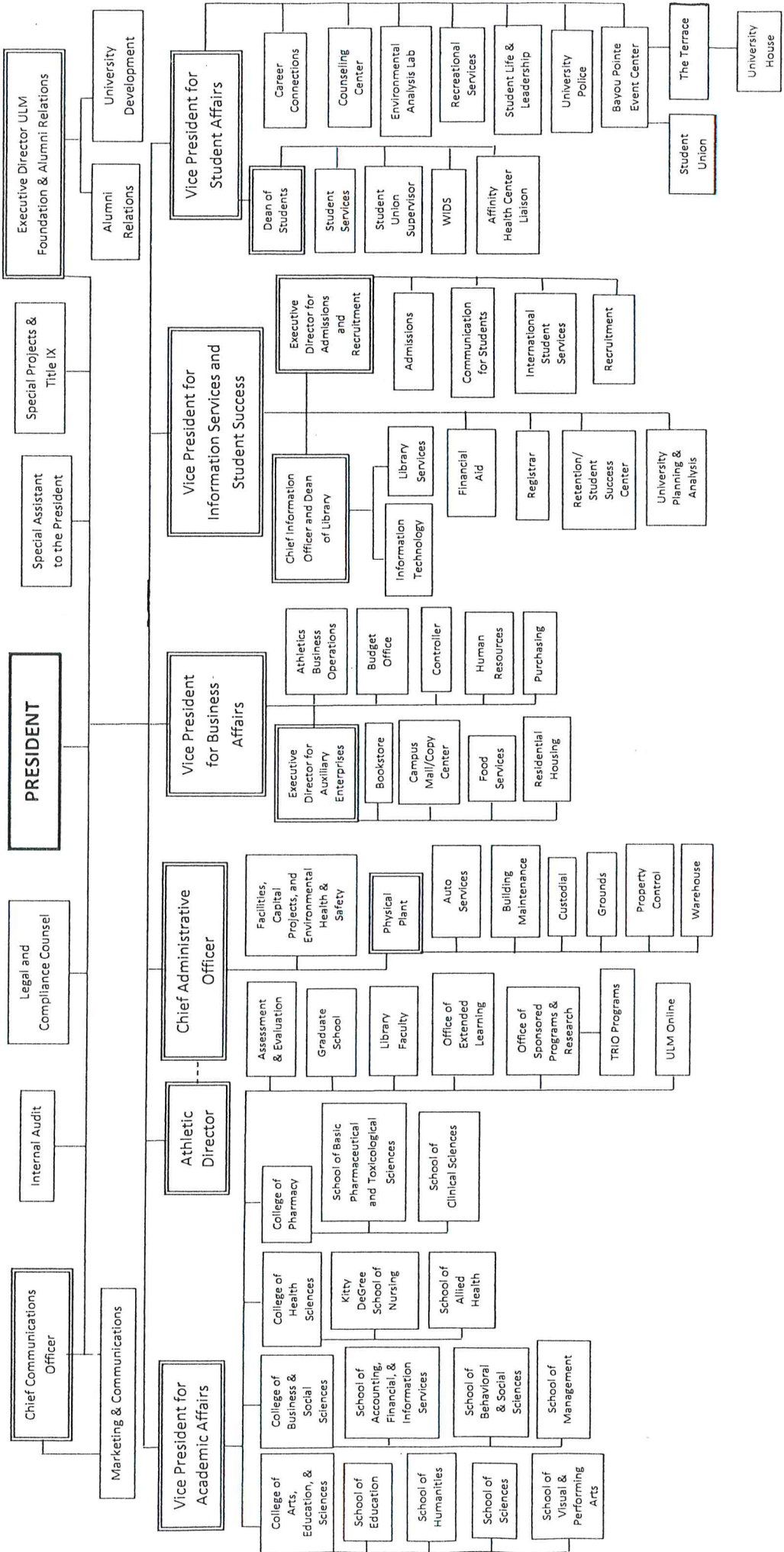


University of
LOUISIANA
Monroe

ORGANIZATIONAL CHART



Revenue/Expenditure	Actual 2017-18	Budget 2017-18	Budget 2018-19	Over/(Under)		Over/(Under)	
				Actual 2017-18	% Change	Budgeted 2017-18	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	23,937,086	23,937,086	24,316,359	379,273	1.58%	379,273	1.58%
General Fund - Restoration Amount							
Statutory Dedicated:							
Higher Education Initiative Fund	1,881,129	1,933,153	1,879,249	(1,880)	-0.10%	(53,904)	-2.79%
Support Education in La. First (SELF)	1,881,129	1,933,153	1,879,249	(1,880)	-0.10%	(53,904)	-2.79%
Tobacco Tax Health Care Fund							
Calcasieu Parish Fund							
Calcasieu Parish Higher Educ Improve. Fund							
Pari-Mutiel Live Racing Facility Gaming Control Fund							
Southern University Ag Center Fund							
Equine Fund							
Fireman Training Fund							
Two Percent Fire Insurance Fund							
Health Excellence Fund							
La. Educational Quality Support Fund (LEQSF)							
Proprietary School Fund							
Workforce Rapid Response							
Rockefeller Scholarship Fund							
Orleans Excellence Fund							
TOPS Fund							
Over collections Fund							
Funds Due from Management Board or Regents:							
Other (List)							
Funds Due to Institutions:							
Other (List)							
Other (List)							
Total State Funds	25,818,215	25,870,239	26,195,608	377,393	1.46%	325,369	1.26%
Revenue Over Expenditures							
State Funds							
Interagency Transfers							
Self-Generated Funds							
Federal Funds							
Interim Emergency Board							
Total Revenue Over Expenditures	0	0	0	0	0.00%	0	0.00%
Interagency Transfers							
Non-recurring Self Generated Carry Forward							
Self-Generated Funds	64,360,959	66,227,710	66,227,710	1,866,751	2.90%	0	0.00%
Federal Funds							
Interim Emergency Board							
Total Revenues	90,179,174	92,097,949	92,423,318	2,244,144	2.49%	325,369	0.35%
Expenditures by Function:							
Instruction	34,877,006	36,447,142	37,402,348	2,525,341	7.24%	955,206	2.62%
Research	4,457,957	4,511,964	4,519,149	61,191	1.37%	7,185	0.16%
Public Service	139,835	150,034	150,638	10,804	7.73%	605	0.40%
Academic Support (incl Libr)	4,956,777	5,242,041	5,463,238	506,461	10.22%	221,194	4.22%
Student Services	4,310,766	4,262,439	4,614,570	303,804	7.05%	352,131	8.26%
Institutional Services	13,342,951	13,379,025	13,216,531	(126,420)	-0.95%	(162,493)	-1.21%
Scholarships/Fellowships	13,680,547	14,405,352	14,250,364	569,817	4.17%	(154,988)	-1.08%
Plant Operations/Maintenance	9,172,789	8,458,998	7,564,916	(1,607,873)	-17.53%	(894,083)	-10.57%
Total E & G Expenditures	84,938,628	86,856,991	87,181,753	2,243,124	2.64%	324,758	0.37%
Hospital							
Transfers Out of Agency	43,537	43,935	44,547	1,010	2.32%	612	1.39%
Athletics	5,197,017	5,197,017	5,197,017	0	0.00%	0	0.00%
Other	0	0	0	0	0.00%	0	0.00%
Total Expenditures	90,179,174	92,097,949	92,423,318	2,244,144	2.49%	325,369	0.35%
Expenditures by Object:							
Salaries	40,709,235	40,759,320	42,455,765	1,746,530	4.29%	1,696,445	4.16%
Other Compensation	790,495	798,677	802,933	12,438	1.57%	4,256	0.53%
Related Benefits	18,322,201	18,611,947	18,878,048	555,847	3.03%	266,101	1.43%
Total Personal Services	59,821,928	60,169,947	62,136,748	2,314,815	8.90%	1,966,803	3.27%
Travel	455,031	429,230	647,349	192,318	42.26%	218,119	50.82%
Operating Services	7,883,539	8,204,330	6,627,194	(1,256,345)	-15.94%	(1,577,136)	-19.22%
Supplies	1,328,668	1,382,039	1,360,574	31,906	2.40%	(21,465)	-1.55%
Total Operating Expenses	9,667,238	10,015,599	8,635,117	(1,032,121)	-10.68%	(1,380,482)	-13.78%
Professional Services	766,981	908,691	898,811	131,830	17.19%	(9,880)	-1.09%
Other Charges	19,023,346	19,869,106	19,708,118	684,772	3.60%	(160,988)	-0.81%
Debt Service							
Interagency Transfers	43,537	43,935	44,547	1,010	2.32%	612	1.39%
Total Other Charges	19,833,864	20,821,732	20,651,476	817,612	4.12%	(170,256)	-0.82%
General Acquisitions	481,759	545,271	604,572	122,813	25.49%	59,301	10.88%
Library Acquisitions	374,386	545,393	395,400	21,014	5.61%	(149,993)	-27.50%
Major Repairs	0	0	0	0	0.00%	0	0.00%
Total Acquisition and Major Repairs	856,145	1,090,664	999,972	143,827	16.80%	(90,692)	-8.32%
Unallotted							
Total Expenditures	90,179,174	92,097,949	92,423,318	2,244,144	2.49%	325,369	0.35%

Source	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	Over/(Under) 2017-18
Interagency Transfers:				
Medicaid				
Uncompensated Care				
Hospital Contracts				
Lab School				
Other Total				
Total Other Interagency Transfers	0	0	0	0
Non-recurring Self-Generated Carry Forward	0	0	0	0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	55,218,510	56,032,162	57,031,309	999,147
Non-Resident Fees	1,576,498	2,560,000	1,696,000	(864,000)
Academic Excellence Fee	1,849,122	1,841,020	1,686,770	(154,250)
Operational Fee	924,561	938,770	971,905	33,135
Academic Enhancement Fee				
Building Use Fee				
Technology Fee				
Energy Surcharge				
University Self-Assessed Fees				
Student Self-Assessed Fees				
All Other Mandated Fees	3,308,262	3,113,408	3,296,126	182,718
All Other Student Fees				0
Total Student Fees:	62,876,953	64,485,360	64,682,110	196,750
Hospital-Commercial/Self-Pay				
Sales and Services of Educational Activities	70,955	78,800	33,050	(45,750)
State Grants and Contracts	817,898	975,000	860,000	(115,000)
Organized Activities Related to Instruction				
Athletics Other than Student Fees				
Other Self-Generated Funds	595,153	688,550	652,550	(36,000)
Total Self-Generated Funds	64,360,959	66,227,710	66,227,710	0
Federal Funds:				
Federal Program Admin.				
Medicare				
Grants:				
Pell				
Other				
Total Federal Funds	0	0	0	0
Interim Emergency Board				
Total Revenues Other Than State Funds Approp.	64,360,959	66,227,710	66,227,710	0

