Summary of Current and Plant Funds

		Approved Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	I Revenues						
4	Instruction & General (Exh. 2)	48,639,735	0	47,985,294	0	49,776,581	
5	Stu. Soc. & Cult Devel. Act. (Exh. 15)	456,000	0	456,000	0	538,296	0
6	Research (Exh 16)	6,211,500	61,354,671	6,368,500	61,844,900	6,018,180	59,680,969
7	Public Service (Exh. 17)	340,103	0	415,103	0	1,624,796	0
8	Internal Service Department (Exh. 18)	500,000	0	500,000	0	503,461	0
9	Stu. Aid Grants & Stipends (Exh. 19)	1,905,764	7,227,483	3,005,764	7,227,483	2,874,950	6,072,010
10	Auxiliary Enterprises (Exh. 20)	7,005,468	0	7,005,468	0	7,056,604	0
11	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
12	Independent Operations (Exh. 22)	4,357,025	1,550,000	4,457,025	1,550,000	4,381,667	1,266,123
13	Capital Outlay	5,780,000	0	5,780,000	0	936,585	0
14	Renewals and Replacements	100,000	0	100,000	0	2,579,495	0
15	Retirement of Indebtedness	0	0	0	0	0	0
16							
17	Total Revenues	75,295,595	70,132,154	76,073,154	70,622,383	76,290,615	67,019,102
18							
19	II Beginning Balances						
20	Instruction & General (Exh. 2)	1,461,239	0	9,248,482	0	9,248,482	0
21	Stu. Soc. & Cult Devel. Act. (Exh. 15)	0	0	665,131	0	665,131	0
22	Research (Exh 16)	0	0	7,658,557	(47,968)	7,658,557	(47,968)
23	Public Service (Exh. 17)	0	0	211,129	0	211,129	0
24	Internal Service Department (Exh. 18)	0	0	(579,543)	0	(579,543)	0
25	Stu. Aid Grants & Stipends (Exh. 19)	0	0	27,977	64,116	27,977	64,116
26	Auxiliary Enterprises (Exh. 20)	0	0	54,157	0	54,157	0
27	Intramural Athletics (Exh. 21)	0	0	34,419	0	34,419	0
28	Independent Operations (Exh. 22)	0	0	473,441	0	473,441	0
29	Capital Outlay	12,793,544	0	11,163,775	0	11,163,775	0
30	Renewals and Replacements	27,102,911	0	31,926,503	0	31,926,503	0
31	Retirement of Indebtedness	(9,510,749)	0	1,614,045	0	1,614,045	0
32							
33	Total Beginning Balances	31,846,945	0	62,498,073	16,148	62,498,073	16,148
34							
35	III Total Available						
36	Instruction & General (Exh. 2)	50,100,974	0	57,233,776	0	59,025,063	0
37	Stu. Soc. & Cult Devel. Act. (Exh. 15)	456,000	0	1,121,131	0	1,203,427	0
38	Research (Exh 16)	6,211,500	61,354,671	14,027,057	61,796,932	13,676,737	59,633,001
39	Public Service (Exh. 17)	340,103	0	626,232	0	1,835,925	0
40	Internal Service Department (Exh. 18)	500,000	0	(79,543)	0	(76,082)	0
41	Stu Aid Grants & Stipends (Exh. 19)	1,905,764	7,227,483	3,033,741	7,291,599	2,902,927	6,136,126
42	Auxiliary Enterprises (Exh. 20)	7,005,468	0	7,059,625	0	7,110,761	0
43	Intramural Athletics (Exh. 21)	0	0	34,419	0	34,419	0
44	Independent Operations (Exh. 22)	4,357,025	1,550,000	4,930,466	1,550,000	4,855,108	1,266,123
45	Capital Outlay	18,573,544	0	16,943,775	0	12,100,360	0
46	Renewals and Replacements	27,202,911	0	32,026,503	0	34,505,998	0
47	Retirement of Indebtedness	(9,510,749)	0	1,614,045	0	1,614,045	0
48							
49	Total Available	107,142,540	70,132,154	138,571,227	70,638,531	138,788,688	67,035,250

