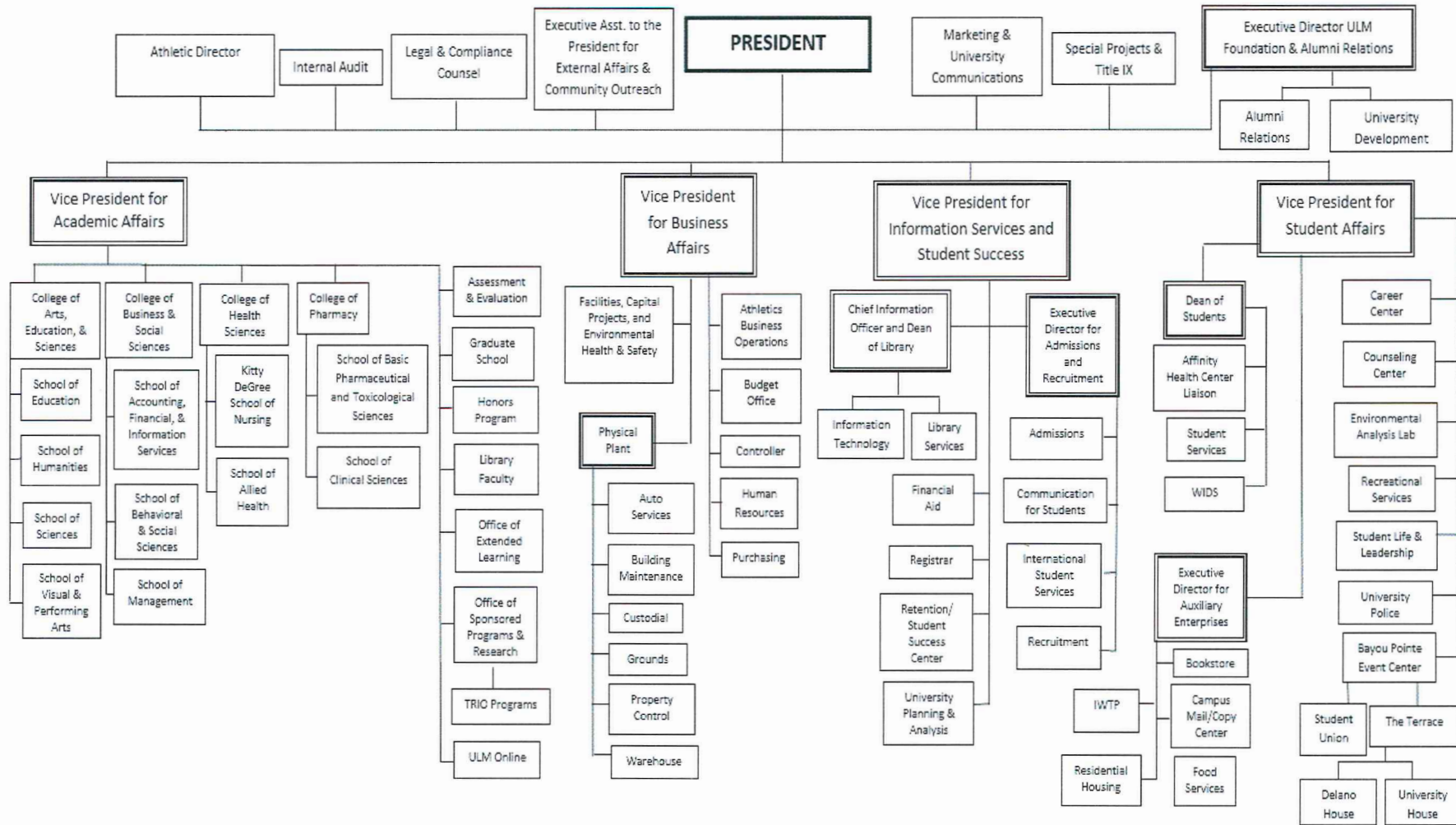


University of Louisiana Monroe

Organizational Chart



Revenue/Expenditure	Actual 2018-19	Budget 2018-19	Budget 2019-20	Over/(Under)		Over/(Under)	
				Actual 2018-19	% Change	Budgeted 2018-19	% Change
<b>Revenues By Source:</b>							
<b>State Funds:</b>							
General Fund Direct	24,316,359	24,316,359	29,713,532	5,397,173	22.20%	5,397,173	22.20%
General Fund - Restoration Amount							
Statutory Dedicated:	1,830,088	1,933,153	1,879,249	49,161	2.69%	(53,904)	-2.79%
Higher Education Initiative Fund							
Support Education in La. First (SELF)	1,830,088	1,933,153	1,879,249	49,161	2.69%	(53,904)	-2.79%
Tobacco Tax Health Care Fund							
Calcasieu Parish Fund							
Calcasieu Parish Higher Educ Improve. Fund							
Pari-Mutiel Live Racing Facility Gaming Control Fund							
Southern University Ag Center Fund							
Equine Fund							
Fireman Training Fund							
Two Percent Fire Insurance Fund							
Health Excellence Fund							
La. Educational Quality Support Fund (LEQSF)							
Proprietary School Fund							
Workforce Rapid Response							
Rockefeller Scholarship Fund							
Orleans Excellence Fund							
TOPS Fund							
Over collections Fund							
<b>Funds Due from Management Board or Regents:</b>							
Other (List)							
<b>Funds Due to Institutions:</b>							
Other (List)							
Other (List)							
<b>Total State Funds</b>	<b>26,146,447</b>	<b>26,249,512</b>	<b>31,592,781</b>	<b>5,446,334</b>	<b>20.83%</b>	<b>5,343,269</b>	<b>20.36%</b>
<b>Revenue Over Expenditures</b>							
State Funds							
Interagency Transfers							
Self-Generated Funds							
Federal Funds							
Interim Emergency Board							
<b>Total Revenue Over Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>							
<b>Non-recurring Self Generated Carry Forward</b>							
<b>Self-Generated Funds</b>	65,005,210	66,227,710	68,227,710	3,222,500	4.96%	2,000,000	3.02%
<b>Federal Funds</b>							
<b>Interim Emergency Board</b>							
<b>Total Revenues</b>	<b>91,151,657</b>	<b>92,477,222</b>	<b>99,820,491</b>	<b>8,668,834</b>	<b>9.51%</b>	<b>7,343,269</b>	<b>7.94%</b>
<b>Expenditures by Function:</b>							
Instruction	36,716,003	37,406,252	40,651,155	3,935,152	10.72%	3,244,903	8.67%
Research	4,433,999	4,519,149	4,512,438	78,439	1.77%	(6,711)	-0.15%
Public Service	166,162	150,638	158,364	(7,798)	-4.69%	7,725	5.13%
Academic Support (incl Libr)	5,197,887	5,463,238	5,894,305	696,418	13.40%	431,066	7.89%
Student Services	4,553,376	4,614,570	5,090,460	537,084	11.80%	475,890	10.31%
Institutional Services	12,725,365	13,266,531	15,123,198	2,397,834	18.84%	1,856,668	14.00%
Scholarships/Fellowships	14,699,939	14,650,364	14,550,364	(149,575)	-1.02%	(100,000)	-0.68%
Plant Operations/Maintenance	7,917,361	7,664,916	8,598,642	681,281	8.60%	933,727	12.18%
<b>Total E &amp; G Expenditures</b>	<b>86,410,092</b>	<b>87,735,653</b>	<b>94,578,926</b>	<b>8,168,833</b>	<b>9.45%</b>	<b>6,843,268</b>	<b>7.80%</b>
Hospital							
Transfers Out of Agency	44,548	44,547	44,547	(1)	0.00%	0	0.00%
Athletics	4,697,017	4,697,017	5,197,017	500,000	10.65%	500,000	10.65%
Other	0	0	0	0	0.00%	0	0.00%
<b>Total Expenditures</b>	<b>91,151,657</b>	<b>92,477,222</b>	<b>99,820,491</b>	<b>8,668,834</b>	<b>9.51%</b>	<b>7,343,269</b>	<b>7.94%</b>
<b>Expenditures by Object:</b>							
Salaries	41,830,013	42,488,107	44,452,005	2,621,992	6.27%	1,963,898	4.62%
Other Compensation	743,436	802,933	803,382	59,946	8.06%	449	0.06%
Related Benefits	18,991,720	18,899,610	20,818,805	1,827,085	9.62%	1,919,194	10.15%
<b>Total Personal Services</b>	<b>61,565,168</b>	<b>62,190,653</b>	<b>66,074,194</b>	<b>4,509,023</b>	<b>23.95%</b>	<b>3,883,542</b>	<b>6.24%</b>
Travel	413,925	647,349	670,186	256,261	61.91%	22,837	3.53%
Operating Services	6,760,706	6,827,194	9,249,730	2,489,024	36.82%	2,422,536	35.48%
Supplies	1,244,167	1,360,574	1,594,528	350,361	28.16%	233,954	17.20%
<b>Total Operating Expenses</b>	<b>8,418,798</b>	<b>8,835,117</b>	<b>11,514,444</b>	<b>3,095,646</b>	<b>36.77%</b>	<b>2,679,327</b>	<b>30.33%</b>
Professional Services	825,119	898,811	918,811	93,692	11.35%	20,000	2.23%
Other Charges	19,631,438	19,608,118	20,017,618	386,180	1.97%	409,500	2.09%
Debt Service							
Interagency Transfers	44,548	44,547	44,547	(1)	0.00%	0	0.00%
<b>Total Other Charges</b>	<b>20,501,106</b>	<b>20,551,476</b>	<b>20,980,976</b>	<b>479,870</b>	<b>2.34%</b>	<b>429,500</b>	<b>2.09%</b>
General Acquisitions	473,883	604,572	705,472	231,589	48.87%	100,900	16.69%
Library Acquisitions	192,698	295,400	545,400	352,702	183.03%	250,000	84.63%
Major Repairs	0	0	0	0	0.00%	0	0.00%
<b>Total Acquisition and Major Repairs</b>	<b>666,581</b>	<b>899,972</b>	<b>1,250,872</b>	<b>584,291</b>	<b>87.65%</b>	<b>350,900</b>	<b>38.99%</b>
Unallotted							
<b>Total Expenditures</b>	<b>91,151,657</b>	<b>92,477,222</b>	<b>99,820,491</b>	<b>8,668,834</b>	<b>9.51%</b>	<b>7,343,269</b>	<b>7.94%</b>

