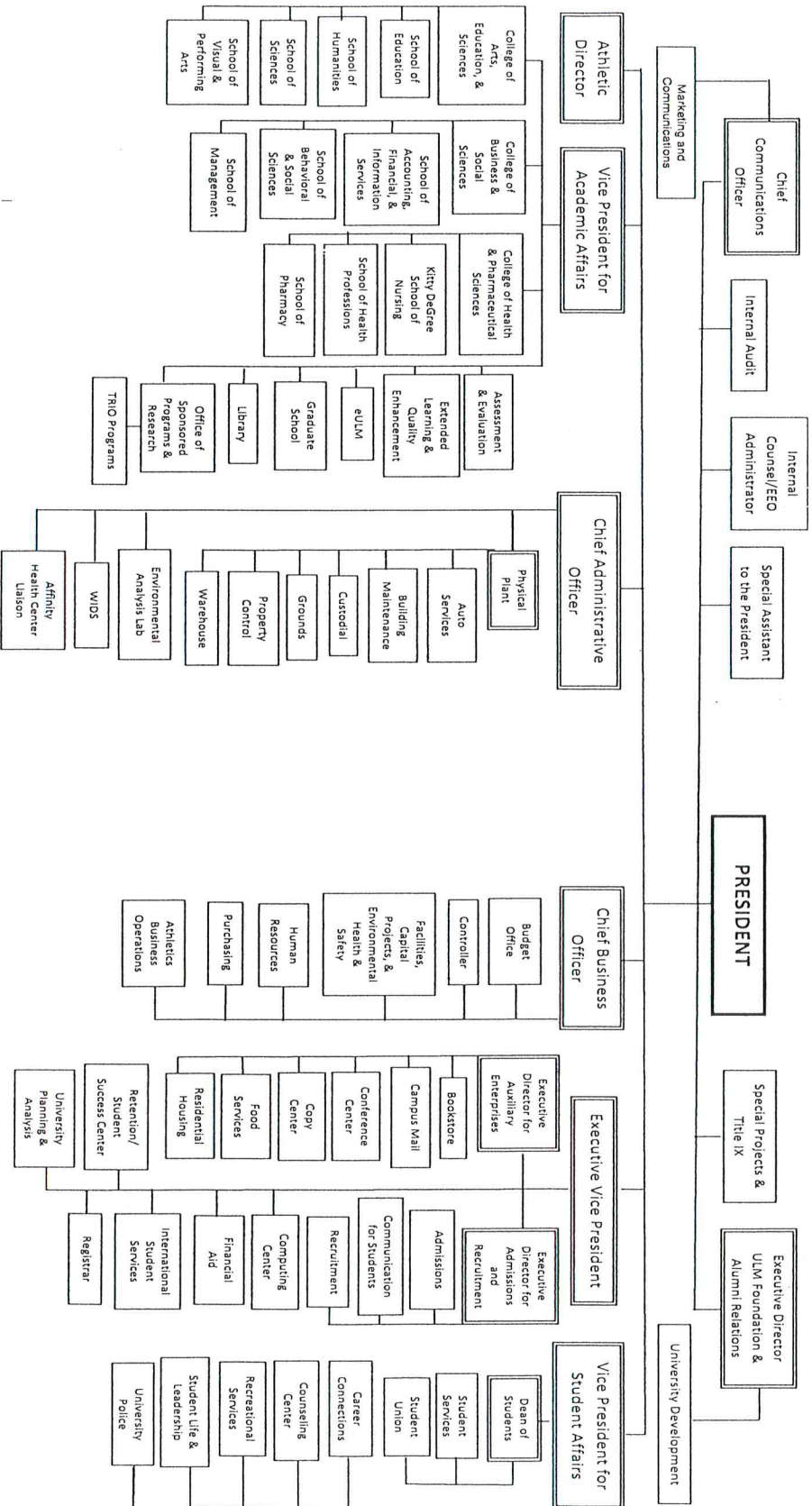


University of  
**LOUISIANA**  
Monroe

## ORGANIZATIONAL CHART



Revenue/Expenditure			Over/(Under)			Over/(Under)	
	Actual 2016-17	Budget 2016-17	Budget 2017-18	Actual 2016-17	% Change	Budgeted 2016-17	% Change
<b>Revenues By Source:</b>							
<b>State Funds:</b>							
General Fund Direct	22,893,747	22,893,747	23,937,086	1,043,339	4.56%	1,043,339	4.56%
General Fund - Restoration Amount							
Statutory Dedicated:	1,727,641	1,993,260	1,933,153	205,512	11.90%	(60,107)	-3.02%
Higher Education Initiative Fund							
Support Education in La. First (SELF)	1,727,641	1,993,260	1,933,153	205,512	11.90%	(60,107)	-3.02%
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							
<b>Workforce Rapid Response</b>							
Rockefeller Scholarship Fund							
Orleans Excellence Fund							
TOPS Fund							
Overcollections Fund							
<b>Funds Due from Management Board or Regents:</b>							
Other (List)							
<b>Funds Due to Institutions:</b>							
Other (List)							
<b>Other (List)</b>							
<b>Total State Funds</b>	<b>24,621,388</b>	<b>24,887,007</b>	<b>25,870,239</b>	<b>1,248,851</b>	<b>5.07%</b>	<b>983,232</b>	<b>3.95%</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>	<b>64,727,710</b>	<b>64,727,710</b>	<b>66,227,710</b>	<b>1,500,000</b>	<b>2.32%</b>	<b>1,500,000</b>	<b>2.32%</b>
<b>Federal Funds</b>							
<b>Interim Emergency Board</b>							
<b>Total Revenues</b>	<b>89,349,098</b>	<b>89,614,717</b>	<b>92,097,949</b>	<b>2,748,852</b>	<b>3.08%</b>	<b>2,483,232</b>	<b>2.77%</b>
<b>Expenditures by Function:</b>							
Instruction	35,331,771	36,273,296	36,564,569	1,232,798	3.49%	291,273	0.80%
Research	3,457,565	3,506,081	4,509,052	1,051,487	30.41%	1,002,971	28.61%
Public Service	158,409	147,449	148,221	(10,188)	-6.43%	772	0.52%
Academic Support (incl Libr)	5,025,924	4,973,595	5,246,769	220,845	4.39%	273,172	5.49%
Student Services	4,227,146	4,299,918	4,268,839	41,693	0.99%	(31,079)	-0.72%
Institutional Services	12,198,003	12,290,791	13,393,024	1,195,021	9.80%	1,102,234	8.97%
Scholarships/Fellowships	13,473,732	13,660,138	14,519,925	1,046,193	7.76%	859,787	6.29%
Plant Operations/Maintenance	10,403,202	9,390,670	8,268,027	(2,135,175)	-20.52%	(1,122,643)	-11.95%
<b>Total E &amp; G Expenditures</b>	<b>84,275,752</b>	<b>84,541,938</b>	<b>86,918,425</b>	<b>2,642,672</b>	<b>3.14%</b>	<b>2,376,486</b>	<b>2.81%</b>
Hospital							
Transfers Out of Agency	43,569	43,000	43,935	366	0.84%	935	2.17%
Athletics	5,029,779	5,029,779	5,135,589	105,810	2.10%	105,810	2.10%
Other	0	0	0	0	0.00%	0	0.00%
<b>Total Expenditures</b>	<b>89,349,098</b>	<b>89,614,717</b>	<b>92,097,949</b>	<b>2,748,852</b>	<b>3.08%</b>	<b>2,483,232</b>	<b>2.77%</b>
<b>Expenditures by Object:</b>							
Salaries	39,153,741	39,920,198	41,026,749	1,873,008	4.78%	1,106,551	2.77%
Other Compensation	799,972	748,961	798,677	(1,295)	-0.16%	49,716	6.64%
Related Benefits	17,765,497	18,058,741	18,541,951	776,454	4.37%	483,210	2.68%
<b>Total Personal Services</b>	<b>57,719,209</b>	<b>58,727,904</b>	<b>60,367,379</b>	<b>2,648,169</b>	<b>8.99%</b>	<b>1,639,477</b>	<b>2.79%</b>
Travel	396,107	383,212	429,234	33,127	8.36%	46,022	12.01%
Operating Services	8,883,258	8,312,833	7,909,757	(973,501)	-10.96%	(403,076)	-4.85%
Supplies	1,499,766	1,064,978	1,432,035	(67,731)	-4.52%	367,057	34.47%
<b>Total Operating Expenses</b>	<b>10,779,132</b>	<b>9,761,023</b>	<b>9,771,026</b>	<b>(1,008,106)</b>	<b>-9.35%</b>	<b>10,003</b>	<b>0.10%</b>
Professional Services	774,214	868,191	882,691	108,477	14.01%	14,500	1.67%
Other Charges	18,672,656	19,066,154	19,922,251	1,249,595	6.69%	856,097	4.49%
Debt Service							
Interagency Transfers	43,569	43,000	43,935	366	0.84%	935	2.17%
<b>Total Other Charges</b>	<b>19,490,439</b>	<b>19,977,345</b>	<b>20,848,877</b>	<b>1,358,438</b>	<b>6.97%</b>	<b>871,532</b>	<b>4.36%</b>
General Acquisitions	1,045,479	703,052	565,271	(480,208)	-45.93%	(137,781)	-19.60%
Library Acquisitions	314,836	445,393	545,393	230,557	73.23%	100,000	22.45%
Major Repairs	0	0	0	0	0.00%	0	0.00%
<b>Total Acquisition and Major Repairs</b>	<b>1,360,315</b>	<b>1,148,445</b>	<b>1,110,664</b>	<b>(249,651)</b>	<b>-18.35%</b>	<b>(37,781)</b>	<b>-3.29%</b>
Unallotted							
<b>Total Expenditures</b>	<b>89,349,098</b>	<b>89,614,717</b>	<b>92,097,949</b>	<b>2,748,852</b>	<b>3.08%</b>	<b>2,483,232</b>	<b>2.77%</b>

Source	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	Over/(Under) 2016-17
<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>				
Student Fees:				
General Registration Fees	54,500,067	54,091,569	56,032,162	1,940,593
Non-Resident Fees	2,646,978	2,556,000	2,560,000	4,000
Academic Excellence Fee	1,847,544	1,839,975	1,841,020	1,045
Operational Fee	923,772	1,000,561	938,770	(61,791)
Academic Enhancement Fee				
Building Use Fee				
Technology Fee				
Energy Surcharge				
University Self-Assessed Fees				
Student Self-Assessed Fees				
All Other Mandated Fees	2,958,391	3,399,605	3,113,408	(286,197)
All Other Student Fees				0
<b>Total Student Fees:</b>	62,876,752	62,887,710	64,485,360	1,597,650
Hospital-Commercial/Self-Pay				
Sales and Services of Educational Activities	91,083	74,000	78,800	4,800
State Grants and Contracts	968,054	990,000	975,000	(15,000)
Organized Activities Related to Instruction				
Athletics Other than Student Fees				
Other Self-Generated Funds	791,821	776,000	688,550	(87,450)
<b>Total Self-Generated Funds</b>	64,727,710	64,727,710	66,227,710	1,500,000
<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>	64,727,710	64,727,710	66,227,710	1,500,000