Summary of Current and Plant Funds

		Approved Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
50	IV Expenditures						
51	Instruction & General (Exh. 2)	41,952,008	0	48,961,462	0	40,288,592	0
52	Stu. Soc. & Cult Devel. Act. (Exh. 15)	674,000	0	1,345,461	0	910,956	0
53	Research (Exh 16)	9,841,094	61,354,671	17,611,651	61,796,932	8,939,843	60,298,728
54	Public Service (Exh. 17)	461,431	0	747,560	0	1,761,183	0
55	Internal Service Department (Exh. 18)	1,158,938	0	1,170,768	0	1,000,923	0
56	Stu. Aid Grants & Stipends (Exh. 19)	3,434,330	7,227,483	4,562,307	7,291,599	4,490,825	6,157,023
57	Auxiliary Enterprises (Exh. 20)	5,753,462	0	5,807,619	0	5,764,665	0
58	Intramural Athletics (Exh. 21)	0	0	5,944	0	5,944	0
59	Independent Operations (Exh. 22)	4,353,098	1,550,000	4,926,539	1,550,000	4,428,544	1,266,459
60	Capital Outlay	10,591,631	0	10,591,631	0	5,912,841	0
61	Renewals and Replacements	354,258	0	1,862,733	0	1,797,597	0
62	Retirement of Indebtedness	1,055,550	0	1,055,550	0	1,043,323	0
63							
64	Total Expenditures	79,629,800	70,132,154	98,649,225	70,638,531	76,345,235	67,722,210
65							
66	V Transfers To or (From)						
67	Instruction and General	(6,737,464)	0	(6,801,585)	0	(7,945,028)	0
68	Stu. Soc. & Cult. Dev. Act. (Exh. 15)	218,000	0	224,330	0	229,864	0
69	Research (Exh. 16)	3,629,594	0	3,584,594	0	2,984,603	(713,937)
70	Public Service (Exh. 17)	121,328	0	121,328	0	147,565	0
71	Internal Services (Exh. 18)	658,938	0	1,250,311	0	1,229,077	0
72	Student Aid & Grants (Exh. 19)	1,528,566	0	1,528,566	0	1,537,783	67,433
73	Auxiliary Enterprises (Exh. 20)	(1,252,006)	0	(1,252,006)	0	(1,335,279)	0
74	Intramural Athletics (Exh. 21)	0	0	(28,475)	0	(28,475)	0
75	Independent Operations (Exh. 22)	(3,927)	0	(3,927)	0	28,062	336
76	Plant Fund Capital Outlay	878,284	0	878,284	0	1,259,296	0
77	Renewals & Replacements	(418,313)	0	(294,047)	0	348,665	0
78	Debt Service	1,220,000	0	1,220,000	0	1,220,000	0
79	Total Transfers	(157,000)	0	427,373	0	(323,867)	(646,168)
80							
81							
82	VI Ending Balances						
83	Instruction and General	1,411,502	0	1,470,729	0	10,791,443	0
84	Stu. Soc. & Cult Devel. Act. (Exh. 15)	0	0	0	0	522,335	0
85	Research (Exh 16)	0	0	0	0	7,721,498	(1,379,664)
86	Public Service (Exh. 17)	0	0	0	0	222,307	0
87	Internal Service Department (Exh. 18)	0	0	0	0	152,072	0
88	Stu. Aid Grants & Stipends (Exh. 19)	0	0	0	0	(50,115)	46,536
89	Auxiliary Enterprises (Exh. 20)	0	0	0	0	10,817	0
90	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
91	Independent Operations (Exh. 22)	0	0	0	0	454,626	0
92	Capital Outlay	8,860,197	0	7,230,428	0	7,446,815	0
93	Renewals and Replacements	26,430,340	0	29,869,723	0	33,057,066	0
94	Retirement of Indebtedness	(9,346,299)	0	1,778,495	0	1,790,722	0
95							
96	Total Balances	27,355,740	0	40,349,375	0	62,119,585	(1,333,128)
97							
98	Total Expenditures, Transfers, & Balances	107,142,540	70,132,154	138,571,227	70,638,531	138,788,688	67,035,250

