501	197,301	(18,200)
Library Acquisitions	0	0	250,000	250,000
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	94,408	215,501	447,301	231,800
Unallotted				
Function Total	36,716,003	37,406,252	40,651,155	3,244,903

Function: Research	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	3,189,069	3,261,653	3,256,859	(4,794)
Other Compensation	0	801	801	0
Related Benefits	577,662	576,934	575,016	(1,917)
Total Personal Services	3,766,730	3,839,388	3,832,677	(6,711)
Travel	61,911	65,409	65,409	0
Operating Services	574,891	584,116	584,116	0
Supplies	29,612	28,863	28,863	0
Total Operating Expenses	666,414	678,388	678,388	0
Professional Services	0	500	500	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	500	500	0
General Acquisitions	856	873	873	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	856	873	873	0
Unallotted				
Function Total	4,433,999	4,519,149	4,512,438	(6,711)

Function: Public Service	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	78,843	78,841	84,359	5,518
Other Compensation	0	4,423	4,423	0
Related Benefits	87,319	66,536	68,744	2,207
Total Personal Services	166,162	149,800	157,526	7,725
Travel	0	0	0	0
Operating Services	0	49	49	0
Supplies	0	789	789	0
Total Operating Expenses	0	838	838	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	166,162	150,638	158,364	7,725

Function: Academic Support (Includes Library)	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	2,926,929	3,037,092	3,186,526	149,434
Other Compensation	63,912	96,652	98,652	2,000
Related Benefits	1,485,612	1,387,111	1,551,139	164,028
Total Personal Services	4,476,450	4,520,857	4,836,319	315,463
Travel	23,197	94,943	94,943	0
Operating Services	280,945	324,517	416,122	91,605
Supplies	33,263	43,127	43,127	0
Total Operating Expenses	337,405	462,587	554,192	91,605
Professional Services	4,202	20,000	20,000	0
Other Charges	180,013	157,846	181,846	24,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	184,215	177,846	201,846	24,000
General Acquisitions	7,120	6,549	6,549	0
Library Acquisitions	192,698	295,400	295,400	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	199,819	301,949	301,949	0
Unallotted				
Function Total	5,197,887	5,463,238	5,894,305	431,068

Function: Student Services	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	2,656,652	2,710,634	2,903,733	193,099
Other Compensation	216,031	261,044	259,494	(1,550)
Related Benefits	1,320,523	1,229,044	1,376,456	147,412
Total Personal Services	4,193,206	4,200,722	4,539,683	338,961
Travel	78,585	75,011	82,011	7,000
Operating Services	166,549	220,796	332,625	111,829
Supplies	73,479	78,576	81,576	3,000
Total Operating Expenses	318,613	374,383	496,212	121,829
Professional Services	17,267	20,039	21,039	1,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	17,267	20,039	21,039	1,000
General Acquisitions	24,291	19,426	33,526	14,100
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	24,291	19,426	33,526	14,100
Unallotted				
Function Total	4,553,376	4,614,570	5,090,460	475,890

Function: Institutional Support	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	6,131,712	6,310,475	6,630,532	320,057
Other Compensation	256,359	226,793	226,792	(1)
Related Benefits	3,085,914	3,044,239	3,376,404	332,165
Total Personal Services	9,473,985	9,581,508	10,233,729	652,221
Travel	80,948	103,473	119,310	15,837
Operating Services	2,400,470	2,555,327	3,538,289	982,962
Supplies	137,775	175,093	271,240	96,147
Total Operating Expenses	2,619,193	2,833,893	3,928,839	1,094,946
Professional Services	462,411	513,372	532,372	19,000
Other Charges	589	15,025	525	(14,500)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	463,000	528,397	532,897	4,500
General Acquisitions	169,186	322,733	427,733	105,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	169,186	322,733	427,733	105,000
Unallotted				
Function Total	12,725,365	13,266,531	15,123,198	1,856,667

Function: Scholarships & Fellowships	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	14,699,939	14,650,364	14,550,364	(100,000)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	14,699,939	14,650,364	14,550,364	(100,000)
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	14,699,939	14,650,364	14,550,364	(100,000)

Function: Plant Operations/Maintenance	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	2,850,330	3,100,308	3,310,147	209,839
Other Compensation	141,734	139,585	139,585	0
Related Benefits	1,611,514	1,452,380	1,630,640	178,261
Total Personal Services	4,603,578	4,692,273	5,080,372	388,100
Travel	1,383	3,398	3,398	0
Operating Services	2,512,350	2,411,893	2,962,520	550,627
Supplies	621,007	488,393	483,393	(5,000)
Total Operating Expenses	3,134,739	2,903,684	3,449,311	545,627
Professional Services	1,023	29,469	29,469	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,023	29,469	29,469	0
General Acquisitions	178,022	39,490	39,490	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	178,022	39,490	39,490	0
Unallotted				
Function Total	7,917,361	7,664,916	8,598,642	933,727

Total E & G Expenditures	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	41,830,013	42,488,107	44,452,005	1,963,898
Other Compensation	743,439	802,933	803,382	449
Related Benefits	18,991,720	18,899,610	20,818,805	1,919,194
Total Personal Services	61,565,171	62,190,652	66,074,194	3,883,542
Travel	413,927	647,349	670,186	22,837
Operating Services	6,760,708	6,827,194	9,249,730	2,422,536
Supplies	1,244,168	1,360,574	1,594,528	233,954
Total Operating Expenses	8,418,803	8,835,117	11,514,444	2,679,327
Professional Services	825,121	898,811	918,811	20,000
Other Charges	14,934,421	14,911,101	14,820,601	(90,500)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	15,759,543	15,809,912	15,739,412	(70,500)
General Acquisitions	473,883	604,572	705,472	100,900
Library Acquisitions	192,698	295,400	545,400	250,000
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	666,581	899,972	1,250,872	350,900
Unallotted				
Function Total	86,410,091	87,735,656	94,578,925	6,843,269

Interagency Transfers	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
CPTP	44,548	44,547	44,547	0

Athletics	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	4,697,017	4,697,017	5,197,017	500,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,697,017	4,697,017	5,197,017	500,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	4,697,017	4,697,017	5,197,017	500,000

Grand Total Expenditures	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	41,830,013	42,488,107	44,452,005	1,963,898
Other Compensation	743,436	802,933	803,382	449
Related Benefits	18,991,720	18,899,610	20,818,805	1,919,194
Total Personal Services	61,565,172	62,190,652	66,074,194	3,883,542
Travel	413,925	647,349	670,186	22,837
Operating Services	6,760,706	6,827,194	9,249,730	2,422,536
Supplies	1,244,167	1,360,574	1,594,528	233,954
Total Operating Expenses	8,418,798	8,835,117	11,514,444	2,679,327
Professional Services	825,119	898,811	918,811	20,000
Other Charges	19,631,438	19,608,118	20,017,618	409,500
Debt Services	0	0	0	0
Interagency Transfers	44,548	44,547	44,547	0
Total Other Charges	20,501,106	20,551,476	20,980,976	429,500
General Acquisitions	473,883	604,572	705,472	100,900
Library Acquisitions	192,698	295,400	545,400	250,000
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	666,582	899,972	1,250,872	350,900
Unallotted				
Function Total	91,151,657	92,477,222	99,820,491	7,343,269

INSTRUCTION				
COLLEGE OF ARTS, EDUCATION, & SCIENCES	Actual	Budgeted	Budgeted	2019-20 +/-
School of Humanities	2018-19	2018-19	2019-20	2018-19
Personal Services:				
Salaries	1,840,381	2,083,759	1,965,439	(118,320)
Other Compensation	656	6,513	6,513	0
Related Benefits	713,377	786,776	786,176	(600)
Total Personal Services	2,554,414	2,877,048	2,758,128	(118,920)
Travel	8,130	6,335	6,335	0
Operating Services	1,415	6,649	6,649	0
Supplies	1,475	92	92	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,565,435	2,890,124	2,771,204	(118,920)

School of Sciences	Actual	Budgeted	Budgeted	2019-20 +/-
	2018-19	2018-19	2019-20	2018-19
Personal Services:				
Salaries	2,352,643	2,568,977	2,423,157	(145,820)
Other Compensation	2,281	7,984	7,984	0
Related Benefits	951,919	971,111	969,263	(1,848)
Total Personal Services	3,306,844	3,548,072	3,400,404	(147,668)
Travel	6,821	2,192	2,192	0
Operating Services	31,397	50,613	50,613	0
Supplies	85,105	89,173	89,173	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	10,371	32,791	32,791	0
Total Expenditures	3,440,538	3,722,841	3,575,173	(147,668)

School of Visual & Performing Arts	Actual	Budgeted	Budgeted	2019-20 +/-
	2018-19	2018-19	2019-20	2018-19
Personal Services:				
Salaries	1,482,157	1,473,378	1,473,378	0
Other Compensation	0	6,006	6,006	0
Related Benefits	595,278	589,351	589,351	0
Total Personal Services	2,077,435	2,068,735	2,068,735	0
Travel	8,006	9,949	9,949	0
Operating Services	11,091	14,362	14,362	0
Supplies	27,765	23,168	23,168	0
Professional Services	18,350	16,478	16,478	0
Other Charges	0	0	0	0
Capital Outlay	0	0	11,000	11,000
Total Expenditures	2,142,648	2,132,692	2,143,692	11,000