Source	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	Over/(Under) 2018-19
<b>Interagency Transfers:</b>				
Medicaid				
Uncompensated Care				
Hospital Contracts				
Lab School				
Other Total				
<b>Total Other Interagency Transfers</b>	0	0	0	0
<b>Non-recurring Self-Generated Carry Forward</b>	0	0	0	0
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	56,142,113	57,031,309	59,218,021	2,186,712
Non-Resident Fees	1,256,000	1,696,000	1,295,000	(401,000)
Academic Excellence Fee	1,796,020	1,686,770	1,774,180	87,410
Operational Fee	918,070	971,905	927,893	(44,012)
Academic Enhancement Fee				
Building Use Fee				
Technology Fee				
Energy Surcharge				
University Self-Assessed Fees				
Student Self-Assessed Fees				
All Other Mandated Fees	3,271,638	3,296,126	3,275,816	(20,310)
All Other Student Fees				0
<b>Total Student Fees:</b>	63,383,841	64,682,110	66,490,910	1,808,800
Hospital-Commercial/Self-Pay				
Sales and Services of Educational Activities	40,318	33,050	34,650	1,600
State Grants and Contracts	818,291	860,000	860,000	0
Organized Activities Related to Instruction				
Athletics Other than Student Fees				
Other Self-Generated Funds	762,760	652,550	842,150	189,600
<b>Total Self-Generated Funds</b>	65,005,210	66,227,710	68,227,710	2,000,000
<b>Federal Funds:</b>				
Federal Program Admin.				
Medicare				
<b>Grants:</b>				
Pell				
Other				
<b>Total Federal Funds</b>	0	0	0	0
<b>Interim Emergency Board</b>				
<b>Total Revenues Other Than State Funds Approp.</b>	<b>65,005,210</b>	<b>66,227,710</b>	<b>68,227,710</b>	<b>2,000,000</b>

Source:	BUDGETED 2018-2019						BUDGETED 2019-2020					
	Unrestricted	% of Total	Restricted	% of Total	Total	% of Total	Unrestricted	% of Total	Restricted	% of Total	Total	% of Total
<b>State Funds:</b>												
General Fund Direct	24,316,359	26.29%			24,316,359	16.05%	29,713,532	29.77%			29,713,532	18.88%
General Fund - Restoration Amount												
Statutory Dedicated	1,933,153	2.09%			1,933,153	1.28%	1,879,249	1.88%			1,879,249	1.19%
Higher Education Initiative Fund		0.00%			0	0.00%		0.00%			0	0.00%
Support Education in Louisiana First (SELF)		0.00%			0	0.00%		0.00%			0	0.00%
Tobacco Tax Health Care Fund												
Calcasieu Parish Fund												
Calcasieu Parish Higher Education Improvement Fund												
Pari-Mutiel Live Racing Facility Gaming Control Fund												
Southern University Agricultural Program Fund												
Equine Fund												
Fireman Training Fund												
Two Percent Fire Insurance Fund												
Health Excellence Fund												
La. Educational Quality Support Fund (LEQSF)												
Proprietary School Fund												
Workforce Rapid Response												
Rockefeller Fund												
Orleans Excellence Fund												
TOPS Fund												
Over collections Fund												
<b>Funds Due From Management Board or Regents</b>												
Other												
<b>Funds Due to Institutions:</b>												
Other												
<b>Total State Funds</b>	26,249,512	28.38%	0	0.00%	26,249,512	17.33%	31,592,781	31.65%	0	0.00%	31,592,781	20.08%
<b>Interagency Transfers:</b>												
Medicaid												
Uncompensated Care												
Hospital Contracts												
Lab School												
Other Total												
<b>Total Other Interagency Transfers</b>												
<b>Non-recurring Self-generated carry forward</b>												
<b>Student Fees:</b>												
General Registration Fees:	57,031,309	61.67%		0.00%	57,031,309	37.65%	59,218,021	59.32%		0.00%	59,218,021	37.63%
Non-Resident Fees:	1,696,000	1.83%			1,696,000	1.12%	1,295,000	1.30%			1,295,000	0.82%
Academic Excellence Fee:	1,686,770	1.82%			1,686,770	1.11%	1,774,180	1.78%			1,774,180	1.13%
Operational Fee:	971,905	1.05%			971,905	0.64%	927,893	0.93%			927,893	0.59%
Student Athletic Fees		0.00%	313,900	0.53%	313,900	0.21%		0.00%	299,430	0.52%	299,430	0.19%
Other Total	3,296,126	3.56%	11,224,880	19.03%	14,521,006	9.59%	3,275,816	3.28%	11,230,902	19.52%	14,506,718	9.22%
<b>Total Student Fees:</b>	64,682,110	69.94%	11,538,780	19.56%	76,220,890	50.32%	66,490,910	66.61%	11,530,332	20.04%	78,021,242	49.58%
Hospital - Commercial/Self-Pay												
Physician Practice Plans												
Sales and Services of Educational Activities	33,050	0.04%			33,050	0.02%	34,650	0.03%			34,650	0.02%
State Grants and Contracts	860,000	0.93%	8,500,000	14.41%	9,360,000	6.18%	860,000	0.86%	8,275,000	14.38%	9,135,000	5.81%
Organized Activities Related to Instruction												
Athletics Other than Student Fees			8,570,545	14.53%	8,570,545	5.66%			8,237,545	14.32%	8,237,545	5.23%
Auxiliaries (Excluding Athletics)			6,874,451	11.65%	6,874,451	4.54%			6,003,409	10.43%	6,003,409	3.82%
Endowment Income												
Gifts, Grants, and Contracts			700,000	1.19%	700,000	0.46%			675,000	1.17%	675,000	0.43%
Other Self-Generated Funds	652,550	0.71%	5,800,000	9.83%	6,452,550	4.26%	842,150	0.84%	6,000,800	10.43%	6,842,950	4.35%
<b>Total Self-Generated Funds</b>	66,227,710	71.62%	41,983,776	71.16%	108,211,486	71.44%	68,227,710	68.35%	40,722,086	70.78%	108,949,796	69.24%
<b>Federal Funds:</b>												
Federal Program Admin.			15,000	0.03%	15,000	0.01%			14,800	0.03%	14,800	0.01%
Medicare												
<b>Grants:</b>												
Pell			13,500,000	22.88%	13,500,000	8.91%			13,300,000	23.12%	13,300,000	8.45%
Other			3,500,000	5.93%	3,500,000	2.31%			3,500,000	6.08%	3,500,000	2.22%
<b>Total Federal Funds</b>	0	0.00%	17,015,000	28.84%	17,015,000	11.23%	0	0.00%	16,814,800	29.22%	16,814,800	10.69%
<b>Interim Emergency Board</b>												
<b>Total Revenues</b>	92,477,222	100.00%	58,998,776	100.00%	151,475,998	100.00%	99,820,491	100.00%	57,536,886	100.00%	157,357,377	100.00%