Detail of Transfers

		Approved Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
		Unrestricted	**Restricted**	**Unrestricted**	**Restricted**	**Unrestricted**	**Restricted**
3							
4	Mandatory Transfers						
5	Instruction and General	(75,000)		(75,000)		(67,433)	
6	Research (Exh 16)	0		0		0	
7	Debt Service (Exh. III)	0	0	0	0	0	0
8	Auxiliaries	0		0			
9		0				0	
10	Total Mandatory Transfers	(75,000)	0	(75,000)	0	(67,433)	0
11							
12	Non-Mandatory Transfers						
13	Instruction and General	(6,662,464)		(6,726,585)		(7,877,595)	
14	Stu. Soc. & Cult. Dev. Act. (Exh. 15)	218,000	0	224,330	0	229,864	0
15	Research (Exh. 16)	3,629,594		3,584,594	0	2,984,603	(713,937)
16	Public Service (Exh. 17)	121,328	0	121,328	0	147,565	0
17	Internal Services (Exh. 18)	658,938		1,250,311		1,229,077	
18	Student Aid & Grants (Exh. 19)	1,528,566	0	1,528,566	0	1,537,783	67,433
19	Auxiliary Enterprises (Exh. 20)	(1,252,006)	0	(1,252,006)	0	(1,335,279)	0
20	Intramural Athletics (Exh. 21)	0	0	(28,475)	0	(28,475)	0
21	Independent Operations (Exh. 22)	(3,927)	0	(3,927)	0	28,062	336
22	Plant Fund Capital Outlay (Exh. I)	878,284	0	878,284	0	1,259,296	0
23	Renewals & Replacements (Exh. II)	(418,313)	0	(294,047)	0	348,665	0
24	Debt Service (Exh.III)	1,220,000	0	1,220,000	0	1,220,000	0
25	Total Non-Mandatory Transfers	(82,000)	0	502,373	0	(256,434)	(646,168)
26							
27	Total Transfers	(157,000)	0	427,373	0	(323,867)	(646,168)
28							
29	Total Net Transfers	(157,000)		427,373		(323,867)	(646,168)
30							
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Summary of Instruction and General

		Approved Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	I Revenues						
4	Tuition and Misc. Fees (Exh. 3)	14,403,479	0	13,356,939	0	13,363,119	0
5	Federal Govt Appropriations (Exh. 4)	0	0	0	0	0	0
6	State Govt Appropriations (Exh. 4)	26,650,200	0	26,913,200	0	26,650,200	0
7	Local Govt Appropriations	0	0	0	0	0	0
8	Federal Govt Grants & Contracts (Exh. 5)	0	0	0	0	0	0
9	State Govt Grants & Contracts (Exh. 5)	0	0	0	0	0	0
10	Local Govt Grants & Contracts (Exh. 5)	0	0	0	0	0	0
11	Private Gifts, Grants, & Cont. (Exh. 6)	0	0	0	0	0	0
12	Endow, Land & Perm Fund Inc (Exh. 7)	1,439,000	0	1,564,000	0	2,188,017	0
13	Sales & Service of Educ. Act. (Exh. 8)						
14	Other Sources (Exh. 9)	6,147,056	0	6,151,155	0	7,575,245	0
15	Total Revenues (Exh. 1)	48,639,735	0	47,985,294	0	49,776,581	0
16							
17	II Beginning Balance (Exh. 1)	1,461,239		9,248,482		9,248,482	
18							
19	III Total Available (Exh. 1)	50,100,974	0	57,233,776	0	59,025,063	0
20							
21	IV Expenditures						
22	Instruction (Exh. 10)	19,888,237	0	23,104,175	0	17,718,033	0
23	Academic Support (Exh. 11)	4,423,176	0	4,926,970	0	4,594,389	0
24	Student Services (Exh. 12)	2,410,116	0	2,842,838	0	2,343,337	0
25	Institutional Support (Exh. 13)	8,965,760	0	11,822,760	0	8,226,979	0
26	O & M of Plant (Exh. 14)	6,264,719	0	6,264,719	0	7,405,854	0
27	Total Expenditures	41,952,008	0	48,961,462	0	40,288,592	0
28							
29	V Transfers To or (From)						
30	Mandatory Transfers						
31	Unbudgeted (Exhibit F)	0	0	0		0	0
32	From Instruction and General	0	0	0	0	0	0
33	From Instruction and General	(75,000)	0	(75,000)	0	(67,433)	0
34							
35	Total Mandatory Transfers	(75,000)	0	(75,000)	0	(67,433)	0
36							
37	Non-Mandatory Transfers						
38	From Instruction and General	(6,662,464)	0	(6,726,585)	0	(7,877,595)	0
39	Stu. Soc. & Cult. Dev. Act. (Exh. 15)	290,000	0	296,330	0	296,330	0
40	Research (Exh. 16)	4,933,694	0	4,888,694	0	4,888,694	0
41	Public Service (Exh. 17)	1,328	0	1,328	0	1,328	0
42	Internal Services (Exh. 18)	460,000	0	460,000	0	460,000	0
43	Student Aid & Grants (Exh. 19)	978,566	0	978,566	0	987,783	0
44	Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
45	Intramural Athletics (Exh. 21)	0	0	(28,475)	0	(28,475)	0
46	Independent Operations (Exh. 22)	28,073	0	28,073	0	28,073	0
47	Plant Fund Capital Outlay	0	0	0	0	0	0
48	Renewals & Replacements	(389,197)	0	(264,931)	0	857,862	0
49	Debt Service (Exh. III)	360,000	0	360,000	0	360,000	0
50	Total Non-Mandatory Transfers	0	0	(7,000)	0	(26,000)	0
51							
52	Total Net Transfers (Exh. 1)	(75,000)	0	(82,000)	0	(93,433)	0
53	VI Ending Balance (Exh. 1)	1,411,502	0	1,470,729	0	10,791,443	0