School of Education	Actual	Budgeted	Budgeted	2019-20 +/-
	2018-19	2018-19	2019-20	2018-19
Personal Services:				
Salaries	851,716	1,033,500	961,462	(72,038)
Other Compensation	2,000	2,444	2,444	0
Related Benefits	325,436	377,017	384,585	7,568
Total Personal Services	1,179,152	1,412,961	1,348,491	(64,470)
Travel	10,146	18,139	18,139	0
Operating Services	564	12,319	12,319	0
Supplies	2,974	4,620	4,620	0
Professional Services	0	3,000	3,000	0
Other Charges	0	0	0	0
Capital Outlay	1,151	1,000	1,000	0
Total Expenditures	1,193,987	1,452,039	1,387,569	(64,470)

E-Teach	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	53,786	93,280	92,920	(360)
Other Compensation	0	0	0	0
Related Benefits	8,806	27,984	27,876	(108)
Total Personal Services	62,592	121,264	120,796	(468)
Travel	0	1,225	1,225	0
Operating Services	980	1,678	1,678	0
Supplies	2,338	5,312	5,312	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	65,911	129,479	129,011	(468)

Arts, Education, & Sciences Operations	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	944,964	1,022,106	1,038,805	16,699
Other Compensation	0	0	0	0
Related Benefits	297,786	340,574	347,834	7,260
Total Personal Services	1,242,750	1,362,680	1,386,639	23,959
Travel	21,260	15,648	15,648	0
Operating Services	39,491	22,799	22,799	0
Supplies	12,714	54,381	54,381	0
Professional Services	0	1,250	1,250	0
Other Charges	200	0	0	0
Capital Outlay	2,737	6,787	6,787	0
Total Expenditures	1,319,151	1,463,545	1,487,504	23,959

Total-Arts, Education, & Sciences	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	7,525,647	8,275,000	7,955,161	(319,839)
Other Compensation	4,937	22,947	22,947	0
Related Benefits	2,892,604	3,092,813	3,105,084	12,272
Total Personal Services	10,423,187	11,390,760	11,083,192	(307,567)
Travel	54,362	53,488	53,488	0
Operating Services	84,939	108,420	108,420	0
Supplies	132,372	176,746	176,746	0
Professional Services	18,350	20,728	20,728	0
Other Charges	200	0	0	0
Capital Outlay	14,259	40,578	51,578	11,000
Total Expenditures	10,727,670	11,790,720	11,494,152	(296,567)

COLLEGE OF BUSINESS & SOCIAL SCIENCES School of Accounting, Financial, & Information Serv	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	2,029,114	2,129,832	2,129,042	(790)
Other Compensation	4,452	0	0	0
Related Benefits	693,608	851,933	851,617	(316)
Total Personal Services	2,727,173	2,981,765	2,980,659	(1,106)
Travel	0	0	0	0
Operating Services	0	100	100	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,727,173	2,981,865	2,980,759	(1,106)

School of Behavioral & Social Sciences	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	1,208,147	1,294,863	1,280,708	(14,155)
Other Compensation	0	0	0	0
Related Benefits	492,250	487,767	512,283	24,516
Total Personal Services	1,700,396	1,782,630	1,792,991	10,361
Travel	0	0	0	0
Operating Services	2,509	100	100	0
Supplies	0	3,310	3,310	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,702,905	1,786,040	1,796,401	10,361

School of Management	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	1,656,500	1,619,149	1,722,157	103,008
Other Compensation	0	1,280	1,280	0
Related Benefits	586,729	632,260	673,463	41,203
Total Personal Services	2,243,229	2,252,689	2,396,900	144,211
Travel	0	0	0	0
Operating Services	12,905	100	100	0
Supplies	2,872	22,670	22,670	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,259,006	2,275,459	2,419,670	144,211

Business & Social Sciences Operations	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	715,475	755,959	648,391	(107,568)
Other Compensation	1,956	1,771	1,771	0
Related Benefits	214,259	225,891	223,416	(2,474)
Total Personal Services	931,690	983,621	873,578	(110,042)
Travel	24,242	15,393	15,393	0
Operating Services	34,836	25,791	25,791	0
Supplies	34,980	24,696	24,696	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,087	30,010	30,010	0
Total Expenditures	1,029,834	1,079,511	969,468	(110,042)

Total-Business & Social Sciences	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	5,609,236	5,799,803	5,780,298	(19,505)
Other Compensation	6,407	3,051	3,051	0
Related Benefits	1,986,845	2,197,850	2,260,779	62,929
Total Personal Services	7,602,488	8,000,704	8,044,128	43,424
Travel	24,242	15,393	15,393	0
Operating Services	50,250	26,091	26,091	0
Supplies	37,851	50,676	50,676	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,087	30,010	30,010	0
Total Expenditures	7,718,918	8,122,874	8,166,298	43,424

COLLEGE OF HEALTH SCIENCES Kitty DeGree School of Nursing	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	2,329,080	2,401,909	2,406,909	5,000
Other Compensation	4,636	3,893	3,893	0
Related Benefits	928,303	960,764	962,764	2,000
Total Personal Services	3,262,020	3,366,566	3,373,566	7,000
Travel	3,769	3,468	3,468	0
Operating Services	5,932	3,767	3,767	0
Supplies	32,360	31,709	31,709	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,659	0	0	0
Total Expenditures	3,308,739	3,405,510	3,412,510	7,000

School of Allied Health	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	2,862,526	3,210,618	3,354,954	144,336
Other Compensation	0	1,444	1,444	0
Related Benefits	1,110,081	1,100,047	1,341,982	241,934
Total Personal Services	3,972,608	4,312,109	4,698,380	386,270
Travel	24,548	6,000	6,000	0
Operating Services	24,449	21,981	21,981	0
Supplies	55,991	58,295	58,295	0
Professional Services	5,000	0	0	0
Other Charges	0	0	0	0
Capital Outlay	17,315	3,700	24,500	20,800
Total Expenditures	4,099,911	4,402,085	4,809,156	407,070

Dental Hygiene	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	834	0	0	0
Supplies	15,304	18,000	18,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	16,138	18,000	18,000	0

Marriage & Family Therapy Clinic	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	1,224	1,224	0
Other Compensation	0	0	0	0
Related Benefits	0	367	367	0
Total Personal Services	0	1,591	1,591	0
Travel	2,913	4,800	4,800	0
Operating Services	5,254	2,183	2,183	0
Supplies	3,996	4,437	4,437	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	12,163	13,011	13,011	0

Health Sciences Operations	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	909,118	833,905	826,064	(7,841)
Other Compensation	0	0	0	0
Related Benefits	208,999	265,804	263,452	(2,352)
Total Personal Services	1,118,117	1,099,709	1,089,516	(10,193)
Travel	1,894	2,824	2,824	0
Operating Services	8,997	20,800	20,800	0
Supplies	15,001	14,951	24,904	9,953
Professional Services	0	0	0	0
Other Charges	0	36,000	36,000	0
Capital Outlay	1,229	4,594	4,594	0
Total Expenditures	1,145,237	1,178,878	1,178,638	(240)

Total - Health Sciences	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	6,100,725	6,447,656	6,589,151	141,495
Other Compensation	4,636	5,337	5,337	0
Related Benefits	2,247,383	2,326,982	2,568,564	241,582
Total Personal Services	8,352,744	8,779,975	9,163,052	383,077
Travel	33,123	17,092	17,092	0
Operating Services	45,466	48,731	48,731	0
Supplies	122,651	127,392	137,345	9,953
Professional Services	5,000	0	0	0
Other Charges	0	36,000	36,000	0
Capital Outlay	23,203	8,294	29,094	20,800
Total Expenditures	8,582,188	9,017,484	9,431,314	413,830

COLLEGE OF PHARMACY School of Basic Pharm. & Toxicological Sciences	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	1,405,000	1,377,803	1,394,078	16,275
Other Compensation	0	0	0	0
Related Benefits	503,140	551,121	557,631	6,510
Total Personal Services	1,908,140	1,928,924	1,951,709	22,785
Travel	2,606	38,500	38,500	0
Operating Services	1,449	0	0	0
Supplies	28,222	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,940,417	1,967,424	1,990,209	22,785

School of Clinical Sciences	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	2,753,806	2,932,768	2,902,676	(30,092)
Other Compensation	0	0	0	0
Related Benefits	944,997	1,030,532	1,159,870	129,338
Total Personal Services	3,698,803	3,963,300	4,062,546	99,246
Travel	45,857	61,860	61,860	0
Operating Services	2,102	0	0	0
Supplies	142	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	3,746,904	4,025,160	4,124,406	99,246

Pharmacy Administration	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	1,127,297	1,568,965	1,277,979	(290,986)
Other Compensation	1,519	0	0	0
Related Benefits	446,226	505,586	511,192	5,606
Total Personal Services	1,575,042	2,074,551	1,789,171	(285,380)
Travel	12,877	58,000	58,000	0
Operating Services	127,825	0	0	0
Supplies	12,518	62,500	64,725	2,225
Professional Services	61,000	0	0	0
Other Charges	0	0	0	0
Capital Outlay (Lib Acq)	47,910	0	250,000	250,000
Total Expenditures	1,837,173	2,195,051	2,161,896	(33,155)

Pharmacy Academic Affairs	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	8,952	20,000	20,000	0
Operating Services	(1,866)	0	0	0
Supplies	6,529	15,900	15,900	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay (Lib Acq)	0	0	0	0
Total Expenditures	13,615	35,900	35,900	0