Source:	BUDGETED 2017-2018						BUDGETED 2018-2019					
	Unrestricted	% of Total	Restricted	% of Total	Total	% of Total	Unrestricted	% of Total	Restricted	% of Total	Total	% of Total
State Funds:												
General Fund Direct	23,937,086	25.99%			23,937,086	16.10%	24,316,359	26.31%			24,316,359	16.42%
General Fund - Restoration Amount												
Statutory Dedicated	1,933,153	2.10%			1,933,153	1.30%	1,879,249	2.03%			1,879,249	1.27%
Higher Education Initiative Fund		0.00%			0	0.00%		0.00%			0	0.00%
Support Education in Louisiana First (SELF)		0.00%			0	0.00%		0.00%			0	0.00%
Tobacco Tax Health Care Fund												
Calcasieu Parish Fund												
Calcasieu Parish Higher Education Improvement Fund												
Pari-Mutiel Live Racing Facility Gaming Control Fund												
Southern University Agricultural Program Fund												
Equine Fund												
Fireman Training Fund												
Two Percent Fire Insurance Fund												
Health Excellence Fund												
La. Educational Quality Support Fund (LEQSF)												
Proprietary School Fund												
Workforce Rapid Response												
Rockefeller Fund												
Orleans Excellence Fund												
TOPS Fund												
Over collections Fund												
Funds Due From Management Board or Regents												
Other												
Funds Due to Institutions:												
Other												
Total State Funds	25,870,239	28.09%	0	0.00%	25,870,239	17.40%	26,195,608	28.34%	0	0.00%	26,195,608	17.69%
Interagency Transfers:												
Medicaid												
Uncompensated Care												
Hospital Contracts												
Lab School												
Other Total												
Total Other Interagency Transfers												
Non-recurring Self-generated carry forward												
Student Fees:												
General Registration Fees:	56,032,162	60.84%		0.00%	56,032,162	37.69%	57,031,309	61.71%		0.00%	57,031,309	38.52%
Non-Resident Fees:	2,560,000	2.78%			2,560,000	1.72%	1,696,000	1.84%			1,696,000	1.15%
Academic Excellence Fee:	1,841,020	2.00%			1,841,020	1.24%	1,686,770	1.83%			1,686,770	1.14%
Operational Fee:	938,770	1.02%			938,770	0.63%	971,905	1.05%			971,905	0.66%
Student Athletic Fees			316,000	0.56%	316,000	0.21%		0.00%	313,900	0.56%	313,900	0.21%
Other Total	3,113,408	3.38%	8,959,420	15.84%	12,072,828	8.12%	3,296,126	3.57%	8,355,466	15.02%	11,651,592	7.87%
Total Student Fees:	64,485,360	70.02%	9,275,420	16.40%	73,760,780	49.62%	64,682,110	69.98%	8,669,366	15.58%	73,351,476	49.54%
Hospital - Commercial/Self-Pay												
Physician Practice Plans												
Sales and Services of Educational Activities	78,800	0.09%			78,800	0.05%	33,050	0.04%			33,050	0.02%
State Grants and Contracts	975,000	1.06%	9,000,000	15.91%	9,975,000	6.71%	860,000	0.93%	8,500,000	15.28%	9,360,000	6.32%
Organized Activities Related to Instruction												
Athletics Other than Student Fees			9,024,650	15.96%	9,024,650	6.07%			8,070,545	14.51%	8,070,545	5.45%
Auxiliaries (Excluding Athletics)			7,096,820	12.55%	7,096,820	4.77%			6,874,451	12.36%	6,874,451	4.64%
Endowment Income												
Gifts, Grants, and Contracts			650,000	1.15%	650,000	0.44%			700,000	1.26%	700,000	0.47%
Other Self-Generated Funds	688,550	0.75%	5,500,000	9.72%	6,188,550	4.16%	652,550	0.71%	5,800,000	10.43%	6,452,550	4.36%
Total Self-Generated Funds	66,227,710	71.91%	40,546,890	71.69%	106,774,600	71.83%	66,227,710	71.66%	38,614,362	69.41%	104,842,072	70.81%
Federal Funds:												
Federal Program Admin.			14,500	0.03%	14,500	0.01%			15,000	0.03%	15,000	0.01%
Medicare												
Grants:												
Pell			12,000,000	21.22%	12,000,000	8.07%			13,500,000	24.27%	13,500,000	9.12%
Other			4,000,000	7.07%	4,000,000	2.69%			3,500,000	6.29%	3,500,000	2.36%
Total Federal Funds	0	0.00%	16,014,500	28.31%	16,014,500	10.77%	0	0.00%	17,015,000	30.59%	17,015,000	11.49%
Interim Emergency Board												
Total Revenues	92,097,949	100.00%	56,561,390	100.00%	148,659,339	100.00%	92,423,318	100.00%	55,629,362	100.00%	148,052,680	100.00%

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

Source:	ACTUAL 2017-2018						BUDGETED 2018-2019					
	Unrestricted	% of Total	Restricted	% of Total	Total	% of Total	Unrestricted	% of Total	Restricted	% of Total	Total	% of Total
State Funds:												
General Fund Direct	23,937,086	26.54%			23,937,086	16.27%	24,316,359	26.31%			24,316,359	16.42%
General Fund - Restoration Amount												
Statutory Dedicated		0.00%			0	0.00%	1,879,249	2.03%			1,879,249	1.27%
Higher Education Initiative Fund					0			0.00%			0	0.00%
Support Education in Louisiana First (SELF)	1,881,129	2.09%			1,881,129	1.28%		0.00%			0	0.00%
Tobacco Tax Health Care Fund												
Calcasieu Parish Fund												
Calcasieu Parish Higher Education Improvement Fund												
Pari-Mutiel Live Racing Facility Gaming Control Fund												
Southern University Agricultural Program Fund												
Equine Fund												
Fireman Training Fund												
Two Percent Fire Insurance Fund												
Health Excellence Fund												
La. Educational Quality Support Fund (LEQSF)												
Proprietary School Fund												
Workforce Rapid Response												
Rockefeller Fund												
Orleans Excellence Fund												
TOPS Fund												
Over collections Fund		0.00%			0	0.00%						
Funds Due From Management Board or Regents												
Other												
Funds Due to Institutions:												
Other												
Other												
Total State Funds	25,818,215	28.63%	0	0.00%	25,818,215	17.55%	26,195,608	28.34%	0	0.00%	26,195,608	17.69%
Interagency Transfers:												
Medicaid												
Uncompensated Care												
Hospital Contracts												
Lab School												
Other Total												
Total Other Interagency Transfers												
Non-recurring Self-generated Carry Forward												
Student Fees:												
General Registration Fees:	55,218,510	61.23%		0.00%	55,218,510	37.52%	57,031,309	61.71%		0.00%	57,031,309	38.52%
Non-Resident Fees:	1,576,498	1.75%			1,576,498	1.07%	1,696,000	1.84%			1,696,000	1.15%
Academic Excellence Fee:	1,849,122	2.05%			1,849,122	1.26%	1,686,770	1.83%			1,686,770	1.14%
Operational Fee:	924,561	1.03%			924,561	0.63%	971,905	1.05%			971,905	0.66%
Student Athletic Fees		0.00%	312,597	0.55%	312,597	0.21%		0.00%	313,900	0.56%	313,900	0.21%
Other Total	3,308,262	3.67%	8,462,753	14.85%	11,771,015	8.00%	3,296,126	3.57%	8,355,466	15.02%	11,651,592	7.87%
Total Student Fees:	62,876,953	69.72%	8,775,350	15.40%	71,652,303	48.69%	64,682,110	69.98%	8,669,366	15.58%	73,351,476	49.54%
Hospital - Commercial/Self-Pay												
Physician Practice Plans												
Sales and Services of Educational Activities	70,955	0.08%			70,955	0.05%	33,050	0.04%			33,050	0.02%
State Grants and Contracts	817,898	0.91%	8,476,661	14.88%	9,294,559	6.32%	860,000	0.93%	8,500,000	15.28%	9,360,000	6.32%
Organized Activities Related to Instruction												
Athletics Other than Student Fees			9,021,092	15.83%	9,021,092	6.13%			8,070,545	14.51%	8,070,545	5.45%
Auxiliaries (Excluding Athletics)			6,037,904	10.60%	6,037,904	4.10%			6,874,451	12.36%	6,874,451	4.64%
Endowment Income												
Gifts, Grants, and Contracts			696,258	1.22%	696,258	0.47%			700,000	1.26%	700,000	0.47%
Other Self-Generated Funds	595,153	0.66%	6,195,686	10.87%	6,790,839	4.61%	652,550	0.71%	5,800,000	10.43%	6,452,550	4.36%
Total Self-Generated Funds	64,360,959	71.37%	39,202,951	68.81%	103,563,910	70.38%	66,227,710	71.66%	38,614,362	69.41%	104,842,072	70.81%
Federal Funds:												
Federal Program Admin.			14,920	0.03%	14,920	0.01%			15,000	0.03%	15,000	0.01%
Medicare												
Grants:												
Pell			13,714,385	24.07%	13,714,385	9.32%			13,500,000	24.27%	13,500,000	9.12%
Other			4,040,931	7.09%	4,040,931	2.75%			3,500,000	6.29%	3,500,000	2.36%
Total Federal Funds	0	0.00%	17,770,236	31.19%	17,770,236	12.08%	0	0.00%	17,015,000	30.59%	17,015,000	11.49%
Interim Emergency Board												
Total Revenues	90,179,174	100.00%	56,973,187	100.00%	147,152,361	100.00%	92,423,318	100.00%	55,629,362	100.00%	148,052,680	100.00%

Function: Instruction	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	22,718,706	22,976,292	23,956,766	980,474
Other Compensation	75,833	74,391	73,635	(756)
Related Benefits	10,046,319	10,956,786	11,121,805	165,019
Total Personal Services	32,840,858	34,007,468	35,152,206	1,144,737
Travel	209,458	123,496	305,115	181,619
Operating Services	889,595	1,030,375	780,496	(249,879)
Supplies	377,245	469,823	545,733	75,910
Total Operating Expenses	1,476,298	1,623,694	1,631,344	7,650
Professional Services	282,462	317,431	315,431	(2,000)
Other Charges	50,761	87,866	87,866	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	333,223	405,297	403,297	(2,000)
General Acquisitions	98,162	260,689	215,501	(45,188)
Library Acquisitions	128,464	149,993	0	(149,993)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	226,626	410,682	215,501	(195,181)
Unallotted				
Function Total	34,877,006	36,447,142	37,402,348	955,206

Function: Research	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	3,200,283	3,256,521	3,261,653	5,132
Other Compensation	0	801	801	0
Related Benefits	594,489	574,881	576,934	2,053
Total Personal Services	3,794,771	3,832,203	3,839,388	7,185
Travel	55,697	59,909	65,409	5,500
Operating Services	578,214	584,116	584,116	0
Supplies	28,418	28,863	28,863	0
Total Operating Expenses	662,329	672,888	678,388	5,500
Professional Services	0	6,000	500	(5,500)
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	6,000	500	(5,500)
General Acquisitions	856	873	873	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	856	873	873	0
Unallotted				
Function Total	4,457,957	4,511,964	4,519,149	7,185

Function: Public Service	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	78,309	78,409	78,841	432
Other Compensation	0	4,423	4,423	0
Related Benefits	61,052	66,364	66,536	173
Total Personal Services	139,361	149,196	149,800	605
Travel	0	0	0	0
Operating Services	0	49	49	0
Supplies	475	789	789	0
Total Operating Expenses	475	838	838	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	139,835	150,034	150,638	604

Function: Academic Support (Includes Library)	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	2,784,783	2,877,706	3,037,092	159,386
Other Compensation	60,317	96,652	96,652	0
Related Benefits	1,343,397	1,353,200	1,387,111	33,910
Total Personal Services	4,188,495	4,327,560	4,520,857	193,296
Travel	29,011	60,943	94,943	34,000
Operating Services	316,273	230,617	224,517	(6,100)
Supplies	40,435	38,627	43,127	4,500
Total Operating Expenses	385,719	330,187	362,587	32,400
Professional Services	27,300	17,000	20,000	3,000
Other Charges	95,349	163,846	157,846	(6,000)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	122,649	180,846	177,846	(3,000)
General Acquisitions	13,993	8,049	6,549	(1,500)
Library Acquisitions	245,922	395,400	395,400	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	259,915	403,449	401,949	(1,500)
Unallotted				
Function Total	4,956,777	5,242,041	5,463,238	221,197

Function: Student Services	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	2,462,698	2,475,969	2,710,634	234,665
Other Compensation	235,492	258,544	261,044	2,500
Related Benefits	1,237,470	1,110,578	1,229,044	118,466
Total Personal Services	3,935,660	3,845,091	4,200,722	355,631
Travel	64,209	75,011	75,011	0
Operating Services	164,338	224,296	220,796	(3,500)
Supplies	97,357	78,576	78,576	0
Total Operating Expenses	325,904	377,883	374,383	(3,500)
Professional Services	17,545	20,039	20,039	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	17,545	20,039	20,039	0
General Acquisitions	31,658	19,426	19,426	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	31,658	19,426	19,426	0
Unallotted				
Function Total	4,310,766	4,262,439	4,614,570	352,131

Function: Institutional Support	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	6,261,912	6,076,244	6,310,475	234,231
Other Compensation	281,010	227,282	226,793	(489)
Related Benefits	3,236,989	2,964,209	3,044,239	80,030
Total Personal Services	9,779,911	9,267,736	9,581,508	313,773
Travel	91,064	106,473	103,473	(3,000)
Operating Services	2,670,089	3,077,327	2,505,327	(572,000)
Supplies	183,261	176,968	175,093	(1,875)
Total Operating Expenses	2,944,414	3,360,768	2,783,893	(576,875)
Professional Services	412,774	518,752	513,372	(5,380)
Other Charges	(328)	15,025	15,025	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	412,446	533,777	528,397	(5,380)
General Acquisitions	206,180	216,744	322,733	105,989
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	206,180	216,744	322,733	105,989
Unallotted				
Function Total	13,342,951	13,379,025	13,216,531	(162,494)

Function: Scholarships & Fellowships	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	13,680,547	14,405,352	14,250,364	(154,988)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	13,680,547	14,405,352	14,250,364	(154,988)
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	13,680,547	14,405,352	14,250,364	(154,988)