Board of Regents  
Form BOR-3  
Revenue Sources - Unrestricted & Restricted

Institution: University of Louisiana at Monroe

Source:	BUDGETED 2016-2017						BUDGETED 2017-2018					
	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	22,893,747	25.55%			22,893,747	14.78%	23,937,086	25.99%			23,937,086	15.27%
General Fund - Restoration Amount												
Statutory Dedicated	1,993,260	2.22%			1,993,260	1.29%	1,933,153	2.10%			1,933,153	1.23%
Higher Education Initiative Fund		0.00%			0	0.00%		0.00%			0	0.00%
Support Education in Louisiana First (SELF)	1,993,260	2.22%			1,993,260	1.29%		0.00%			0	0.00%
Tobacco Tax Health Care Fund												
Calcasieu Parish Fund												
Calcasieu Parish Higher Education Improvement Fund												
Parl-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												
Overcollections Fund												
Funds Due From Management Board or Regents												
Other												
Funds Due to Institutions:												
Other												
Other												
<b>Total State Funds</b>	<b>24,887,007</b>	<b>27.77%</b>	<b>0</b>	<b>0.00%</b>	<b>24,887,007</b>	<b>16.07%</b>	<b>25,870,239</b>	<b>28.09%</b>	<b>0</b>	<b>0.00%</b>	<b>25,870,239</b>	<b>16.51%</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:	54,091,569	60.36%	8,100,000	12.40%	62,191,569	40.15%	56,032,162	60.84%	8,055,000	12.47%	64,087,162	40.89%
Non-Resident Fees:	2,556,000	2.85%			2,556,000	1.65%	2,560,000	2.78%			2,560,000	1.63%
Academic Excellence Fee:	1,839,975	2.05%			1,839,975	1.19%	1,841,020	2.00%			1,841,020	1.17%
Operational Fee:	1,000,561	1.12%			1,000,561	0.65%	938,770	1.02%			938,770	0.60%
Student Athletic Fees		0.00%	316,500	0.48%	316,500	0.20%		0.00%	316,000	0.49%	3,429,408	2.19%
Other Total	3,399,605	3.79%	8,819,086	7.89%	12,218,691	7.89%	3,113,408	3.38%	8,959,420	5.72%	8,959,420	5.72%
<b>Total Student Fees:</b>	<b>62,887,710</b>	<b>70.18%</b>	<b>17,235,586</b>	<b>26.40%</b>	<b>80,123,296</b>	<b>51.72%</b>	<b>64,485,360</b>	<b>70.02%</b>	<b>17,330,420</b>	<b>26.82%</b>	<b>81,815,780</b>	<b>52.21%</b>
Hospital - Commercial/Self-Pay												
Physician Practice Plans												
Sales and Services of Educational Activities	74,000	0.08%			74,000	0.05%	78,800	0.09%			78,800	0.05%
State Grants and Contracts	990,000	1.10%	9,000,000	13.78%	9,990,000	6.45%	975,000	1.06%	9,000,000	13.93%	9,975,000	6.37%
Organized Activities Related to Instruction												
Athletics Other than Student Fees			8,986,434	13.76%	8,986,434	5.80%			9,024,650	13.97%	9,024,650	5.76%
Auxiliaries (Excluding Athletics)			7,110,365	10.89%	7,110,365	4.59%			7,096,820	10.98%	7,096,820	4.53%
Endowment Income												
Gifts, Grants, and Contracts			650,000	1.00%	650,000	0.42%			650,000	1.01%	650,000	0.41%
Other Self-Generated Funds	776,000	0.87%	5,300,000	8.12%	6,076,000	3.92%	688,550	0.75%	5,500,000	8.51%	6,188,550	3.95%
<b>Total Self-Generated Funds</b>	<b>64,727,710</b>	<b>72.23%</b>	<b>48,282,385</b>	<b>73.94%</b>	<b>113,010,095</b>	<b>72.95%</b>	<b>66,227,710</b>	<b>71.91%</b>	<b>48,601,890</b>	<b>75.22%</b>	<b>114,829,600</b>	<b>73.27%</b>
<b>Federal Funds:</b>												
<b>Federal Program Admin.</b>			14,000	0.02%	14,000	0.01%			14,500	0.02%	14,500	0.01%
Medicare												
<b>Grants:</b>												
Pell			11,500,000	17.61%	11,500,000	7.42%			12,000,000	18.57%	12,000,000	7.66%
Other			5,500,000	8.42%	5,500,000	3.55%			4,000,000	6.19%	4,000,000	2.55%
<b>Total Federal Funds</b>	<b>0</b>	<b>0.00%</b>	<b>17,014,000</b>	<b>26.06%</b>	<b>17,014,000</b>	<b>10.98%</b>	<b>0</b>	<b>0.00%</b>	<b>16,014,500</b>	<b>24.78%</b>	<b>16,014,500</b>	<b>10.22%</b>
<b>Interim Emergency Board</b>												
<b>Total Revenues</b>	<b>89,614,717</b>	<b>100.00%</b>	<b>65,296,385</b>	<b>100.00%</b>	<b>154,911,102</b>	<b>100.00%</b>	<b>92,097,949</b>	<b>100.00%</b>	<b>64,616,390</b>	<b>100.00%</b>	<b>156,714,339</b>	<b>100.00%</b>

Board of Regents  
Form BOR-3  
Revenue Sources - Unrestricted & Restricted

Institution: University of Louisiana at Monroe

Source:	ACTUAL 2016-2017						BUDGETED 2017-2018					
	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	22,893,747	25.62%			22,893,747	14.62%	23,937,086	25.99%			23,937,086	15.27%
General Fund - Restoration Amount												
Statutory Dedicated		0.00%			0	0.00%	1,933,153	2.10%			1,933,153	1.23%
Higher Education Initiative Fund	1,727,641				1,727,641			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												
Overcollections Fund		0.00%			0	0.00%						
Funds Due From Management Board or Regents												
Other												
Funds Due to Institutions:												
Other												
Other												
<b>Total State Funds</b>	<b>24,621,388</b>	<b>27.56%</b>	<b>0</b>	<b>0.00%</b>	<b>24,621,388</b>	<b>15.72%</b>	<b>25,870,239</b>	<b>28.09%</b>	<b>0</b>	<b>0.00%</b>	<b>25,870,239</b>	<b>16.51%</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:	54,500,067	61.00%	8,494,562	12.64%	62,994,629	40.23%	56,032,162	60.84%	8,055,000	12.47%	64,087,162	40.89%
Non-Resident Fees:	2,646,978	2.96%			2,646,978	1.69%	2,560,000	2.78%			2,560,000	1.63%
Academic Excellence Fee:	1,847,544	2.07%			1,847,544	1.18%	1,841,020	2.00%			1,841,020	1.17%
Operational Fee:	923,772	1.03%			923,772	0.59%	938,770	1.02%			938,770	0.60%
Student Athletic Fees		0.00%	317,695	0.47%	317,695	0.20%		0.00%	316,000	0.49%	3,429,408	2.19%
<b>Other Total</b>	<b>2,958,391</b>	<b>3.31%</b>	<b>9,383,903</b>		<b>12,342,294</b>	<b>7.88%</b>	<b>3,113,408</b>	<b>3.38%</b>	<b>8,959,420</b>		<b>8,959,420</b>	<b>5.72%</b>
<b>Total Student Fees:</b>	<b>62,876,752</b>	<b>70.37%</b>	<b>18,196,160</b>	<b>27.07%</b>	<b>81,072,912</b>	<b>51.78%</b>	<b>64,485,360</b>	<b>70.02%</b>	<b>17,330,420</b>	<b>26.82%</b>	<b>81,815,780</b>	<b>52.21%</b>
Hospital - Commercial/Self-Pay												
Physician Practice Plans												
Sales and Services of Educational Activities	91,083	0.10%			91,083	0.06%	78,800	0.09%			78,800	0.05%
State Grants and Contracts	968,054	1.08%	8,942,006	13.30%	9,910,060	6.33%	975,000	1.06%	9,000,000	13.93%	9,975,000	6.37%
Organized Activities Related to Instruction												
Athletics Other than Student Fees			9,264,499	13.78%	9,264,499	5.92%			9,024,650	13.97%	9,024,650	5.76%
Auxiliaries (Excluding Athletics)			6,600,342	9.82%	6,600,342	4.22%			7,096,820	10.98%	7,096,820	4.53%
Endowment Income												
Gifts, Grants, and Contracts			688,884	1.02%	688,884	0.44%			650,000	1.01%	650,000	0.41%
Other Self-Generated Funds	791,821	0.89%	5,646,685	8.40%	6,438,506	4.11%	688,550	0.75%	5,500,000	8.51%	6,188,550	3.95%
<b>Total Self-Generated Funds</b>	<b>64,727,710</b>	<b>72.44%</b>	<b>49,338,576</b>	<b>73.39%</b>	<b>114,066,286</b>	<b>72.85%</b>	<b>66,227,710</b>	<b>71.91%</b>	<b>48,601,890</b>	<b>75.22%</b>	<b>114,829,600</b>	<b>73.27%</b>
<b>Federal Funds:</b>												
<b>Federal Program Admin.</b>			14,535	0.02%	14,535	0.01%			14,500	0.02%	14,500	0.01%
Medicare												
<b>Grants:</b>												
Pell			12,260,167	18.24%	12,260,167	7.83%			12,000,000	18.57%	12,000,000	7.66%
Other			5,616,506	8.35%	5,616,506	3.59%			4,000,000	6.19%	4,000,000	2.55%
<b>Total Federal Funds</b>	<b>0</b>	<b>0.00%</b>	<b>17,891,208</b>	<b>26.61%</b>	<b>17,891,208</b>	<b>11.43%</b>	<b>0</b>	<b>0.00%</b>	<b>16,014,500</b>	<b>24.78%</b>	<b>16,014,500</b>	<b>10.22%</b>
<b>Interim Emergency Board</b>												
<b>Total Revenues</b>	<b>89,349,098</b>	<b>100.00%</b>	<b>67,229,784</b>	<b>100.00%</b>	<b>156,578,881</b>	<b>100.00%</b>	<b>92,097,949</b>	<b>100.00%</b>	<b>64,616,390</b>	<b>100.00%</b>	<b>156,714,339</b>	<b>100.00%</b>

Function: Instruction	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
<b>Personal Services:</b>				
Salaries	22,903,892	23,301,084	23,067,719	(233,365)
Other Compensation	102,779	74,391	74,391	0
Related Benefits	10,042,201	10,437,072	10,982,786	545,714
<b>Total Personal Services</b>	<b>33,048,872</b>	<b>33,812,547</b>	<b>34,124,896</b>	<b>312,349</b>
<b>Travel</b>				
Travel	165,262	123,496	123,496	0
<b>Operating Services</b>				
Operating Services	944,875	1,080,375	1,030,375	(50,000)
Supplies	381,300	450,468	469,823	19,355
<b>Total Operating Expenses</b>	<b>1,491,437</b>	<b>1,654,339</b>	<b>1,623,694</b>	<b>(30,645)</b>
<b>Professional Services</b>				
Professional Services	246,309	297,431	317,431	20,000
<b>Other Charges</b>				
Other Charges	114,609	87,866	87,866	0
<b>Debt Services</b>				
Debt Services	0	0	0	0
<b>Interagency Transfers</b>				
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>360,918</b>	<b>385,297</b>	<b>405,297</b>	<b>20,000</b>
<b>General Acquisitions</b>				
General Acquisitions	306,244	271,120	260,689	(10,431)
<b>Library Acquisitions</b>				
Library Acquisitions	124,299	149,993	149,993	0
<b>Major Repairs</b>				
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>430,542</b>	<b>421,113</b>	<b>410,682</b>	<b>(10,431)</b>
<b>Unallotted</b>				
<b>Function Total</b>	<b>35,331,771</b>	<b>36,273,296</b>	<b>36,564,569</b>	<b>291,273</b>

Function: Research	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
<b>Personal Services:</b>				
Salaries	2,236,075	2,283,470	3,254,440	970,970
Other Compensation	248	801	801	0
Related Benefits	549,819	542,049	574,050	32,001
<b>Total Personal Services</b>	<b>2,786,142</b>	<b>2,826,319</b>	<b>3,829,290</b>	<b>1,002,971</b>
<b>Travel</b>				
Travel	57,567	59,909	59,909	0
<b>Operating Services</b>				
Operating Services	580,924	584,116	584,116	0
Supplies	30,776	28,863	28,863	0
<b>Total Operating Expenses</b>	<b>669,267</b>	<b>672,888</b>	<b>672,888</b>	<b>0</b>
<b>Professional Services</b>				
Professional Services	0	6,000	6,000	0
<b>Other Charges</b>				
Other Charges	0	0	0	0
<b>Debt Services</b>				
Debt Services	0	0	0	0
<b>Interagency Transfers</b>				
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>General Acquisitions</b>				
General Acquisitions	2,155	873	873	0
<b>Library Acquisitions</b>				
Library Acquisitions	0	0	0	0
<b>Major Repairs</b>				
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>2,155</b>	<b>873</b>	<b>873</b>	<b>0</b>
<b>Unallotted</b>				
<b>Function Total</b>	<b>3,457,565</b>	<b>3,506,081</b>	<b>4,509,052</b>	<b>1,002,971</b>

Function: Public Service	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
<b>Personal Services:</b>				
Salaries	90,073	77,114	77,114	0
Other Compensation	0	4,423	4,423	0
Related Benefits	67,477	65,074	65,846	772
<b>Total Personal Services</b>	<b>157,550</b>	<b>146,611</b>	<b>147,383</b>	<b>772</b>
<b>Travel</b>				
Travel	0	0	0	0
<b>Operating Services</b>				
Operating Services	0	49	49	0
Supplies	859	789	789	0
<b>Total Operating Expenses</b>	<b>859</b>	<b>838</b>	<b>838</b>	<b>0</b>
<b>Professional Services</b>				
Professional Services	0	0	0	0
<b>Other Charges</b>				
Other Charges	0	0	0	0
<b>Debt Services</b>				
Debt Services	0	0	0	0
<b>Interagency Transfers</b>				
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Acquisitions</b>				
General Acquisitions	0	0	0	0
<b>Library Acquisitions</b>				
Library Acquisitions	0	0	0	0
<b>Major Repairs</b>				
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>
<b>Unallotted</b>				
<b>Function Total</b>	<b>158,409</b>	<b>147,449</b>	<b>148,221</b>	<b>772</b>

Function: Academic Support (Includes Library)	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
<b>Personal Services:</b>				
Salaries	2,960,843	2,828,830	2,881,082	52,252
Other Compensation	69,273	96,652	96,652	0
Related Benefits	1,288,388	1,275,232	1,354,552	79,320
<b>Total Personal Services</b>	<b>4,318,508</b>	<b>4,200,715</b>	<b>4,332,287</b>	<b>131,572</b>
Travel	31,037	42,943	60,943	18,000
Operating Services	318,817	212,517	230,617	18,100
Supplies	57,463	38,127	38,627	500
<b>Total Operating Expenses</b>	<b>407,317</b>	<b>293,587</b>	<b>330,187</b>	<b>36,600</b>
Professional Services	19,960	13,000	17,000	4,000
Other Charges	54,103	162,846	163,846	1,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>74,063</b>	<b>175,846</b>	<b>180,846</b>	<b>5,000</b>
General Acquisitions	35,496	8,049	8,049	0
Library Acquisitions	190,538	295,400	395,400	100,000
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>226,034</b>	<b>303,449</b>	<b>403,449</b>	<b>100,000</b>
Unallotted				
<b>Function Total</b>	<b>5,025,924</b>	<b>4,973,595</b>	<b>5,246,769</b>	<b>273,172</b>