Pharmacy New Orleans Campus	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	1,641	15,000	15,000	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay (Lib Acq)	0	0	0	0
Total Expenditures	1,641	15,000	15,000	0

Pharmacy Outreach	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	4,474	15,000	15,000	0
Operating Services	4,148	0	0	0
Supplies	13,527	79,020	79,020	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	22,148	94,020	94,020	0

Pharmacy Research	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	49	3,500	3,500	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	49	3,500	3,500	0

Pharmacy Shreveport Campus	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	2,605	15,000	15,000	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,605	15,000	15,000	0

Total - College of Pharmacy	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	5,286,103	5,879,536	5,574,733	(304,803)
Other Compensation	1,519	0	0	0
Related Benefits	1,894,363	2,087,240	2,228,693	141,454
Total Personal Services	7,181,985	7,966,776	7,803,427	(163,349)
Travel	79,061	226,860	226,860	0
Operating Services	133,658	0	0	0
Supplies	60,938	157,420	159,645	2,225
Professional Services	61,000	0	0	0
Other Charges	0	0	0	0
Capital Outlay	47,910	0	250,000	250,000
Total Expenditures	7,564,552	8,351,056	8,439,932	88,876

Total - Academic Colleges	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	24,521,710	26,401,995	25,899,343	(502,652)
Other Compensation	17,500	31,335	31,335	0
Related Benefits	9,021,195	9,704,885	10,163,121	458,236
Total Personal Services	33,560,405	36,138,215	36,093,799	(44,415)
Travel	190,788	312,833	312,833	0
Operating Services	314,313	183,242	183,242	0
Supplies	353,812	512,234	524,412	12,178
Professional Services	84,350	20,728	20,728	0
Other Charges	200	36,000	36,000	0
Capital Outlay	89,459	78,882	360,682	281,800
Total Expenditures	34,593,328	37,282,134	37,531,696	249,563

INSTRUCT/ FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2019-20 +/-
Administrative Services & Graduate Assistants	2018-19	2018-19	2019-20	2018-19
Personal Services:				
Salaries	1,009,702	230,000	1,206,743	976,743
Other Compensation	0	0	0	0
Related Benefits	1,761,896	1,758,596	2,224,815	466,219
Total Personal Services	2,771,598	1,988,596	3,431,558	1,442,962
Travel	0	0	0	0
Operating Services	407,932	452,791	1,138,304	685,513
Supplies	0	21,259	148,888	127,629
Professional Services	249,543	274,703	274,703	0
Other Charges	5,281	0	0	0
Capital Outlay	0	81,619	81,619	0
Total Expenditures	3,434,353	2,818,968	5,075,072	2,256,104

Emerging Scholars	Actual	Budgeted	Budgeted	2019-20 +/-
	2018-19	2018-19	2019-20	2018-19
Personal Services:				
Salaries	400	0	0	0
Other Compensation	15,310	12,300	12,300	0
Related Benefits	0	0	0	0
Total Personal Services	15,710	12,300	12,300	0
Travel	0	4,000	4,000	0
Operating Services	1,021	963	963	0
Supplies	5,156	10,000	10,000	0
Professional Services	0	0	0	0
Other Charges	46,000	50,000	50,000	0
Capital Outlay	0	0	0	0
Total Expenditures	67,887	77,263	77,263	0

ULM Online	Actual	Budgeted	Budgeted	2019-20 +/-
	2018-19	2018-19	2019-20	2018-19
Personal Services:				
Salaries	1,103,797	1,103,691	1,109,656	5,965
Other Compensation	1,591	10,000	10,000	0
Related Benefits	390,012	404,076	406,462	2,386
Total Personal Services	1,495,400	1,517,767	1,526,118	8,351
Travel	7,735	20,000	20,000	0
Operating Services	11,602	16,000	16,000	0
Supplies	5,230	10,000	10,000	0
Professional Services	6,125	20,000	20,000	0
Other Charges	0	0	0	0
Capital Outlay	4,949	5,000	5,000	0
Total Expenditures	1,531,042	1,588,767	1,597,118	8,351

Freshman Year Experience	Actual	Budgeted	Budgeted	2019-20 +/-
	2018-19	2018-19	2019-20	2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	18,000	18,000	18,000	0
Related Benefits	0	0	0	0
Total Personal Services	18,000	18,000	18,000	0
Travel	0	0	0	0
Operating Services	0	200	200	0
Supplies	554	384	384	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	18,554	18,584	18,584	0

General Instructional Support	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	38,480	77,154	75,124	(2,030)
Other Compensation	0	0	0	0
Related Benefits	3,697	15,046	14,637	(409)
Total Personal Services	42,177	92,200	89,761	(2,439)
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	1,866	1,866	0
Capital Outlay	0	0	0	0
Total Expenditures	42,177	94,066	91,627	(2,439)

Honor's Program	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	18,000	26,000	20,800	(5,200)
Other Compensation	0	0	0	0
Related Benefits	5,232	7,800	6,240	(1,560)
Total Personal Services	23,232	33,800	27,040	(6,760)
Travel	5,307	3,500	3,500	0
Operating Services	628	2,900	2,900	0
Supplies	4,128	6,000	6,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	33,295	46,200	39,440	(6,760)

Instruction-Digital Library	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	50,000	0	(50,000)
Library Acq.	0	0	0	0
Total Expenditures	0	50,000	0	(50,000)

Instructional Technology Support	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	196,489	196,510	196,510	0
Other Compensation	0	0	0	0
Related Benefits	90,610	78,604	78,604	0
Total Personal Services	287,099	275,114	275,114	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	90	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	287,190	275,114	275,114	0

President's Academy	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	22,890	43,090	43,090	0
Other Compensation	13,000	2,000	2,000	0
Related Benefits	7,050	13,236	13,236	0
Total Personal Services	42,940	58,326	58,326	0
Travel	153	1,500	1,500	0
Operating Services	29,836	12,000	12,000	0
Supplies	5,781	7,500	7,500	0
Professional Services	200	0	0	0
Other Charges	2,400	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	81,310	79,326	79,326	0

Warhawks Initiative	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	21,000	21,000	0
Other Compensation	0	0	0	0
Related Benefits	0	6,300	6,300	0
Total Personal Services	0	27,300	27,300	0
Travel	0	100	100	0
Operating Services	0	1,000	1,000	0
Supplies	0	4,600	4,600	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	33,000	33,000	0

Total Instructional Support	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	2,389,758	1,697,445	2,672,923	975,478
Other Compensation	47,901	42,300	42,300	0
Related Benefits	2,258,497	2,283,659	2,750,295	466,636
Total Personal Services	4,696,156	4,023,404	5,465,518	1,442,114
Travel	13,196	29,100	29,100	0
Operating Services	451,018	485,854	1,171,367	685,513
Supplies	20,939	59,743	187,372	127,629
Professional Services	255,868	294,703	294,703	0
Other Charges	53,681	51,866	51,866	0
Capital Outlay	4,949	136,619	86,619	(50,000)
Total Expenditures	5,495,808	5,081,289	7,286,545	2,205,256

FUNCTIONAL TRANSFERS	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Communications Support				
Operating Services	111,935	114,219	114,219	0

Less: Research Transfers	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	(2,914,987)	(2,974,476)	(2,974,476)	0
Other Compensation	0	0	0	0
Related Benefits	(456,516)	(465,834)	(465,834)	0
Total Personal Services	(3,371,503)	(3,440,310)	(3,440,310)	0
Travel	(36,082)	(36,818)	(36,818)	0
Operating Services	(51,763)	(52,819)	(52,819)	0
Supplies	(25,720)	(26,244)	(26,244)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(3,485,068)	(3,556,191)	(3,556,191)	0

Total Functional Transfers	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	(2,914,987)	(2,974,476)	(2,974,476)	0
Other Compensation	0	0	0	0
Related Benefits	(456,516)	(465,834)	(465,834)	0
Total Personal Services	(3,371,503)	(3,440,310)	(3,440,310)	0
Travel	(36,082)	(36,818)	(36,818)	0
Operating Services	60,172	61,400	61,400	0
Supplies	(25,720)	(26,244)	(26,244)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(3,373,133)	(3,441,972)	(3,441,972)	0

Attrition	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	(1,135,856)	(517,938)	617,918
Other Compensation	0	0	0	0
Related Benefits	0	(379,342)	(207,176)	172,166
Total Personal Services	0	(1,515,198)	(725,114)	790,084

Instruction Summary	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	23,996,481	23,989,108	25,079,852	1,090,744
Other Compensation	65,401	73,635	73,635	0
Related Benefits	10,823,176	11,143,367	12,240,405	1,097,039
Total Personal Services	34,885,058	35,206,110	37,393,893	2,187,783
Travel	167,902	305,115	305,115	0
Operating Services	825,503	730,496	1,416,009	685,513
Supplies	349,032	545,733	685,540	139,807
Professional Services	340,218	315,431	315,431	0
Other Charges	53,881	87,866	87,866	0
Capital Outlay	94,408	215,501	447,301	231,800
Total Expenditures	36,716,003	37,406,252	40,651,155	3,244,903

RESEARCH Sponsored Programs & Research	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	259,185	271,977	267,183	(4,794)
Other Compensation	0	801	801	0
Related Benefits	103,311	108,791	106,873	(1,917)
Total Personal Services	362,495	381,569	374,858	(6,711)
Travel	7,121	9,500	9,500	0
Operating Services	8,581	6,250	6,250	0
Supplies	2,305	1,000	1,000	0
Professional Services	0	500	500	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	380,502	398,819	392,108	(6,711)