Function: Plant Operations/Maintenance	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	3,202,547	3,018,185	3,100,308	82,123
Other Compensation	137,843	136,585	139,585	3,000
Related Benefits	1,802,486	1,585,928	1,452,380	(133,549)
Total Personal Services	5,142,876	4,740,698	4,692,273	(48,426)
Travel	5,592	3,398	3,398	0
Operating Services	3,265,032	3,057,550	2,311,893	(745,657)
Supplies	601,478	588,393	488,393	(100,000)
Total Operating Expenses	3,872,102	3,649,341	2,803,684	(845,657)
Professional Services	26,902	29,469	29,469	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	26,902	29,469	29,469	0
General Acquisitions	130,910	39,490	39,490	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	130,910	39,490	39,490	0
Unallotted				
Function Total	9,172,789	8,458,998	7,564,916	(894,082)

Total E & G Expenditures	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	40,709,235	40,759,322	42,455,765	1,696,443
Other Compensation	790,498	798,678	802,933	4,255
Related Benefits	18,322,201	18,611,945	18,878,048	266,103
Total Personal Services	59,821,933	60,169,947	62,136,748	1,966,802
Travel	455,033	429,230	647,349	218,119
Operating Services	7,883,541	8,204,330	6,627,194	(1,577,136)
Supplies	1,328,669	1,382,039	1,360,574	(21,465)
Total Operating Expenses	9,667,243	10,015,599	8,635,117	(1,380,482)
Professional Services	766,983	908,691	898,811	(9,880)
Other Charges	13,826,329	14,672,089	14,511,101	(160,988)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	14,593,312	15,580,780	15,409,912	(170,868)
General Acquisitions	481,759	545,271	604,572	59,301
Library Acquisitions	374,386	545,393	395,400	(149,993)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	856,145	1,090,664	999,972	(90,692)
Unallotted				
Function Total	84,938,626	86,856,992	87,181,752	324,759

Interagency Transfers	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
CPTP	43,537	43,935	44,547	612

Athletics	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	5,197,017	5,197,017	5,197,017	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	5,197,017	5,197,017	5,197,017	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	5,197,017	5,197,017	5,197,017	0

Grand Total Expenditures	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	40,709,235	40,759,320	42,455,765	1,696,445
Other Compensation	790,495	798,677	802,933	4,256
Related Benefits	18,322,201	18,611,947	18,878,048	266,101
Total Personal Services	59,821,934	60,169,947	62,136,748	1,966,803
Travel	455,031	429,230	647,349	218,119
Operating Services	7,883,539	8,204,330	6,627,194	(1,577,136)
Supplies	1,328,668	1,382,039	1,360,574	(21,465)
Total Operating Expenses	9,667,238	10,015,599	8,635,117	(1,380,482)
Professional Services	766,981	908,691	898,811	(9,880)
Other Charges	19,023,346	19,869,106	19,708,118	(160,988)
Debt Services	0	0	0	0
Interagency Transfers	43,537	43,935	44,547	612
Total Other Charges	19,833,864	20,821,732	20,651,476	(170,256)
General Acquisitions	481,759	545,271	604,572	59,301
Library Acquisitions	374,386	545,393	395,400	(149,993)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	856,146	1,090,664	999,972	(90,692)
Unallotted				
Function Total	90,179,174	92,097,949	92,423,318	325,373

INSTRUCTION				
COLLEGE OF ARTS, EDUCATION, & SCIENCES				
School of Humanities	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	1,998,866	2,132,285	2,083,759	(48,526)
Other Compensation	2,168	6,513	6,513	0
Related Benefits	747,059	806,186	786,776	(19,410)
Total Personal Services	2,748,093	2,944,984	2,877,048	(67,936)
Travel	7,649	6,335	6,335	0
Operating Services	1,874	6,649	6,649	0
Supplies	2,371	92	92	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,759,988	2,958,060	2,890,124	(67,936)

School of Sciences				
	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	2,532,565	2,554,499	2,568,977	14,478
Other Compensation	8,291	7,984	7,984	0
Related Benefits	951,613	965,319	971,111	5,792
Total Personal Services	3,492,469	3,527,802	3,548,072	20,270
Travel	1,952	2,192	2,192	0
Operating Services	30,849	50,613	50,613	0
Supplies	94,865	89,173	89,173	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	26,671	32,791	32,791	0
Total Expenditures	3,646,805	3,702,572	3,722,841	20,270

School of Visual & Performing Arts				
	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	1,470,231	1,464,145	1,473,378	9,233
Other Compensation	0	6,006	6,006	0
Related Benefits	580,415	585,658	589,351	3,694
Total Personal Services	2,050,646	2,055,809	2,068,735	12,927
Travel	11,145	9,949	9,949	0
Operating Services	6,595	14,362	14,362	0
Supplies	22,350	23,168	23,168	0
Professional Services	17,668	16,478	16,478	0
Other Charges	100	0	0	0
Capital Outlay	1,075	0	0	0
Total Expenditures	2,109,579	2,119,766	2,132,692	12,927

School of Education				
	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	1,004,400	1,061,839	1,033,500	(28,339)
Other Compensation	410	2,444	2,444	0
Related Benefits	333,109	388,353	377,017	(11,336)
Total Personal Services	1,337,919	1,452,636	1,412,961	(39,675)
Travel	12,266	18,139	18,139	0
Operating Services	738	12,319	12,319	0
Supplies	3,126	4,620	4,620	0
Professional Services	1,225	3,000	3,000	0
Other Charges	0	0	0	0
Capital Outlay	2,908	1,000	1,000	0
Total Expenditures	1,358,182	1,491,713	1,452,039	(39,675)

E-Teach	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	43,363	93,280	93,280	0
Other Compensation	0	0	0	0
Related Benefits	8,381	27,984	27,984	0
Total Personal Services	51,744	121,264	121,264	0
Travel	0	1,225	1,225	0
Operating Services	1,290	1,678	1,678	0
Supplies	23	2,612	5,312	2,700
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	53,057	126,779	129,479	2,700

Arts, Education, & Sciences Operations	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	973,662	1,092,037	1,022,106	(69,931)
Other Compensation	0	0	0	0
Related Benefits	320,237	368,547	340,574	(27,973)
Total Personal Services	1,293,899	1,460,584	1,362,680	(97,904)
Travel	15,426	15,648	15,648	0
Operating Services	33,301	22,799	22,799	0
Supplies	6,795	54,381	54,381	0
Professional Services	0	1,250	1,250	0
Other Charges	200	0	0	0
Capital Outlay	10,706	6,787	6,787	0
Total Expenditures	1,360,327	1,561,449	1,463,545	(97,904)

Total-Arts, Education, & Sciences	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	8,023,087	8,398,085	8,275,000	(123,085)
Other Compensation	10,869	22,947	22,947	0
Related Benefits	2,940,814	3,142,047	3,092,813	(49,234)
Total Personal Services	10,974,770	11,563,079	11,390,760	(172,319)
Travel	48,438	53,488	53,488	0
Operating Services	74,647	108,420	108,420	0
Supplies	129,530	174,046	176,746	2,700
Professional Services	18,893	20,728	20,728	0
Other Charges	300	0	0	0
Capital Outlay	41,360	40,578	40,578	0
Total Expenditures	11,287,938	11,960,339	11,790,720	(169,619)

COLLEGE OF BUSINESS & SOCIAL SCIENCES School of Accounting, Financial, & Information Services	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	1,854,406	1,934,138	2,129,832	195,694
Other Compensation	3,815	0	0	0
Related Benefits	620,320	773,655	851,933	78,278
Total Personal Services	2,478,542	2,707,793	2,981,765	273,972
Travel	0	0	0	0
Operating Services	0	100	100	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,478,542	2,707,893	2,981,865	273,972

School of Behavioral & Social Sciences	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	1,238,603	1,398,375	1,294,863	(103,512)
Other Compensation	0	0	0	0
Related Benefits	465,569	529,172	487,767	(41,405)
Total Personal Services	1,704,173	1,927,547	1,782,630	(144,917)
Travel	0	0	0	0
Operating Services	4,602	100	100	0
Supplies	272	3,310	3,310	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,709,047	1,930,957	1,786,040	(144,917)

School of Management	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	1,661,078	1,784,809	1,619,149	(165,660)
Other Compensation	0	1,280	1,280	0
Related Benefits	604,243	713,923	632,260	(81,663)
Total Personal Services	2,265,320	2,500,012	2,252,689	(247,323)
Travel	0	0	0	0
Operating Services	7,666	100	100	0
Supplies	1,908	14,670	22,670	8,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,274,894	2,514,783	2,275,459	(239,323)

Business & Social Sciences Operations	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	856,217	725,048	755,959	30,911
Other Compensation	4,167	1,771	1,771	0
Related Benefits	216,907	213,527	225,891	12,364
Total Personal Services	1,077,291	940,346	983,621	43,275
Travel	24,418	15,393	15,393	0
Operating Services	51,222	25,791	25,791	0
Supplies	23,784	24,696	24,696	0
Professional Services	14,000	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,022	30,010	30,010	0
Total Expenditures	1,195,737	1,036,235	1,079,511	43,275

Total-Business & Social Sciences	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	5,610,304	5,842,370	5,799,803	(42,567)
Other Compensation	7,982	3,051	3,051	0
Related Benefits	1,907,040	2,230,277	2,197,850	(32,427)
Total Personal Services	7,525,326	8,075,698	8,000,704	(74,994)
Travel	24,418	15,393	15,393	0
Operating Services	63,490	26,091	26,091	0
Supplies	25,964	42,676	50,676	8,000
Professional Services	14,000	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,022	30,010	30,010	0
Total Expenditures	7,658,220	8,189,868	8,122,874	(66,994)

COLLEGE OF HEALTH SCIENCES Kitty DeGree School of Nursing	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	1,394,509	1,278,645	2,401,909	1,123,264
Other Compensation	2,360	3,893	3,893	0
Related Benefits	531,525	511,459	960,764	449,305
Total Personal Services	1,928,393	1,793,997	3,366,566	1,572,569
Travel	2,835	3,468	3,468	0
Operating Services	3,543	3,767	3,767	0
Supplies	40,955	31,709	31,709	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,167	0	0	0
Total Expenditures	1,976,893	1,832,941	3,405,510	1,572,569

School of Allied Health (Prev. School of Health Prof.)	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	2,778,577	2,927,021	3,210,618	283,597
Other Compensation	0	2,200	1,444	(756)
Related Benefits	1,024,254	1,086,608	1,100,047	13,439
Total Personal Services	3,802,831	4,015,829	4,312,109	296,280
Travel	21,302	6,000	6,000	0
Operating Services	13,985	21,981	21,981	0
Supplies	47,142	58,295	58,295	0
Professional Services	8,830	0	0	0
Other Charges	0	0	0	0
Capital Outlay	7,864	3,700	3,700	0
Total Expenditures	3,901,954	4,105,805	4,402,085	296,280

Dental Hygiene	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	1,153	0	0	0
Supplies	12,749	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	13,902	18,000	18,000	0

Marriage & Family Therapy Clinic	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	0	1,224	1,224	0
Other Compensation	0	0	0	0
Related Benefits	0	367	367	0
Total Personal Services	0	1,591	1,591	0
Travel	1,367	4,800	4,800	0
Operating Services	4,958	2,183	2,183	0
Supplies	2,748	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	9,073	13,011	13,011	0

Health Sciences Operations	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	964,319	986,181	833,905	(152,276)
Other Compensation	0	0	0	0
Related Benefits	231,244	326,714	265,804	(60,910)
Total Personal Services	1,195,564	1,312,895	1,099,709	(213,186)
Travel	1,307	2,824	2,824	0
Operating Services	17,428	20,800	20,800	0
Supplies	9,037	8,951	14,951	6,000
Professional Services	0	0	0	0
Other Charges	0	36,000	36,000	0
Capital Outlay	7,936	4,594	4,594	0
Total Expenditures	1,231,272	1,386,064	1,178,878	(207,186)

Total - Health Sciences	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	5,137,405	5,193,071	6,447,656	1,254,585
Other Compensation	2,360	6,093	5,337	(756)
Related Benefits	1,787,023	1,925,148	2,326,982	401,834
Total Personal Services	6,926,788	7,124,312	8,779,975	1,655,663
Travel	26,811	17,092	17,092	0
Operating Services	41,067	48,731	48,731	0
Supplies	112,631	121,392	127,392	6,000
Professional Services	8,830	0	0	0
Other Charges	0	36,000	36,000	0
Capital Outlay	16,967	8,294	8,294	0
Total Expenditures	7,133,094	7,355,821	9,017,484	1,661,663