Function: Student Services	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
<b>Personal Services:</b>				
Salaries	2,343,017	2,475,555	2,491,969	16,414
Other Compensation	241,611	256,428	258,544	2,116
Related Benefits	1,170,603	1,163,446	1,116,978	(46,468)
<b>Total Personal Services</b>	<b>3,755,232</b>	<b>3,895,429</b>	<b>3,867,491</b>	<b>(27,938)</b>
Travel	64,405	81,094	75,011	(6,083)
Operating Services	275,687	219,888	224,296	4,408
Supplies	80,814	80,042	78,576	(1,466)
<b>Total Operating Expenses</b>	<b>420,905</b>	<b>381,024</b>	<b>377,883</b>	<b>(3,141)</b>
Professional Services	16,300	4,039	4,039	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>16,300</b>	<b>4,039</b>	<b>4,039</b>	<b>0</b>
General Acquisitions	34,708	19,426	19,426	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>34,708</b>	<b>19,426</b>	<b>19,426</b>	<b>0</b>
Unallotted				
<b>Function Total</b>	<b>4,227,146</b>	<b>4,299,918</b>	<b>4,268,839</b>	<b>(31,079)</b>

Function: Institutional Support	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
<b>Personal Services:</b>				
Salaries	5,524,225	5,681,167	6,056,244	375,077
Other Compensation	253,387	179,681	227,281	47,600
Related Benefits	2,886,848	2,835,874	2,956,210	120,336
<b>Total Personal Services</b>	<b>8,664,460</b>	<b>8,696,723</b>	<b>9,239,735</b>	<b>543,013</b>
Travel	74,959	72,368	106,473	34,105
Operating Services	2,430,077	2,596,529	3,119,327	522,798
Supplies	268,135	138,300	176,968	38,668
<b>Total Operating Expenses</b>	<b>2,773,171</b>	<b>2,807,197</b>	<b>3,402,768</b>	<b>595,571</b>
Professional Services	481,841	518,252	518,752	500
Other Charges	432	125,525	15,025	(110,500)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>482,273</b>	<b>643,777</b>	<b>533,777</b>	<b>(110,000)</b>
General Acquisitions	278,099	143,094	216,744	73,650
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>278,099</b>	<b>143,094</b>	<b>216,744</b>	<b>73,650</b>
Unallotted				
<b>Function Total</b>	<b>12,198,003</b>	<b>12,290,791</b>	<b>13,393,024</b>	<b>1,102,234</b>

Function: Scholarships & Fellowships	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	13,473,732	13,660,138	14,519,925	859,787
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	13,473,732	13,660,138	14,519,925	859,787
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	13,473,732	13,660,138	14,519,925	859,787

Function: Plant Operations/Maintenance	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	3,095,615	3,272,982	3,198,185	(74,797)
Other Compensation	132,670	136,585	136,585	0
Related Benefits	1,760,161	1,739,994	1,491,530	(248,464)
Total Personal Services	4,988,447	5,149,561	4,826,300	(323,261)
Travel	2,876	3,402	3,402	0
Operating Services	4,332,877	3,619,359	2,720,977	(898,382)
Supplies	680,421	328,389	638,389	310,000
Total Operating Expenses	5,016,174	3,951,150	3,362,768	(588,382)
Professional Services	9,804	29,469	19,469	(10,000)
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	9,804	29,469	19,469	(10,000)
General Acquisitions	388,777	260,490	59,490	(201,000)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	388,777	260,490	59,490	(201,000)
Unallotted				
Function Total	10,403,202	9,390,670	8,268,027	(1,122,643)

Total E & G Expenditures	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	39,153,741	39,920,198	41,026,749	1,106,551
Other Compensation	799,972	748,961	798,677	49,716
Related Benefits	17,765,497	18,058,741	18,541,951	483,210
Total Personal Services	57,719,209	58,727,902	60,367,379	1,639,477
Travel	396,107	383,212	429,234	46,022
Operating Services	8,883,258	8,312,833	7,909,757	(403,076)
Supplies	1,499,766	1,064,978	1,432,035	367,057
Total Operating Expenses	10,779,132	9,761,023	9,771,026	10,003
Professional Services	774,214	868,191	882,691	14,500
Other Charges	13,642,877	14,036,375	14,786,662	750,287
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	14,417,091	14,904,566	15,669,353	764,787
General Acquisitions	1,045,479	703,052	565,271	(137,781)
Library Acquisitions	314,836	445,393	545,393	100,000
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,360,315	1,148,445	1,110,664	(37,781)
Unallotted				
Function Total	84,275,752	84,541,938	86,918,425	2,376,486



Interagency Transfers	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
	0	0	0	0
CPTP	43,569	43,000	43,935	935

Athletics	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	5,029,779	5,029,779	5,135,589	105,810
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	5,029,779	5,029,779	5,135,589	105,810
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	5,029,779	5,029,779	5,135,589	105,810

Grand Total Expenditures	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	39,153,741	39,920,198	41,026,749	1,106,551
Other Compensation	799,972	748,961	798,677	49,716
Related Benefits	17,765,497	18,058,741	18,541,951	483,210
Total Personal Services	57,719,209	58,727,904	60,367,379	1,639,477
Travel	396,107	383,212	429,234	46,022
Operating Services	8,883,258	8,312,833	7,909,757	(403,076)
Supplies	1,499,766	1,064,978	1,432,035	367,057
Total Operating Expenses	10,779,132	9,761,023	9,771,026	10,003
Professional Services	774,214	868,191	882,691	14,500
Other Charges	18,672,656	19,066,154	19,922,251	856,097
Debt Services	0	0	0	0
Interagency Transfers	43,569	43,000	43,935	935
Total Other Charges	19,490,439	19,977,345	20,848,877	871,532
General Acquisitions	1,045,479	703,052	565,271	(137,781)
Library Acquisitions	314,836	445,393	545,393	100,000
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,360,315	1,148,445	1,110,664	(37,781)
Unallotted				
Function Total	89,349,098	89,614,717	92,097,949	2,483,232

INSTRUCTION	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
COLLEGE OF ARTS, EDUCATION, & SCIENCES				
School of Humanities				
Personal Services:				
Salaries	1,847,959	2,037,867	2,098,225	60,358
Other Compensation	3,658	6,513	6,513	0
Related Benefits	693,354	688,208	792,562	104,354
Total Personal Services	2,544,971	2,732,588	2,897,300	164,712
Travel	6,835	6,335	6,335	0
Operating Services	1,647	6,649	6,649	0
Supplies	2,038	92	92	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	3,816	0	0	0
Total Expenditures	2,559,306	2,745,664	2,910,376	164,712

School of Sciences	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	2,200,262	2,459,413	2,515,281	55,868
Other Compensation	5,380	7,984	7,984	0
Related Benefits	863,102	904,103	949,632	45,529
Total Personal Services	3,068,743	3,371,500	3,472,897	101,397
Travel	3,187	2,192	2,192	0
Operating Services	39,279	50,613	50,613	0
Supplies	96,650	89,173	89,173	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	29,994	32,791	32,791	0
Total Expenditures	3,237,853	3,546,269	3,647,666	101,397

School of Visual & Performing Arts	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	1,386,957	1,361,774	1,437,989	76,215
Other Compensation	0	6,006	6,006	0
Related Benefits	515,275	531,092	575,196	44,104
Total Personal Services	1,902,232	1,898,872	2,019,191	120,319
Travel	9,250	9,949	9,949	0
Operating Services	5,968	14,362	14,362	0
Supplies	25,428	23,168	23,168	0
Professional Services	18,686	16,478	16,478	0
Other Charges	1,756	0	0	0
Capital Outlay	35,877	37,000	0	(37,000)
Total Expenditures	1,999,197	1,999,829	2,083,148	83,319

School of Education	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	839,542	891,570	1,048,230	156,660
Other Compensation	0	2,444	2,444	0
Related Benefits	294,743	351,239	382,909	31,670
Total Personal Services	1,134,285	1,245,253	1,433,583	188,330
Travel	7,038	18,139	18,139	0
Operating Services	445	12,319	12,319	0
Supplies	8,127	4,620	4,620	0
Professional Services	0	3,000	3,000	0
Other Charges	0	0	0	0
Capital Outlay	18,992	1,000	1,000	0
Total Expenditures	1,168,887	1,284,331	1,472,661	188,330

E-Teach	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	46,167	43,280	93,280	50,000
Other Compensation	0	0	0	0
Related Benefits	7,545	27,984	27,984	0
Total Personal Services	53,712	71,264	121,264	50,000
Travel	0	1,225	1,225	0
Operating Services	2,160	1,678	1,678	0
Supplies	2,401	2,612	2,612	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	58,273	76,779	126,779	50,000

Arts, Education, & Sciences Operations	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	1,022,736	1,094,273	1,090,181	(4,092)
Other Compensation	14,957	0	0	0
Related Benefits	315,476	364,425	367,804	3,379
Total Personal Services	1,353,169	1,458,698	1,457,985	(713)
Travel	26,098	15,648	15,648	0
Operating Services	38,289	22,799	22,799	0
Supplies	21,171	54,381	54,381	0
Professional Services	0	1,250	1,250	0
Other Charges	0	0	0	0
Capital Outlay	52,518	35,787	6,787	(29,000)
Total Expenditures	1,491,246	1,588,563	1,558,850	(29,713)

Total-Arts, Education, & Sciences	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	7,343,623	8,143,177	8,283,186	140,009
Other Compensation	23,995	22,947	22,947	0
Related Benefits	2,689,495	2,969,001	3,096,087	127,086
Total Personal Services	10,057,113	11,135,125	11,402,220	267,095
Travel	52,407	53,488	53,488	0
Operating Services	87,789	108,420	108,420	0
Supplies	155,815	174,046	174,046	0
Professional Services	18,686	20,728	20,728	0
Other Charges	1,756	0	0	0
Capital Outlay	141,196	106,578	40,578	(66,000)
Total Expenditures	10,514,763	11,598,385	11,799,480	201,095

COLLEGE OF BUSINESS & SOCIAL SCIENCES School of Accounting, Financial, & Information Services	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	1,656,756	1,635,328	1,913,018	277,690
Other Compensation	0	0	0	0
Related Benefits	531,000	576,778	765,207	188,429
Total Personal Services	2,187,756	2,212,106	2,678,225	466,119
Travel	0	0	0	0
Operating Services	1	100	100	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,187,757	2,212,206	2,678,325	466,119

School of Behavioral & Social Sciences	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	1,064,837	1,141,463	1,383,725	242,262
Other Compensation	0	0	0	0
Related Benefits	377,314	335,247	523,312	188,065
Total Personal Services	1,442,151	1,476,710	1,907,037	430,327
Travel	0	0	0	0
Operating Services	3,250	100	100	0
Supplies	0	0	3,310	3,310
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,445,401	1,476,810	1,910,447	433,637

School of Management	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	1,497,447	1,520,866	1,761,003	240,137
Other Compensation	0	1,280	1,280	0
Related Benefits	529,578	562,638	704,401	141,763
Total Personal Services	2,027,025	2,084,784	2,466,684	381,900
Travel	0	0	0	0
Operating Services	0	100	100	0
Supplies	0	0	14,670	14,670
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,027,025	2,084,884	2,481,454	396,570

Business & Social Sciences Operations	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	781,929	802,544	719,369	(83,175)
Other Compensation	14,053	1,771	1,771	0
Related Benefits	194,126	221,669	211,255	(10,414)
Total Personal Services	990,108	1,025,984	932,395	(93,589)
Travel	14,173	15,393	15,393	0
Operating Services	75,785	75,791	25,791	(50,000)
Supplies	35,527	24,696	24,696	0
Professional Services	31,225	0	0	0
Other Charges	0	0	0	0
Capital Outlay	51,907	3,010	30,010	27,000
Total Expenditures	1,198,725	1,144,874	1,028,285	(116,589)

Total-Business & Social Sciences	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	5,000,969	5,100,201	5,777,115	676,914
Other Compensation	14,053	3,051	3,051	0
Related Benefits	1,632,018	1,696,332	2,204,175	507,843
Total Personal Services	6,647,041	6,799,584	7,984,341	1,184,757
Travel	14,173	15,393	15,393	0
Operating Services	79,036	76,091	26,091	(50,000)
Supplies	35,527	24,696	42,676	17,980
Professional Services	31,225	0	0	0
Other Charges	0	0	0	0
Capital Outlay	51,907	3,010	30,010	27,000
Total Expenditures	6,858,908	6,918,774	8,098,511	1,179,737

COLLEGE OF HEALTH & PHARMACEUTICAL SCIENCES Kitty DeGree School of Nursing	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	1,810,790	1,695,185	1,263,470	(431,715)
Other Compensation	123	3,893	3,893	0
Related Benefits	722,070	849,122	505,388	(343,734)
Total Personal Services	2,532,983	2,548,200	1,772,751	(775,449)
Travel	3,027	3,468	3,468	0
Operating Services	3,651	3,767	3,767	0
Supplies	29,256	31,709	31,709	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	11,829	0	0	0
Total Expenditures	2,580,745	2,587,144	1,811,695	(775,449)