FUNCTIONAL TRANSFERS College of Arts, Education, & Sciences	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	705,893	720,298	720,298	0
Other Compensation	0	0	0	0
Related Benefits	45,242	46,165	46,165	0
Total Personal Services	751,135	766,463	766,463	0
Travel	3,019	3,081	3,081	0
Operating Services	250,840	255,959	255,959	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,004,994	1,025,503	1,025,503	0

College of Business & Social Sciences	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	989,909	1,010,111	1,010,111	0
Other Compensation	0	0	0	0
Related Benefits	137,104	139,902	139,902	0
Total Personal Services	1,127,013	1,150,013	1,150,013	0
Travel	23,493	23,972	23,972	0
Operating Services	47,651	48,623	48,623	0
Supplies	1,926	1,965	1,965	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,200,083	1,224,574	1,224,574	0

College of Health Sciences	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	436,455	445,362	445,362	0
Other Compensation	0	0	0	0
Related Benefits	96,752	98,727	98,727	0
Total Personal Services	533,207	544,089	544,089	0
Travel	9,778	9,978	9,978	0
Operating Services	85,317	87,058	87,058	0
Supplies	8,808	8,988	8,988	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	637,110	650,113	650,113	0

College of Pharmacy	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	797,627	813,905	813,905	0
Other Compensation	0	0	0	0
Related Benefits	179,682	183,349	183,349	0
Total Personal Services	977,309	997,254	997,254	0
Travel	18,159	18,530	18,530	0
Operating Services	158,446	161,680	161,680	0
Supplies	16,358	16,692	16,692	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,170,272	1,194,156	1,194,156	0

Communications Support	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Operating Services	5,891	6,011	6,011	0

Research Computing Support	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	341	348	348	0
Operating Services	18,165	18,536	18,536	0
Supplies	215	219	219	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	856	873	873	0
Total Expenditures	19,577	19,976	19,976	0

Research-Admin. Services	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	15,571	0	0	0
Total Personal Services	15,571	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	15,571	0	0	0

Total Functional Transfers	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	2,929,884	2,989,676	2,989,676	0
Other Compensation	0	0	0	0
Related Benefits	458,780	468,143	468,143	0
Total Personal Services	3,388,664	3,457,819	3,457,819	0
Travel	54,791	55,909	55,909	0
Operating Services	566,310	577,867	577,867	0
Supplies	27,307	27,864	27,864	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	856	873	873	0
Total Expenditures	4,037,928	4,120,332	4,120,332	0

Research Summary	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	3,189,069	3,261,653	3,256,859	(4,794)
Other Compensation	0	801	801	0
Related Benefits	577,662	576,934	575,016	(1,917)
Total Personal Services	3,766,730	3,839,388	3,832,677	(6,711)
Travel	61,911	65,409	65,409	0
Operating Services	574,891	584,116	584,116	0
Supplies	29,612	28,863	28,863	0
Professional Services	0	500	500	0
Other Charges	0	0	0	0
Capital Outlay	856	873	873	0
Total Expenditures	4,433,999	4,519,150	4,512,439	(6,711)

PUBLIC SERVICE Human Performance Lab	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	49	49	0
Supplies	0	789	789	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	838	838	0

Public Radio	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	78,843	78,841	84,359	5,518
Other Compensation	0	4,423	4,423	0
Related Benefits	35,507	31,536	33,744	2,207
Total Personal Services	114,350	114,800	122,526	7,725
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	114,350	114,800	122,526	7,725

Total Public Service Depts.	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	78,843	78,841	84,359	5,518
Other Compensation	0	4,423	4,423	0
Related Benefits	35,507	31,536	33,744	2,207
Total Personal Services	114,350	114,800	122,526	7,725
Travel	0	0	0	0
Operating Services	0	49	49	0
Supplies	0	789	789	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	114,350	115,638	123,364	7,725

Public Service-Admin. Services	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	51,812	35,000	35,000	0
Total Personal Services	51,812	35,000	35,000	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	51,812	35,000	35,000	0

Public Service Summary	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	78,843	78,841	84,359	5,518
Other Compensation	0	4,423	4,423	0
Related Benefits	87,319	66,536	68,744	2,207
Total Personal Services	166,162	149,800	157,526	7,725
Travel	0	0	0	0
Operating Services	0	49	49	0
Supplies	0	789	789	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	166,161	150,638	158,364	7,725

ACADEMIC SUPPORT	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
College of Arts, Education, & Sciences				
Personal Services:				
Salaries	447,630	463,140	463,306	166
Other Compensation	13,778	24,093	24,093	0
Related Benefits	212,241	174,146	174,213	67
Total Personal Services	673,649	661,379	661,612	233
Travel	9,919	21,431	21,431	0
Operating Services	6,079	9,177	9,177	0
Supplies	262	234	234	0
Professional Services	0	1,000	1,000	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	689,909	693,221	693,454	233

College of Business & Social Sciences	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	377,789	377,812	417,780	39,968
Other Compensation	0	7,232	7,232	0
Related Benefits	195,142	151,125	167,112	15,987
Total Personal Services	572,931	536,169	592,124	55,955
Travel	0	2,715	2,715	0
Operating Services	509	21,656	21,656	0
Supplies	0	3,118	3,118	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	573,440	563,658	619,613	55,955

College of Health Sciences	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	375,429	397,102	383,452	(13,650)
Other Compensation	0	0	0	0
Related Benefits	157,255	158,841	153,381	(5,460)
Total Personal Services	532,684	555,943	536,833	(19,110)
Travel	1,946	1,951	1,951	0
Operating Services	729	7,804	7,804	0
Supplies	198	1,146	1,146	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	535,557	566,844	547,734	(19,110)

College of Pharmacy	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	255,540	260,440	260,980	540
Other Compensation	0	0	0	0
Related Benefits	79,718	103,632	103,848	216
Total Personal Services	335,258	364,072	364,828	756
Travel	3,269	1,951	1,951	0
Operating Services	152	7,802	7,802	0
Supplies	0	1,147	1,147	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	338,679	374,972	375,728	756

Catalogues & Bulletins	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	9,510	23,218	23,218	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	9,510	23,218	23,218	0

QEP	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	100,000	100,000
Other Compensation	0	0	2,000	2,000
Related Benefits	0	0	24,000	24,000
Total Personal Services	0	0	126,000	126,000
Travel	0	0	12,000	12,000
Operating Services	0	0	5,000	5,000
Supplies	0	0	500	500
Professional Services	0	0	0	0
Other Charges	0	0	5,000	5,000
Capital Outlay	0	0	0	0
Total Expenditures	0	0	148,500	148,500

Graduate School	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	403,448	410,380	411,940	1,560
Other Compensation	0	0	0	0
Related Benefits	170,782	135,998	136,622	624
Total Personal Services	574,229	546,378	548,562	2,184
Travel	781	5,000	5,000	0
Operating Services	4,193	4,726	4,726	0
Supplies	4,161	1,000	1,000	0
Professional Services	0	3,000	3,000	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	583,365	560,104	562,288	2,184

SACSCOC	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	7,004	32,000	27,200	(4,800)
Other Compensation	675	0	0	0
Related Benefits	2,061	7,200	5,760	(1,440)
Total Personal Services	9,740	39,200	32,960	(6,240)
Travel	19,228	65,000	53,000	(12,000)
Operating Services	21,813	5,000	0	(5,000)
Supplies	8,546	5,000	4,500	(500)
Professional Services	2,500	0	0	0
Other Charges	0	5,000	0	(5,000)
Capital Outlay	0	0	0	0
Total Expenditures	61,827	119,200	90,460	(28,740)

Academic Innovation Center	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	4,000	8,800	7,040	(1,760)
Other Compensation	0	0	0	0
Related Benefits	1,174	2,640	2,112	(528)
Total Personal Services	5,174	11,440	9,152	(2,288)
Travel	0	5,000	5,000	0
Operating Services	4,200	0	0	0
Supplies	5,900	2,000	2,000	0
Professional Services	0	0	0	0
Other Charges	0	15,000	15,000	0
Capital Outlay	0	0	0	0
Total Expenditures	15,275	33,440	31,152	(2,288)

Total Academic Depts.	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	1,870,840	1,949,674	2,071,698	122,024
Other Compensation	14,453	31,325	33,325	2,000
Related Benefits	818,372	733,582	767,048	33,466
Total Personal Services	2,703,665	2,714,581	2,872,072	157,490
Travel	35,143	103,048	103,048	0
Operating Services	47,185	79,383	79,383	0
Supplies	19,068	13,645	13,645	0
Professional Services	2,500	4,000	4,000	0
Other Charges	0	20,000	20,000	0
Capital Outlay	0	0	0	0
Total Expenditures	2,807,561	2,934,657	3,092,148	157,490

FUNCTIONAL SUPPORT				
Admin. Services - Academic Support	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	10,214	10,214	0
Other Compensation	18,672	30,000	30,000	0
Related Benefits	232,483	259,146	378,625	119,479
Total Personal Services	251,155	299,360	418,839	119,479
Travel	0	0	0	0
Operating Services	0	0	91,605	91,605
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	251,155	299,360	510,444	211,084