COLLEGE OF PHARMACY School of Basic Pharm. & Toxicological Sciences	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	1,720,928	1,738,306	1,377,803	(360,503)
Other Compensation	0	0	0	0
Related Benefits	609,615	695,322	551,121	(144,201)
Total Personal Services	2,330,542	2,433,628	1,928,924	(504,704)
Travel	12,203	7,028	38,500	31,472
Operating Services	2,094	9,928	0	(9,928)
Supplies	12,474	45,477	0	(45,477)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,091	0	0	0
Total Expenditures	2,358,404	2,496,061	1,967,424	(528,637)

School of Clinical Sciences	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	2,559,202	3,318,404	2,900,426	(417,978)
Other Compensation	0	0	0	0
Related Benefits	868,216	1,277,362	1,008,970	(268,392)
Total Personal Services	3,427,418	4,595,766	3,909,396	(686,370)
Travel	59,872	15,219	61,860	46,641
Operating Services	5,021	4,707	0	(4,707)
Supplies	2,204	2,672	0	(2,672)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	3,494,515	4,618,364	3,971,256	(647,108)

Pharmacy Administration (Prev. Pharmacy Internal Oper.)	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	895,789	907,218	1,568,965	661,747
Other Compensation	0	0	0	0
Related Benefits	254,172	235,274	505,586	270,312
Total Personal Services	1,149,960	1,142,492	2,074,551	932,059
Travel	58,357	22,994	58,000	35,006
Operating Services	71,716	84,613	0	(84,613)
Supplies	73,400	50,061	62,500	12,439
Professional Services	0	2,000	0	(2,000)
Other Charges	0	0	0	0
Capital Outlay	9,976	5,188	0	(5,188)
Total Expenditures	1,363,409	1,307,348	2,195,051	887,703

Pharmacy Academic Affairs (Prev. Pharm./Bien. Oper.)	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	20,000	20,000
Operating Services	0	0	0	0
Supplies	0	0	15,900	15,900
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay (Lib Acq)	128,464	149,993	0	(149,993)
Total Expenditures	128,464	149,993	35,900	(114,093)

Pharmacy New Orleans Campus	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	15,000	15,000
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 (Lib Acq)	0	0	0	0
Total Expenditures	0	0	15,000	15,000

Pharmacy Outreach (Prev. Pharmacy Operations)	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	279,075	285,195	0	(285,195)
Other Compensation	0	0	0	0
Related Benefits	103,664	114,078	0	(114,078)
Total Personal Services	382,738	399,273	0	(399,273)
Travel	0	0	15,000	15,000
Operating Services	0	0	0	0
Supplies	6,753	0	79,020	79,020
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	389,491	399,273	94,020	(305,253)

Pharmacy Research	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	3,500	3,500
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	3,500	3,500

Pharmacy Shreveport Campus	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	15,000	15,000
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	15,000	15,000

Total - College of Pharmacy	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	5,454,993	6,249,123	5,847,194	(401,929)
Other Compensation	0	0	0	0
Related Benefits	1,835,666	2,322,036	2,065,678	(256,358)
Total Personal Services	7,290,659	8,571,159	7,912,872	(658,287)
Travel	130,432	45,241	226,860	181,619
Operating Services	78,831	99,248	0	(99,248)
Supplies	94,831	98,210	157,420	59,210
Professional Services	0	2,000	0	(2,000)
Other Charges	0	0	0	0
Capital Outlay	139,531	155,181	0	(155,181)
Total Expenditures	7,734,284	8,971,039	8,297,152	(673,887)

Total - Academic Colleges	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	24,225,788	25,682,649	26,369,653	687,004
Other Compensation	21,210	32,091	31,335	(756)
Related Benefits	8,470,543	9,619,508	9,683,323	63,815
Total Personal Services	32,717,542	35,334,248	36,084,311	750,063
Travel	230,099	131,214	312,833	181,619
Operating Services	258,035	282,490	183,242	(99,248)
Supplies	362,956	436,324	512,234	75,910
Professional Services	41,723	22,728	20,728	(2,000)
Other Charges	300	36,000	36,000	0
Capital Outlay	202,880	234,063	78,882	(155,181)
Total Expenditures	33,813,535	36,477,067	37,228,230	751,163

INSTRUCT/ FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2018-19 +/-
Administrative Services - Instruction	2017-18	2017-18	2018-19	2017-18
Personal Services:				
Salaries	0	275,539	230,000	(45,539)
Other Compensation	0	0	0	0
Related Benefits	1,531,829	1,787,383	1,758,596	(28,787)
Total Personal Services	1,531,829	2,062,922	1,988,596	(74,326)
Travel	0	0	0	0
Operating Services	499,686	603,422	452,791	(150,631)
Supplies	0	21,259	21,259	0
Professional Services	198,595	274,703	274,703	0
Other Charges	4,354	0	0	0
Capital Outlay	0	81,619	81,619	0
Total Expenditures	2,234,464	3,043,925	2,818,968	(224,957)

Emerging Scholars	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Personal Services:				
Salaries	0	0	0	0
Other Compensation	17,600	12,300	12,300	0
Related Benefits	0	0	0	0
Total Personal Services	17,600	12,300	12,300	0
Travel	0	4,000	4,000	0
Operating Services	380	963	963	0
Supplies	4,732	10,000	10,000	0
Professional Services	0	0	0	0
Other Charges	43,500	50,000	50,000	0
Capital Outlay	0	0	0	0
Total Expenditures	66,212	77,263	77,263	0

ULM Online	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Personal Services:				
Salaries	1,147,174	1,154,622	1,103,691	(50,931)
Other Compensation	7,031	10,000	10,000	0
Related Benefits	396,306	424,449	404,076	(20,373)
Total Personal Services	1,550,510	1,589,071	1,517,767	(71,304)
Travel	11,866	20,000	20,000	0
Operating Services	14,473	16,000	16,000	0
Supplies	4,300	10,000	10,000	0
Professional Services	41,944	20,000	20,000	0
Other Charges	0	0	0	0
Capital Outlay	2,461	5,000	5,000	0
Total Expenditures	1,625,554	1,660,071	1,588,767	(71,304)

Freshman Year Experience	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Personal Services:				
Salaries	0	0	0	0
Other Compensation	15,000	18,000	18,000	0
Related Benefits	0	0	0	0
Total Personal Services	15,000	18,000	18,000	0
Travel	0	0	0	0
Operating Services	130	200	200	0
Supplies	456	384	384	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	15,586	18,584	18,584	0

General Instructional Support	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	17,800	63,122	77,154	14,032
Other Compensation	93	0	0	0
Related Benefits	2,538	15,046	15,046	0
Total Personal Services	20,430	78,168	92,200	14,032
Travel	0	0	0	0
Operating Services	40,533	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	1,866	1,866	0
Capital Outlay	0	40,000	0	(40,000)
Total Expenditures	60,963	120,034	94,066	(25,968)

Honor's Program	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	12,000	26,000	26,000	0
Other Compensation	0	0	0	0
Related Benefits	3,527	7,800	7,800	0
Total Personal Services	15,527	33,800	33,800	0
Travel	3,336	3,500	3,500	0
Operating Services	2,517	2,900	2,900	0
Supplies	4,266	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	25,646	46,200	46,200	0

Instruction-Digital Library	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	50,000	50,000	0
Supplies	8,232	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	21,285	50,000	50,000	0
Library Acq.	0	0	0	0
Total Expenditures	29,517	100,000	100,000	0

Instructional Technology Support	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	194,564	195,623	196,510	887
Other Compensation	0	0	0	0
Related Benefits	87,329	78,249	78,604	355
Total Personal Services	281,893	273,872	275,114	1,242
Travel	0	0	0	0
Operating Services	1,019	0	0	0
Supplies	190	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	283,102	273,872	275,114	1,242

President's Academy	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	22,868	43,068	43,090	22
Other Compensation	14,500	2,000	2,000	0
Related Benefits	6,957	13,227	13,236	9
Total Personal Services	44,325	58,295	58,326	31
Travel	214	1,500	1,500	0
Operating Services	12,650	12,000	12,000	0
Supplies	15,599	7,500	7,500	0
Professional Services	200	0	0	0
Other Charges	2,400	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	75,388	79,295	79,326	31

Warhawks Initiative	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	13,500	21,000	21,000	0
Other Compensation	400	0	0	0
Related Benefits	3,805	6,300	6,300	0
Total Personal Services	17,705	27,300	27,300	0
Travel	25	100	100	0
Operating Services	0	1,000	1,000	0
Supplies	2,234	4,600	4,600	0
Professional Services	0	0	0	0
Other Charges	207	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	20,171	33,000	33,000	0

Total Instructional Support	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	1,407,905	1,778,974	1,697,445	(81,529)
Other Compensation	54,623	42,300	42,300	0
Related Benefits	2,032,292	2,332,454	2,283,659	(48,795)
Total Personal Services	3,494,819	4,153,728	4,023,404	(130,324)
Travel	15,441	29,100	29,100	0
Operating Services	571,388	686,485	535,854	(150,631)
Supplies	40,009	59,743	59,743	0
Professional Services	240,739	294,703	294,703	0
Other Charges	50,461	51,866	51,866	0
Capital Outlay	23,746	176,619	136,619	(40,000)
Total Expenditures	4,436,603	5,452,244	5,131,289	(320,955)

FUNCTIONAL TRANSFERS Communications Support	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Operating Services	111,935	114,219	114,219	0

Less: Research Transfers	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	(2,914,987)	(2,974,476)	(2,974,476)	0
Other Compensation	0	0	0	0
Related Benefits	(456,516)	(465,834)	(465,834)	0
Total Personal Services	(3,371,503)	(3,440,310)	(3,440,310)	0
Travel	(36,082)	(36,818)	(36,818)	0
Operating Services	(51,763)	(52,819)	(52,819)	0
Supplies	(25,720)	(26,244)	(26,244)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(3,485,068)	(3,556,191)	(3,556,191)	0

Total Functional Transfers	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	(2,914,987)	(2,974,476)	(2,974,476)	0
Other Compensation	0	0	0	0
Related Benefits	(456,516)	(465,834)	(465,834)	0
Total Personal Services	(3,371,503)	(3,440,310)	(3,440,310)	0
Travel	(36,082)	(36,818)	(36,818)	0
Operating Services	60,172	61,400	61,400	0
Supplies	(25,720)	(26,244)	(26,244)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(3,373,133)	(3,441,972)	(3,441,972)	0

Attrition	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	0	(1,510,856)	(1,135,856)	375,000
Other Compensation	0	0	0	0
Related Benefits	0	(529,342)	(379,342)	150,000
Total Personal Services	0	(2,040,198)	(1,515,198)	525,000

Instruction Summary	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	22,718,706	22,976,292	23,956,766	980,474
Other Compensation	75,833	74,391	73,635	(756)
Related Benefits	10,046,319	10,956,786	11,121,805	165,019
Total Personal Services	32,840,858	34,007,469	35,152,206	1,144,737
Travel	209,458	123,496	305,115	181,619
Operating Services	889,595	1,030,375	780,496	(249,879)
Supplies	377,245	469,823	545,733	75,910
Professional Services	282,462	317,431	315,431	(2,000)
Other Charges	50,761	87,866	87,866	0
Capital Outlay	226,626	410,682	215,501	(195,181)
Total Expenditures	34,877,006	36,447,142	37,402,348	955,206

RESEARCH Sponsored Programs & Research	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	270,399	266,845	271,977	5,132
Other Compensation	0	801	801	0
Related Benefits	121,107	106,739	108,791	2,052
Total Personal Services	391,506	374,385	381,569	7,184
Travel	907	4,000	9,500	5,500
Operating Services	11,904	6,250	6,250	0
Supplies	1,111	1,000	1,000	0
Professional Services	0	6,000	500	(5,500)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	405,428	391,635	398,819	7,184

FUNCTIONAL TRANSFERS College of Arts, Education, & Sciences	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	705,893	720,298	720,298	0
Other Compensation	0	0	0	0
Related Benefits	45,242	46,165	46,165	0
Total Personal Services	751,135	766,463	766,463	0
Travel	3,019	3,081	3,081	0
Operating Services	250,840	255,959	255,959	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,004,994	1,025,503	1,025,503	0

College of Business & Social Sciences	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	989,909	1,010,111	1,010,111	0
Other Compensation	0	0	0	0
Related Benefits	137,104	139,902	139,902	0
Total Personal Services	1,127,013	1,150,013	1,150,013	0
Travel	23,493	23,972	23,972	0
Operating Services	47,651	48,623	48,623	0
Supplies	1,926	1,965	1,965	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,200,083	1,224,574	1,224,574	0