Source:	ACTUAL 2018-2019						BUDGETED 2019-2020					
	Unrestricted	% of Total	Restricted	% of Total	Total	% of Total	Unrestricted	% of Total	Restricted	% of Total	Total	% of Total
<b>State Funds:</b>												
General Fund Direct	24,316,359	26.68%			24,316,359	16.12%	29,713,532	29.77%			29,713,532	18.88%
General Fund - Restoration Amount												
Statutory Dedicated		0.00%			0	0.00%	1,879,249	1.88%			1,879,249	1.19%
Higher Education Initiative Fund					0	0.00%		0.00%			0	0.00%
Support Education in Louisiana First (SELF)	1,830,088	2.01%			1,830,088	1.21%		0.00%			0	0.00%
Tobacco Tax Health Care Fund												
Calcasieu Parish Fund												
Calcasieu Parish Higher Education Improvement Fund												
Pari-Mutiel Live Racing Facility Gaming Control Fund												
Southern University Agricultural Program Fund												
Equine Fund												
Fireman Training Fund												
Two Percent Fire Insurance Fund												
Health Excellence Fund												
La. Educational Quality Support Fund (LEQSF)												
Proprietary School Fund												
Workforce Rapid Response												
Rockefeller Fund												
Orleans Excellence Fund												
TOPS Fund												
Over collections Fund		0.00%			0	0.00%						
<b>Funds Due From Management Board or Regents</b>												
Other												
<b>Funds Due to Institutions:</b>												
Other												
Other												
<b>Total State Funds</b>	<b>26,146,447</b>	<b>28.68%</b>	<b>0</b>	<b>0.00%</b>	<b>26,146,447</b>	<b>17.33%</b>	<b>31,592,781</b>	<b>31.65%</b>	<b>0</b>	<b>0.00%</b>	<b>31,592,781</b>	<b>20.08%</b>
<b>Interagency Transfers:</b>												
Medicaid												
Uncompensated Care												
Hospital Contracts												
Lab School												
Other Total												
<b>Total Other Interagency Transfers</b>												
<b>Non-recurring Self-generated Carry Forward</b>												
<b>Student Fees:</b>												
General Registration Fees:	56,142,113	61.59%		0.00%	56,142,113	37.22%	59,218,021	59.32%		0.00%	59,218,021	37.63%
Non-Resident Fees:	1,256,000	1.38%			1,256,000	0.83%	1,295,000	1.30%			1,295,000	0.82%
Academic Excellence Fee:	1,796,020	1.97%			1,796,020	1.19%	1,774,180	1.78%			1,774,180	1.13%
Operational Fee:	918,070	1.01%			918,070	0.61%	927,893	0.93%			927,893	0.59%
Student Athletic Fees		0.00%	303,542	0.51%	303,542	0.20%		0.00%	299,430	0.52%	299,430	0.19%
Other Total	3,271,638	3.59%	11,323,186	18.97%	14,594,824	9.67%	3,275,816	3.28%	11,230,902	19.52%	14,506,718	9.22%
<b>Total Student Fees:</b>	<b>63,383,841</b>	<b>69.54%</b>	<b>11,626,728</b>	<b>19.47%</b>	<b>75,010,569</b>	<b>49.72%</b>	<b>66,490,910</b>	<b>66.61%</b>	<b>11,530,332</b>	<b>20.04%</b>	<b>78,021,242</b>	<b>49.58%</b>
Hospital - Commercial/Self-Pay												
Physician Practice Plans												
Sales and Services of Educational Activities	40,318	0.04%			40,318	0.03%	34,650	0.03%			34,650	0.02%
State Grants and Contracts	818,291	0.90%	8,278,492	13.87%	9,096,783	6.03%	860,000	0.86%	8,275,000	14.38%	9,135,000	5.81%
Organized Activities Related to Instruction												
Athletics Other than Student Fees			8,765,272	14.68%	8,765,272	5.81%			8,237,545	14.32%	8,237,545	5.23%
Auxiliaries (Excluding Athletics)			6,087,111	10.20%	6,087,111	4.04%			6,003,409	10.43%	6,003,409	3.82%
Endowment Income												
Gifts, Grants, and Contracts			676,475	1.13%	676,475	0.45%			675,000	1.17%	675,000	0.43%
Other Self-Generated Funds	762,760	0.84%	7,061,633	11.83%	7,824,393	5.19%	842,150	0.84%	6,000,800	10.43%	6,842,950	4.35%
<b>Total Self-Generated Funds</b>	<b>65,005,210</b>	<b>71.32%</b>	<b>42,495,711</b>	<b>71.18%</b>	<b>107,500,921</b>	<b>71.26%</b>	<b>68,227,710</b>	<b>68.35%</b>	<b>40,722,086</b>	<b>70.78%</b>	<b>108,949,796</b>	<b>69.24%</b>
<b>Federal Funds:</b>												
Federal Program Admin.			14,815	0.02%	14,815	0.01%			14,800	0.03%	14,800	0.01%
Medicare												
<b>Grants:</b>												
Pell			13,260,356	22.21%	13,260,356	8.79%			13,300,000	23.12%	13,300,000	8.45%
Other			3,930,271	6.58%	3,930,271	2.61%			3,500,000	6.08%	3,500,000	2.22%
<b>Total Federal Funds</b>	<b>0</b>	<b>0.00%</b>	<b>17,205,442</b>	<b>28.82%</b>	<b>17,205,442</b>	<b>11.41%</b>	<b>0</b>	<b>0.00%</b>	<b>16,814,800</b>	<b>29.22%</b>	<b>16,814,800</b>	<b>10.69%</b>
<b>Interim Emergency Board</b>												
<b>Total Revenues</b>	<b>91,151,657</b>	<b>100.00%</b>	<b>59,701,153</b>	<b>100.00%</b>	<b>150,852,810</b>	<b>100.00%</b>	<b>99,820,491</b>	<b>100.00%</b>	<b>57,536,886</b>	<b>100.00%</b>	<b>157,357,377</b>	<b>100.00%</b>

Function: Instruction	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>34,885,058</b>	<b>35,206,110</b>	<b>37,393,893</b>	<b>2,187,783</b>
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
<b>Total Operating Expenses</b>	<b>1,342,437</b>	<b>1,581,344</b>	<b>2,406,664</b>	<b>825,320</b>
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
<b>Total Other Charges</b>	<b>394,099</b>	<b>403,297</b>	<b>403,297</b>	<b>0</b>
General Acquisitions	94,408	215,501	197,301	(18,200)
Library Acquisitions	0	0	250,000	250,000
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>94,408</b>	<b>215,501</b>	<b>447,301</b>	<b>231,800</b>
Unallotted				
<b>Function Total</b>	<b>36,716,003</b>	<b>37,406,252</b>	<b>40,651,155</b>	<b>3,244,903</b>