School of Health Professions	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	3,041,617	2,975,116	2,878,916	(96,200)
Other Compensation	(116)	2,200	2,200	0
Related Benefits	1,070,477	1,102,575	1,067,366	(35,209)
Total Personal Services	4,111,978	4,079,891	3,948,482	(131,409)
Travel	28,254	6,000	6,000	0
Operating Services	16,809	21,981	21,981	0
Supplies	43,414	48,295	58,295	10,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	11,340	3,700	3,700	0
Total Expenditures	4,211,795	4,159,867	4,038,458	(121,409)

Basic Pharmaceutical Sciences	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	1,125,825	1,211,360	1,220,860	9,500
Other Compensation	0	0	0	0
Related Benefits	402,628	472,430	488,344	15,914
Total Personal Services	1,528,452	1,683,790	1,709,204	25,414
Travel	11,062	1,691	1,691	0
Operating Services	2,449	7,294	7,294	0
Supplies	45,454	39,776	39,776	0
Professional Services	0	0	0	0
Other Charges	400	0	0	0
Capital Outlay	22,239	0	0	0
Total Expenditures	1,610,056	1,732,551	1,757,965	25,414

Clinical Sciences	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	2,819,066	2,873,325	3,274,932	401,607
Other Compensation	0	0	0	0
Related Benefits	941,121	976,597	1,259,973	283,376
Total Personal Services	3,760,187	3,849,922	4,534,905	684,983
Travel	12,335	15,219	15,219	0
Operating Services	3,145	4,707	4,707	0
Supplies	2,171	2,672	2,672	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	3,777,837	3,872,520	4,557,503	684,983

Pharmacy Internal Operations	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	882,192	975,632	900,115	(75,517)
Other Compensation	0	0	0	0
Related Benefits	257,281	217,074	232,433	15,359
Total Personal Services	1,139,473	1,192,706	1,132,548	(60,158)
Travel	56,222	22,994	22,994	0
Operating Services	80,702	84,613	84,613	0
Supplies	34,595	46,686	50,061	3,375
Professional Services	2,000	2,000	2,000	0
Other Charges	0	0	0	0
Capital Outlay	2,081	5,188	5,188	0
Total Expenditures	1,315,072	1,354,187	1,297,404	(56,783)

Toxicology	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	370,023	293,492	483,656	190,164
Other Compensation	0	0	0	0
Related Benefits	130,946	192,462	193,462	1,000
Total Personal Services	500,969	485,954	677,118	191,164
Travel	1,868	5,337	5,337	0
Operating Services	0	2,634	2,634	0
Supplies	2,900	5,701	5,701	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	505,737	499,626	690,790	191,164

Pharmacy Operations	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	270,130	279,117	279,117	0
Other Compensation	0	0	0	0
Related Benefits	96,339	108,856	111,647	2,791
Total Personal Services	366,469	387,973	390,764	2,791
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	366,469	387,973	390,764	2,791

Pharmacy/Bienville Operations	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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	5,250	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay (Lib Acq)	124,299	149,993	149,993	0
Total Expenditures	129,549	149,993	149,993	0

Dental Hygiene	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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	450	0	0	0
Supplies	14,974	18,000	18,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	15,424	18,000	18,000	0

Marriage & Family Therapy Clinic	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	1,000	1,224	1,224	0
Other Compensation	0	0	0	0
Related Benefits	0	367	367	0
Total Personal Services	1,000	1,591	1,591	0
Travel	2,946	4,800	4,800	0
Operating Services	2,721	2,183	2,183	0
Supplies	5,167	4,437	4,437	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	11,834	13,011	13,011	0

Health & Pharmaceutical Sciences Operations	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	866,895	875,573	982,693	107,120
Other Compensation	0	0	0	0
Related Benefits	198,436	230,491	325,319	94,828
Total Personal Services	1,065,331	1,106,064	1,308,012	201,948
Travel	978	2,824	2,824	0
Operating Services	22,971	20,800	20,800	0
Supplies	2,469	20,951	8,951	(12,000)
Professional Services	0	0	0	0
Other Charges	0	36,000	36,000	0
Capital Outlay (Lib Acq)	3,787	4,594	4,594	0
Total Expenditures	1,095,537	1,191,233	1,381,181	189,948

Total - College of Health & Pharmaceutical Sciences	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	11,187,537	11,180,024	11,284,983	104,959
Other Compensation	7	6,093	6,093	0
Related Benefits	3,819,297	4,149,975	4,184,300	34,325
Total Personal Services	15,006,842	15,336,092	15,475,376	139,285
Travel	116,692	62,333	62,333	0
Operating Services	138,147	147,979	147,979	0
Supplies	180,400	218,227	219,602	1,375
Professional Services	2,000	2,000	2,000	0
Other Charges	400	36,000	36,000	0
Capital Outlay	175,574	163,475	163,475	0
Total Expenditures	15,620,055	15,966,106	16,106,765	140,660

Total - Academic Colleges	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	23,532,130	24,423,402	25,345,284	921,882
Other Compensation	38,055	32,091	32,091	0
Related Benefits	8,140,811	8,815,307	9,484,562	669,255
Total Personal Services	31,710,995	33,270,800	34,861,937	1,591,137
Travel	183,272	131,214	131,214	0
Operating Services	304,971	332,490	282,490	(50,000)
Supplies	371,743	416,969	436,324	19,355
Professional Services	51,911	22,728	22,728	0
Other Charges	2,156	36,000	36,000	0
Capital Outlay	368,678	273,063	234,063	(39,000)
Total Expenditures	32,993,726	34,483,264	36,004,756	1,521,492

INSTRUCT/ FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2017-18 +/-
Administrative Services - Instruction	2016-17	2016-17	2017-18	2016-17
Personal Services:				
Salaries	0	230,000	718,570	488,570
Other Compensation	0	0	0	0
Related Benefits	1,870,665	1,983,596	1,954,024	(29,572)
Total Personal Services	1,870,665	2,213,596	2,672,594	458,998
Travel	0	0	0	0
Operating Services	520,199	603,422	603,422	0
Supplies	0	21,259	21,259	0
Professional Services	194,398	274,703	274,703	0
Other Charges	70,468	0	0	0
Capital Outlay	0	93,050	81,619	(11,431)
Total Expenditures	2,655,730	3,206,030	3,653,597	447,567

Emerging Scholars	Actual	Budgeted	Budgeted	2017-18 +/-
	2016-17	2016-17	2017-18	2016-17
Personal Services:				
Salaries	0	0	0	0
Other Compensation	21,400	12,300	12,300	0
Related Benefits	0	0	0	0
Total Personal Services	21,400	12,300	12,300	0
Travel	870	4,000	4,000	0
Operating Services	610	963	963	0
Supplies	5,826	10,000	10,000	0
Professional Services	0	0	0	0
Other Charges	35,700	50,000	50,000	0
Capital Outlay	0	0	0	0
Total Expenditures	64,406	77,263	77,263	0

eULM	Actual	Budgeted	Budgeted	2017-18 +/-
	2016-17	2016-17	2017-18	2016-17
Personal Services:				
Salaries	1,085,349	1,086,587	1,144,733	58,146
Other Compensation	10,125	10,000	10,000	0
Related Benefits	366,694	366,379	420,493	54,114
Total Personal Services	1,462,168	1,462,966	1,575,226	112,260
Travel	15,348	20,000	20,000	0
Operating Services	14,042	16,000	16,000	0
Supplies	8,273	10,000	10,000	0
Professional Services	0	0	20,000	20,000
Other Charges	0	0	0	0
Capital Outlay	1,026	5,000	5,000	0
Total Expenditures	1,500,857	1,513,966	1,646,226	132,260

Freshman Year Experience	Actual	Budgeted	Budgeted	2017-18 +/-
	2016-17	2016-17	2017-18	2016-17
Personal Services:				
Salaries	0	0	0	0
Other Compensation	17,500	18,000	18,000	0
Related Benefits	0	0	0	0
Total Personal Services	17,500	18,000	18,000	0
Travel	0	0	0	0
Operating Services	102	200	200	0
Supplies	410	384	384	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	18,012	18,584	18,584	0



General Instructional Support	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	31,800	63,122	63,122	0
Other Compensation	1,000	0	0	0
Related Benefits	6,733	15,046	15,046	0
Total Personal Services	39,533	78,168	78,168	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	1,866	1,866	0
Capital Outlay	1,246	0	40,000	40,000
Total Expenditures	40,779	80,034	120,034	40,000

Honor's Program	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	18,000	22,000	26,000	4,000
Other Compensation	0	0	0	0
Related Benefits	4,975	6,600	7,800	1,200
Total Personal Services	22,975	28,600	33,800	5,200
Travel	2,121	3,500	3,500	0
Operating Services	2,700	2,900	2,900	0
Supplies	3,929	6,000	6,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	31,724	41,000	46,200	5,200

Instruction-Digital Library	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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	4,650	50,000	50,000	0
Supplies	11,310	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	59,593	50,000	50,000	0
Library Acq.	0	0	0	0
Total Expenditures	75,553	100,000	100,000	0

Instructional Technology Support	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	191,342	191,342	191,342	0
Other Compensation	0	0	0	0
Related Benefits	82,040	74,623	76,537	1,914
Total Personal Services	273,382	265,965	267,879	1,914
Travel	0	0	0	0
Operating Services	593	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	273,975	265,965	267,879	1,914

President's Academy	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	22,600	43,000	43,000	0
Other Compensation	14,700	2,000	2,000	0
Related Benefits	7,398	13,170	13,200	30
Total Personal Services	44,698	58,170	58,200	30
Travel	0	1,500	1,500	0
Operating Services	25,845	12,000	12,000	0
Supplies	2,539	7,500	7,500	0
Professional Services	0	0	0	0
Other Charges	6,285	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	79,368	79,170	79,200	30

Warhawks Initiative	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	21,000	21,000	21,000	0
Other Compensation	0	0	0	0
Related Benefits	5,628	6,300	6,300	0
Total Personal Services	26,628	27,300	27,300	0
Travel	100	100	100	0
Operating Services	10,379	1,000	1,000	0
Supplies	3,253	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	40,359	33,000	33,000	0

Total Instructional Support	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	1,370,091	1,657,051	2,207,767	550,716
Other Compensation	64,725	42,300	42,300	0
Related Benefits	2,344,133	2,465,715	2,493,400	27,685
Total Personal Services	3,778,949	4,165,066	4,743,467	578,401
Travel	18,439	29,100	29,100	0
Operating Services	579,119	686,485	686,485	0
Supplies	35,540	59,743	59,743	0
Professional Services	194,398	274,703	294,703	20,000
Other Charges	112,453	51,866	51,866	0
Capital Outlay	61,865	148,050	176,619	28,569
Total Expenditures	4,780,763	5,415,013	6,041,983	626,970

FUNCTIONAL TRANSFERS	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Communications Support				
Operating Services	113,077	114,219	114,219	0

Less: Research Transfers	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	(1,998,329)	(2,018,513)	(2,974,476)	(955,963)
Other Compensation	0	0	0	0
Related Benefits	(442,743)	(447,216)	(465,834)	(18,618)
Total Personal Services	(2,441,072)	(2,465,729)	(3,440,310)	(974,581)
Travel	(36,450)	(36,818)	(36,818)	0
Operating Services	(52,291)	(52,819)	(52,819)	0
Supplies	(25,983)	(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	(2,555,796)	(2,581,610)	(3,556,191)	(974,581)

Total Functional Transfers	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	(1,998,329)	(2,018,513)	(2,974,476)	(955,963)
Other Compensation	0	0	0	0
Related Benefits	(442,743)	(447,216)	(465,834)	(18,618)
Total Personal Services	(2,441,072)	(2,465,729)	(3,440,310)	(974,581)
Travel	(36,450)	(36,818)	(36,818)	0
Operating Services	60,786	61,400	61,400	0
Supplies	(25,983)	(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	(2,442,719)	(2,467,391)	(3,441,972)	(974,581)

Attrition	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	0	(760,856)	(1,510,856)	(750,000)
Other Compensation	0	0	0	0
Related Benefits	0	(396,734)	(529,342)	(132,608)
Total Personal Services	0	(1,157,590)	(2,040,198)	(882,608)

Instruction Summary	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	22,903,892	23,301,084	23,067,719	(233,365)
Other Compensation	102,779	74,391	74,391	0
Related Benefits	10,042,201	10,437,072	10,982,786	545,714
Total Personal Services	33,048,872	33,812,547	34,124,896	312,349
Travel	165,262	123,496	123,496	0
Operating Services	944,875	1,080,375	1,030,375	(50,000)
Supplies	381,300	450,468	469,823	19,355
Professional Services	246,309	297,431	317,431	20,000
Other Charges	114,609	87,866	87,866	0
Capital Outlay	430,542	421,113	410,682	(10,431)
Total Expenditures	35,331,771	36,273,296	36,564,569	291,273