College of Health Sciences	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	436,455	445,362	445,362	0
Other Compensation	0	0	0	0
Related Benefits	96,752	98,727	98,727	0
Total Personal Services	533,207	544,089	544,089	0
Travel	9,778	9,978	9,978	0
Operating Services	85,317	87,058	87,058	0
Supplies	8,808	8,988	8,988	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	637,110	650,113	650,113	0

College of Pharmacy	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	797,627	813,905	813,905	0
Other Compensation	0	0	0	0
Related Benefits	179,682	183,349	183,349	0
Total Personal Services	977,309	997,254	997,254	0
Travel	18,159	18,530	18,530	0
Operating Services	158,446	161,680	161,680	0
Supplies	16,358	16,692	16,692	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,170,272	1,194,156	1,194,156	0

Communications Support	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Operating Services	5,891	6,011	6,011	0

Research Computing Support	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	341	348	348	0
Operating Services	18,165	18,536	18,536	0
Supplies	215	219	219	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	856	873	873	0
Total Expenditures	19,577	19,976	19,976	0

Research-Admin. Services	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	14,601	0	0	0
Total Personal Services	14,601	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	14,601	0	0	0

Total Functional Transfers	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	2,929,884	2,989,676	2,989,676	0
Other Compensation	0	0	0	0
Related Benefits	458,780	468,143	468,143	0
Total Personal Services	3,388,664	3,457,819	3,457,819	0
Travel	54,791	55,909	55,909	0
Operating Services	566,310	577,867	577,867	0
Supplies	27,307	27,864	27,864	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	856	873	873	0
Total Expenditures	4,037,928	4,120,332	4,120,332	0

Research Summary	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	3,200,283	3,256,521	3,261,653	5,132
Other Compensation	0	801	801	0
Related Benefits	594,489	574,881	576,934	2,053
Total Personal Services	3,794,771	3,832,204	3,839,388	7,185
Travel	55,697	59,909	65,409	5,500
Operating Services	578,214	584,116	584,116	0
Supplies	28,418	28,863	28,863	0
Professional Services	0	6,000	500	(5,500)
Other Charges	0	0	0	0
Capital Outlay	856	873	873	0
Total Expenditures	4,457,955	4,511,966	4,519,150	7,185

PUBLIC SERVICE Human Performance Lab	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	475	789	789	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	475	838	838	0

Public Radio	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	78,309	78,409	78,841	432
Other Compensation	0	4,423	4,423	0
Related Benefits	34,324	31,364	31,536	173
Total Personal Services	112,633	114,196	114,800	605
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	112,633	114,196	114,800	605

Total Public Service Depts.	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	78,309	78,409	78,841	432
Other Compensation	0	4,423	4,423	0
Related Benefits	34,324	31,364	31,536	173
Total Personal Services	112,633	114,196	114,800	605
Travel	0	0	0	0
Operating Services	0	49	49	0
Supplies	475	789	789	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	113,108	115,034	115,638	605

Public Service-Admin. Services	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	26,728	35,000	35,000	0
Total Personal Services	26,728	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	26,728	35,000	35,000	0

Public Service Summary	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	78,309	78,409	78,841	432
Other Compensation	0	4,423	4,423	0
Related Benefits	61,052	66,364	66,536	173
Total Personal Services	139,361	149,196	149,800	605
Travel	0	0	0	0
Operating Services	0	49	49	0
Supplies	475	789	789	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	139,835	150,034	150,638	605

ACADEMIC SUPPORT	Actual	Budgeted	Budgeted	2018-19 +/-
College of Arts, Education, & Sciences	2017-18	2017-18	2018-19	2017-18
Personal Services:				
Salaries	431,758	413,460	463,140	49,680
Other Compensation	7,727	24,093	24,093	0
Related Benefits	208,211	154,274	174,146	19,872
Total Personal Services	647,696	591,827	661,379	69,552
Travel	14,944	21,431	21,431	0
Operating Services	3,455	9,177	9,177	0
Supplies	6,164	234	234	0
Professional Services	0	1,000	1,000	0
Other Charges	0	0	0	0
Capital Outlay	4,795	0	0	0
Total Expenditures	677,054	623,669	693,221	69,552

College of Business & Social Sciences	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Personal Services:				
Salaries	350,629	349,300	377,812	28,512
Other Compensation	0	7,232	7,232	0
Related Benefits	178,981	139,720	151,125	11,405
Total Personal Services	529,610	496,252	536,169	39,917
Travel	0	2,715	2,715	0
Operating Services	727	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	530,337	523,741	563,658	39,917

College of Health Sciences	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Personal Services:				
Salaries	0	0	397,102	397,102
Other Compensation	0	0	0	0
Related Benefits	0	0	158,841	158,841
Total Personal Services	0	0	555,943	555,943
Travel	0	0	1,951	1,951
Operating Services	0	0	7,804	7,804
Supplies	0	0	1,146	1,146
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	0	566,844	566,844

College of Pharmacy	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Personal Services:				
Salaries	496,308	0	260,440	260,440
Other Compensation	0	0	0	0
Related Benefits	202,141	0	103,632	103,632
Total Personal Services	698,449	0	364,072	364,072
Travel	4,194	0	1,951	1,951
Operating Services	2,247	0	7,802	7,802
Supplies	907	0	1,147	1,147
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,210	0	0	0
Total Expenditures	707,007	0	374,972	374,972

College of Health & Pharm. Sciences	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Personal Services:				
Salaries	0	531,241	0	(531,241)
Other Compensation	0	0	0	0
Related Benefits	0	211,952	0	(211,952)
Total Personal Services	0	743,193	0	(743,193)
Travel	0	3,902	0	(3,902)
Operating Services	0	15,606	0	(15,606)
Supplies	0	2,293	0	(2,293)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	764,994	0	(764,994)

Catalogues & Bulletins	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	9,314	23,218	23,218	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	9,314	23,218	23,218	0

Graduate School	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	385,731	385,547	410,380	24,833
Other Compensation	388	0	0	0
Related Benefits	163,291	125,309	135,998	10,689
Total Personal Services	549,410	510,856	546,378	35,522
Travel	4,477	6,000	5,000	(1,000)
Operating Services	4,975	5,226	4,726	(500)
Supplies	1,827	1,000	1,000	0
Professional Services	0	0	3,000	3,000
Other Charges	0	0	0	0
Capital Outlay	0	1,500	0	(1,500)
Total Expenditures	560,689	524,582	560,104	35,522

SACSCOC	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	0	0	32,000	32,000
Other Compensation	0	0	0	0
Related Benefits	0	0	7,200	7,200
Total Personal Services	0	0	39,200	39,200
Travel	16,282	30,000	65,000	35,000
Operating Services	20,100	10,600	5,000	(5,600)
Supplies	98	500	5,000	4,500
Professional Services	0	0	0	0
Other Charges	0	11,000	5,000	(6,000)
Capital Outlay	0	0	0	0
Total Expenditures	36,480	52,100	119,200	67,100

Academic Innovation Center	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	2,200	8,800	8,800	0
Other Compensation	0	0	0	0
Related Benefits	647	2,640	2,640	0
Total Personal Services	2,847	11,440	11,440	0
Travel	0	5,000	5,000	0
Operating Services	1,503	0	0	0
Supplies	12,050	2,000	2,000	0
Professional Services	3,340	0	0	0
Other Charges	0	15,000	15,000	0
Capital Outlay	0	0	0	0
Total Expenditures	19,740	33,440	33,440	0

Total Academic Depts.	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	1,666,626	1,688,348	1,949,674	261,326
Other Compensation	8,115	31,325	31,325	0
Related Benefits	753,270	633,896	733,582	99,686
Total Personal Services	2,428,011	2,353,569	2,714,581	361,012
Travel	39,897	69,048	103,048	34,000
Operating Services	42,321	85,483	79,383	(6,100)
Supplies	21,046	9,145	13,645	4,500
Professional Services	3,340	1,000	4,000	3,000
Other Charges	0	26,000	20,000	(6,000)
Capital Outlay	6,005	1,500	0	(1,500)
Total Expenditures	2,540,620	2,545,745	2,934,657	388,912

FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2018-19 +/-
Admin. Services - Academic Support	2017-18	2017-18	2018-19	2017-18
Personal Services:				
Salaries	0	43,960	10,214	(33,746)
Other Compensation	22,819	30,000	30,000	0
Related Benefits	129,426	297,644	259,146	(38,498)
Total Personal Services	152,245	371,604	299,360	(72,244)
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	152,245	371,604	299,360	(72,244)

Academic Support	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Personal Services:				
Salaries	27,500	27,500	27,500	0
Other Compensation	0	0	0	0
Related Benefits	11,239	11,000	11,000	0
Total Personal Services	38,739	38,500	38,500	0
Travel	1,603	1,000	1,000	0
Operating Services	8,862	15,980	15,980	0
Supplies	6,041	20,000	20,000	0
Professional Services	17,810	16,000	16,000	0
Other Charges	200	5,000	5,000	0
Capital Outlay	0	0	0	0
Total Expenditures	73,255	96,480	96,480	0

Technology Support	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Personal Services:				
Salaries	45,864	45,861	48,173	2,312
Other Compensation	0	0	0	0
Related Benefits	28,767	18,344	19,269	925
Total Personal Services	74,631	64,205	67,442	3,237
Travel	0	0	0	0
Operating Services	5,141	6,000	6,000	0
Supplies	1,389	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	81,161	70,205	73,442	3,237

Information Technology Support	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Personal Services:				
Salaries	142,036	142,036	153,215	11,179
Other Compensation	0	0	0	0
Related Benefits	61,996	56,814	61,286	4,472
Total Personal Services	204,032	198,850	214,501	15,651
Travel	79	0	0	0
Operating Services	1,849	6,519	6,519	0
Supplies	8,496	7,106	7,106	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,752	1,206	1,206	0
Total Expenditures	217,208	213,681	229,332	15,651

Total Functional Support	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Personal Services:				
Salaries	215,400	259,357	239,102	(20,255)
Other Compensation	22,819	30,000	30,000	0
Related Benefits	231,428	383,803	350,701	(33,101)
Total Personal Services	469,647	673,160	619,803	(53,356)
Travel	1,682	1,000	1,000	0
Operating Services	15,852	28,499	28,499	0
Supplies	15,926	27,106	27,106	0
Professional Services	17,810	16,000	16,000	0
Other Charges	200	5,000	5,000	0
Capital Outlay	2,752	1,206	1,206	0
Total Expenditures	523,869	751,971	698,614	(53,356)

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2018-19 +/-
Communications Support	2017-18	2017-18	2018-19	2017-18
Operating Services	30,817	31,446	31,446	0

Academic Computing Support	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Personal Services:				
Salaries	267,216	272,670	272,670	0
Other Compensation	6,110	6,235	6,235	0
Related Benefits	73,105	74,597	74,597	0
Total Personal Services	346,431	353,503	353,502	0
Travel	2,095	2,138	2,138	0
Operating Services	111,264	113,535	113,535	0
Supplies	1,309	1,336	1,336	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,236	5,343	5,343	0
Total Expenditures	466,335	475,855	475,854	0

Research Transfers	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Personal Services:				
Salaries	(14,896)	(15,200)	(15,200)	0
Other Compensation	0	0	0	0
Related Benefits	(2,264)	(2,310)	(2,310)	0
Total Personal Services	(17,160)	(17,510)	(17,510)	0
Travel	(18,368)	(18,743)	(18,743)	0
Operating Services	(37,579)	(38,346)	(38,346)	0
Supplies	(1,372)	(1,400)	(1,400)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(74,479)	(75,999)	(75,999)	0

Total Functional Transfers	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Personal Services:				
Salaries	252,320	257,470	257,470	0
Other Compensation	6,110	6,235	6,235	0
Related Benefits	70,841	72,287	72,287	0
Total Personal Services	329,272	335,992	335,992	0
Travel	(16,273)	(16,605)	(16,605)	0
Operating Services	104,502	106,635	106,635	0
Supplies	(63)	(64)	(64)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,236	5,343	5,343	0
Total Expenditures	422,674	431,302	431,302	0

Attrition	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Personal Services:				
Salaries	0	(75,000)	(115,000)	(40,000)
Other Compensation	0	0	0	0
Related Benefits	0	(30,000)	(46,000)	(16,000)
Total Personal Services	0	(105,000)	(161,000)	(56,000)

University Support	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
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	6,150	0	0	0
Other Charges	95,149	132,846	132,846	0
Capital Outlay	0	0	0	0
Total Expenditures	101,299	132,846	132,846	0