Function: Research	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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)
<b>Total Personal Services</b>	<b>3,766,730</b>	<b>3,839,388</b>	<b>3,832,677</b>	<b>(6,711)</b>
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
<b>Total Operating Expenses</b>	<b>666,414</b>	<b>678,388</b>	<b>678,388</b>	<b>0</b>
Professional Services	0	500	500	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>
General Acquisitions	856	873	873	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>856</b>	<b>873</b>	<b>873</b>	<b>0</b>
Unallotted				
<b>Function Total</b>	<b>4,433,999</b>	<b>4,519,149</b>	<b>4,512,438</b>	<b>(6,711)</b>

Function: Public Service	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>166,162</b>	<b>149,800</b>	<b>157,526</b>	<b>7,725</b>
Travel	0	0	0	0
Operating Services	0	49	49	0
Supplies	0	789	789	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>838</b>	<b>838</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unallotted				
<b>Function Total</b>	<b>166,162</b>	<b>150,638</b>	<b>158,364</b>	<b>7,725</b>

Function: Academic Support (Includes Library)	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>4,476,450</b>	<b>4,520,857</b>	<b>4,836,319</b>	<b>315,463</b>
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
<b>Total Operating Expenses</b>	<b>337,405</b>	<b>462,587</b>	<b>554,192</b>	<b>91,605</b>
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
<b>Total Other Charges</b>	<b>184,215</b>	<b>177,846</b>	<b>201,846</b>	<b>24,000</b>
General Acquisitions	7,120	6,549	6,549	0
Library Acquisitions	192,698	295,400	295,400	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>199,819</b>	<b>301,949</b>	<b>301,949</b>	<b>0</b>
Unallotted				
<b>Function Total</b>	<b>5,197,887</b>	<b>5,463,238</b>	<b>5,894,305</b>	<b>431,068</b>

Function: Student Services	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>4,193,206</b>	<b>4,200,722</b>	<b>4,539,683</b>	<b>338,961</b>
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
<b>Total Operating Expenses</b>	<b>318,613</b>	<b>374,383</b>	<b>496,212</b>	<b>121,829</b>
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
<b>Total Other Charges</b>	<b>17,267</b>	<b>20,039</b>	<b>21,039</b>	<b>1,000</b>
General Acquisitions	24,291	19,426	33,526	14,100
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>24,291</b>	<b>19,426</b>	<b>33,526</b>	<b>14,100</b>
Unallotted				
<b>Function Total</b>	<b>4,553,376</b>	<b>4,614,570</b>	<b>5,090,460</b>	<b>475,890</b>

Function: Institutional Support	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>9,473,985</b>	<b>9,581,508</b>	<b>10,233,729</b>	<b>652,221</b>
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
<b>Total Operating Expenses</b>	<b>2,619,193</b>	<b>2,833,893</b>	<b>3,928,839</b>	<b>1,094,946</b>
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
<b>Total Other Charges</b>	<b>463,000</b>	<b>528,397</b>	<b>532,897</b>	<b>4,500</b>
General Acquisitions	169,186	322,733	427,733	105,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>169,186</b>	<b>322,733</b>	<b>427,733</b>	<b>105,000</b>
Unallotted				
<b>Function Total</b>	<b>12,725,365</b>	<b>13,266,531</b>	<b>15,123,198</b>	<b>1,856,667</b>

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

Function: Plant Operations/Maintenance	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>4,603,578</b>	<b>4,692,273</b>	<b>5,080,372</b>	<b>388,100</b>
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)
<b>Total Operating Expenses</b>	<b>3,134,739</b>	<b>2,903,684</b>	<b>3,449,311</b>	<b>545,627</b>
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
<b>Total Other Charges</b>	<b>1,023</b>	<b>29,469</b>	<b>29,469</b>	<b>0</b>
General Acquisitions	178,022	39,490	39,490	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>178,022</b>	<b>39,490</b>	<b>39,490</b>	<b>0</b>
Unallotted				
<b>Function Total</b>	<b>7,917,361</b>	<b>7,664,916</b>	<b>8,598,642</b>	<b>933,727</b>

Total E & G Expenditures	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>61,565,171</b>	<b>62,190,652</b>	<b>66,074,194</b>	<b>3,883,542</b>
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
<b>Total Operating Expenses</b>	<b>8,418,803</b>	<b>8,835,117</b>	<b>11,514,444</b>	<b>2,679,327</b>
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
<b>Total Other Charges</b>	<b>15,759,543</b>	<b>15,809,912</b>	<b>15,739,412</b>	<b>(70,500)</b>
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
<b>Total Acquisitions and Major Repairs</b>	<b>666,581</b>	<b>899,972</b>	<b>1,250,872</b>	<b>350,900</b>
Unallotted				
<b>Function Total</b>	<b>86,410,091</b>	<b>87,735,656</b>	<b>94,578,925</b>	<b>6,843,269</b>



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
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Other Charges</b>	<b>4,697,017</b>	<b>4,697,017</b>	<b>5,197,017</b>	<b>500,000</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unallotted				
<b>Function Total</b>	<b>4,697,017</b>	<b>4,697,017</b>	<b>5,197,017</b>	<b>500,000</b>

Grand Total Expenditures	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>61,565,172</b>	<b>62,190,652</b>	<b>66,074,194</b>	<b>3,883,542</b>
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
<b>Total Operating Expenses</b>	<b>8,418,798</b>	<b>8,835,117</b>	<b>11,514,444</b>	<b>2,679,327</b>
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
<b>Total Other Charges</b>	<b>20,501,106</b>	<b>20,551,476</b>	<b>20,980,976</b>	<b>429,500</b>
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
<b>Total Acquisitions and Major Repairs</b>	<b>666,582</b>	<b>899,972</b>	<b>1,250,872</b>	<b>350,900</b>
Unallotted				
<b>Function Total</b>	<b>91,151,657</b>	<b>92,477,222</b>	<b>99,820,491</b>	<b>7,343,269</b>

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
<b>Personal Services:</b>				
Salaries	53,786	93,280	92,920	(360)
Other Compensation	0	0	0	0
Related Benefits	8,806	27,984	27,876	(108)
<b>Total Personal Services</b>	<b>62,592</b>	<b>121,264</b>	<b>120,796</b>	<b>(468)</b>
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
<b>Total Expenditures</b>	<b>65,911</b>	<b>129,479</b>	<b>129,011</b>	<b>(468)</b>

Arts, Education, & Sciences Operations	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>1,242,750</b>	<b>1,362,680</b>	<b>1,386,639</b>	<b>23,959</b>
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
<b>Total Expenditures</b>	<b>1,319,151</b>	<b>1,463,545</b>	<b>1,487,504</b>	<b>23,959</b>

Total-Arts, Education, & Sciences	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>10,423,187</b>	<b>11,390,760</b>	<b>11,083,192</b>	<b>(307,567)</b>
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
<b>Total Expenditures</b>	<b>10,727,670</b>	<b>11,790,720</b>	<b>11,494,152</b>	<b>(296,567)</b>

COLLEGE OF BUSINESS & SOCIAL SCIENCES School of Accounting, Financial, & Information Serv	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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)
<b>Total Personal Services</b>	<b>2,727,173</b>	<b>2,981,765</b>	<b>2,980,659</b>	<b>(1,106)</b>
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
<b>Total Expenditures</b>	<b>2,727,173</b>	<b>2,981,865</b>	<b>2,980,759</b>	<b>(1,106)</b>

School of Behavioral & Social Sciences	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>1,700,396</b>	<b>1,782,630</b>	<b>1,792,991</b>	<b>10,361</b>
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
<b>Total Expenditures</b>	<b>1,702,905</b>	<b>1,786,040</b>	<b>1,796,401</b>	<b>10,361</b>

School of Management	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>2,243,229</b>	<b>2,252,689</b>	<b>2,396,900</b>	<b>144,211</b>
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
<b>Total Expenditures</b>	<b>2,259,006</b>	<b>2,275,459</b>	<b>2,419,670</b>	<b>144,211</b>