RESEARCH Sponsored Programs & Research	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	163,046	189,500	264,764	75,264
Other Compensation	248	801	801	0
Related Benefits	72,504	73,905	105,906	32,001
Total Personal Services	235,799	264,206	371,471	107,265
Travel	2,218	4,000	4,000	0
Operating Services	8,834	6,250	6,250	0
Supplies	3,190	1,000	1,000	0
Professional Services	0	6,000	6,000	0
Other Charges	0	0	0	0
Capital Outlay	1,291	0	0	0
Total Expenditures	251,331	281,456	388,721	107,265

FUNCTIONAL TRANSFERS College of Arts, Education, & Sciences	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	237,079	239,474	720,298	480,824
Other Compensation	0	0	0	0
Related Benefits	45,703	46,165	46,165	0
Total Personal Services	282,782	285,639	766,463	480,824
Travel	3,050	3,081	3,081	0
Operating Services	253,399	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	539,232	544,679	1,025,503	480,824

College of Business & Social Sciences	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	580,850	586,717	1,010,111	423,394
Other Compensation	0	0	0	0
Related Benefits	138,503	139,902	139,902	0
Total Personal Services	719,354	726,619	1,150,013	423,394
Travel	23,732	23,972	23,972	0
Operating Services	48,137	48,623	48,623	0
Supplies	1,945	1,965	1,965	0
Professional Services	0	0	0	0
Other Chrges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	793,168	801,180	1,224,574	423,394

College of Health & Pharmaceutical Sciences	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	1,255,100	1,267,779	1,259,267	(8,512)
Other Compensation	0	0	0	0
Related Benefits	279,255	282,076	282,076	0
Total Personal Services	1,534,356	1,549,855	1,541,343	(8,512)
Travel	28,223	28,508	28,508	0
Operating Services	246,251	248,738	248,738	0
Supplies	25,423	25,680	25,680	0
Professional Services	0	0	0	0
Oher Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,834,253	1,852,781	1,844,269	(8,512)

Communications Support	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Operating Services	5,951	6,011	6,011	0

Research Computing Support	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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	345	348	348	0
Operating Services	18,351	18,536	18,536	0
Supplies	217	219	219	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	864	873	873	0
Total Expenditures	19,777	19,976	19,976	0

Research-Admin. Services	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	13,854	0	0	0
Total Personal Services	13,854	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	13,854	0	0	0

Total Functional Transfers	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	2,073,029	2,093,970	2,989,676	895,706
Other Compensation	0	0	0	0
Related Benefits	463,461	468,143	468,143	0
Total Personal Services	2,536,490	2,562,113	3,457,819	895,706
Travel	55,349	55,909	55,909	0
Operating Services	572,090	577,867	577,867	0
Supplies	27,586	27,864	27,864	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	864	873	873	0
Total Expenditures	3,192,380	3,224,626	4,120,332	895,706

Research Summary	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	2,236,075	2,283,470	3,254,440	970,970
Other Compensation	248	801	801	0
Related Benefits	549,819	542,049	574,050	32,001
Total Personal Services	2,786,142	2,826,319	3,829,290	1,002,971
Travel	57,567	59,909	59,909	0
Operating Services	580,924	584,116	584,116	0
Supplies	30,776	28,863	28,863	0
Professional Services	0	6,000	6,000	0
Other Charges	0	0	0	0
Capital Outlay	2,155	873	873	0
Total Expenditures	3,457,565	3,506,081	4,509,052	1,002,971

PUBLIC SERVICE Human Performance Lab	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	49	49	0
Supplies	859	789	789	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	859	838	838	0

Public Radio	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	76,923	77,114	77,114	0
Other Compensation	0	4,423	4,423	0
Related Benefits	30,148	30,074	30,846	772
Total Personal Services	107,071	111,611	112,383	772
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	107,071	111,611	112,383	772

Total Public Service Depts.	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	76,923	77,114	77,114	0
Other Compensation	0	4,423	4,423	0
Related Benefits	30,148	30,074	30,846	772
Total Personal Services	107,071	111,611	112,383	772
Travel	0	0	0	0
Operating Services	0	49	49	0
Supplies	859	789	789	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	107,930	112,449	113,221	772

Public Service-Admin. Services	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	13,149	0	0	0
Other Compensation	0	0	0	0
Related Benefits	37,329	35,000	35,000	0
Total Personal Services	50,478	35,000	35,000	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	50,478	35,000	35,000	0

Public Service Summary	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	90,073	77,114	77,114	0
Other Compensation	0	4,423	4,423	0
Related Benefits	67,477	65,074	65,846	772
Total Personal Services	157,550	146,611	147,383	772
Travel	0	0	0	0
Operating Services	0	49	49	0
Supplies	859	789	789	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	158,409	147,449	148,221	772

ACADEMIC SUPPORT	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
College of Arts, Education, & Sciences				
Personal Services:				
Salaries	793,118	577,651	413,460	(164,191)
Other Compensation	10,790	24,093	24,093	0
Related Benefits	192,847	155,952	154,274	(1,678)
Total Personal Services	996,757	757,696	591,827	(165,869)
Travel	26,928	21,431	21,431	0
Operating Services	4,778	9,177	9,177	0
Supplies	1,582	234	234	0
Professional Services	0	1,000	1,000	0
Other Charges	83	0	0	0
Capital Outlay	6,394	0	0	0
Total Expenditures	1,036,522	789,538	623,669	(165,869)

College of Business & Social Sciences	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	338,943	335,975	345,880	9,905
Other Compensation	0	7,232	7,232	0
Related Benefits	167,357	131,030	138,352	7,322
Total Personal Services	506,300	474,237	491,464	17,227
Travel	4,207	2,715	2,715	0
Operating Services	826	21,656	21,656	0
Supplies	0	3,118	3,118	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	511,334	501,726	518,953	17,227

College of Health & Pharmaceutical Sciences	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	444,921	476,767	531,241	54,474
Other Compensation	948	0	0	0
Related Benefits	189,011	204,950	211,952	7,002
Total Personal Services	634,880	681,717	743,193	61,476
Travel	0	3,902	3,902	0
Operating Services	0	15,606	15,606	0
Supplies	13,850	2,293	2,293	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,012	0	0	0
Total Expenditures	649,742	703,518	764,994	61,476

Catalogues & Bulletins	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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	19,355	23,218	23,218	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,466	0	0	0
Total Expenditures	21,821	23,218	23,218	0

Graduate School	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	324,405	352,655	383,904	31,249
Other Compensation	4,241	0	0	0
Related Benefits	122,251	109,349	124,652	15,303
Total Personal Services	450,897	462,004	508,556	46,552
Travel	6,122	6,000	6,000	0
Operating Services	3,654	5,226	5,226	0
Supplies	10,715	1,000	1,000	0
Professional Services	0	0	0	0
Other Charges	0	10,000	0	(10,000)
Capital Outlay	2,067	1,500	1,500	0
Total Expenditures	473,454	485,730	522,282	36,552

SACS	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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	9,476	12,000	30,000	18,000
Operating Services	723	0	10,600	10,600
Supplies	18	0	500	500
Professional Services	0	0	0	0
Other Charges	0	0	11,000	11,000
Capital Outlay	0	0	0	0
Total Expenditures	10,217	12,000	52,100	40,100

Academic Innovation Center	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	11,658	8,800	8,800	0
Other Compensation	0	0	0	0
Related Benefits	2,600	2,640	2,640	0
Total Personal Services	14,258	11,440	11,440	0
Travel	0	5,000	5,000	0
Operating Services	376	0	0	0
Supplies	20,063	2,000	2,000	0
Professional Services	0	0	0	0
Other Charges	0	15,000	15,000	0
Capital Outlay	6,099	0	0	0
Total Expenditures	40,796	33,440	33,440	0

Total Academic Support Depts.	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	1,913,045	1,751,848	1,683,285	(68,563)
Other Compensation	15,980	31,325	31,325	0
Related Benefits	674,066	603,920	631,871	27,951
Total Personal Services	2,603,092	2,387,093	2,346,481	(40,612)
Travel	46,733	51,048	69,048	18,000
Operating Services	29,712	74,883	85,483	10,600
Supplies	46,228	8,645	9,145	500
Professional Services	0	1,000	1,000	0
Other Charges	83	25,000	26,000	1,000
Capital Outlay	18,038	1,500	1,500	0
Total Expenditures	2,743,885	2,549,169	2,538,657	(10,512)

FUNCTIONAL SUPPORT Admin. Services - Academic Support	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	0	10,214	61,642	51,428
Other Compensation	21,610	30,000	30,000	0
Related Benefits	207,594	284,146	304,717	20,571
Total Personal Services	229,204	324,360	396,359	71,999
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	229,204	324,360	396,359	71,999



Academic Support	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	2,292	0	27,500	27,500
Other Compensation	0	0	0	0
Related Benefits	892	0	11,000	11,000
Total Personal Services	3,184	0	38,500	38,500
Travel	0	1,000	1,000	0
Operating Services	4,764	8,480	15,980	7,500
Supplies	3,653	20,000	20,000	0
Professional Services	19,960	12,000	16,000	4,000
Other Charges	200	5,000	5,000	0
Capital Outlay	4,173	0	0	0
Total Expenditures	35,934	46,480	96,480	50,000

Technology Support	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	45,494	45,406	45,861	455
Other Compensation	0	0	0	0
Related Benefits	27,666	17,708	18,344	636
Total Personal Services	73,159	63,114	64,205	1,091
Travel	0	0	0	0
Operating Services	4,080	6,000	6,000	0
Supplies	367	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,825	0	0	0
Total Expenditures	82,432	69,114	70,205	1,091

Information Technology Support	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	128,529	136,540	140,000	3,460
Other Compensation	0	0	0	0
Related Benefits	49,845	53,251	56,000	2,749
Total Personal Services	178,374	189,791	196,000	6,209
Travel	0	0	0	0
Operating Services	1,468	6,519	6,519	0
Supplies	4,716	7,106	7,106	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	3,171	1,206	1,206	0
Total Expenditures	187,729	204,622	210,831	6,209

Total Functional Support	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	176,315	192,160	275,003	82,843
Other Compensation	21,610	30,000	30,000	0
Related Benefits	285,997	355,105	390,062	34,957
Total Personal Services	483,922	577,265	695,065	117,800
Travel	0	1,000	1,000	0
Operating Services	10,312	20,999	28,499	7,500
Supplies	8,737	27,106	27,106	0
Professional Services	19,960	12,000	16,000	4,000
Other Charges	200	5,000	5,000	0
Capital Outlay	12,169	1,206	1,206	0
Total Expenditures	535,299	644,576	773,876	129,300

FUNCTIONAL TRANSFERS	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Communications Support				
Operating Services	31,132	31,446	31,446	0

Academic Computing Support	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	269,942	272,670	272,670	0
Other Compensation	6,173	6,235	6,235	0
Related Benefits	73,851	74,597	74,597	0
Total Personal Services	349,966	353,502	353,502	0
Travel	2,117	2,138	2,138	0
Operating Services	112,400	113,535	113,535	0
Supplies	1,323	1,336	1,336	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,290	5,343	5,343	0
Total Expenditures	471,096	475,854	475,854	0

Research Transfers	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	(74,702)	(75,457)	(15,200)	60,257
Other Compensation	0	0	0	0
Related Benefits	(20,719)	(20,928)	(2,310)	18,618
Total Personal Services	(95,421)	(96,385)	(17,510)	78,875
Travel	(18,556)	(18,743)	(18,743)	0
Operating Services	(37,963)	(38,346)	(38,346)	0
Supplies	(1,386)	(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	(153,326)	(154,874)	(75,999)	78,875

Total Functional Transfers	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	195,239	197,213	257,470	60,257
Other Compensation	6,173	6,235	6,235	0
Related Benefits	53,131	53,669	72,287	18,618
Total Personal Services	254,544	257,117	335,992	78,875
Travel	(16,439)	(16,605)	(16,605)	0
Operating Services	105,569	106,635	106,635	0
Supplies	(64)	(64)	(64)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,290	5,343	5,343	0
Total Expenditures	348,898	352,427	431,302	78,875

Attrition	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	0	0	(75,000)	(75,000)
Other Compensation	0	0	0	0
Related Benefits	0	0	(30,000)	(30,000)
Total Personal Services	0	0	(105,000)	(105,000)

University Support	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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	53,820	132,846	132,846	0
Capital Outlay	0	0	0	0
Total Expenditures	53,820	132,846	132,846	0

Attrition	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	0	(50,000)	(75,000)	(25,000)
Other Compensation	0	0	0	0
Related Benefits	0	(19,500)	(30,000)	(10,500)
Total Personal Services	0	(69,500)	(105,000)	(35,500)

Academic Support Summary	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	2,284,598	2,091,221	2,140,758	49,537
Other Compensation	43,763	67,560	67,560	0
Related Benefits	1,013,194	993,195	1,064,220	71,025
Total Personal Services	3,341,559	3,151,977	3,272,539	120,562
Travel	30,294	35,443	53,443	18,000
Operating Services	145,593	202,517	220,617	18,100
Supplies	54,900	35,687	36,187	500
Professional Services	19,960	13,000	17,000	4,000
Other Charges	54,103	162,846	163,846	1,000
Capital Outlay	35,496	8,049	8,049	0
Total Expenditures	3,681,907	3,609,517	3,771,679	162,162