Academic Support				
	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	3,554	27,500	0	(27,500)
Other Compensation	0	0	0	0
Related Benefits	582	11,000	0	(11,000)
Total Personal Services	4,135	38,500	0	(38,500)
Travel	1,272	1,000	1,000	0
Operating Services	16,335	15,980	15,980	0
Supplies	1,943	20,000	20,000	0
Professional Services	1,702	16,000	16,000	0
Other Charges	300	5,000	5,000	0
Capital Outlay	0	0	0	0
Total Expenditures	25,687	96,480	57,980	(38,500)

Technology Support				
	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	48,102	48,173	50,107	1,934
Other Compensation	0	0	0	0
Related Benefits	29,449	19,269	20,043	774
Total Personal Services	77,551	67,442	70,150	2,708
Travel	0	0	0	0
Operating Services	(2,861)	6,000	6,000	0
Supplies	3,763	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	78,452	73,442	76,150	2,708

Information Technology Support				
	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	105,992	153,215	159,290	6,075
Other Compensation	0	0	0	0
Related Benefits	45,167	61,286	63,716	2,430
Total Personal Services	151,158	214,501	223,006	8,505
Travel	0	0	0	0
Operating Services	11,485	6,519	6,519	0
Supplies	2,601	7,106	7,106	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,884	1,206	1,206	0
Total Expenditures	167,129	229,332	237,837	8,505

Total Functional Support	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	157,647	239,102	219,611	(19,491)
Other Compensation	18,672	30,000	30,000	0
Related Benefits	307,680	350,701	462,384	111,683
Total Personal Services	483,999	619,803	711,995	92,192
Travel	1,272	1,000	1,000	0
Operating Services	24,958	28,499	120,104	91,605
Supplies	8,307	27,106	27,106	0
Professional Services	1,702	16,000	16,000	0
Other Charges	300	5,000	5,000	0
Capital Outlay	1,884	1,206	1,206	0
Total Expenditures	522,423	698,614	882,411	183,797

FUNCTIONAL TRANSFERS	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Communications Support				
Operating Services	30,817	31,446	31,446	0

Academic Computing Support	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	267,216	272,670	272,670	0
Other Compensation	6,110	6,235	6,235	0
Related Benefits	73,105	74,597	74,597	0
Total Personal Services	346,431	353,502	353,502	0
Travel	2,095	2,138	2,138	0
Operating Services	111,264	113,535	113,535	0
Supplies	1,309	1,336	1,336	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,236	5,343	5,343	0
Total Expenditures	466,335	475,854	475,854	0

Research Transfers	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	(14,896)	(15,200)	(15,200)	0
Other Compensation	0	0	0	0
Related Benefits	(2,264)	(2,310)	(2,310)	0
Total Personal Services	(17,160)	(17,510)	(17,510)	0
Travel	(18,368)	(18,743)	(18,743)	0
Operating Services	(37,579)	(38,346)	(38,346)	0
Supplies	(1,372)	(1,400)	(1,400)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(74,479)	(75,999)	(75,999)	0

Total Functional Transfers	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	252,320	257,470	257,470	0
Other Compensation	6,110	6,235	6,235	0
Related Benefits	70,841	72,287	72,287	0
Total Personal Services	329,272	335,992	335,992	0
Travel	(16,273)	(16,605)	(16,605)	0
Operating Services	104,502	106,635	106,635	0
Supplies	(63)	(64)	(64)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,236	5,343	5,343	0
Total Expenditures	422,674	431,302	431,302	0

Attrition	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	(115,000)	(43,571)	71,429
Other Compensation	0	0	0	0
Related Benefits	0	(46,000)	(17,428)	28,572
Total Personal Services	0	(161,000)	(60,999)	100,001

University Support	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	179,713	132,846	156,846	24,000
Capital Outlay	0	0	0	0
Total Expenditures	179,713	132,846	156,846	24,000

Academic Support Summary	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	2,280,806	2,331,246	2,505,209	173,963
Other Compensation	39,236	67,560	69,560	2,000
Related Benefits	1,196,894	1,110,571	1,284,291	173,720
Total Personal Services	3,516,936	3,509,379	3,859,062	349,683
Travel	20,142	87,443	87,443	0
Operating Services	176,646	214,517	306,122	91,605
Supplies	27,312	40,687	40,687	0
Professional Services	4,202	20,000	20,000	0
Other Charges	180,013	157,846	181,846	24,000
Capital Outlay	7,120	6,549	6,549	0
Total Expenditures	3,932,370	4,036,420	4,501,708	465,288

UNIVERSITY LIBRARY	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	646,120	705,846	681,317	(24,529)
Other Compensation	24,675	29,092	29,092	0
Related Benefits	288,718	276,540	266,848	(9,692)
Total Personal Services	959,513	1,011,478	977,258	(34,220)
Travel	3,055	7,500	7,500	0
Operating Services	104,299	110,000	110,000	0
Supplies	5,951	2,440	2,440	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	192,698	295,400	295,400	0
Capital Outlay	0	0	0	0
Total Expenditures	1,265,517	1,426,818	1,392,598	(34,220)

University Library Summary	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	646,120	705,846	681,317	(24,529)
Other Compensation	24,675	29,092	29,092	0
Related Benefits	288,718	276,540	266,848	(9,692)
Total Personal Services	959,513	1,011,478	977,258	(34,220)
Travel	3,055	7,500	7,500	0
Operating Services	104,299	110,000	110,000	0
Supplies	5,951	2,440	2,440	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	192,698	295,400	295,400	0
Capital Outlay	0	0	0	0
Total Expenditures	1,265,517	1,426,818	1,392,598	(34,220)

STUDENT SERVICES	Actual	Budgeted	Budgeted	2019-20 +/-
Admissions	2018-19	2018-19	2019-20	2018-19
Personal Services:				
Salaries	436,952	413,370	468,941	55,571
Other Compensation	39,806	38,377	38,377	0
Related Benefits	181,269	163,748	185,976	22,228
Total Personal Services	658,027	615,495	693,294	77,799
Travel	1,056	3,000	3,000	0
Operating Services	20,359	35,000	51,000	16,000
Supplies	3,134	9,000	9,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	19,259	0	0	0
Total Expenditures	701,834	662,495	756,294	93,799

Career Connections & Experiential Educ.	Actual	Budgeted	Budgeted	2019-20 +/-
	2018-19	2018-19	2019-20	2018-19
Personal Services:				
Salaries	0	14,000	16,000	2,000
Other Compensation	0	12,000	12,000	0
Related Benefits	0	0	0	0
Total Personal Services	0	26,000	28,000	2,000
Travel	0	0	2,000	2,000
Operating Services	0	1,811	9,000	7,189
Supplies	0	3,500	3,500	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	31,311	42,500	11,189

Compliance Services	Actual	Budgeted	Budgeted	2019-20 +/-
	2018-19	2018-19	2019-20	2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	0	0	0

Counseling Center	Actual	Budgeted	Budgeted	2019-20 +/-
	2018-19	2018-19	2019-20	2018-19
Personal Services:				
Salaries	0	13,000	13,000	0
Other Compensation	0	2,000	2,000	0
Related Benefits	0	0	0	0
Total Personal Services	0	15,000	15,000	0
Travel	0	2,000	3,000	1,000
Operating Services	0	268	300	32
Supplies	0	2,000	2,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	19,268	20,300	1,032

Financial Aid	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	341,520	342,800	343,155	355
Other Compensation	12,540	19,588	19,588	0
Related Benefits	139,313	135,940	136,082	142
Total Personal Services	493,373	498,328	498,825	497
Travel	7,119	2,441	2,441	0
Operating Services	4,675	11,484	11,484	0
Supplies	6,328	2,606	2,606	0
Professional Services	17,267	16,000	16,000	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	528,763	530,859	531,356	497

International Student Services	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	70,844	135,500	153,000	17,500
Other Compensation	23,284	1,000	1,000	0
Related Benefits	28,131	46,200	53,200	7,000
Total Personal Services	122,259	182,700	207,200	24,500
Travel	17,368	27,000	27,000	0
Operating Services	6,743	5,000	5,000	0
Supplies	3,566	2,000	2,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	149,936	216,700	241,200	24,500

Recruitment	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	423,902	486,350	541,150	54,800
Other Compensation	3,175	30,402	28,852	(1,550)
Related Benefits	148,104	192,940	215,180	22,240
Total Personal Services	575,181	709,692	785,182	75,490
Travel	51,546	30,000	30,000	0
Operating Services	54,665	60,000	60,000	0
Supplies	58,708	50,156	50,156	0
Professional Services	0	2,039	2,039	0
Other Charges	0	0	0	0
Capital Outlay	2,461	0	0	0
Total Expenditures	742,561	851,887	927,377	75,490

Registrar	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	333,505	333,466	335,234	1,768
Other Compensation	0	3,956	3,956	0
Related Benefits	148,690	133,386	134,094	707
Total Personal Services	482,195	470,808	473,284	2,475
Travel	937	0	0	0
Operating Services	27,738	37,038	37,038	0
Supplies	501	3,334	3,334	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,174	0	0	0
Total Expenditures	512,546	511,180	513,656	2,475

Student Life & Leadership	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	14,000	24,000	10,000
Other Compensation	0	7,500	9,000	1,500
Related Benefits	0	0	0	0
Total Personal Services	0	21,500	33,000	11,500
Travel	0	3,000	6,000	3,000
Operating Services	0	4,000	4,000	0
Supplies	0	2,000	4,000	2,000
Professional Services	0	2,000	2,000	0
Other Charges	0	0	0	0
Capital Outlay	0	3,000	3,600	600
Total Expenditures	0	35,500	52,600	17,100