Business & Social Sciences Operations	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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)
<b>Total Personal Services</b>	<b>931,690</b>	<b>983,621</b>	<b>873,578</b>	<b>(110,042)</b>
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
<b>Total Expenditures</b>	<b>1,029,834</b>	<b>1,079,511</b>	<b>969,468</b>	<b>(110,042)</b>

Total-Business & Social Sciences	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>7,602,488</b>	<b>8,000,704</b>	<b>8,044,128</b>	<b>43,424</b>
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
<b>Total Expenditures</b>	<b>7,718,918</b>	<b>8,122,874</b>	<b>8,166,298</b>	<b>43,424</b>

<b>COLLEGE OF HEALTH SCIENCES</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2019-20 +/-</b>
<b>Kitty DeGree School of Nursing</b>	<b>2018-19</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2018-19</b>
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>3,262,020</b>	<b>3,366,566</b>	<b>3,373,566</b>	<b>7,000</b>
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
<b>Total Expenditures</b>	<b>3,308,739</b>	<b>3,405,510</b>	<b>3,412,510</b>	<b>7,000</b>

<b>School of Allied Health</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2019-20 +/-</b>
	<b>2018-19</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2018-19</b>
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>3,972,608</b>	<b>4,312,109</b>	<b>4,698,380</b>	<b>386,270</b>
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
<b>Total Expenditures</b>	<b>4,099,911</b>	<b>4,402,085</b>	<b>4,809,156</b>	<b>407,070</b>

<b>Dental Hygiene</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2019-20 +/-</b>
	<b>2018-19</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2018-19</b>
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>16,138</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>

<b>Marriage &amp; Family Therapy Clinic</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2019-20 +/-</b>
	<b>2018-19</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2018-19</b>
<b>Personal Services:</b>				
Salaries	0	1,224	1,224	0
Other Compensation	0	0	0	0
Related Benefits	0	367	367	0
<b>Total Personal Services</b>	<b>0</b>	<b>1,591</b>	<b>1,591</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>12,163</b>	<b>13,011</b>	<b>13,011</b>	<b>0</b>

Health Sciences Operations	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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)
<b>Total Personal Services</b>	<b>1,118,117</b>	<b>1,099,709</b>	<b>1,089,516</b>	<b>(10,193)</b>
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
<b>Total Expenditures</b>	<b>1,145,237</b>	<b>1,178,878</b>	<b>1,178,638</b>	<b>(240)</b>

Total - Health Sciences	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>8,352,744</b>	<b>8,779,975</b>	<b>9,163,052</b>	<b>383,077</b>
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
<b>Total Expenditures</b>	<b>8,582,188</b>	<b>9,017,484</b>	<b>9,431,314</b>	<b>413,830</b>

COLLEGE OF PHARMACY School of Basic Pharm. & Toxicological Sciences	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>1,908,140</b>	<b>1,928,924</b>	<b>1,951,709</b>	<b>22,785</b>
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
<b>Total Expenditures</b>	<b>1,940,417</b>	<b>1,967,424</b>	<b>1,990,209</b>	<b>22,785</b>

School of Clinical Sciences	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>3,698,803</b>	<b>3,963,300</b>	<b>4,062,546</b>	<b>99,246</b>
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
<b>Total Expenditures</b>	<b>3,746,904</b>	<b>4,025,160</b>	<b>4,124,406</b>	<b>99,246</b>

Pharmacy Administration	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>1,575,042</b>	<b>2,074,551</b>	<b>1,789,171</b>	<b>(285,380)</b>
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
<b>Total Expenditures</b>	<b>1,837,173</b>	<b>2,195,051</b>	<b>2,161,896</b>	<b>(33,155)</b>

Pharmacy Academic Affairs	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>13,615</b>	<b>35,900</b>	<b>35,900</b>	<b>0</b>

Pharmacy New Orleans Campus	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>1,641</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>

Pharmacy Outreach	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>22,148</b>	<b>94,020</b>	<b>94,020</b>	<b>0</b>

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
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>2,771,598</b>	<b>1,988,596</b>	<b>3,431,558</b>	<b>1,442,962</b>
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
<b>Total Expenditures</b>	<b>3,434,353</b>	<b>2,818,968</b>	<b>5,075,072</b>	<b>2,256,104</b>

Emerging Scholars	Actual	Budgeted	Budgeted	2019-20 +/-
	2018-19	2018-19	2019-20	2018-19
<b>Personal Services:</b>				
Salaries	400	0	0	0
Other Compensation	15,310	12,300	12,300	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>15,710</b>	<b>12,300</b>	<b>12,300</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>67,887</b>	<b>77,263</b>	<b>77,263</b>	<b>0</b>

ULM Online	Actual	Budgeted	Budgeted	2019-20 +/-
	2018-19	2018-19	2019-20	2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>1,495,400</b>	<b>1,517,767</b>	<b>1,526,118</b>	<b>8,351</b>
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
<b>Total Expenditures</b>	<b>1,531,042</b>	<b>1,588,767</b>	<b>1,597,118</b>	<b>8,351</b>

Freshman Year Experience	Actual	Budgeted	Budgeted	2019-20 +/-
	2018-19	2018-19	2019-20	2018-19
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	18,000	18,000	18,000	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>18,554</b>	<b>18,584</b>	<b>18,584</b>	<b>0</b>

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

Honor's Program	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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)
<b>Total Personal Services</b>	<b>23,232</b>	<b>33,800</b>	<b>27,040</b>	<b>(6,760)</b>
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
<b>Total Expenditures</b>	<b>33,295</b>	<b>46,200</b>	<b>39,440</b>	<b>(6,760)</b>

Instruction-Digital Library	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>(50,000)</b>

Instructional Technology Support	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
Salaries	196,489	196,510	196,510	0
Other Compensation	0	0	0	0
Related Benefits	90,610	78,604	78,604	0
<b>Total Personal Services</b>	<b>287,099</b>	<b>275,114</b>	<b>275,114</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>287,190</b>	<b>275,114</b>	<b>275,114</b>	<b>0</b>

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
<b>Personal Services:</b>				
Salaries	797,627	813,905	813,905	0
Other Compensation	0	0	0	0
Related Benefits	179,682	183,349	183,349	0
<b>Total Personal Services</b>	<b>977,309</b>	<b>997,254</b>	<b>997,254</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>1,170,272</b>	<b>1,194,156</b>	<b>1,194,156</b>	<b>0</b>

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
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>19,577</b>	<b>19,976</b>	<b>19,976</b>	<b>0</b>

Research-Admin. Services	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	15,571	0	0	0
<b>Total Personal Services</b>	<b>15,571</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>15,571</b>	<b>0</b>	<b>0</b>	<b>0</b>

Total Functional Transfers	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>3,388,664</b>	<b>3,457,819</b>	<b>3,457,819</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>4,037,928</b>	<b>4,120,332</b>	<b>4,120,332</b>	<b>0</b>

Research Summary	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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)
<b>Total Personal Services</b>	<b>3,766,730</b>	<b>3,839,388</b>	<b>3,832,677</b>	<b>(6,711)</b>
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
<b>Total Expenditures</b>	<b>4,433,999</b>	<b>4,519,150</b>	<b>4,512,439</b>	<b>(6,711)</b>

PUBLIC SERVICE Human Performance Lab	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>0</b>	<b>838</b>	<b>838</b>	<b>0</b>

Public Radio	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>114,350</b>	<b>114,800</b>	<b>122,526</b>	<b>7,725</b>
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
<b>Total Expenditures</b>	<b>114,350</b>	<b>114,800</b>	<b>122,526</b>	<b>7,725</b>

Total Public Service Depts.	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>114,350</b>	<b>114,800</b>	<b>122,526</b>	<b>7,725</b>
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
<b>Total Expenditures</b>	<b>114,350</b>	<b>115,638</b>	<b>123,364</b>	<b>7,725</b>

Public Service-Admin. Services	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	51,812	35,000	35,000	0
<b>Total Personal Services</b>	<b>51,812</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>51,812</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>