UNIVERSITY LIBRARY	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	676,244	737,609	740,324	2,715
Other Compensation	25,511	29,092	29,092	0
Related Benefits	275,194	282,037	290,331	8,294
Total Personal Services	976,949	1,048,738	1,059,747	11,009
Travel	744	7,500	7,500	0
Operating Services	173,223	10,000	10,000	0
Supplies	2,562	2,440	2,440	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	190,538	295,400	395,400	100,000
Capital Outlay	0	0	0	0
Total Expenditures	1,344,016	1,364,078	1,475,087	111,009

Total University Library	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	676,244	737,609	740,324	2,715
Other Compensation	25,511	29,092	29,092	0
Related Benefits	275,194	282,037	290,331	8,294
Total Personal Services	976,949	1,048,738	1,059,747	11,009
Travel	744	7,500	7,500	0
Operating Services	173,223	10,000	10,000	0
Supplies	2,562	2,440	2,440	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	190,538	295,400	395,400	100,000
Capital Outlay	0	0	0	0
Total Expenditures	1,344,016	1,364,078	1,475,087	111,009

STUDENT SERVICES	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Admissions				
Personal Services:				
Salaries	358,160	367,636	367,137	(499)
Other Compensation	48,756	38,377	38,377	0
Related Benefits	151,591	141,818	145,255	3,437
Total Personal Services	558,508	547,831	550,769	2,938
Travel	5,731	3,000	3,000	0
Operating Services	22,843	35,000	35,000	0
Supplies	5,760	9,000	9,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	3,358	0	0	0
Total Expenditures	596,199	594,831	597,769	2,938

Career Connections & Experiential Educ.	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	6,434	14,000	14,000	0
Other Compensation	4,575	12,000	12,000	0
Related Benefits	0	0	0	0
Total Personal Services	11,008	26,000	26,000	0
Travel	0	0	0	0
Operating Services	749	1,811	1,811	0
Supplies	3,240	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	14,997	31,311	31,311	0

Compliance Services	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	6,284	0	(6,284)
Related Benefits	0	0	0	0
Total Personal Services	0	6,284	0	(6,284)
Travel	0	9,083	0	(9,083)
Operating Services	90	17,384	0	(17,384)
Supplies	0	1,466	0	(1,466)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	90	34,217	0	(34,217)

Counseling Center	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	12,000	14,000	12,000	(2,000)
Other Compensation	0	0	3,000	3,000
Related Benefits	0	0	0	0
Total Personal Services	12,000	14,000	15,000	1,000
Travel	1,730	2,000	2,000	0
Operating Services	223	268	268	0
Supplies	1,948	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	15,901	18,268	19,268	1,000

Financial Aid	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	328,027	333,950	333,950	0
Other Compensation	13,258	19,588	19,588	0
Related Benefits	144,092	129,090	132,400	3,310
Total Personal Services	485,378	482,628	485,938	3,310
Travel	11,640	2,441	2,441	0
Operating Services	5,098	11,484	11,484	0
Supplies	4,935	2,606	2,606	0
Professional Services	16,000	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,578	0	0	0
Total Expenditures	525,628	499,159	502,469	3,310

International Student Services	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	115,872	139,500	153,000	13,500
Other Compensation	23,508	1,000	1,000	0
Related Benefits	31,909	46,605	53,200	6,595
Total Personal Services	171,289	187,105	207,200	20,095
Travel	10,353	27,000	27,000	0
Operating Services	6,206	5,000	5,000	0
Supplies	5,986	2,000	2,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,416	0	0	0
Total Expenditures	195,250	221,105	241,200	20,095

Recruitment	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	346,160	355,040	343,500	(11,540)
Other Compensation	31,875	30,402	30,402	0
Related Benefits	119,321	137,026	135,800	(1,226)
Total Personal Services	497,356	522,468	509,702	(12,766)
Travel	30,178	30,000	30,000	0
Operating Services	146,883	43,708	60,000	16,292
Supplies	45,560	50,156	50,156	0
Professional Services	0	2,039	2,039	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	719,977	648,371	651,897	3,526

Registrar	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	295,892	322,573	322,821	248
Other Compensation	95	3,956	3,956	0
Related Benefits	128,865	125,803	129,128	3,325
Total Personal Services	424,852	452,332	455,905	3,573
Travel	1,751	0	0	0
Operating Services	30,367	37,038	37,038	0
Supplies	1,913	3,334	3,334	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	458,884	492,704	496,277	3,573

Student Life & Leadership	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	13,800	14,000	14,000	0
Other Compensation	9,568	7,500	7,500	0
Related Benefits	240	0	0	0
Total Personal Services	23,607	21,500	21,500	0
Travel	182	3,000	3,000	0
Operating Services	1,304	4,000	4,000	0
Supplies	3,163	2,000	2,000	0
Professional Services	300	2,000	2,000	0
Other Charges	0	0	0	0
Capital Outlay	3,604	3,000	3,000	0
Total Expenditures	32,160	35,500	35,500	0

Student Services	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	76,800	116,000	117,000	1,000
Other Compensation	6,230	7,500	7,500	0
Related Benefits	28,937	42,510	43,600	1,090
Total Personal Services	111,966	166,010	168,100	2,090
Travel	2,276	4,000	4,000	0
Operating Services	9,307	10,000	15,500	5,500
Supplies	1,500	1,500	1,500	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	125,049	181,510	189,100	7,590

Student Success Center	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	601,144	618,222	650,570	32,348
Other Compensation	99,431	125,461	125,461	0
Related Benefits	233,447	237,090	256,099	19,009
Total Personal Services	934,021	980,773	1,032,130	51,357
Travel	0	0	0	0
Operating Services	1,862	2,926	2,926	0
Supplies	6,457	2,123	2,123	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	8,066	0	0	0
Total Expenditures	950,406	985,822	1,037,179	51,357

Communications for Students	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	0	0	40,500	40,500
Other Compensation	0	0	5,400	5,400
Related Benefits	0	0	16,200	16,200
Total Personal Services	0	0	62,100	62,100
Travel	0	0	3,000	3,000
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	65,100	65,100

Total Student Services Depts.	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	2,154,289	2,294,921	2,368,478	73,557
Other Compensation	237,295	252,068	254,184	2,116
Related Benefits	838,401	859,943	911,682	51,739
Total Personal Services	3,229,986	3,406,932	3,534,344	127,412
Travel	63,841	80,524	74,441	(6,083)
Operating Services	224,932	168,619	173,027	4,408
Supplies	80,461	79,685	78,219	(1,466)
Professional Services	16,300	4,039	4,039	0
Other Charges	0	0	0	0
Capital Outlay	19,021	3,000	3,000	0
Total Expenditures	3,634,540	3,742,799	3,867,070	124,271

FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2017-18 +/-
Admin. Services-Student Services	2016-17	2016-17	2017-18	2016-17
Personal Services:				
Salaries	0	25,000	67,857	42,857
Other Compensation	0	0	0	0
Related Benefits	280,571	265,000	182,143	(82,857)
<b>Total Personal Services</b>	<b>280,571</b>	<b>290,000</b>	<b>250,000</b>	<b>(40,000)</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	14,275	15,000	15,000	0
<b>Total Expenditures</b>	<b>294,846</b>	<b>305,000</b>	<b>265,000</b>	<b>(40,000)</b>

Total Student Services Support	Actual	Budgeted	Budgeted	2017-18 +/-
	2016-17	2016-17	2017-18	2016-17
Personal Services:				
Salaries	0	25,000	67,857	42,857
Other Compensation	0	0	0	0
Related Benefits	280,571	265,000	182,143	(82,857)
<b>Total Personal Services</b>	<b>280,571</b>	<b>290,000</b>	<b>250,000</b>	<b>(40,000)</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	14,275	15,000	15,000	0
<b>Total Expenditures</b>	<b>294,846</b>	<b>305,000</b>	<b>265,000</b>	<b>(40,000)</b>

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2017-18 +/-
Communications Support	2016-17	2016-17	2017-18	2016-17
Operating Services	20,753	20,963	20,963	0

Student Services Computing Support	Actual	Budgeted	Budgeted	2017-18 +/-
	2016-17	2016-17	2017-18	2016-17
Personal Services:				
Salaries	188,728	190,634	190,634	0
Other Compensation	4,316	4,360	4,360	0
Related Benefits	51,631	52,153	52,153	0
<b>Total Personal Services</b>	<b>244,675</b>	<b>247,147</b>	<b>247,147</b>	<b>0</b>
Travel	564	570	570	0
Operating Services	30,003	30,306	30,306	0
Supplies	353	357	357	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,412	1,426	1,426	0
<b>Total Expenditures</b>	<b>277,007</b>	<b>279,806</b>	<b>279,806</b>	<b>0</b>

Total Functional Transfers	Actual	Budgeted	Budgeted	2017-18 +/-
	2016-17	2016-17	2017-18	2016-17
Personal Services:				
Salaries	188,728	190,634	190,634	0
Other Compensation	4,316	4,360	4,360	0
Related Benefits	51,631	52,153	52,153	0
<b>Total Personal Services</b>	<b>244,675</b>	<b>247,147</b>	<b>247,147</b>	<b>0</b>
Travel	564	570	570	0
Operating Services	50,755	51,269	51,269	0
Supplies	353	357	357	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,412	1,426	1,426	0
<b>Total Expenditures</b>	<b>297,758</b>	<b>300,769</b>	<b>300,769</b>	<b>0</b>

Attrition	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	0	(35,000)	(135,000)	(100,000)
Other Compensation	0	0	0	0
Related Benefits	0	(13,650)	(29,000)	(15,350)
Total Personal Services	0	(48,650)	(164,000)	(115,350)

Student Services Summary	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	2,343,017	2,475,555	2,491,969	16,414
Other Compensation	241,611	256,428	258,544	2,116
Related Benefits	1,170,603	1,163,446	1,116,978	(46,468)
Total Personal Services	3,755,232	3,895,429	3,867,491	(27,938)
Travel	64,405	81,094	75,011	(6,083)
Operating Services	275,687	219,888	224,296	4,408
Supplies	80,814	80,042	78,576	(1,466)
Professional Services	16,300	4,039	4,039	0
Other Charges	0	0	0	0
Capital Outlay	34,708	19,426	19,426	0
Total Expenditures	4,227,146	4,299,918	4,268,839	(31,079)

INSTITUTIONAL SUPPORT	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
President				
Personal Services:				
Salaries	511,966	457,943	536,883	78,940
Other Compensation	8,077	10,005	10,005	0
Related Benefits	199,715	186,898	214,753	27,855
Total Personal Services	719,757	654,846	761,641	106,795
Travel	4,922	6,041	10,041	4,000
Operating Services	6,425	6,207	6,207	0
Supplies	6,116	2,690	2,690	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,065	0	0	0
Total Expenditures	738,285	669,784	780,579	110,795

Vice President for Academic Affairs	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	325,931	332,212	403,119	70,907
Other Compensation	8,229	11,337	11,337	0
Related Benefits	119,873	121,263	161,248	39,985
Total Personal Services	454,033	464,812	575,704	110,892
Travel	9,120	10,000	10,000	0
Operating Services	12,710	7,028	7,028	0
Supplies	3,680	4,923	4,923	0
Professional Services	169	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,458	2,482	2,482	0
Total Expenditures	481,170	489,245	600,137	110,892

Chief Administrative Officer	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	0	0	145,000	145,000
Other Compensation	0	0	0	0
Related Benefits	0	0	58,000	58,000
Total Personal Services	0	0	203,000	203,000
Travel	0	0	3,500	3,500
Operating Services	0	0	5,000	5,000
Supplies	0	0	3,500	3,500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	0	215,000	215,000



Chief Business Officer	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	183,300	251,600	226,000	(25,600)
Other Compensation	2,253	2,650	36,250	33,600
Related Benefits	63,051	95,550	84,000	(11,550)
Total Personal Services	248,604	349,800	346,250	(3,550)
Travel	2,185	448	3,948	3,500
Operating Services	11,264	4,969	4,969	0
Supplies	1,855	3,686	3,686	0
Professional Services	142,663	174,339	174,339	0
Other Charges	0	0	0	0
Capital Outlay	0	0	2,500	2,500
Total Expenditures	406,570	533,242	535,692	2,450

Executive Vice President	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	294,650	301,150	301,150	0
Other Compensation	4,410	4,823	4,823	0
Related Benefits	96,796	113,354	116,260	2,906
Total Personal Services	395,856	419,327	422,233	2,906
Travel	4,400	3,542	3,542	0
Operating Services	13,543	8,760	8,760	0
Supplies	5,499	6,897	6,897	0
Professional Services	2,450	0	0	0
Other Charges	367	200	200	0
Capital Outlay	7,553	1,300	1,300	0
Total Expenditures	429,669	440,026	442,932	2,906

Vice President for Student Affairs	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	165,515	175,427	177,878	2,451
Other Compensation	12,133	12,000	12,000	0
Related Benefits	24,634	64,517	66,351	1,834
Total Personal Services	202,281	251,944	256,229	4,285
Travel	1,084	6,000	6,000	0
Operating Services	2,590	5,000	5,000	0
Supplies	1,696	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	207,652	266,444	270,729	4,285