Student Services	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	8,000	8,000	0
Other Compensation	0	11,000	9,500	(1,500)
Related Benefits	0	0	0	0
Total Personal Services	0	19,000	17,500	(1,500)
Travel	0	4,000	5,000	1,000
Operating Services	0	12,000	22,300	10,300
Supplies	0	1,500	2,500	1,000
Professional Services	0	0	1,000	1,000
Other Charges	0	0	0	0
Capital Outlay	0	0	3,500	3,500
Total Expenditures	0	36,500	51,800	15,300

Student Success Center	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	788,585	810,014	809,404	(610)
Other Compensation	129,384	125,461	125,461	0
Related Benefits	331,651	319,877	319,658	(218)
Total Personal Services	1,249,619	1,255,352	1,254,523	(828)
Travel	0	0	0	0
Operating Services	2,125	2,926	2,926	0
Supplies	892	2,123	2,123	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,252,637	1,260,401	1,259,572	(828)

Communications for Students	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	58,900	49,500	49,500	0
Other Compensation	3,569	5,400	5,400	0
Related Benefits	24,464	19,800	19,800	0
Total Personal Services	86,933	74,700	74,700	0
Travel	0	3,000	3,000	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	86,933	77,700	77,700	0

Total Student Services Depts.	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	2,454,209	2,620,000	2,761,384	141,384
Other Compensation	211,758	256,684	255,134	(1,550)
Related Benefits	1,001,621	1,011,891	1,063,990	52,099
Total Personal Services	3,667,588	3,888,575	4,080,508	191,933
Travel	78,026	74,441	81,441	7,000
Operating Services	116,305	169,527	203,048	33,521
Supplies	73,129	78,219	81,219	3,000
Professional Services	17,267	20,039	21,039	1,000
Other Charges	0	0	0	0
Capital Outlay	22,894	3,000	7,100	4,100
Total Expenditures	3,975,209	4,233,801	4,474,355	240,554

FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2019-20 +/-
Admin. Services-Student Services	2018-19	2018-19	2019-20	2018-19
Personal Services:				
Salaries	15,622	25,000	41,000	16,000
Other Compensation	0	0	0	0
Related Benefits	267,792	190,000	296,027	106,027
Total Personal Services	283,414	215,000	337,027	122,027
Travel	0	0	0	0
Operating Services	0	0	78,308	78,308
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	15,000	25,000	10,000
Total Expenditures	283,414	230,000	440,335	210,335

Total Student Services Support	Actual	Budgeted	Budgeted	2019-20 +/-
	2018-19	2018-19	2019-20	2018-19
Personal Services:				
Salaries	15,622	25,000	41,000	16,000
Other Compensation	0	0	0	0
Related Benefits	267,792	190,000	296,027	106,027
Total Personal Services	283,414	215,000	337,027	122,027
Travel	0	0	0	0
Operating Services	0	0	78,308	78,308
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	15,000	25,000	10,000
Total Expenditures	283,414	230,000	440,335	210,335

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2019-20 +/-
Communications Support	2018-19	2018-19	2019-20	2018-19
Operating Services	20,544	20,963	20,963	0

Student Services Computing Support	Actual	Budgeted	Budgeted	2019-20 +/-
	2018-19	2018-19	2019-20	2018-19
Personal Services:				
Salaries	186,821	190,634	190,634	0
Other Compensation	4,273	4,360	4,360	0
Related Benefits	51,110	52,153	52,153	0
Total Personal Services	242,204	247,147	247,147	0
Travel	559	570	570	0
Operating Services	29,700	30,306	30,306	0
Supplies	350	357	357	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,397	1,426	1,426	0
Total Expenditures	274,210	279,806	279,806	0

Total Functional Transfers	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	186,821	190,634	190,634	0
Other Compensation	4,273	4,360	4,360	0
Related Benefits	51,110	52,153	52,153	0
Total Personal Services	242,204	247,147	247,147	0
Travel	559	570	570	0
Operating Services	50,244	51,269	51,269	0
Supplies	350	357	357	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,397	1,426	1,426	0
Total Expenditures	294,753	300,769	300,769	0

Attrition	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	(125,000)	(89,285)	35,715
Other Compensation	0	0	0	0
Related Benefits	0	(25,000)	(35,714)	(10,714)
Total Personal Services	0	(150,000)	(124,999)	25,001

Student Services Summary	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	2,656,652	2,710,634	2,903,733	193,099
Other Compensation	216,031	261,044	259,494	(1,550)
Related Benefits	1,320,523	1,229,044	1,376,456	147,412
Total Personal Services	4,193,206	4,200,722	4,539,683	338,961
Travel	78,585	75,011	82,011	7,000
Operating Services	166,549	220,796	332,625	111,829
Supplies	73,479	78,576	81,576	3,000
Professional Services	17,267	20,039	21,039	1,000
Other Charges	0	0	0	0
Capital Outlay	24,291	19,426	33,526	14,100
Total Expenditures	4,553,376	4,614,570	5,090,460	475,890

INSTITUTIONAL SUPPORT President	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	439,751	489,684	537,224	47,540
Other Compensation	9,753	10,005	10,005	0
Related Benefits	187,974	195,874	214,890	19,016
Total Personal Services	637,478	695,563	762,119	66,556
Travel	1,803	10,041	10,041	0
Operating Services	7,030	6,207	8,000	1,793
Supplies	1,704	2,690	2,690	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	100,000	100,000
Total Expenditures	648,016	714,501	882,850	168,349

Vice President for Academic Affairs	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	458,548	415,328	507,585	92,257
Other Compensation	11,817	11,337	11,337	0
Related Benefits	139,255	155,331	192,234	36,903
Total Personal Services	609,619	581,996	711,156	129,160
Travel	7,672	10,000	10,000	0
Operating Services	3,319	7,028	7,028	0
Supplies	3,578	4,923	4,923	0
Professional Services	22,762	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,740	2,482	2,482	0
Total Expenditures	648,690	606,429	735,589	129,160

Vice President for Business Affairs	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	291,150	298,350	312,350	14,000
Other Compensation	5,508	36,250	36,250	0
Related Benefits	104,665	112,940	118,540	5,600
Total Personal Services	401,323	447,540	467,140	19,600
Travel	341	3,948	3,948	0
Operating Services	12,094	4,969	4,969	0
Supplies	1,473	3,686	3,686	0
Professional Services	120,044	159,959	159,959	0
Other Charges	0	0	0	0
Capital Outlay	0	2,500	2,500	0
Total Expenditures	535,274	622,602	642,202	19,600

Vice Pres for Info. Serv. & Student Success	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	256,328	273,029	280,014	6,985
Other Compensation	6,958	4,823	4,823	0
Related Benefits	95,589	105,012	107,806	2,794
Total Personal Services	358,875	382,864	392,643	9,779
Travel	4,888	6,542	6,542	0
Operating Services	2,167	8,760	28,760	20,000
Supplies	2,318	6,897	6,897	0
Professional Services	0	0	0	0
Other Charges	100	200	200	0
Capital Outlay	2,429	1,300	1,300	0
Total Expenditures	370,777	406,563	436,342	29,779

Vice President for Student Affairs	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	137,600	155,600	18,000
Other Compensation	0	10,000	10,000	0
Related Benefits	0	49,440	53,440	4,000
Total Personal Services	0	197,040	219,040	22,000
Travel	0	6,000	6,000	0
Operating Services	0	5,000	5,000	0
Supplies	0	3,500	3,500	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	211,540	233,540	22,000

Chief Administrative Officer	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	149,558	155,540	0	(155,540)
Other Compensation	0	0	0	0
Related Benefits	47,500	62,216	0	(62,216)
Total Personal Services	197,057	217,756	0	(217,756)
Travel	436	3,500	3,500	0
Operating Services	94	5,000	5,000	0
Supplies	342	3,500	3,500	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	197,929	229,756	12,000	(217,756)

Alumni Affairs	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	109,153	125,353	125,298	(55)
Other Compensation	0	6,500	4,337	(2,163)
Related Benefits	42,988	50,098	50,084	(13)
Total Personal Services	152,141	181,951	179,719	(2,231)
Travel	0	0	0	0
Operating Services	4,608	5,500	5,500	0
Supplies	274	4,250	4,250	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	157,023	191,701	189,469	(2,231)

Assessment & Evaluation	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	105,216	106,790	106,790	0
Other Compensation	0	0	0	0
Related Benefits	42,873	42,716	42,716	0
Total Personal Services	148,089	149,506	149,506	0
Travel	2,236	3,500	3,500	0
Operating Services	1,377	1,300	1,300	0
Supplies	844	950	950	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	152,546	155,256	155,256	0

Budget Office	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	146,969	147,169	147,169	0
Other Compensation	5,708	9,500	9,500	0
Related Benefits	60,097	55,268	55,268	0
Total Personal Services	212,774	211,937	211,937	0
Travel	0	3,000	3,000	0
Operating Services	1,793	2,287	2,287	0
Supplies	2,681	2,059	2,059	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	2,000	2,000	0
Total Expenditures	217,247	221,283	221,283	0