Public Service Summary	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>166,162</b>	<b>149,800</b>	<b>157,526</b>	<b>7,725</b>
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
<b>Total Expenditures</b>	<b>166,161</b>	<b>150,638</b>	<b>158,364</b>	<b>7,725</b>

ACADEMIC SUPPORT	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>College of Arts, Education, &amp; Sciences</b>				
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>673,649</b>	<b>661,379</b>	<b>661,612</b>	<b>233</b>
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
<b>Total Expenditures</b>	<b>689,909</b>	<b>693,221</b>	<b>693,454</b>	<b>233</b>

College of Business & Social Sciences	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>572,931</b>	<b>536,169</b>	<b>592,124</b>	<b>55,955</b>
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
<b>Total Expenditures</b>	<b>573,440</b>	<b>563,658</b>	<b>619,613</b>	<b>55,955</b>



College of Health Sciences	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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)
<b>Total Personal Services</b>	<b>532,684</b>	<b>555,943</b>	<b>536,833</b>	<b>(19,110)</b>
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
<b>Total Expenditures</b>	<b>535,557</b>	<b>566,844</b>	<b>547,734</b>	<b>(19,110)</b>

College of Pharmacy	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
Salaries	255,540	260,440	260,980	540
Other Compensation	0	0	0	0
Related Benefits	79,718	103,632	103,848	216
<b>Total Personal Services</b>	<b>335,258</b>	<b>364,072</b>	<b>364,828</b>	<b>756</b>
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
<b>Total Expenditures</b>	<b>338,679</b>	<b>374,972</b>	<b>375,728</b>	<b>756</b>

Catalogues & Bulletins	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>9,510</b>	<b>23,218</b>	<b>23,218</b>	<b>0</b>

QEP	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
Salaries	0	0	100,000	100,000
Other Compensation	0	0	2,000	2,000
Related Benefits	0	0	24,000	24,000
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>126,000</b>	<b>126,000</b>
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>148,500</b>	<b>148,500</b>

Graduate School	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
Salaries	403,448	410,380	411,940	1,560
Other Compensation	0	0	0	0
Related Benefits	170,782	135,998	136,622	624
<b>Total Personal Services</b>	<b>574,229</b>	<b>546,378</b>	<b>548,562</b>	<b>2,184</b>
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
<b>Total Expenditures</b>	<b>583,365</b>	<b>560,104</b>	<b>562,288</b>	<b>2,184</b>

SACSCOC	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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)
<b>Total Personal Services</b>	<b>9,740</b>	<b>39,200</b>	<b>32,960</b>	<b>(6,240)</b>
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
<b>Total Expenditures</b>	<b>61,827</b>	<b>119,200</b>	<b>90,460</b>	<b>(28,740)</b>

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

Total Academic Depts.	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>2,703,665</b>	<b>2,714,581</b>	<b>2,872,072</b>	<b>157,490</b>
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
<b>Total Expenditures</b>	<b>2,807,561</b>	<b>2,934,657</b>	<b>3,092,148</b>	<b>157,490</b>

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
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>493,373</b>	<b>498,328</b>	<b>498,825</b>	<b>497</b>
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
<b>Total Expenditures</b>	<b>528,763</b>	<b>530,859</b>	<b>531,356</b>	<b>497</b>

International Student Services	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>122,259</b>	<b>182,700</b>	<b>207,200</b>	<b>24,500</b>
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
<b>Total Expenditures</b>	<b>149,936</b>	<b>216,700</b>	<b>241,200</b>	<b>24,500</b>

Recruitment	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>575,181</b>	<b>709,692</b>	<b>785,182</b>	<b>75,490</b>
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
<b>Total Expenditures</b>	<b>742,561</b>	<b>851,887</b>	<b>927,377</b>	<b>75,490</b>

Registrar	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>482,195</b>	<b>470,808</b>	<b>473,284</b>	<b>2,475</b>
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
<b>Total Expenditures</b>	<b>512,546</b>	<b>511,180</b>	<b>513,656</b>	<b>2,475</b>

Student Life & Leadership	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
Salaries	0	14,000	24,000	10,000
Other Compensation	0	7,500	9,000	1,500
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>21,500</b>	<b>33,000</b>	<b>11,500</b>
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
<b>Total Expenditures</b>	<b>0</b>	<b>35,500</b>	<b>52,600</b>	<b>17,100</b>

Student Services	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
Salaries	0	8,000	8,000	0
Other Compensation	0	11,000	9,500	(1,500)
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>19,000</b>	<b>17,500</b>	<b>(1,500)</b>
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
<b>Total Expenditures</b>	<b>0</b>	<b>36,500</b>	<b>51,800</b>	<b>15,300</b>

Student Success Center	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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)
<b>Total Personal Services</b>	<b>1,249,619</b>	<b>1,255,352</b>	<b>1,254,523</b>	<b>(828)</b>
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
<b>Total Expenditures</b>	<b>1,252,637</b>	<b>1,260,401</b>	<b>1,259,572</b>	<b>(828)</b>

Communications for Students	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>86,933</b>	<b>74,700</b>	<b>74,700</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>86,933</b>	<b>77,700</b>	<b>77,700</b>	<b>0</b>



Total Student Services Depts.	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>3,667,588</b>	<b>3,888,575</b>	<b>4,080,508</b>	<b>191,933</b>
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
<b>Total Expenditures</b>	<b>3,975,209</b>	<b>4,233,801</b>	<b>4,474,355</b>	<b>240,554</b>

FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2019-20 +/-
Admin. Services-Student Services	2018-19	2018-19	2019-20	2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>283,414</b>	<b>215,000</b>	<b>337,027</b>	<b>122,027</b>
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
<b>Total Expenditures</b>	<b>283,414</b>	<b>230,000</b>	<b>440,335</b>	<b>210,335</b>

Total Student Services Support	Actual	Budgeted	Budgeted	2019-20 +/-
	2018-19	2018-19	2019-20	2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>283,414</b>	<b>215,000</b>	<b>337,027</b>	<b>122,027</b>
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
<b>Total Expenditures</b>	<b>283,414</b>	<b>230,000</b>	<b>440,335</b>	<b>210,335</b>

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
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>242,204</b>	<b>247,147</b>	<b>247,147</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>274,210</b>	<b>279,806</b>	<b>279,806</b>	<b>0</b>

Total Functional Transfers	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>242,204</b>	<b>247,147</b>	<b>247,147</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>294,753</b>	<b>300,769</b>	<b>300,769</b>	<b>0</b>

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

Student Services Summary	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>4,193,206</b>	<b>4,200,722</b>	<b>4,539,683</b>	<b>338,961</b>
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
<b>Total Expenditures</b>	<b>4,553,376</b>	<b>4,614,570</b>	<b>5,090,460</b>	<b>475,890</b>

INSTITUTIONAL SUPPORT	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>President</b>				
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>637,478</b>	<b>695,563</b>	<b>762,119</b>	<b>66,556</b>
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
<b>Total Expenditures</b>	<b>648,016</b>	<b>714,501</b>	<b>882,850</b>	<b>168,349</b>

Vice President for Academic Affairs	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>609,619</b>	<b>581,996</b>	<b>711,156</b>	<b>129,160</b>
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
<b>Total Expenditures</b>	<b>648,690</b>	<b>606,429</b>	<b>735,589</b>	<b>129,160</b>

Vice President for Business Affairs	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>401,323</b>	<b>447,540</b>	<b>467,140</b>	<b>19,600</b>
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
<b>Total Expenditures</b>	<b>535,274</b>	<b>622,602</b>	<b>642,202</b>	<b>19,600</b>

Vice Pres for Info. Serv. & Student Success	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>358,875</b>	<b>382,864</b>	<b>392,643</b>	<b>9,779</b>
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
<b>Total Expenditures</b>	<b>370,777</b>	<b>406,563</b>	<b>436,342</b>	<b>29,779</b>

Vice President for Student Affairs	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>0</b>	<b>197,040</b>	<b>219,040</b>	<b>22,000</b>
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
<b>Total Expenditures</b>	<b>0</b>	<b>211,540</b>	<b>233,540</b>	<b>22,000</b>