Student Tuition and Miscellaneous Fees for Instruction and General

		Approved Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	I Regular Acad.-Main Campus						
4	Resident Student - Full Time						
5	Summer	134,619	0	216,080	0	216,080	0
6	Fall	3,886,577	0	3,868,996	0	3,879,896	0
7	Spring	3,764,587	0	3,633,383	0	3,519,715	0
8	Resident Student - Part Time						
9	Summer	230,017	0	207,791	0	207,791	0
10	Fall	396,653	0	298,380	0	298,813	0
11	Spring	405,862	0	321,817	0	277,581	0
12	Total Tuition From Resident Student	8,818,315	0	8,546,447	0	8,399,876	0
13							
14	Non Resident Student - Full Time						
15	Summer	136,439	0	87,887	0	87,887	0
16	Fall	1,527,634	0	1,108,785	0	1,108,784	0
17	Spring	1,134,930	0	907,632	0	995,064	0
18	Non Resident Student - Part Time						
19	Summer	59,044	0	30,553	0	30,553	0
20	Fall	163,503	0	66,630	0	66,630	0
21	Spring	175,042	0	91,645	0	65,207	0
22							0
23	Total Tuition From Non Resident Student	3,196,592	0	2,293,132	0	2,354,125	0
24							
25	II Occupational & Voc. - Main Campus						
26	Full Time Student	0	0	0	0	0	0
27	Part Time Student	0	0	0	0	0	0
28	Total Tuition from Occupational & Voc.	0	0	0	0	0	0
29							
30	III Community Education	386,778	0	512,065	0	575,532	0
31							
32	IV Off Campus Extension						
33	Regular Academic	0	0	0	0	0	0
34	Occupational & Vocational	0	0	0	0	0	0
35	Community Education-	0	0	0	0	0	0
36	Total Tuition From Off-Campus Ext.	0	0	0	0	0	0
37							
38	V Off Campus Centers						
39	At:	0	0	0	0	0	0
40	At:	0	0	0	0	0	0
41	At:	0	0	0	0	0	0
42	Total Tuition From Off-Campus Ext.	0	0	0	0	0	0
43							
44							
45	Total Tuition From All Sources	12,401,685	0	11,351,645	0	11,329,533	0
46							