Commencement	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	2,342	2,187	1,750	(437)
Other Compensation	2,600	2,900	2,900	0
Related Benefits	390	615	492	(123)
Total Personal Services	5,331	5,702	5,142	(560)
Travel	0	0	0	0
Operating Services	12,013	9,505	9,505	0
Supplies	2,476	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	19,820	15,207	14,647	(560)

Controller	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	735,933	791,176	814,507	23,331
Other Compensation	14,246	9,199	9,199	0
Related Benefits	299,498	313,913	323,757	9,844
Total Personal Services	1,049,678	1,114,288	1,147,462	33,174
Travel	259	5,092	5,092	0
Operating Services	28,170	25,170	25,170	0
Supplies	12,468	13,497	13,497	0
Professional Services	200,635	202,348	202,348	0
Other Charges	489	325	325	0
Capital Outlay	0	16,000	16,000	0
Total Expenditures	1,291,698	1,376,720	1,409,894	33,174

EEO Administration	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	4,529	5,000	5,000	0
Operating Services	772	15,000	7,000	(8,000)
Supplies	0	2,000	0	(2,000)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	5,300	22,000	12,000	(10,000)

Financial Information Services	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	138,657	195,995	202,995	7,000
Other Compensation	0	0	0	0
Related Benefits	65,108	78,398	81,198	2,800
Total Personal Services	203,765	274,393	284,193	9,800
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	203,765	274,393	284,193	9,800

Human Resources	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	468,412	478,910	482,534	3,624
Other Compensation	322	16,253	16,253	0
Related Benefits	198,821	189,509	191,369	1,860
Total Personal Services	667,554	684,672	690,156	5,484
Travel	2,780	1,100	1,100	0
Operating Services	40,634	85,362	81,362	(4,000)
Supplies	5,819	8,806	8,806	0
Professional Services	7,764	16,000	20,000	4,000
Other Charges	0	0	0	0
Capital Outlay	0	1,000	1,000	0
Total Expenditures	724,551	796,940	802,424	5,484

Information Technology	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	1,063,954	1,072,402	1,143,817	71,415
Other Compensation	102,789	25,056	25,056	0
Related Benefits	398,483	428,848	457,436	28,588
Total Personal Services	1,565,225	1,526,306	1,626,309	100,003
Travel	13,703	10,000	10,000	0
Operating Services	1,690,026	1,730,000	1,946,000	216,000
Supplies	34,685	24,000	24,000	0
Professional Services	18,194	98,000	98,000	0
Other Charges	0	0	0	0
Capital Outlay	115,688	232,989	232,989	0
Total Expenditures	3,437,522	3,621,295	3,937,298	316,003

Internal Audit	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	64,615	101,200	78,800	(22,400)
Other Compensation	0	0	0	0
Related Benefits	22,610	40,480	28,000	(12,480)
Total Personal Services	87,225	141,680	106,800	(34,880)
Travel	3,227	2,920	2,920	0
Operating Services	1,232	1,313	1,313	0
Supplies	211	1,490	1,490	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	750	750	0
Total Expenditures	91,896	148,153	113,273	(34,880)

Membership in Organizations	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	10,498	16,868	0	(16,868)
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	10,498	16,868	0	(16,868)

Post Office/Campus Mail	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	7,500	7,500	0
Other Compensation	14,812	11,045	11,045	0
Related Benefits	0	3,000	3,000	0
Total Personal Services	14,812	21,545	21,545	0
Travel	0	0	0	0
Operating Services	95,727	115,000	115,000	0
Supplies	1,954	1,068	1,068	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	112,493	137,613	137,613	0

Post Office Interdepartmental Services	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	(82,876)	(100,000)	(100,000)	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(82,876)	(100,000)	(100,000)	0

Purchasing	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	201,874	209,467	218,462	8,995
Other Compensation	19,560	20,000	20,000	0
Related Benefits	93,265	83,787	87,385	3,598
Total Personal Services	314,698	313,254	325,847	12,593
Travel	1,798	1,154	1,154	0
Operating Services	5,459	7,900	32,900	25,000
Supplies	2,485	4,900	4,900	0
Professional Services	0	10,000	10,000	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	324,439	337,208	374,801	37,593

Special Projects & Title IX	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	70,860	69,860	71,860	2,000
Other Compensation	545	1,000	1,000	0
Related Benefits	30,289	25,544	25,544	0
Total Personal Services	101,694	96,404	98,404	2,000
Travel	8,322	11,000	11,000	0
Operating Services	5,310	8,000	8,000	0
Supplies	838	3,000	3,000	0
Professional Services	0	1,000	1,000	0
Other Charges	0	0	0	0
Capital Outlay	30,000	28,000	28,000	0
Total Expenditures	146,164	147,404	149,404	2,000

University Development	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	356,846	355,035	355,035	0
Other Compensation	5,073	3,687	5,849	2,162
Related Benefits	128,136	142,014	142,014	0
Total Personal Services	490,055	500,736	502,898	2,162
Travel	0	0	0	0
Operating Services	5,901	9,363	9,363	0
Supplies	4,083	4,446	4,446	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	500,039	514,545	516,707	2,162

Marketing & University Communications	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	500,815	464,050	402,495	(61,555)
Other Compensation	15,362	13,893	13,893	0
Related Benefits	150,776	182,280	154,185	(28,095)
Total Personal Services	666,953	660,223	570,573	(89,650)
Travel	5,317	12,615	10,000	(2,615)
Operating Services	102,161	89,698	195,000	105,302
Supplies	11,853	18,414	15,000	(3,414)
Professional Services	0	0	15,000	15,000
Other Charges	0	14,500	0	(14,500)
Capital Outlay	13,620	10,000	15,000	5,000
Total Expenditures	799,905	805,450	820,573	15,123

University Planning & Analysis	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	81,723	95,300	95,300	0
Other Compensation	0	0	0	0
Related Benefits	20,407	36,800	36,800	0
Total Personal Services	102,130	132,100	132,100	0
Travel	53	870	870	0
Operating Services	0	398	398	0
Supplies	0	479	479	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	1,454	1,454	0
Total Expenditures	102,184	135,301	135,301	0

University Police	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	943,047	1,134,629	1,185,241	50,612
Other Compensation	51,689	45,940	45,940	0
Related Benefits	440,833	437,989	457,886	19,897
Total Personal Services	1,435,569	1,618,558	1,689,067	70,509
Travel	3,914	8,700	8,700	0
Operating Services	19,637	28,250	28,250	0
Supplies	19,596	39,010	39,010	0
Professional Services	1,475	500	500	0
Other Charges	0	0	0	0
Capital Outlay	13,198	31,900	31,900	0
Total Expenditures	1,493,389	1,726,918	1,797,427	70,509

Total Institutional Support Depts.	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	6,585,749	7,126,554	7,232,325	105,771
Other Compensation	266,742	237,388	237,387	(1)
Related Benefits	2,569,557	2,792,070	2,824,044	31,973
Total Personal Services	9,422,049	10,156,012	10,293,756	137,744
Travel	61,278	104,982	102,367	(2,615)
Operating Services	1,967,144	2,087,878	2,427,105	339,227
Supplies	109,680	153,565	148,151	(5,414)
Professional Services	370,874	487,807	506,807	19,000
Other Charges	589	15,025	525	(14,500)
Capital Outlay	176,675	330,375	435,375	105,000
Total Expenditures	12,108,289	13,335,644	13,914,086	578,442

FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2019-20 +/-
Admin. Services-Institutional Support	2018-19	2018-19	2019-20	2018-19
Personal Services:				
Salaries	0	75,000	75,000	0
Other Compensation	0	0	0	0
Related Benefits	640,572	588,614	764,635	176,021
Total Personal Services	640,572	663,614	839,635	176,021
Travel	0	0	0	0
Operating Services	0	0	336,867	336,867
Supplies	0	0	100,000	100,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	640,572	663,614	1,276,502	612,888

Controller/Bad Debt Expense	Actual	Budgeted	Budgeted	2019-20 +/-
	2018-19	2018-19	2019-20	2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	93,507	0	440,000	440,000
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	93,507	0	440,000	440,000

Office of Risk Management	Actual	Budgeted	Budgeted	2019-20 +/-
	2018-19	2018-19	2019-20	2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	400,487	400,000	200,000	(200,000)
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	400,487	400,000	200,000	(200,000)

University Activities	Actual	Budgeted	Budgeted	2019-20 +/-
	2018-19	2018-19	2019-20	2018-19
Personal Services:				
Salaries	0	808	808	0
Other Compensation	0	0	0	0
Related Benefits	0	194	194	0
Total Personal Services	0	1,002	1,002	0
Travel	22,665	1,548	20,000	18,452
Operating Services	37,100	141,704	208,572	66,868
Supplies	29,969	23,439	25,000	1,561
Professional Services	91,537	25,565	25,565	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	181,271	193,258	280,139	86,881

University Leases	Actual	Budgeted	Budgeted	2019-20 +/-
	2018-19	2018-19	2019-20	2018-19
Operating Services	16,044	41,880	41,880	0
Capital Outlay	0	0	0	0
Total Expenditures	16,044	41,880	41,880	0

Total Functional Support	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	75,808	75,808	0
Other Compensation	0	0	0	0
Related Benefits	640,572	588,808	764,829	176,021
Total Personal Services	640,572	664,616	840,637	176,021
Travel	22,665	1,548	20,000	18,452
Operating Services	547,138	583,584	1,227,319	643,735
Supplies	29,969	23,439	125,000	101,561
Professional Services	91,537	25,565	25,565	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,331,881	1,298,752	2,238,521	939,769