Chief Administrative Officer	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
Salaries	149,558	155,540	0	(155,540)
Other Compensation	0	0	0	0
Related Benefits	47,500	62,216	0	(62,216)
<b>Total Personal Services</b>	<b>197,057</b>	<b>217,756</b>	<b>0</b>	<b>(217,756)</b>
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
<b>Total Expenditures</b>	<b>197,929</b>	<b>229,756</b>	<b>12,000</b>	<b>(217,756)</b>

Alumni Affairs	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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)
<b>Total Personal Services</b>	<b>152,141</b>	<b>181,951</b>	<b>179,719</b>	<b>(2,231)</b>
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
<b>Total Expenditures</b>	<b>157,023</b>	<b>191,701</b>	<b>189,469</b>	<b>(2,231)</b>

Assessment & Evaluation	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
Salaries	105,216	106,790	106,790	0
Other Compensation	0	0	0	0
Related Benefits	42,873	42,716	42,716	0
<b>Total Personal Services</b>	<b>148,089</b>	<b>149,506</b>	<b>149,506</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>152,546</b>	<b>155,256</b>	<b>155,256</b>	<b>0</b>

Budget Office	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>212,774</b>	<b>211,937</b>	<b>211,937</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>217,247</b>	<b>221,283</b>	<b>221,283</b>	<b>0</b>

Commencement	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
Salaries	2,342	2,187	1,750	(437)
Other Compensation	2,600	2,900	2,900	0
Related Benefits	390	615	492	(123)
<b>Total Personal Services</b>	<b>5,331</b>	<b>5,702</b>	<b>5,142</b>	<b>(560)</b>
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
<b>Total Expenditures</b>	<b>19,820</b>	<b>15,207</b>	<b>14,647</b>	<b>(560)</b>

Controller	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>1,049,678</b>	<b>1,114,288</b>	<b>1,147,462</b>	<b>33,174</b>
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
<b>Total Expenditures</b>	<b>1,291,698</b>	<b>1,376,720</b>	<b>1,409,894</b>	<b>33,174</b>

EEO Administration	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>5,300</b>	<b>22,000</b>	<b>12,000</b>	<b>(10,000)</b>

Financial Information Services	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>203,765</b>	<b>274,393</b>	<b>284,193</b>	<b>9,800</b>
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
<b>Total Expenditures</b>	<b>203,765</b>	<b>274,393</b>	<b>284,193</b>	<b>9,800</b>

Human Resources	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>667,554</b>	<b>684,672</b>	<b>690,156</b>	<b>5,484</b>
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
<b>Total Expenditures</b>	<b>724,551</b>	<b>796,940</b>	<b>802,424</b>	<b>5,484</b>

Information Technology	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Personal Services</b>	<b>1,565,225</b>	<b>1,526,306</b>	<b>1,626,309</b>	<b>100,003</b>
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
<b>Total Expenditures</b>	<b>3,437,522</b>	<b>3,621,295</b>	<b>3,937,298</b>	<b>316,003</b>

Internal Audit	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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)
<b>Total Personal Services</b>	<b>87,225</b>	<b>141,680</b>	<b>106,800</b>	<b>(34,880)</b>
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
<b>Total Expenditures</b>	<b>91,896</b>	<b>148,153</b>	<b>113,273</b>	<b>(34,880)</b>

Membership in Organizations	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>10,498</b>	<b>16,868</b>	<b>0</b>	<b>(16,868)</b>

Post Office/Campus Mail	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
Salaries	0	7,500	7,500	0
Other Compensation	14,812	11,045	11,045	0
Related Benefits	0	3,000	3,000	0
<b>Total Personal Services</b>	<b>14,812</b>	<b>21,545</b>	<b>21,545</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>112,493</b>	<b>137,613</b>	<b>137,613</b>	<b>0</b>

Post Office Interdepartmental Services	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Expenditures</b>	<b>(82,876)</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>0</b>

Purchasing	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Expenditures</b>	<b>324,439</b>	<b>337,208</b>	<b>374,801</b>	<b>37,593</b>

Special Projects & Title IX	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Expenditures</b>	<b>146,164</b>	<b>147,404</b>	<b>149,404</b>	<b>2,000</b>

University Development	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Expenditures</b>	<b>500,039</b>	<b>514,545</b>	<b>516,707</b>	<b>2,162</b>

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



<b>FUNCTIONAL SUPPORT</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2019-20 +/-</b>
<b>Admin. Services-Institutional Support</b>	<b>2018-19</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2018-19</b>
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

<b>Controller/Bad Debt Expense</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2019-20 +/-</b>
	<b>2018-19</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2018-19</b>
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

<b>Office of Risk Management</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2019-20 +/-</b>
	<b>2018-19</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2018-19</b>
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)

<b>University Activities</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2019-20 +/-</b>
	<b>2018-19</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2018-19</b>
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

<b>University Leases</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2019-20 +/-</b>
	<b>2018-19</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2018-19</b>
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
<b>Personal Services:</b>				
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
<b>Personal Services:</b>				
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
<b>Personal Services:</b>				
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
<b>Personal Services:</b>				
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
<b>Personal Services:</b>				
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
<b>Total Expenditures</b>	<b>222,830</b>	<b>159,076</b>	<b>159,076</b>	<b>0</b>

Physical Plant Plumbing	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Expenditures</b>	<b>45,062</b>	<b>134,326</b>	<b>134,326</b>	<b>0</b>

Environmental Safety	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Expenditures</b>	<b>57,674</b>	<b>83,653</b>	<b>83,653</b>	<b>0</b>

Facilities	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	2019-20 +/- 2018-19
<b>Personal Services:</b>				
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
<b>Total Expenditures</b>	<b>268,861</b>	<b>295,864</b>	<b>297,404</b>	<b>1,540</b>

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
<b>Total Intraag. Transfers</b>	<b>4,697,017</b>	<b>4,697,017</b>	<b>5,197,017</b>	<b>500,000</b>

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
<b>Total Personal Services</b>	<b>61,565,169</b>	<b>62,190,652</b>	<b>66,074,194</b>	<b>3,883,542</b>
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
<b>Total Expenditures</b>	<b>91,151,657</b>	<b>92,477,222</b>	<b>99,820,491</b>	<b>7,343,269</b>



Board of Regents  
Form BOR-10  
Summary Request for Budgeted Positions

Institution: University of Louisiana at Monroe

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
Professor	71	67.50	5,856,328	2,342,531	526,337	210,535
Associate Professor	84	83.00	6,130,894	2,452,358	312,252	124,901
Assistant Professor	118	117.00	7,265,072	2,906,029	241,953	96,781
Instructor	62	62.00	2,826,738	1,130,695	149,026	59,610
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	370	371.00	11,120,290	4,440,416	10,392,606	4,157,042
Classified Employees	191	191.00	5,412,080	2,164,832	937,953	375,181
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
<b>Subtotal Full-time Filled Positions</b>	<b>896</b>	<b>891.50</b>	<b>38,611,402</b>	<b>15,436,861</b>	<b>12,560,127</b>	<b>5,024,051</b>
<b>Full-Time Funded Vacant Positions</b>	<b>74</b>	<b>67.00</b>	<b>2,438,222</b>	<b>975,289</b>	<b>924,918</b>	<b>369,967</b>
<b>Pay Plan Reserves Total</b>						
<b>Total Full Time Funded Positions</b>	<b>970</b>	<b>958.50</b>	<b>41,049,624</b>	<b>16,412,150</b>	<b>13,485,045</b>	<b>5,394,018</b>
<b>PART - TIME</b>						
Professor						
Associate Professor	0	0.00	0	0	0	0
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants (est. positions)	311	140.00	1,399,340		537,600	
Adjunct Faculty						
Other Unclassified	7	4.39	57,164	22,866	136,897	54,759
Classified Employees	5	3.40	85,291	34,116	0	0
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
<b>Subtotal Part-time Filled Positions</b>	<b>323</b>	<b>147.79</b>	<b>1,541,795</b>	<b>56,982</b>	<b>674,497</b>	<b>54,759</b>
<b>Part -Time Funded Vacant Positions</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>		
<b>Pay Plan Reserves Total</b>						
<b>Total Part-Time Funded Positions</b>	<b>323</b>	<b>147.79</b>	<b>1,541,795</b>	<b>56,982</b>	<b>674,497</b>	<b>54,759</b>
<b>Grand Total Funded Positions</b>	<b>1,293</b>	<b>1,106.29</b>	<b>42,591,419</b>	<b>16,469,132</b>	<b>14,159,542</b>	<b>5,448,777</b>
<b>Other Salaries (incl. Summer School, Winter Session, Overload/Term Pay, Retirees Ben., &amp; Attrition)</b>			<b>1,414,016</b>	<b>3,497,240</b>		
<b>Grand Total Funded Positions</b>	<b>1,293</b>	<b>1,106.29</b>	<b>44,005,435</b>	<b>19,966,371</b>	<b>14,159,542</b>	<b>5,448,777</b>