Student Tuition and Miscellaneous Fees for Instruction and General

		Approved Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
47							
48	VI Misc. Fees - Main Campus						
49	Application Fee	8,000	0	8,000	0	21,641	0
50	Bond Retirement Fee	360,000	0	360,000	0	331,752	0
51	Late Registration Fee	6,500	0	6,500	0	5,760	0
52	Change of Program Fee	0	0	0	0	699	0
53	Deferred Payment Fee	5,000	0	5,000	0	15,325	0
54	Laboratory Fees	555,464	0	555,464	0	651,536	0
55	Equipment Replacement Fee	0	0	0	0	0	0
56	Dissertation Fee	0	0	0	0	0	0
57	Graduation Fee	10,000	0	10,000	0	16,795	0
58	Testing Fees	0	0	0	0	0	0
59	Technology Support Fee	820,000	0	820,000	0	745,831	0
60	Media Resource Fee	0	0	0	0	1,400	
61	Geology Camp Fee	35,000	0	35,000	0	36,650	0
62	Admission Fee	9,000	0	9,000	0	12,115	0
63	Late Validation Fee	0	0	0	0	0	0
64	Orientation Fee	0	0	0	0	50	0
65	Student Health Center Fee	100,000	0	100,000	0	102,459	0
66	ID Replacement Fees	1,500	0	5,000	0	2,775	0
67	Counseling Fee	91,330	0	91,330	0	88,798	0
68							
69	Total Misc. Fees - Main Campus	2,001,794	0	2,005,294	0	2,033,586	0
70							
71							
72							
73							
74	Total Tuition & Misc. Fees for I & G	14,403,479	0	13,356,939	0	13,363,119	0

Governmental Appropriations for Instruction and General

		Approved Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
		Unrestricted	**Restricted**	**Unrestricted**	**Restricted**	**Unrestricted**	**Restricted**
3	Federal						
4	Land Grant Teaching Funds	0	0	0	0	0	0
5							
6							
7	Total Federal (Exh. 2)	0	0	0	0	0	0
8							
9	State	0		0	0	0	0
10							
11	Regular	26,650,200	0	26,913,200	0	26,650,200	0
12	College Opportunity	0	0	0	0	0	0
13	NM Academy of Science	0	0	0	0	0	0
14	Supplemental NM Appropriations	0	0	0	0	0	0
15							
16	Total State (Exh. 2)	26,650,200	0	26,913,200	0	26,650,200	0
17							
18							
19							
20							
21	Total Local (Exh. 2)	0	0	0	0	0	0

Endowment Income, Land Income, Permanent Fund Income, for Instruction and General

		Approved Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
		Unrestricted	**Restricted**	**Unrestricted**	**Restricted**	**Unrestricted**	**Restricted**
3	Unrestricted						
4	Interest on Unrestricted Endowments	389,000	0	389,000	0	398,217	0
5	State Land Revenue	300,000	0	300,000	0	336,866	0
6	Permanent Fund Revenue	750,000	0	875,000	0	1,452,934	0
7							
8	Total Unrestricted	1,439,000	0	1,564,000	0	2,188,017	0

Other Source of Revenue for Instruction and General

		Approved Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
		Unrestricted	**Restricted**	**Unrestricted**	**Restricted**	**Unrestricted**	**Restricted**
3	Interest on Current Fund Balance	24,000	0	24,000	0	3,147	0
4	Indirect Cost Recovery	6,052,556	0	6,052,556	0	7,438,243	0
5	Land Lease	35,000	0	35,000	0	70,538	0
6	Returned Check Fee	0	0	0	0	0	0
7	Vending Machines	0	0	0	0	0	0
8	Service Center Ext. Revenue	0	0	0	0	23,386	0
9	Rentals	25,000	0	25,000	0	31,050	0
10	Auto Registration, Parking, Etc.	0	0	4,099	0	0	0
11	Transcript Fee	10,000	0	10,000	0	8,883	0
12	Breakage Charges	0	0	0	0	0	0
13	Library Fines	500	0	500	0	(2)	0
14		0	0	0	0	0	0
15	Total	6,147,056	0	6,151,155	0	7,575,245	0