Assessment & Evaluation	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	55,948	55,950	55,950	0
Other Compensation	0	0	0	0
Related Benefits	18,084	21,821	22,380	559
Total Personal Services	74,031	77,771	78,330	559
Travel	2,334	3,500	3,500	0
Operating Services	1,238	1,300	1,300	0
Supplies	877	950	950	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	78,479	83,521	84,080	559

Budget Office	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	135,724	149,455	143,455	(6,000)
Other Compensation	11,435	2,500	10,500	8,000
Related Benefits	52,640	58,287	54,182	(4,105)
Total Personal Services	199,800	210,242	208,137	(2,105)
Travel	0	3,000	3,000	0
Operating Services	2,382	1,287	2,287	1,000
Supplies	2,739	1,459	2,059	600
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,053	0	2,000	2,000
Total Expenditures	206,974	215,988	217,483	1,495

Commencement	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	2,465	2,187	2,187	0
Other Compensation	2,700	2,900	2,900	0
Related Benefits	386	615	615	(0)
Total Personal Services	5,550	5,702	5,702	(0)
Travel	0	0	0	0
Operating Services	9,034	9,505	9,505	0
Supplies	2,899	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	17,483	15,207	15,207	(0)

Computing Center	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	844,234	914,411	1,010,585	96,174
Other Compensation	50,966	25,056	25,056	0
Related Benefits	319,653	395,519	404,121	8,602
Total Personal Services	1,214,853	1,334,986	1,439,762	104,776
Travel	8,174	10,000	10,000	0
Operating Services	1,371,049	1,370,000	1,607,000	237,000
Supplies	30,121	24,000	24,000	0
Professional Services	61,408	98,000	98,000	0
Other Charges	0	0	0	0
Capital Outlay	159,179	137,000	137,000	0
Total Expenditures	2,844,783	2,973,986	3,315,762	341,776

Controller	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	735,790	759,743	789,433	29,690
Other Compensation	30,894	9,199	9,199	0
Related Benefits	339,338	332,218	312,479	(19,739)
Total Personal Services	1,106,022	1,101,160	1,111,111	9,951
Travel	4,420	5,092	5,092	0
Operating Services	28,224	25,170	25,170	0
Supplies	11,920	13,497	13,497	0
Professional Services	197,176	202,348	202,348	0
Other Charges	66	325	325	0
Capital Outlay	0	6,000	6,000	0
Total Expenditures	1,347,828	1,353,592	1,363,543	9,951

EEO Administration	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0	0	5,000	5,000
Operating Services	0	0	15,000	15,000
Supplies	0	0	2,000	2,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	0	22,000	22,000

Financial Information Services	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	184,061	191,704	191,704	0
Other Compensation	0	0	0	0
Related Benefits	83,589	74,765	76,682	1,917
Total Personal Services	267,651	266,469	268,386	1,917
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	267,651	266,469	268,386	1,917

Human Resources	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	422,842	402,476	473,709	71,233
Other Compensation	1,362	16,253	16,253	0
Related Benefits	185,845	155,039	187,429	32,390
Total Personal Services	610,049	573,768	677,390	103,622
Travel	5,287	1,100	1,100	0
Operating Services	58,295	64,362	85,362	21,000
Supplies	49,119	8,806	8,806	0
Professional Services	13,189	16,000	16,000	0
Other Charges	0	0	0	0
Capital Outlay	1,296	1,000	1,000	0
Total Expenditures	737,236	665,036	789,658	124,622

Internal Audit	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	132,609	140,000	140,000	0
Other Compensation	0	0	0	0
Related Benefits	39,623	54,600	56,000	1,400
Total Personal Services	172,232	194,600	196,000	1,400
Travel	2,284	2,120	4,920	2,800
Operating Services	2,223	2,403	2,313	(90)
Supplies	1,907	1,400	2,365	965
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	1,500	750	(750)
Total Expenditures	178,646	202,023	206,348	4,325

Membership in Organizations	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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	32,342	35,078	16,868	(18,210)
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>32,342</b>	<b>35,078</b>	<b>16,868</b>	<b>(18,210)</b>

Post Office/Campus Mail	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	0	7,500	7,500	0
Other Compensation	13,928	11,045	11,045	0
Related Benefits	98	2,925	3,000	75
Total Personal Services	14,026	21,470	21,545	75
Travel	0	0	0	0
Operating Services	110,167	115,000	115,000	0
Supplies	1,636	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>125,830</b>	<b>137,538</b>	<b>137,613</b>	<b>75</b>

Post Office Interdepartmental Services	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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	(87,017)	(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>(87,017)</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>0</b>

Purchasing	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	112,781	193,880	202,886	9,006
Other Compensation	37,349	20,000	20,000	0
Related Benefits	50,923	75,613	81,154	5,541
Total Personal Services	201,053	289,493	304,040	14,547
Travel	0	1,154	1,154	0
Operating Services	9,843	7,900	7,900	0
Supplies	2,903	4,900	4,900	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,950	0	0	0
<b>Total Expenditures</b>	<b>215,750</b>	<b>303,447</b>	<b>317,994</b>	<b>14,547</b>

Special Projects & Title IX	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	62,000	62,000	62,000	0
Other Compensation	0	0	0	0
Related Benefits	23,465	24,180	24,800	620
Total Personal Services	85,465	86,180	86,800	620
Travel	2,924	15,000	15,000	0
Operating Services	5,166	27,000	9,000	(18,000)
Supplies	1,413	4,000	4,000	0
Professional Services	0	2,000	2,000	0
Other Charges	0	0	0	0
Capital Outlay	28,000	0	28,000	28,000
Total Expenditures	122,968	134,180	144,800	10,620

University Development	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	459,042	477,231	475,043	(2,188)
Other Compensation	19,181	8,675	8,675	0
Related Benefits	173,590	186,079	189,974	3,895
Total Personal Services	651,813	671,985	673,692	1,707
Travel	0	0	0	0
Operating Services	30,253	14,863	14,863	0
Supplies	1,917	8,696	8,696	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	8,358	0	0	0
Total Expenditures	692,341	695,544	697,251	1,707

University Planning & Analysis	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	83,434	87,800	95,300	7,500
Other Compensation	0	0	0	0
Related Benefits	20,983	32,955	36,800	3,845
Total Personal Services	104,417	120,755	132,100	11,345
Travel	3,514	870	870	0
Operating Services	271	398	398	0
Supplies	153	479	479	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,065	1,454	1,454	0
Total Expenditures	109,421	123,956	135,301	11,345

University Police	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	845,339	932,955	1,083,479	150,524
Other Compensation	47,243	45,940	45,940	0
Related Benefits	383,695	348,981	417,529	68,548
Total Personal Services	1,276,277	1,327,876	1,546,948	219,072
Travel	2,124	2,395	8,700	6,305
Operating Services	38,829	8,152	28,250	20,098
Supplies	87,862	22,407	39,010	16,603
Professional Services	637	0	500	500
Other Charges	0	0	0	0
Capital Outlay	49,534	0	31,900	31,900
Total Expenditures	1,455,264	1,360,830	1,655,308	294,478

University Public Information	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	425,265	426,622	445,491	18,869
Other Compensation	13,716	7,893	13,893	6,000
Related Benefits	149,068	165,993	174,856	8,863
Total Personal Services	588,050	600,508	634,240	33,732
Travel	12,160	3,615	12,615	9,000
Operating Services	88,758	29,698	89,698	60,000
Supplies	20,750	3,414	18,414	15,000
Professional Services	500	0	0	0
Other Charges	0	125,000	14,500	(110,500)
Capital Outlay	20,449	0	10,000	10,000
Total Expenditures	730,667	762,235	779,467	17,232

Total Institutional Support Depts.	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	5,982,895	6,322,246	6,968,751	646,505
Other Compensation	263,876	190,276	237,876	47,600
Related Benefits	2,345,049	2,511,169	2,742,612	231,443
Total Personal Services	8,591,821	9,023,691	9,949,240	925,549
Travel	64,932	73,877	107,982	34,105
Operating Services	1,747,591	1,644,080	1,966,878	322,798
Supplies	235,063	116,772	155,440	38,668
Professional Services	418,192	492,687	493,187	500
Other Charges	432	125,525	15,025	(110,500)
Capital Outlay	281,961	150,736	224,386	73,650
Total Expenditures	11,339,991	11,627,368	12,912,138	1,284,770

FUNCTIONAL SUPPORT	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Admin. Services-Institutional Support				
Personal Services:				
Salaries	0	75,000	203,572	128,572
Other Compensation	0	0	0	0
Related Benefits	670,110	688,614	640,043	(48,571)
Total Personal Services	670,110	763,614	843,615	80,001
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	670,110	763,614	843,615	80,001

Controller/Bad Debt Expense	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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	80,189	135,000	335,000	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	80,189	135,000	335,000	200,000

Office of Risk Management	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	(2,829)	0	0	0
Total Personal Services	(2,829)	0	0	0
Travel	0	0	0	0
Operating Services	696,683	700,000	700,000	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	693,854	700,000	700,000	0

University Activities	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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	13,052	1,548	1,548	0
Operating Services	15,876	191,704	191,704	0
Supplies	34,965	23,439	23,439	0
Professional Services	63,649	25,565	25,565	0
Other Charges	0	0	0	0
Capital Outlay	3,704	0	0	0
Total Expenditures	131,245	243,258	243,258	(0)

University Leases	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Operating Services	4,712	41,880	41,880	0
Capital Outlay				
Total Expenditures	4,712	41,880	41,880	0

Total Functional Support	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	0	75,808	204,380	128,572
Other Compensation	0	0	0	0
Related Benefits	667,282	688,808	640,237	(48,571)
Total Personal Services	667,282	764,616	844,617	80,001
Travel	13,052	1,548	1,548	0
Operating Services	797,460	1,068,584	1,268,584	200,000
Supplies	34,965	23,439	23,439	0
Professional Services	63,649	25,565	25,565	0
Other Charges	0	0	0	0
Capital Outlay	3,704	0	0	0
Total Expenditures	1,580,111	1,883,752	2,163,753	280,001

FUNCTIONAL TRANSFERS	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Less: Computing Support & Communication Transfers				
Personal Services:				
Salaries	(458,670)	(463,304)	(463,304)	0
Other Compensation	(10,489)	(10,595)	(10,595)	0
Related Benefits	(125,483)	(126,750)	(126,750)	0
Total Personal Services	(594,642)	(600,649)	(600,649)	0
Travel	(3,025)	(3,057)	(3,057)	0
Operating Services	(114,973)	(116,135)	(116,135)	0
Supplies	(1,893)	(1,911)	(1,911)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	(7,566)	(7,642)	(7,642)	0
Total Expenditures	(722,099)	(729,394)	(729,394)	0

Attrition	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	0	(253,583)	(653,583)	(400,000)
Other Compensation	0	0	0	0
Related Benefits	0	(237,353)	(299,889)	(62,536)
Total Personal Services	0	(490,936)	(953,472)	(462,536)

Institutional Support Summary	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	5,524,225	5,681,167	6,056,244	375,077
Other Compensation	253,387	179,681	227,281	47,600
Related Benefits	2,886,848	2,835,874	2,956,210	120,336
Total Personal Services	8,664,460	8,696,723	9,239,735	543,013
Travel	74,959	72,368	106,473	34,105
Operating Services	2,430,077	2,596,529	3,119,327	522,798
Supplies	268,135	138,300	176,968	38,668
Professional Services	481,841	518,252	518,752	500
Other Charges	432	125,525	15,025	(110,500)
Capital Outlay	278,099	143,094	216,744	73,650
Total Expenditures	12,198,003	12,290,791	13,393,024	1,102,234

SCHOLARSHIPS	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Other Compensation	0	0	0	0
Total Personal Services	0	0	0	0
Other Charges	13,473,732	13,660,138	14,519,925	859,787
Operating Services	0	0	0	0
Scholarships-Contingent Upon Available Income	0	0	0	0
Total Expenditures	13,473,732	13,660,138	14,519,925	859,787

PLANT OPERATIONS/MAINTENANCE Physical Plant	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	2,803,998	3,059,031	3,025,982	(33,049)
Other Compensation	130,075	124,720	124,720	0
Related Benefits	1,288,198	1,177,441	1,193,787	16,346
Total Personal Services	4,222,270	4,361,192	4,344,489	(16,703)
Travel	2,478	1,523	1,523	0
Operating Services	1,498,827	1,296,081	766,081	(530,000)
Supplies	676,616	326,354	626,354	300,000
Professional Services	654	7,799	7,799	0
Other Charges	0	0	0	0
Capital Outlay	377,808	248,428	47,428	(201,000)
Total Expenditures	6,778,653	6,241,377	5,793,674	(447,703)

Facilities	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	158,670	159,436	168,324	8,888
Other Compensation	2,596	9,331	9,331	0
Related Benefits	70,210	62,180	67,330	5,150
Total Personal Services	231,476	230,947	244,985	14,038
Travel	398	1,879	1,879	0
Operating Services	63,240	61,543	91,543	30,000
Supplies	3,804	738	10,738	10,000
Professional Services	9,150	21,670	11,670	(10,000)
Other Charges	0	0	0	0
Capital Outlay	7,773	12,062	12,062	0
Total Expenditures	315,841	328,839	372,877	44,038