Revenue Fiscal Year : 2019-2020

Budgeted X Actual

Telephone #: 318-342-1960

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E  O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	432,142	152,142	75,142	18,571	////////////////////////////////////		677,997
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////		
	Post Season Play (Tourn./Bowl)					////////////////////////////////////		0
	Game Guarantees	2,550,000	260,000	1,200	43,000	////////////////////////////////////		2,854,200
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	309,000	309,000
	Student Athletic Fees	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	299,430	299,430
	Parking Fees	30,000				////////////////////////////////////		30,000
	Conference Distributions					////////////////////////////////////	2,113,003	2,113,003
	Corporate Sponsorships					////////////////////////////////////	350,000	350,000
	Interest on Investments					////////////////////////////////////		
	Other Income						322,000	322,000
	CWSP-Federally Funded Portion					////////////////////////////////////		
	Other Auxiliary Profits					////////////////////////////////////		
	Transfers from Unrestricted E&G					////////////////////////////////////	4,697,017	4,697,017
Transfers from Other Funds					////////////////////////////////////	1,581,345	1,581,345	
Gender Equity				500,000			500,000	
<b>Total Revenue for Athletics</b>	<b>3,012,142</b>	<b>412,142</b>	<b>76,342</b>	<b>561,571</b>	<b>0</b>	<b>9,671,795</b>	<b>13,733,992</b>	

Other Activities include Athletic Training Room, Event Management, Strength.

Revenue Fiscal Year : 2018-2019

Budgeted

Check one:

X

Actual

Telephone #: 318-342-1960

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E  O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	525,000	125,000	55,000	5,000	////////////////////////////////////		710,000
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////		
	Post Season Play (Tourn./Bowl)					////////////////////////////////////		0
	Game Guarantees	2,800,000	320,000	13700	38,000	////////////////////////////////////		3,171,700
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	438,500	438,500
	Student Athletic Fees	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	313,900	313,900
	Parking Fees	22000				////////////////////////////////////		22,000
	Conference Distributions					////////////////////////////////////	2,141,000	2,141,000
	Corporate Sponsorships					////////////////////////////////////	350,000	350,000
	Interest on Investments					////////////////////////////////////		0
	Other Income						246,000	246,000
	CWSP-Federally Funded Portion					////////////////////////////////////		0
	Other Auxiliary Profits					////////////////////////////////////		0
	Transfers from Unrestricted E&G					////////////////////////////////////	4,197,017	4,197,017
Transfers from Other Funds					////////////////////////////////////	1,491,345	1,491,345	
Gender Equity				500,000			500,000	
<b>Total Revenue for Athletics</b>	<b>3,347,000</b>	<b>445,000</b>	<b>68,700</b>	<b>543,000</b>	<b>0</b>	<b>9,177,762</b>	<b>13,581,462</b>	

Other Activities include Athletic Training Room, Event Management, Strength.

Revenue Fiscal Year : 2018-2019

Check one:

Budgeted

Actual

Telephone #: 318-342-1960

Revenue Category:		Budgeted		Actual <input checked="" type="checkbox"/>		All		Total
		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Concessions Prog. Sales	Other Activities	
R E V E N U E  O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	379,706	209,956	42,811	6,990	////////////////////////////////////		639,463
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////		0
	Post Season Play (Tourn./Bowling)					////////////////////////////////////		0
	Game Guarantees	2,800,000	320,000	13,700	42,000	////////////////////////////////////		3,175,700
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	21,080	21,080
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	303,542	303,542
	Parking Fees	33,847				////////////////////////////////////		33,847
	Conference Distributions					////////////////////////////////////	2,208,551	2,208,551
	Corporate Sponsorships					////////////////////////////////////	338,150	338,150
	Interest on Investments					////////////////////////////////////		0
	Other Income						267,136	267,136
	CWSP-Federally Funded Portion					////////////////////////////////////		0
	Other Auxiliary Profits					////////////////////////////////////		0
	Transfers from Unrestricted E&G					////////////////////////////////////	4,197,017	4,197,017
Transfers from Other Funds					////////////////////////////////////	2,081,345	2,081,345	
Gender Equity				500,000			500,000	
Total Revenue for Athletics		3,213,553	529,956	56,511	548,990	0	9,416,821	13,765,831

Other Activities include Athletic Training Room, Event Management, Strength.



Board of Regents

Form BOR-ATH-2

Expenditures Fiscal Year: 2018-2019

Institution: University of Louisiana at Monroe

Completed By: Budget Office

Telephone #: 318-342-1960

Check one:

Budgeted  X

Actual

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Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	1,116,531	1,465,600	474,800	226,000	126,100	712,300	393,000		4,514,331
Fringe Benefits	331,300	586,240	189,920	90,400	50,440	278,440	151,200		1,677,940
Extra Help (Temporary)									0
CWSP		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Game Guarantees	////////////////////	250,000	115,000	5,000		8,000			378,000
Athletic Scholarships	350,000	1,486,480	227,344	204,610	283,696	1,521,625			4,073,755
Med. Insurance/Injury Claims							290,000		290,000
Travel	8,900	520,000	127,500	104,500	99,300	363,000	4,190		1,227,390
Equipment									0
Operating Services	176,265	60,000	5,700	2,500	7,200	34,395	11,400		297,460
Charge Backs									0
Debt Service		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Other Expenses (Detail) M/S & Prof. Fees	244,100	585,000	144,300	73,000	38,000	280,850	75,800		1,441,050
Transfers to Other Funds									0
Fund/Account (List)									0
<b>Total Athletic Expenses</b>	<b>2,227,096</b>	<b>4,953,320</b>	<b>1,284,564</b>	<b>706,010</b>	<b>604,736</b>	<b>3,198,610</b>	<b>925,590</b>	<b>0</b>	<b>13,899,926</b>

Other Activities include Athletic Training Room, Event Management, Strength.

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	918,314	1,545,472	483,237	230,230	132,551	724,170	364,647		4,398,621
Fringe Benefits	247,890	500,876	173,077	90,103	59,904	275,990	145,563		1,493,403
Extra Help (Temporary)									0
CWSP		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Game Guarantees	////////////////////	250,000	162,815	5,000		8,000			425,815
Athletic Scholarships	14,618	1,817,928	293,829	287,057	321,944	1,765,172			4,500,548
Med. Insurance/Injury Claims							490,107		490,107
Travel	25,448	544,018	183,992	199,627	127,888	491,383	4,187		1,576,543
Equipment									0
Operating Services	187,941	56,311	14,431	8,597	2,991	19,745	28,974		318,990
Charge Backs									0
Debt Service		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Other Expenses (Detail) M/S & Prof. Fees	320,182	589,438	157,639	162,264	54,161	322,805	102,300		1,708,789
Transfers to Other Funds									0
Fund/Account (List)									0
<b>Total Athletic Expenses</b>	<b>1,714,393</b>	<b>5,304,043</b>	<b>1,469,020</b>	<b>982,878</b>	<b>699,439</b>	<b>3,607,265</b>	<b>1,135,778</b>	<b>0</b>	<b>14,912,816</b>

Other Activities include Athletic Training Room, Event Management, Strength.