Expenditures for Instruction and General

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	General Acad Instruction By Dept.												
5	Biology	14.90	720,397	0.00	0	14.90	746,197	0.00	0	13.20	706,257	0.00	0
6	Chemistry	30.50	1,033,022	0.00	0	30.50	1,041,392	0.00	0	31.50	1,059,018	0.00	0
7	Computer Science	21.00	888,770	0.00	0	21.00	935,850	0.00	0	21.00	772,934	0.00	0
8	Psychology & Education	7.60	278,510	0.00	0	7.60	307,010	0.00	0	4.45	261,832	0.00	0
9	BioTechnology	1.32	20,000	0.00	0	1.32	20,000	0.00	0	3.00	21,522	0.00	0
10	Earth & Environmental Science	21.18	1,035,475	0.00	0	21.18	1,062,595	0.00	0	20.53	921,237	0.00	0
11	CLASS	19.00	882,979	0.00	0	19.00	975,279	0.00	0	19.00	869,703	0.00	0
12	Mathematics	35.50	1,249,259	0.00	0	35.50	1,253,559	0.00	0	36.00	1,194,151	0.00	0
13	Materials Engineering	14.10	829,499	0.00	0	14.10	837,207	0.00	0	14.47	793,999	0.00	0
14	Mineral Engineering	8.79	430,322	0.00	0	8.79	437,922	0.00	0	8.87	402,428	0.00	0
15	Petroleum Engineering	14.15	545,225	0.00	0	14.15	552,725	0.00	0	15.15	490,653	0.00	0
16	Chemical Engineering	13.00	550,635	0.00	0	13.00	828,035	0.00	0	22.35	631,026	0.00	0
17	Physics	26.19	1,010,902	0.00	0	26.19	1,032,252	0.00	0	25.76	1,023,798	0.00	0
18	Mechanical Engineering	26.25	1,317,620	0.00	0	26.25	1,372,670	0.00	0	27.75	1,366,492	0.00	0
19	Civil & Environmental Engineering	11.60	587,220	0.00	0	11.60	589,970	0.00	0	12.50	558,235	0.00	0
20	Electrical Engineering	14.70	832,487	0.00	0	14.70	847,587	0.00	0	16.00	786,744	0.00	0
21	Business Management	5.50	374,354	0.00	0	5.50	386,894	0.00	0	4.50	347,318	0.00	0
22	Computer Center Instruction	0.00	650,000	0.00	0	0.00	650,000	0.00	0	0.00	650,021	0.00	0
23	Earth & Environmental Science Field Course	2.20	15,583	0.00	0	2.20	15,583	0.00	0	2.20	38,793	0.00	0
24	Aerospace Engineering Degree	3.10	63,683	0.00	0	3.10	63,683	0.00	0	2.70	0	0.00	0
25													
26	Total General Acad Instruction By Dept.	290.58	13,315,942	0.00	0	290.58	13,956,410	0.00	0	300.93	12,896,161	0.00	0
27													
28	Occupational & Voc. Inst.-By Prog.	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29													
30	Total Occupational & Voc. Inst.-By Prog.	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31													
32	Special Session Instr-By Session												
33	Summer Session	20.00	153,000	0.00	0	20.00	153,000	0.00	0	13.18	146,616	0.00	0
34	Interim Session	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Restricted Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Academic Center for Technology	16.50	556,243	0.00	0	16.50	671,243	0.00	0	16.50	581,909	0.00	0
37	Part-Time Faculty & Dev	2.22	267,185	0.00	0	2.22	(63,413)	0.00	0	7.59	21,141	0.00	
38	Total Special Session Instr-By Session	20.00	976,428	0.00	0	20.00	760,830	0.00	0	13.18	749,666	0.00	0
39													