Academic Support Summary	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	2,134,346	2,130,175	2,331,246	.
Other Compensation	37,044	67,560	67,560	0
Related Benefits	1,055,539	1,059,986	1,110,571	50,585
Total Personal Services	3,226,930	3,257,723	3,509,379	50,585
Travel	25,306	53,443	87,443	34,000
Operating Services	162,675	220,617	214,517	(6,100)
Supplies	36,909	36,187	40,687	4,500
Professional Services	27,300	17,000	20,000	3,000
Other Charges	95,349	163,846	157,846	(6,000)
Capital Outlay	13,993	8,049	6,549	(1,500)
Total Expenditures	3,588,461	3,756,864	4,036,420	78,485

UNIVERSITY LIBRARY	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	650,434	747,531	705,846	(41,685)
Other Compensation	23,273	29,092	29,092	0
Related Benefits	287,858	293,214	276,540	(16,674)
Total Personal Services	961,565	1,069,837	1,011,478	(58,359)
Travel	3,705	7,500	7,500	0
Operating Services	153,598	10,000	10,000	0
Supplies	3,526	2,440	2,440	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	245,922	395,400	395,400	0
Capital Outlay	0	0	0	0
Total Expenditures	1,368,316	1,485,177	1,426,818	(58,359)

University Library Summary	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	650,434	747,531	705,846	(41,685)
Other Compensation	23,273	29,092	29,092	0
Related Benefits	287,858	293,214	276,540	(16,674)
Total Personal Services	961,565	1,069,837	1,011,478	(58,359)
Travel	3,705	7,500	7,500	0
Operating Services	153,598	10,000	10,000	0
Supplies	3,526	2,440	2,440	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	245,922	395,400	395,400	0
Capital Outlay	0	0	0	0
Total Expenditures	1,368,316	1,485,177	1,426,818	(58,359)

STUDENT SERVICES	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Admissions				
Personal Services:				
Salaries	383,752	371,258	413,370	42,112
Other Compensation	54,013	38,377	38,377	0
Related Benefits	169,168	146,903	163,748	16,845
Total Personal Services	606,933	556,538	615,495	58,957
Travel	981	3,000	3,000	0
Operating Services	18,389	35,000	35,000	0
Supplies	1,537	9,000	9,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	627,840	603,538	662,495	58,957

Career Connections & Experiential Educ.	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	8,800	14,000	14,000	0
Other Compensation	2,544	12,000	12,000	0
Related Benefits	0	0	0	0
Total Personal Services	11,344	26,000	26,000	0
Travel	0	0	0	0
Operating Services	1,356	1,811	1,811	0
Supplies	2,684	3,500	3,500	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,124	0	0	0
Total Expenditures	16,508	31,311	31,311	0

Compliance Services	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	0	0	0	0

Counseling Center	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	12,997	12,000	13,000	1,000
Other Compensation	0	3,000	2,000	(1,000)
Related Benefits	0	0	0	0
Total Personal Services	12,997	15,000	15,000	0
Travel	820	2,000	2,000	0
Operating Services	25	268	268	0
Supplies	1,998	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	15,840	19,268	19,268	0

Financial Aid	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	343,535	340,588	342,800	2,212
Other Compensation	10,872	19,588	19,588	0
Related Benefits	156,974	135,055	135,940	885
Total Personal Services	511,381	495,231	498,328	3,097
Travel	8,382	2,441	2,441	0
Operating Services	4,374	11,484	11,484	0
Supplies	2,137	2,606	2,606	0
Professional Services	17,545	16,000	16,000	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	543,819	527,762	530,859	3,097

International Student Services	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	130,304	153,000	135,500	(17,500)
Other Compensation	20,287	1,000	1,000	0
Related Benefits	46,878	53,200	46,200	(7,000)
Total Personal Services	197,469	207,200	182,700	(24,500)
Travel	7,397	27,000	27,000	0
Operating Services	6,159	5,000	5,000	0
Supplies	4,357	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	215,382	241,200	216,700	(24,500)

Recruitment	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	381,990	343,500	486,350	142,850
Other Compensation	10,518	30,402	30,402	0
Related Benefits	142,781	135,800	192,940	57,140
Total Personal Services	535,289	509,702	709,692	199,990
Travel	39,016	30,000	30,000	0
Operating Services	41,523	60,000	60,000	0
Supplies	74,647	50,156	50,156	0
Professional Services	0	2,039	2,039	0
Other Charges	0	0	0	0
Capital Outlay	11,681	0	0	0
Total Expenditures	702,156	651,897	851,887	199,990

Registrar	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	323,602	328,997	333,466	4,469
Other Compensation	108	3,956	3,956	0
Related Benefits	150,778	131,599	133,386	1,787
Total Personal Services	474,488	464,552	470,808	6,256
Travel	127	0	0	0
Operating Services	29,203	37,038	37,038	0
Supplies	885	3,334	3,334	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,415	0	0	0
Total Expenditures	507,118	504,924	511,180	6,256

Student Life & Leadership	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	3,000	14,000	14,000	0
Other Compensation	8,903	7,500	7,500	0
Related Benefits	329	0	0	0
Total Personal Services	12,232	21,500	21,500	0
Travel	4,006	3,000	3,000	0
Operating Services	923	4,000	4,000	0
Supplies	7,081	2,000	2,000	0
Professional Services	0	2,000	2,000	0
Other Charges	0	0	0	0
Capital Outlay	0	3,000	3,000	0
Total Expenditures	24,242	35,500	35,500	0

Student Services	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	76,125	118,125	8,000	(110,125)
Other Compensation	8,401	7,500	11,000	3,500
Related Benefits	30,812	44,050	0	(44,050)
Total Personal Services	115,338	169,675	19,000	(150,675)
Travel	2,921	4,000	4,000	0
Operating Services	10,190	15,500	12,000	(3,500)
Supplies	401	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	128,850	190,675	36,500	(154,175)

Student Success Center	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	588,734	657,023	810,014	152,991
Other Compensation	108,025	125,461	125,461	0
Related Benefits	245,184	258,680	319,877	61,197
Total Personal Services	941,943	1,041,164	1,255,352	214,188
Travel	0	0	0	0
Operating Services	1,689	2,926	2,926	0
Supplies	1,280	2,123	2,123	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	944,912	1,046,213	1,260,401	214,188

Communications for Students	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	23,038	40,500	49,500	9,000
Other Compensation	7,548	5,400	5,400	0
Related Benefits	11,082	16,200	19,800	3,600
Total Personal Services	41,668	62,100	74,700	12,600
Travel	0	3,000	3,000	0
Operating Services	263	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	41,931	65,100	77,700	12,600

Total Student Services Depts.	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	2,275,877	2,392,991	2,620,000	227,009
Other Compensation	231,219	254,184	256,684	2,500
Related Benefits	953,986	921,487	1,011,891	90,404
Total Personal Services	3,461,082	3,568,662	3,888,575	319,913
Travel	63,650	74,441	74,441	0
Operating Services	114,094	173,027	169,527	(3,500)
Supplies	97,007	78,219	78,219	0
Professional Services	17,545	20,039	20,039	0
Other Charges	0	0	0	0
Capital Outlay	15,220	3,000	3,000	0
Total Expenditures	3,768,598	3,917,388	4,233,801	316,413

FUNCTIONAL SUPPORT Admin. Services-Student Services	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	0	27,344	25,000	(2,344)
Other Compensation	0	0	0	0
Related Benefits	232,374	165,938	190,000	24,062
Total Personal Services	232,374	193,282	215,000	21,718
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	15,041	15,000	15,000	0
Total Expenditures	247,415	208,282	230,000	21,718

Total Student Services Support	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	0	27,344	25,000	(2,344)
Other Compensation	0	0	0	0
Related Benefits	232,374	165,938	190,000	24,062
Total Personal Services	232,374	193,282	215,000	21,718
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	15,041	15,000	15,000	0
Total Expenditures	247,415	208,282	230,000	21,718

FUNCTIONAL TRANSFERS Communications Support	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Operating Services	20,544	20,963	20,963	0

Student Services Computing Support	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	186,821	190,634	190,634	0
Other Compensation	4,273	4,360	4,360	0
Related Benefits	51,110	52,153	52,153	0
Total Personal Services	242,204	247,147	247,147	0
Travel	559	570	570	0
Operating Services	29,700	30,306	30,306	0
Supplies	350	357	357	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,397	1,426	1,426	0
Total Expenditures	274,210	279,806	279,806	0

Total Functional Transfers	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	186,821	190,634	190,634	0
Other Compensation	4,273	4,360	4,360	0
Related Benefits	51,110	52,153	52,153	0
Total Personal Services	242,204	247,147	247,147	0
Travel	559	570	570	0
Operating Services	50,244	51,269	51,269	0
Supplies	350	357	357	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,397	1,426	1,426	0
Total Expenditures	294,753	300,769	300,769	0

Attrition	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	0	(135,000)	(125,000)	10,000
Other Compensation	0	0	0	0
Related Benefits	0	(29,000)	(25,000)	4,000
Total Personal Services	0	(164,000)	(150,000)	14,000

Student Services Summary	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	2,462,698	2,475,969	2,710,634	234,665
Other Compensation	235,492	258,544	261,044	2,500
Related Benefits	1,237,470	1,110,578	1,229,044	118,466
Total Personal Services	3,935,660	3,845,091	4,200,722	355,631
Travel	64,209	75,011	75,011	0
Operating Services	164,338	224,296	220,796	(3,500)
Supplies	97,357	78,576	78,576	0
Professional Services	17,545	20,039	20,039	0
Other Charges	0	0	0	0
Capital Outlay	31,658	19,426	19,426	0
Total Expenditures	4,310,766	4,262,439	4,614,570	352,131

INSTITUTIONAL SUPPORT	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
President				
Personal Services:				
Salaries	446,692	538,984	489,684	(49,300)
Other Compensation	10,310	10,005	10,005	0
Related Benefits	194,309	215,594	195,874	(19,721)
Total Personal Services	651,310	764,583	695,563	(69,021)
Travel	4,101	10,041	10,041	0
Operating Services	5,884	6,207	6,207	0
Supplies	2,509	2,690	2,690	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	663,804	783,521	714,501	(69,021)

Vice President for Academic Affairs	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	385,641	407,912	415,328	7,416
Other Compensation	12,416	11,337	11,337	0
Related Benefits	146,888	163,165	155,331	(7,833)
Total Personal Services	544,944	582,414	581,996	(417)
Travel	15,534	10,000	10,000	0
Operating Services	2,436	7,028	7,028	0
Supplies	2,126	4,923	4,923	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	2,482	2,482	0
Total Expenditures	565,040	606,847	606,429	(417)

Vice President for Business Affairs	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	223,062	229,263	298,350	69,087
Other Compensation	4,096	36,250	36,250	0
Related Benefits	79,750	85,305	112,940	27,635
Total Personal Services	306,909	350,818	447,540	96,722
Travel	2,260	3,948	3,948	0
Operating Services	11,761	4,969	4,969	0
Supplies	458	3,686	3,686	0
Professional Services	130,782	174,339	159,959	(14,380)
Other Charges	0	0	0	0
Capital Outlay	0	2,500	2,500	0
Total Expenditures	452,170	540,260	622,602	82,342

Vice Pres for Info. Serv. & Student Success (Prev. Exec. VP)	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	422,078	372,582	273,029	(99,553)
Other Compensation	8,120	4,823	4,823	0
Related Benefits	133,719	144,833	105,012	(39,821)
Total Personal Services	563,917	522,238	382,864	(139,374)
Travel	6,564	3,542	6,542	3,000
Operating Services	1,645	8,760	8,760	0
Supplies	5,086	6,897	6,897	0
Professional Services	0	0	0	0
Other Charges	100	200	200	0
Capital Outlay	0	1,300	1,300	0
Total Expenditures	577,312	542,937	406,563	(136,374)

Vice President for Student Affairs	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	168,388	180,578	137,600	(42,978)
Other Compensation	13,095	12,000	10,000	(2,000)
Related Benefits	25,796	67,431	49,440	(17,991)
Total Personal Services	207,279	260,009	197,040	(62,969)
Travel	3,114	6,000	6,000	0
Operating Services	1,828	5,000	5,000	0
Supplies	3,770	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	215,991	274,509	211,540	(62,969)

Chief Administrative Officer	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	128,670	145,000	155,540	10,540
Other Compensation	0	0	0	0
Related Benefits	34,446	58,000	62,216	4,216
Total Personal Services	163,116	203,000	217,756	14,756
Travel	91	3,500	3,500	0
Operating Services	300	5,000	5,000	0
Supplies	0	3,500	3,500	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	163,507	215,000	229,756	14,756

Alumni Affairs	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	0	0	125,353	125,353
Other Compensation	0	0	6,500	6,500
Related Benefits	0	0	50,098	50,098
Total Personal Services	0	0	181,951	181,951
Travel	0	0	0	0
Operating Services	0	0	5,500	5,500
Supplies	0	0	4,250	4,250
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	0	191,701	191,701