FUNCTIONAL TRANSFERS	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Less: Computing Support & Communication Transfers				
Personal Services:				
Salaries	(454,037)	(463,304)	(463,304)	0
Other Compensation	(10,383)	(10,595)	(10,595)	0
Related Benefits	(124,215)	(126,750)	(126,750)	0
Total Personal Services	(588,635)	(600,649)	(600,649)	0
Travel	(2,995)	(3,057)	(3,057)	0
Operating Services	(113,812)	(116,135)	(116,135)	0
Supplies	(1,874)	(1,911)	(1,911)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	(7,489)	(7,642)	(7,642)	0
Total Expenditures	(714,805)	(729,394)	(729,394)	0

Attrition	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	(428,583)	(214,297)	214,286
Other Compensation	0	0	0	0
Related Benefits	0	(209,889)	(85,719)	124,170
Total Personal Services	0	(638,472)	(300,016)	338,456

Institutional Support Summary	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	6,131,712	6,310,475	6,630,532	320,057
Other Compensation	256,359	226,793	226,792	(1)
Related Benefits	3,085,914	3,044,239	3,376,404	332,165
Total Personal Services	9,473,985	9,581,508	10,233,729	652,221
Travel	80,948	103,473	119,310	15,837
Operating Services	2,400,470	2,555,327	3,538,289	982,962
Supplies	137,775	175,093	271,240	96,147
Professional Services	462,411	513,372	532,372	19,000
Other Charges	589	15,025	525	(14,500)
Capital Outlay	169,186	322,733	427,733	105,000
Total Expenditures	12,725,365	13,266,531	15,123,198	1,856,667

SCHOLARSHIPS	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Other Compensation	0	0	0	0
Total Personal Services	0	0	0	0
Other Charges	14,699,939	14,650,364	14,550,364	(100,000)
Operating Services	0	0	0	0
Scholarships-Contingent Upon Available Income	0	0	0	0
Total Expenditures	14,699,939	14,650,364	14,550,364	(100,000)

PLANT OPERATIONS/MAINTENANCE Physical Plant Administration	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	2,544,425	3,064,070	3,182,005	117,935
Other Compensation	135,963	124,720	124,720	0
Related Benefits	1,099,400	1,209,022	1,256,196	47,174
Total Personal Services	3,779,788	4,397,812	4,562,921	165,108
Travel	603	1,519	1,519	0
Operating Services	19,978	64,800	64,800	0
Supplies	49,341	7,500	2,500	(5,000)
Professional Services	0	12,000	12,000	0
Other Charges	0	0	0	0
Capital Outlay	108,887	27,428	27,428	0
Total Expenditures	3,958,595	4,511,059	4,671,168	160,108

Physical Plant Auto Services	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	29,278	14,931	14,931	0
Supplies	71,354	25,226	25,226	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	100,632	40,157	40,157	0

Physical Plant Custodial Services	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	350,326	312,725	312,725	0
Supplies	70,657	75,876	75,876	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	420,983	388,601	388,601	0

Physical Plant Grounds	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	189,152	107,625	107,625	0
Supplies	175,146	52,576	52,576	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	364,298	160,201	160,201	0

Physical Plant Maintenance	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	292	0	0	0
Supplies	(77,844)	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(77,552)	0	0	0

Physical Plant Property Control	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	30,168	9,500	9,500	0
Supplies	1,432	5,476	5,476	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	31,600	14,976	14,976	0

Physical Plant Carpentry	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	61	0	0	0
Operating Services	204,988	209,625	209,625	0
Supplies	99,730	109,826	109,826	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	304,779	319,451	319,451	0

Physical Plant Electrician	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	38,896	60,125	60,125	0
Supplies	70,390	53,226	53,226	0
Professional Services	(2,000)	5,799	5,799	0
Other Charges	0	0	0	0
Capital Outlay	38,548	0	0	0
Total Expenditures	145,834	119,150	119,150	0

Physical Plant HVAC	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	59,613	65,500	65,500	0
Supplies	137,258	93,576	93,576	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	25,958	0	0	0
Total Expenditures	222,830	159,076	159,076	0

Physical Plant Plumbing	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	22,224	81,250	81,250	0
Supplies	20,838	53,076	53,076	0
Professional Services	2,000	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	45,062	134,326	134,326	0

Environmental Safety	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	55,873	83,653	83,653	0
Supplies	779	0	0	0
Professional Services	1,022	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	57,674	83,653	83,653	0

Facilities	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	168,513	169,496	170,596	1,100
Other Compensation	5,771	12,331	12,331	0
Related Benefits	78,000	67,798	68,238	440
Total Personal Services	252,284	249,625	251,165	1,540
Travel	719	1,879	1,879	0
Operating Services	9,413	9,890	9,890	0
Supplies	1,816	10,738	10,738	0
Professional Services	0	11,670	11,670	0
Other Charges	0	0	0	0
Capital Outlay	4,629	12,062	12,062	0
Total Expenditures	268,861	295,864	297,404	1,540

Property Insurance	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	411,353	411,372	638,456	227,084
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	411,353	411,372	638,456	227,084

Telecommunications	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	137,393	137,364	138,882	1,518
Other Compensation	0	2,534	2,534	0
Related Benefits	61,013	54,946	55,553	607
Total Personal Services	198,406	194,844	196,969	2,126
Travel	0	0	0	0
Operating Services	0	66	66	0
Supplies	109	1,297	1,297	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	198,515	196,207	198,332	2,126

Utilities	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	1,758,210	1,661,866	1,705,866	44,000
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,758,210	1,661,866	1,705,866	44,000

Total Plant Depts.	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	2,850,330	3,370,930	3,491,483	120,553
Other Compensation	141,734	139,585	139,585	0
Related Benefits	1,238,414	1,331,766	1,379,988	48,221
Total Personal Services	4,230,478	4,842,281	5,011,056	168,774
Travel	1,383	3,398	3,398	0
Operating Services	3,179,764	3,092,928	3,364,012	271,084
Supplies	621,007	488,393	483,393	(5,000)
Professional Services	1,023	29,469	29,469	0
Other Charges	0	0	0	0
Capital Outlay	178,022	39,490	39,490	0
Total Expenditures	8,211,676	8,495,959	8,930,818	434,858

Admin. Services-Plant	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	25,000	25,000	0
Other Compensation	0	0	0	0
Related Benefits	373,100	238,862	333,187	94,325
Total Personal Services	373,100	263,862	358,187	94,325
Travel	0	0	0	0
Operating Services	0	0	279,543	279,543
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	373,100	263,862	637,730	373,868

Total Plant Support	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	25,000	25,000	0
Other Compensation	0	0	0	0
Related Benefits	373,100	238,862	333,187	94,325
Total Personal Services	373,100	263,862	358,187	94,325
Travel	0	0	0	0
Operating Services	0	0	279,543	279,543
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	373,100	263,862	637,730	373,868

FUNCTIONAL TRANSFERS	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Less: Research & Communication Transfers				
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	(667,414)	(681,035)	(681,035)	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(667,414)	(681,035)	(681,035)	0

Attrition	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	0	(295,622)	(206,336)	89,286
Other Compensation	0	0	0	0
Related Benefits	0	(118,249)	(82,534)	35,714
Total Personal Services	0	(413,871)	(288,870)	125,000

Oper/Maint Plant Summary	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	2,850,330	3,100,308	3,310,147	209,839
Other Compensation	141,734	139,585	139,585	0
Related Benefits	1,611,514	1,452,380	1,630,640	178,261
Total Personal Services	4,603,578	4,692,273	5,080,372	388,100
Travel	1,383	3,398	3,398	0
Operating Services	2,512,350	2,411,893	2,962,520	550,627
Supplies	621,007	488,393	483,393	(5,000)
Professional Services	1,023	29,469	29,469	0
Other Charges	0	0	0	0
Capital Outlay	178,022	39,490	39,490	0
Total Expenditures	7,917,361	7,664,916	8,598,642	933,727

Athletics	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Other Charges				
Intercollegiate Athletics	4,697,017	4,697,017	5,197,017	500,000
Auxil Enterprises	0	0	0	0
Athletic Contingency	0	0	0	0
Restricted Fund Scholarships	0	0	0	0
Total Intraag. Transfers	4,697,017	4,697,017	5,197,017	500,000

Interagency Transfer	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Other Charges				
CPTP	44,548	44,547	44,547	0

Grand Total Expenditures	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
Personal Services:				
Salaries	41,830,013	42,488,107	44,452,005	1,963,898
Other Compensation	743,436	802,933	803,382	449
Related Benefits	18,991,720	18,899,610	20,818,805	1,919,194
Total Personal Services	61,565,169	62,190,652	66,074,194	3,883,542
Travel	413,925	647,349	670,186	22,837
Operating Services	6,760,706	6,827,194	9,249,730	2,422,536
Supplies	1,244,167	1,360,574	1,594,528	233,954
Professional Services	825,119	898,811	918,811	20,000
Other Charges	14,978,969	14,955,648	14,865,148	(90,500)
Intercollegiate Athletics	4,697,017	4,697,017	5,197,017	500,000
Capital Outlay	473,883	604,572	955,472	350,900
Library Acquisitions	192,698	295,400	295,400	0
Total Expenditures	91,151,657	92,477,222	99,820,491	7,343,269