Property Insurance	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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	812,070	838,456	838,456	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>812,070</b>	<b>838,456</b>	<b>838,456</b>	<b>0</b>

Telecommunications	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	132,948	129,227	135,186	5,959
Other Compensation	0	2,534	2,534	0
Related Benefits	57,019	50,399	54,074	3,675
Total Personal Services	189,967	182,160	191,794	9,634
Travel	0	0	0	0
Operating Services	0	66	66	0
Supplies	0	1,297	1,297	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	3,196	0	0	0
<b>Total Expenditures</b>	<b>193,162</b>	<b>183,523</b>	<b>193,157</b>	<b>9,634</b>

Utilities	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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	2,632,964	2,104,248	1,705,866	(398,382)
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>2,632,964</b>	<b>2,104,248</b>	<b>1,705,866</b>	<b>(398,382)</b>

Total Plant Depts.	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	3,095,615	3,347,694	3,329,492	(18,202)
Other Compensation	132,670	136,585	136,585	0
Related Benefits	1,415,427	1,290,020	1,315,191	25,171
Total Personal Services	4,643,712	4,774,299	4,781,268	6,969
Travel	2,876	3,402	3,402	0
Operating Services	5,007,101	4,300,394	3,402,012	(898,382)
Supplies	680,421	328,389	638,389	310,000
Professional Services	9,804	29,469	19,469	(10,000)
Other Charges	0	0	0	0
Capital Outlay	388,777	260,490	59,490	(201,000)
<b>Total Expenditures</b>	<b>10,732,691</b>	<b>9,696,443</b>	<b>8,904,030</b>	<b>(792,413)</b>

Admin. Services-Plant	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	0	25,000	110,715	85,715
Other Compensation	0	0	0	0
Related Benefits	344,735	488,862	273,148	(215,714)
Total Personal Services	344,735	513,862	383,863	(129,999)
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	344,735	513,862	383,863	(129,999)

Total Plant Support	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	0	25,000	110,715	85,715
Other Compensation	0	0	0	0
Related Benefits	344,735	488,862	273,148	(215,714)
Total Personal Services	344,735	513,862	383,863	(129,999)
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	344,735	513,862	383,863	(129,999)

FUNCTIONAL TRANSFERS	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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	(674,224)	(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	(674,224)	(681,035)	(681,035)	0

Attrition	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	0	(99,712)	(242,022)	(142,310)
Other Compensation	0	0	0	0
Related Benefits	0	(38,888)	(96,809)	(57,921)
Total Personal Services	0	(138,600)	(338,831)	(200,231)

Oper/Maint Plant Summary	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	3,095,615	3,272,982	3,198,185	(74,797)
Other Compensation	132,670	136,585	136,585	0
Related Benefits	1,760,161	1,739,994	1,491,530	(248,464)
Total Personal Services	4,988,447	5,149,561	4,826,300	(323,261)
Travel	2,876	3,402	3,402	0
Operating Services	4,332,877	3,619,359	2,720,977	(898,382)
Supplies	680,421	328,389	638,389	310,000
Professional Services	9,804	29,469	19,469	(10,000)
Other Charges	0	0	0	0
Capital Outlay	388,777	260,490	59,490	(201,000)
Total Expenditures	10,403,202	9,390,670	8,268,027	(1,122,643)

Athletics	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Other Charges				
Intercollegiate Athletics	5,029,779	5,029,779	5,135,589	105,810
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>5,029,779</b>	<b>5,029,779</b>	<b>5,135,589</b>	<b>105,810</b>

Interagency Transfer	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Other Charges				
CPTP	43,569	43,000	43,935	935

Grand Total Expenditures	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Personal Services:				
Salaries	39,153,741	39,920,198	41,026,749	1,106,551
Other Compensation	799,972	748,961	798,677	49,716
Related Benefits	17,765,497	18,058,741	18,541,951	483,210
<b>Total Personal Services</b>	<b>57,719,209</b>	<b>58,727,904</b>	<b>60,367,379</b>	<b>1,639,475</b>
Travel	396,107	383,212	429,234	46,022
Operating Services	8,883,258	8,312,833	7,909,757	(403,076)
Supplies	1,499,766	1,064,978	1,432,035	367,057
Professional Services	774,214	868,191	882,691	14,500
Other Charges	13,686,446	14,079,375	14,830,597	751,222
Intercollegiate Athletics	5,029,779	5,029,779	5,135,589	105,810
Capital Outlay	1,045,479	703,052	565,271	(137,781)
Library Acquisitions	314,836	445,393	545,393	100,000
<b>Total Expenditures</b>	<b>89,349,098</b>	<b>89,614,717</b>	<b>92,097,949</b>	<b>2,483,230</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	60	59.90	5,301,477	2,120,591	85,800	34,320
Associate Professor	99	98.00	7,025,438	2,810,175	246,872	98,749
Assistant Professor	112	112.00	5,945,097	2,378,039	900,276	360,110
Instructor	57	56.00	2,496,098	998,439	176,331	70,532
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	348	344.00	9,625,510	3,850,204	9,834,737	3,933,895
Classified Employees	192	191.65	5,302,051	2,120,821	878,063	351,225
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-time Filled Positions	868	861.55	35,695,671	14,278,269	12,122,079	4,848,832
Full-Time Funded Vacant Positions	81	76.55	2,812,189	1,124,876	1,002,155	400,862
Pay Plan Reserves Total						
<b>Total Full Time Funded Positions</b>	<b>949</b>	<b>938.10</b>	<b>38,507,860</b>	<b>15,403,144</b>	<b>13,124,234</b>	<b>5,249,694</b>
<b>PART - TIME</b>						
Professor						
Associate Professor	0	0.00	0	0		
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants (est. positions)	260	130.00	1,265,940		461,350	
Adjunct Faculty						
Other Unclassified	6	3.97	56,075	22,430	137,366	54,946
Classified Employees	5	3.50	63,775	25,510		10,099
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	271	137.47	1,385,790	47,940	623,964	65,046
Part -Time Funded Vacant Positions	0	0.00	0	0		
Pay Plan Reserves Total						
<b>Total Part-Time Funded Positions</b>	<b>271</b>	<b>137.47</b>	<b>1,385,790</b>	<b>47,940</b>	<b>623,964</b>	<b>65,046</b>
<b>Grand Total Funded Positions</b>	<b>1,220</b>	<b>1,075.57</b>	<b>39,893,650</b>	<b>15,451,084</b>	<b>13,748,198</b>	<b>5,314,739</b>
Other Salaries (incl. Summer School, Winter Session, Overload/Term Pay, Retirees Ben., & Attrition)			1,133,099	3,090,865		
<b>Grand Total Funded Positions</b>	<b>1,220</b>	<b>1,075.57</b>	<b>41,026,749</b>	<b>18,541,951</b>	<b>13,748,198</b>	<b>5,314,739</b>

Revenue		Fiscal Year : 2017-2018	Budgeted	X	Actual	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
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  OTHER FINANCIAL SOURCES	Ticket Sales	609,805	105,000	53,000	5,000			772,805	
	Media								
	Post Season Play (Tourn./Bowl)							0	
	Game Guarantees	2,950,000	170,000	7,500	44,000			3,171,500	
	Foundations/Clubs (Other Private Gifts)							347,000	
	Student Athletic Fees							316,000	
	Parking Fees								
	Conference Distributions							2,520,000	
	Corporate Sponsorships							326,000	
	Interest on Investments								
	Other Income						50,000	256,000	
	CWSP-Federally Funded Portion								
	Other Auxiliary Profits								
	Transfers from Unrestricted E&G							4,697,017	
	Transfers from Other Funds							1,581,345	
Gender Equity					500,000				
Total Revenue for Athletics		3,559,805	275,000	60,500	549,000	50,000	10,043,362	14,537,667	

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

Revenue		Fiscal Year : 2016-2017	Budgeted	X	Actual	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
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  OTHER FINANCIAL SOURCES	Ticket Sales	650,000	170,000	65,000	2,000			887,000	
	Media								
	Post Season Play (Tourn./Bowl)	500,000						500,000	
	Game Guarantees	2,800,000	130,000		30,000			2,960,000	
	Foundations/Clubs (Other Private Gifts)							575,000	
	Student Athletic Fees							316,500	
	Parking Fees								
	Conference Distributions							2,037,089	
	Corporate Sponsorships							150,000	
	Interest on Investments								
	Other Income						80,000	216,000	
	CWSP-Federally Funded Portion								
	Other Auxiliary Profits								
	Transfers from Unrestricted E&G							4,529,779	
	Transfers from Other Funds							1,581,345	
Gender Equity					500,000				
Total Revenue for Athletics		3,950,000	300,000	65,000	532,000	80,000	9,405,713	14,332,713	

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

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Revenue		Fiscal Year : 2016-2017	Budgeted	X	Actual	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
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  OTHER FINANCIAL SOURCES	Ticket Sales	660,648	90,523	34,031	5,452			805,684	
	Media								
	Post Season Play (Tourn./Bowl)	500,000						500,000	
	Game Guarantees	2,800,000	129,969		38,000			2,967,969	
	Foundations/Clubs (Other Private Gifts)							311,346	
	Student Athletic Fees*							317,695	
	Parking Fees								
	Conference Distributions							2,304,820	
	Corporate Sponsorships							430,167	
	Interest on Investments								
	Other Income						40,731	376,540	
	CWSP-Federally Funded Portion								
	Other Auxiliary Profits							0	
	Transfers from Unrestricted E&G							4,529,779	
	Transfers from Other Funds							1,527,242	
Gender Equity					500,000				
Total Revenue for Athletics		3,960,648	220,492	34,031	543,452	40,731	9,812,619	14,611,973	

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	1,136,994	1,370,388	470,000	220,000	122,500	685,700	360,000		4,365,582
Fringe Benefits	337,638	547,710	188,000	88,000	49,000	279,000	138,000		1,627,348
Extra Help (Temporary)									0
CWSP									0
Game Guarantees		200,000	115,000			6,500			321,500
Athletic Scholarships	353,246	1,661,342	254,088	228,679	334,223	1,778,613			4,610,191
Med. Insurance/Injury Claims							290,000		290,000
Travel	8,900	645,000	127,500	104,500	99,300	363,000	4,190		1,352,390
Equipment									0
Operating Services	184,765	60,000	5,700	2,500	7,200	34,395	11,400		305,960
Charge Backs							61,428		61,428
Debt Service									0
Other Expenses (Detail) M/S & Prof. Fees	57,500	545,000	144,300	73,000	38,000	280,850	75,800		1,214,450
Transfers to Other Funds									0
Fund/Account (List)									0
<b>Total Athletic Expenses</b>	<b>2,079,043</b>	<b>5,029,440</b>	<b>1,304,588</b>	<b>716,679</b>	<b>650,223</b>	<b>3,428,058</b>	<b>940,818</b>	<b>0</b>	<b>14,148,849</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	1,079,000	1,366,470	470,000	165,000	120,250	667,250	348,000		4,215,970
Fringe Benefits	303,040	450,935	169,200	65,340	46,898	238,268	119,180		1,392,861
Extra Help (Temporary)									0
CWSP									0
Game Guarantees		250,000	62,500			2,500			315,000
Athletic Scholarships	20,000	1,664,608	245,000	210,000	275,000	1,495,000			3,909,608
Med. Insurance/Injury Claims							290,000		290,000
Travel	9,400	895,000	127,500	104,500	99,300	363,000	4,190		1,602,890
Equipment									0
Operating Services	179,600	60,000	5,700	2,500	7,200	39,665	56,400		351,065
Charge Backs							0		0
Debt Service	102,000								102,000
Other Expenses (Detail) M/S & Prof. Fees	40,680	745,000	139,300	73,000	68,000	313,000	94,600		1,473,580
Transfers to Other Funds									0
Fund/Account (List)									0
<b>Total Athletic Expenses</b>	<b>1,733,720</b>	<b>5,432,013</b>	<b>1,219,200</b>	<b>620,340</b>	<b>616,648</b>	<b>3,118,683</b>	<b>912,370</b>	<b>0</b>	<b>13,652,974</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	1,045,506	1,376,338	483,557	189,551	122,667	702,059	338,223		4,257,901
Fringe Benefits	275,390	458,208	158,055	69,180	61,257	274,331	124,079		1,420,500
Extra Help (Temporary)									0
CWSP									0
Game Guarantees		250,000	62,500			7,500			320,000
Athletic Scholarships		1,720,088	303,027	200,590	292,255	1,611,362			4,127,322
Med. Insurance/Injury Claims							375,479		375,479
Travel	9,030	708,715	216,790	129,193	104,001	431,477	57,981		1,657,187
Equipment									0
Operating Services	168,123	40,585	4,243	8,262	25,459	47,957	26,494		321,123
Charge Backs									0
Debt Service									0
Other Expenses (Detail) M/S & Prof. Fees	223,074	840,730	154,262	100,236	41,451	301,956	101,356		1,763,065
Transfers to Other Funds									0
Fund/Account (List)									0
<b>Total Athletic Expenses</b>	<b>1,721,123</b>	<b>5,394,664</b>	<b>1,382,434</b>	<b>697,012</b>	<b>647,090</b>	<b>3,376,642</b>	<b>1,023,612</b>	<b>0</b>	<b>14,242,577</b>

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