Assessment & Evaluation	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	57,082	57,209	106,790	49,581
Other Compensation	0	0	0	0
Related Benefits	20,564	22,884	42,716	19,832
Total Personal Services	77,646	80,093	149,506	69,413
Travel	2,408	3,500	3,500	0
Operating Services	1,016	1,300	1,300	0
Supplies	483	950	950	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	81,553	85,843	155,256	69,413

Budget Office	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	131,454	145,491	147,169	1,678
Other Compensation	18,008	10,500	9,500	(1,000)
Related Benefits	54,081	54,996	55,268	272
Total Personal Services	203,543	210,987	211,937	950
Travel	365	3,000	3,000	0
Operating Services	3,338	2,287	2,287	0
Supplies	1,804	2,059	2,059	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	2,000	2,000	0
Total Expenditures	209,050	220,333	221,283	950

Commencement	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	1,142	2,187	2,187	0
Other Compensation	2,850	2,900	2,900	0
Related Benefits	286	615	615	(0)
Total Personal Services	4,278	5,702	5,702	(0)
Travel	0	0	0	0
Operating Services	12,165	9,505	9,505	0
Supplies	5,595	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	22,038	15,207	15,207	(0)

Controller	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	765,644	799,457	791,176	(8,281)
Other Compensation	27,671	9,199	9,199	0
Related Benefits	343,251	316,489	313,913	(2,576)
Total Personal Services	1,136,566	1,125,145	1,114,288	(10,857)
Travel	1,132	5,092	5,092	0
Operating Services	21,975	25,170	25,170	0
Supplies	11,750	13,497	13,497	0
Professional Services	202,794	202,348	202,348	0
Other Charges	(428)	325	325	0
Capital Outlay	2,176	6,000	16,000	10,000
Total Expenditures	1,375,965	1,377,577	1,376,720	(857)

EEO Administration	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	2,728	5,000	5,000	0
Operating Services	828	15,000	15,000	0
Supplies	105	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	3,661	22,000	22,000	0

Financial Information Services	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	164,864	194,172	195,995	1,823
Other Compensation	0	0	0	0
Related Benefits	78,849	77,669	78,398	729
Total Personal Services	243,713	271,841	274,393	2,552
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	243,713	271,841	274,393	2,552

Human Resources	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	463,601	476,747	478,910	2,163
Other Compensation	1,868	16,253	16,253	0
Related Benefits	215,196	188,644	189,509	865
Total Personal Services	680,665	681,644	684,672	3,028
Travel	1,441	1,100	1,100	0
Operating Services	62,808	85,362	85,362	0
Supplies	9,165	8,806	8,806	0
Professional Services	15,730	16,000	16,000	0
Other Charges	0	0	0	0
Capital Outlay	1,900	1,000	1,000	0
Total Expenditures	771,709	793,912	796,940	3,028

Information Technology (Prev. Computing Center)	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	1,003,304	1,025,244	1,072,402	47,158
Other Compensation	65,115	25,056	25,056	0
Related Benefits	407,802	409,985	428,848	18,863
Total Personal Services	1,476,221	1,460,285	1,526,306	66,021
Travel	32,635	10,000	10,000	0
Operating Services	1,671,569	1,607,000	1,730,000	123,000
Supplies	23,243	24,000	24,000	0
Professional Services	1,225	98,000	98,000	0
Other Charges	0	0	0	0
Capital Outlay	161,009	137,000	232,989	95,989
Total Expenditures	3,365,902	3,336,285	3,621,295	285,010

Internal Audit	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	161,608	141,800	101,200	(40,600)
Other Compensation	0	0	0	0
Related Benefits	45,157	56,720	40,480	(16,240)
Total Personal Services	206,765	198,520	141,680	(56,840)
Travel	272	4,920	2,920	(2,000)
Operating Services	1,534	2,313	1,313	(1,000)
Supplies	821	2,365	1,490	(875)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	750	750	0
Total Expenditures	209,392	208,868	148,153	(60,715)

Membership in Organizations	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	7,869	16,868	16,868	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	7,869	16,868	16,868	0

Post Office/Campus Mail	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	0	7,500	7,500	0
Other Compensation	14,087	11,045	11,045	0
Related Benefits	0	3,000	3,000	0
Total Personal Services	14,087	21,545	21,545	0
Travel	0	0	0	0
Operating Services	97,179	115,000	115,000	0
Supplies	2,283	1,068	1,068	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	113,549	137,613	137,613	0

Post Office Interdepartmental Services	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	(74,876)	(100,000)	(100,000)	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(74,876)	(100,000)	(100,000)	0

Purchasing	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	166,723	202,886	209,467	6,581
Other Compensation	35,690	20,000	20,000	0
Related Benefits	77,866	81,154	83,787	2,632
Total Personal Services	280,279	304,040	313,254	9,214
Travel	223	1,154	1,154	0
Operating Services	10,335	7,900	7,900	0
Supplies	3,457	4,900	4,900	0
Professional Services	0	0	10,000	10,000
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	294,294	317,994	337,208	19,214

Special Projects & Title IX	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	63,395	63,395	69,860	6,465
Other Compensation	273	0	1,000	1,000
Related Benefits	28,894	25,358	25,544	186
Total Personal Services	92,562	88,753	96,404	7,651
Travel	4,334	15,000	11,000	(4,000)
Operating Services	5,218	9,000	8,000	(1,000)
Supplies	669	4,000	3,000	(1,000)
Professional Services	0	2,000	1,000	(1,000)
Other Charges	0	0	0	0
Capital Outlay	28,000	28,000	28,000	0
Total Expenditures	130,783	146,753	147,404	651

University Development (Previously Dev. & Alumni)	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	441,911	479,194	355,035	(124,159)
Other Compensation	17,681	8,675	3,687	(4,988)
Related Benefits	161,118	191,635	142,014	(49,621)
Total Personal Services	620,710	679,504	500,736	(178,768)
Travel	0	0	0	0
Operating Services	31,785	14,863	9,363	(5,500)
Supplies	2,866	8,696	4,446	(4,250)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	655,361	703,062	514,545	(188,518)

University Marketing & Communication	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	451,131	452,264	464,050	11,786
Other Compensation	12,755	13,893	13,893	0
Related Benefits	158,204	177,565	182,280	4,715
Total Personal Services	622,089	643,722	660,223	16,501
Travel	1,920	12,615	12,615	0
Operating Services	110,900	89,698	89,698	0
Supplies	29,930	18,414	18,414	0
Professional Services	9,000	0	0	0
Other Charges	0	14,500	14,500	0
Capital Outlay	1,702	10,000	10,000	0
Total Expenditures	775,541	788,950	805,450	16,501

University Planning & Analysis	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	91,602	95,300	95,300	0
Other Compensation	0	0	0	0
Related Benefits	22,716	36,800	36,800	0
Total Personal Services	114,318	132,100	132,100	0
Travel	0	870	870	0
Operating Services	0	398	398	0
Supplies	39	479	479	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	1,454	1,454	0
Total Expenditures	114,357	135,301	135,301	0

University Police	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	977,958	1,086,438	1,134,629	48,191
Other Compensation	47,359	45,940	45,940	0
Related Benefits	481,193	418,713	437,989	19,276
Total Personal Services	1,506,510	1,551,091	1,618,558	67,467
Travel	2,716	8,700	8,700	0
Operating Services	17,733	28,250	28,250	0
Supplies	40,815	39,010	39,010	0
Professional Services	3,530	500	500	0
Other Charges	0	0	0	0
Capital Outlay	18,882	31,900	31,900	0
Total Expenditures	1,590,186	1,659,450	1,726,918	67,467

Total Institutional Support Depts.	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	6,715,949	7,103,603	7,126,554	22,951
Other Compensation	291,393	237,876	237,388	(488)
Related Benefits	2,710,084	2,796,555	2,792,070	(4,485)
Total Personal Services	9,717,426	10,138,034	10,156,012	17,979
Travel	81,838	107,982	104,982	(3,000)
Operating Services	2,005,230	1,966,878	2,087,878	121,000
Supplies	146,974	155,440	153,565	(1,875)
Professional Services	363,061	493,187	487,807	(5,380)
Other Charges	(328)	15,025	15,025	0
Capital Outlay	213,669	224,386	330,375	105,989
Total Expenditures	12,527,870	13,100,932	13,335,644	234,713

FUNCTIONAL SUPPORT Admin. Services-Institutional Support	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	0	88,721	75,000	(13,721)
Other Compensation	0	0	0	0
Related Benefits	651,120	594,102	588,614	(5,488)
Total Personal Services	651,120	682,823	663,614	(19,209)
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	651,120	682,823	663,614	(19,209)

Controller/Bad Debt Expense	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	92,685	335,000	0	(335,000)
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	92,685	335,000	0	(335,000)

Office of Risk Management	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	655,035	658,000	400,000	(258,000)
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	655,035	658,000	400,000	(258,000)

University Activities	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	12,221	1,548	1,548	0
Operating Services	29,870	191,704	91,704	(100,000)
Supplies	38,161	23,439	23,439	0
Professional Services	49,713	25,565	25,565	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	129,965	243,258	143,258	(100,000)

University Leases	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Operating Services	1,081	41,880	41,880	0
Capital Outlay	0	0	0	0
Total Expenditures	1,081	41,880	41,880	0

Total Functional Support	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	0	89,529	75,808	(13,721)
Other Compensation	0	0	0	0
Related Benefits	651,120	594,296	588,808	(5,488)
Total Personal Services	651,120	683,825	664,616	(19,209)
Travel	12,221	1,548	1,548	0
Operating Services	778,671	1,226,584	533,584	(693,000)
Supplies	38,161	23,439	23,439	0
Professional Services	49,713	25,565	25,565	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,529,886	1,960,961	1,248,752	(712,209)

FUNCTIONAL TRANSFERS				
Less: Computing Support & Communication Transfers	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Personal Services:				
Salaries	(454,037)	(463,304)	(463,304)	0
Other Compensation	(10,383)	(10,595)	(10,595)	0
Related Benefits	(124,215)	(126,750)	(126,750)	0
Total Personal Services	(588,635)	(600,649)	(600,649)	0
Travel	(2,995)	(3,057)	(3,057)	0
Operating Services	(113,812)	(116,135)	(116,135)	0
Supplies	(1,874)	(1,911)	(1,911)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	(7,489)	(7,642)	(7,642)	0
Total Expenditures	(714,805)	(729,394)	(729,394)	0

Attrition	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Personal Services:				
Salaries	0	(653,583)	(428,583)	225,000
Other Compensation	0	0	0	0
Related Benefits	0	(299,889)	(209,889)	90,000
Total Personal Services	0	(953,472)	(638,472)	315,000

Institutional Support Summary				
	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Personal Services:				
Salaries	6,261,912	6,076,244	6,310,475	234,231
Other Compensation	281,010	227,281	226,793	(488)
Related Benefits	3,236,989	2,964,210	3,044,239	80,029
Total Personal Services	9,779,911	9,267,736	9,581,508	313,773
Travel	91,064	106,473	103,473	(3,000)
Operating Services	2,670,089	3,077,327	2,505,327	(572,000)
Supplies	183,261	176,968	175,093	(1,875)
Professional Services	412,774	518,752	513,372	(5,380)
Other Charges	(328)	15,025	15,025	0
Capital Outlay	206,180	216,744	322,733	105,989
Total Expenditures	13,342,951	13,379,025	13,216,531	(162,493)

SCHOLARSHIPS				
	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Other Compensation	0	0	0	0
Total Personal Services	0	0	0	0
Other Charges	13,680,547	14,405,352	14,250,364	(154,988)
Operating Services	0	0	0	0
Scholarships-Contingent Upon Available Income	0	0	0	0
Total Expenditures	13,680,547	14,405,352	14,250,364	(154,988)

PLANT OPERATIONS/MAINTENANCE				
Physical Plant Administration	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Personal Services:				
Salaries	2,898,999	2,929,926	3,064,070	134,144
Other Compensation	133,809	124,720	124,720	0
Related Benefits	1,380,176	1,295,365	1,209,022	(86,343)
Total Personal Services	4,412,984	4,350,011	4,397,812	47,801
Travel	1,711	1,519	1,519	0
Operating Services	387,817	316,800	64,800	(252,000)
Supplies	197,138	67,500	7,500	(60,000)
Professional Services	6,684	12,000	12,000	0
Other Charges	0	0	0	0
Capital Outlay	123,317	27,428	27,428	0
Total Expenditures	5,129,651	4,775,258	4,511,059	(264,199)

Physical Plant Auto Services	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	3,800	0	0	0
Operating Services	9,319	14,931	14,931	0
Supplies	32,430	32,226	25,226	(7,000)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	45,549	47,157	40,157	(7,000)

Physical Plant Custodial Services	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	165,252	170,725	312,725	142,000
Supplies	38,614	40,876	75,876	35,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	203,866	211,601	388,601	177,000

Physical Plant Grounds	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	106,035	107,625	107,625	0
Supplies	127,103	127,576	52,576	(75,000)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	233,138	235,201	160,201	(75,000)

Physical Plant Maintenance	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	1,474	0	0	0
Supplies	(15,121)	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(13,647)	0	0	0

Physical Plant Property Control	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	21,364	9,500	9,500	0
Supplies	9,987	5,476	5,476	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,386	0	0	0
Total Expenditures	32,737	14,976	14,976	0

Physical Plant Carpentry	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	192,310	199,625	209,625	10,000
Supplies	33,354	77,826	109,826	32,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	225,664	277,451	319,451	42,000

Physical Plant Electrician	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	28,862	30,125	60,125	30,000
Supplies	20,517	53,226	53,226	0
Professional Services	0	5,799	5,799	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	49,379	89,150	119,150	30,000

Physical Plant HVAC	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	102,612	105,500	65,500	(40,000)
Supplies	140,261	140,576	93,576	(47,000)
Professional Services	1,650	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	244,523	246,076	159,076	(87,000)

Physical Plant Plumbing	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	34,081	41,250	81,250	40,000
Supplies	5,669	31,076	53,076	22,000
Professional Services	6,000	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	45,750	72,326	134,326	62,000

Environmental Safety	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	83,653	83,653
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	83,653	83,653

Facilities	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	168,342	168,324	169,496	1,172
Other Compensation	4,034	9,331	12,331	3,000
Related Benefits	78,251	67,330	67,798	469
Total Personal Services	250,627	244,985	249,625	4,641
Travel	81	1,879	1,879	0
Operating Services	102,457	91,543	9,890	(81,653)
Supplies	11,526	10,738	10,738	0
Professional Services	12,568	11,670	11,670	0
Other Charges	0	0	0	0
Capital Outlay	6,207	12,062	12,062	0
Total Expenditures	383,466	372,877	295,864	(77,012)

Property Insurance	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	763,445	763,456	411,372	(352,084)
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	763,445	763,456	411,372	(352,084)

Telecommunications	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	135,206	135,186	137,364	2,178
Other Compensation	0	2,534	2,534	0
Related Benefits	61,109	54,074	54,946	871
Total Personal Services	196,315	191,794	194,844	3,049
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	0	0	0	0
Total Expenditures	196,315	193,157	196,207	3,049

Utilities	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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	2,017,418	1,887,439	1,561,866	(325,573)
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	2,017,418	1,887,439	1,561,866	(325,573)

Total Plant Depts.	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	3,202,547	3,233,436	3,370,930	137,494
Other Compensation	137,843	136,585	139,585	3,000
Related Benefits	1,519,536	1,416,769	1,331,766	(85,003)
Total Personal Services	4,859,926	4,786,790	4,842,281	55,491
Travel	5,592	3,398	3,398	0
Operating Services	3,932,446	3,738,585	2,992,928	(745,657)
Supplies	601,478	588,393	488,393	(100,000)
Professional Services	26,902	29,469	29,469	0
Other Charges	0	0	0	0
Capital Outlay	130,910	39,490	39,490	0
Total Expenditures	9,557,254	9,186,125	8,395,959	(790,166)

Admin. Services-Plant	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	0	26,771	25,000	(1,771)
Other Compensation	0	0	0	0
Related Benefits	282,950	265,968	238,862	(27,106)
Total Personal Services	282,950	292,739	263,862	(28,877)
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	282,950	292,739	263,862	(28,877)

Total Plant Support	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	0	26,771	25,000	(1,771)
Other Compensation	0	0	0	0
Related Benefits	282,950	265,968	238,862	(27,106)
Total Personal Services	282,950	292,739	263,862	(28,877)
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	282,950	292,739	263,862	(28,877)

FUNCTIONAL TRANSFERS	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Less: Research & Communication Transfers				
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	(667,414)	(681,035)	(681,035)	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(667,414)	(681,035)	(681,035)	0

Attrition	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	0	(242,022)	(295,622)	(53,600)
Other Compensation	0	0	0	0
Related Benefits	0	(96,809)	(118,249)	(21,440)
Total Personal Services	0	(338,831)	(413,871)	(75,040)

Oper/Maint Plant Summary	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	3,202,547	3,018,185	3,100,308	82,123
Other Compensation	137,843	136,585	139,585	3,000
Related Benefits	1,802,486	1,585,928	1,452,380	(133,549)
Total Personal Services	5,142,876	4,740,698	4,692,273	(48,426)
Travel	5,592	3,398	3,398	0
Operating Services	3,265,032	3,057,550	2,311,893	(745,657)
Supplies	601,478	588,393	488,393	(100,000)
Professional Services	26,902	29,469	29,469	0
Other Charges	0	0	0	0
Capital Outlay	130,910	39,490	39,490	0
Total Expenditures	9,172,789	8,458,998	7,564,916	(894,083)

Athletics	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Other Charges				
Intercollegiate Athletics	5,197,017	5,197,017	5,197,017	0
Auxil Enterprises	0	0	0	0
Athletic Contingency	0	0	0	0
Restricted Fund Scholarships	0	0	0	0
Total Intraag. Transfers	5,197,017	5,197,017	5,197,017	0

Interagency Transfer	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Other Charges				
CPTP	43,537	43,935	44,547	612

Grand Total Expenditures	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Personal Services:				
Salaries	40,709,235	40,759,320	42,455,765	1,696,445
Other Compensation	790,495	798,677	802,933	4,256
Related Benefits	18,322,201	18,611,947	18,878,048	266,101
Total Personal Services	59,821,928	60,169,947	62,136,748	1,966,802
Travel	455,031	429,230	647,349	218,119
Operating Services	7,883,539	8,204,330	6,627,194	(1,577,136)
Supplies	1,328,668	1,382,039	1,360,574	(21,465)
Professional Services	766,981	908,691	898,811	(9,880)
Other Charges	13,869,866	14,716,024	14,555,648	(160,376)
Intercollegiate Athletics	5,197,017	5,197,017	5,197,017	0
Capital Outlay	481,759	545,271	604,572	59,301
Library Acquisitions	374,386	545,393	395,400	(149,993)
Total Expenditures	90,179,174	92,097,949	92,423,318	325,371

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
FULL-TIME						
Professor	64	64.00	5,862,589	2,345,036	246,198	98,479
Associate Professor	87	87.00	6,287,545	2,515,018	344,279	137,712
Assistant Professor	119	117.00	7,338,421	2,935,368	208,619	83,448
Instructor	62	61.50	2,777,896	1,103,458	147,707	59,083
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	355	355.00	10,306,410	4,114,864	9,935,804	3,974,322
Classified Employees	198	198.00	5,416,408	2,166,563	970,775	388,310
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-time Filled Positions	885	882.50	37,989,269	15,180,308	11,853,382	4,741,353
Full-Time Funded Vacant Positions	66	0.00	2,101,798	840,719	1,003,500	401,400
Pay Plan Reserves Total						
Total Full Time Funded Positions	951	882.50	40,091,067	16,021,027	12,856,882	5,142,753
PART - TIME						
Professor						
Associate Professor	0	0.00	0	0	0	0
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants (est. positions)	301	135.00	1,310,940		537,600	
Adjunct Faculty						
Other Unclassified	9	6.06	57,704	23,082	207,650	83,060
Classified Employees	7	4.90	104,229	41,692		10,508
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	317	145.96	1,472,873	64,773	771,520	93,568
Part -Time Funded Vacant Positions	1	0.00	8,725	2,618		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	318	145.96	1,481,598	67,391	771,520	93,568
Grand Total Funded Positions	1,269	1,028.46	41,572,665	16,088,418	13,628,402	5,236,321
Other Salaries (incl. Summer School, Winter Session, Overload/Term Pay, Retirees Ben., & Attrition)			883,102	2,789,631		
Grand Total Funded Positions	1,269	1,028.46	42,455,765	18,878,048	13,628,402	5,236,321

Revenue Fiscal Year : 2018-2019

Budgeted X Actual

Telephone #: 318-342-1960

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E OTHER FINANCIAL SOURCES	Ticket Sales	525,000	125,000	55,000	5,000	////////////////////		710,000
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		
	Post Season Play (Tourn./Bowl)					////////////////////		0
	Game Guarantees	2,800,000	320,000	13700	38,000	////////////////////		3,171,700
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	438,500	438,500
	Student Athletic Fees	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	313,900	313,900
	Parking Fees	22,000				////////////////////		22,000
	Conference Distributions					////////////////////	2,141,000	2,141,000
	Corporate Sponsorships					////////////////////	350,000	350,000
	Interest on Investments					////////////////////		
	Other Income						246,000	246,000
	CWSP-Federally Funded Portion					////////////////////		
	Other Auxiliary Profits					////////////////////		
	Transfers from Unrestricted E&G					////////////////////	4,697,017	4,697,017
Transfers from Other Funds					////////////////////	991,345	991,345	
Gender Equity				500,000			500,000	
Total Revenue for Athletics	3,347,000	445,000	68,700	543,000	0	9,177,762	13,581,462	

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

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	347,000	
	Student Athletic Fees						316,000	316,000	
	Parking Fees								
	Conference Distributions						2,520,000	2,520,000	
	Corporate Sponsorships						326,000	326,000	
	Interest on Investments								
	Other Income						50,000	256,000	306,000
	CWSP-Federally Funded Portion								
	Other Auxiliary Profits								
	Transfers from Unrestricted E&G						4,697,017	4,697,017	
Transfers from Other Funds						1,581,345	1,581,345		
Gender Equity				500,000				500,000	
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.

Board of Regents
Form BOR-ATH-1

Institution: University of Louisiana at Monroe
Completed By: Budget Office

Revenue Fiscal Year : 2017-2018

Check one:

Budgeted
Actual

Telephone #: 318-342-1960

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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	Ticket Sales	417,334	119,616	50,004	3,048	////////////////////		590,002
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		
	Post Season Play (Tourn./Bowl)					////////////////////		0
	Game Guarantees	2,950,000	170,000	7,500	51,950	////////////////////		3,179,450
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	160,225	160,225
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	312,597	312,597
	Parking Fees	23,780				////////////////////		23,780
	Conference Distributions					////////////////////	2,898,343	2,898,343
	Corporate Sponsorships					////////////////////	324,110	324,110
	Interest on Investments					////////////////////		
	Other Income						263,837	263,837
	CWSP-Federally Funded Portion					////////////////////		0
	Other Auxiliary Profits					////////////////////		0
	OTHER FINANCIAL SOURCES	Transfers from Unrestricted E&G					4,697,017	4,697,017
Transfers from Other Funds						1,581,345	1,581,345	
Gender Equity				500,000			500,000	
Total Revenue for Athletics		3,391,114	289,616	57,504	554,998	0	10,237,474	14,530,706

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

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

*Athletic budget shortfall - Funds were used to renovate Malone Treatment Facility.
A referendum for student fee is proposed for Spring, 2019, to address the shortfall.

Check one:

Budgeted X

Actual

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									0
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
Total Athletic Expenses	2,079,043	5,029,440	1,304,588	716,679	650,223	3,428,058	879,390	0	14,087,421

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

Check one:

Budgeted

Actual X

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	1,048,143	1,394,082	441,864	213,468	128,419	706,631	370,900		4,303,507
Fringe Benefits	300,053	470,022	153,855	82,098	66,235	288,019	152,874		1,513,156
Extra Help (Temporary)									0
CWSP		\\	\\	\\	\\	\\	\\		0
Game Guarantees	\\	200,000	121,000	8,000		6,800			335,800
Athletic Scholarships		1,864,149	331,517	247,974	288,939	1,643,232			4,375,811
Med. Insurance/Injury Claims							422,386		422,386
Travel	26,755	646,454	123,938	124,817	122,578	441,030	4,237		1,489,809
Equipment									0
Operating Services	169,111	52,537	10,710	9,623	2,599	14,898	15,932		275,410
Charge Backs									0
Debt Service		\\	\\	\\	\\	\\	\\		0
Other Expenses (Detail) M/S & Prof. Fees	154,936	570,775	166,743	128,756	46,987	313,463	99,438		1,481,098
Transfers to Other Funds									0
Fund/Account (List)									0
Total Athletic Expenses	1,698,998	5,198,019	1,349,627	814,736	655,757	3,414,073	1,065,767	0	14,196,977

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