Expenditures for Instruction and General

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
40	Community Educ.-By Program												
41	Main Campus Community Education	1.25	51,200	0.00	0	1.25	51,200	0.00	0	2.00	293,576	0.00	0
42	Master of Science Teaching	19.35	436,290	0.00	0	19.35	436,290	0.00	0	22.85	181,665	0.00	0
43	Total Community Educ.-By Program	20.60	487,490	0.00	0	20.60	487,490	0.00	0	24.85	475,241	0.00	0
44													
45													
46	Faculty Equalization		0				0				0		
47	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
48	Employee Benefits	0.00	4,313,105	0.00	0	0.00	4,313,105	0.00	0	0.00	3,331,269	0.00	0
49	Equipment Replacement Fee	0.00	409,683	0.00	0	0.00	294,683	0.00	0	0.00	0	0.00	0
50	Institute Equipment	0.00	340,589	0.00	0	0.00	140,589	0.00	0	0.00	72,877	0.00	0
51	Academic Equipment	0.00	0	0.00	0	0.00	450,000	0.00	0	0.00	5,174	0.00	0
54	Faculty Travel and Development	0.00	45,000	0.00	0	0.00	45,000	0.00	0	0.00	9,889	0.00	0
53	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	177,756	0.00	0
54	Carryforward	0.00	0	0.00	0	0.00	2,656,068	0.00	0	0.00	0	0.00	0
55	Total Items Non Included in Exhibit 10A's	0.00	5,108,377	0.00	0	0.00	7,899,445	0.00	0	0.00	3,596,965	0.00	0
56													
57	Grand Total:	331.18	19,888,237	0.00	0	331.18	23,104,175	0.00	0	338.96	17,718,033	0.00	0

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Biology												
5	Faculty Salaries	6.00	501,847	0.00	0	6.00	521,147	0.00	0	4.00	482,335	0.00	0
6	Professional Salaries	1.00	42,447	0.00	0	1.00	42,447	0.00	0	1.00	42,480	0.00	0
7	Graduate Assistant Salaries	5.00	75,966	0.00	0	5.00	75,966	0.00	0	5.00	79,218	0.00	0
8	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Secretarial & Clerical Salaries	1.00	29,427	0.00	0	1.00	29,427	0.00	0	1.00	29,439	0.00	0
10	Other Salaries	1.90	9,500	0.00	0	1.90	9,500	0.00	0	2.20	6,643	0.00	0
11	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	1,304	0.00	0
12	Supplies and Expense	0.00	19,240	0.00	0	0.00	25,740	0.00	0	0.00	23,030	0.00	0
13	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
14	Lab Fee Expense	0.00	35,705	0.00	0	0.00	35,705	0.00	0	0.00	34,978	0.00	0
15	Telephone	0.00	3,089	0.00	0	0.00	3,089	0.00	0	0.00	4,100	0.00	0
16	Computer Services	0.00	1,176	0.00	0	0.00	1,176	0.00	0	0.00	2,730	0.00	0
17	Total:	14.90	720,397	0.00	0	14.90	746,197	0.00	0	13.20	706,257	0.00	0
18													
19	Chemistry												
20	Faculty Salaries	8.50	615,885	0.00	0	8.50	617,685	0.00	0	8.50	617,687	0.00	0
21	Professional Salaries	1.00	35,700	0.00	0	1.00	35,700	0.00	0	1.00	36,020	0.00	0
22	Graduate Assistant Salaries	13.00	197,535	0.00	0	13.00	197,535	0.00	0	13.00	207,054	0.00	0
23	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Secretarial & Clerical Salaries	1.00	28,642	0.00	0	1.00	28,642	0.00	0	1.00	22,747	0.00	0
25	Other Salaries	7.00	35,000	0.00	0	7.00	35,000	0.00	0	8.00	26,324	0.00	0
26	Travel	0.00	2,500	0.00	0	0.00	4,370	0.00	0	0.00	3,642	0.00	0
27	Supplies and Expense	0.00	18,250	0.00	0	0.00	22,950	0.00	0	0.00	33,795	0.00	0
28	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,342	0.00	0
29	Lab Fee Expense	0.00	93,510	0.00	0	0.00	93,510	0.00	0	0.00	56,409	0.00	0
30	Telephone	0.00	4,400	0.00	0	0.00	4,400	0.00	0	0.00	6,729	0.00	0
31	Computer Services	0.00	1,600	0.00	0	0.00	1,600	0.00	0	0.00	9,269	0.00	0
32	Total:	30.50	1,033,022	0.00		30.50	1,041,392	0.00		31.50	1,059,018	0.00	
33													
34	Computer Science												
35	Faculty Salaries	8.00	670,428	0.00	0	8.00	702,128	0.00	0	8.00	558,775	0.00	0
36	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	450	0.00	0
37	Graduate Assistant Salaries	7.00	106,365	0.00	0	7.00	106,365	0.00	0	7.00	110,720	0.00	0
38	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Secretarial & Clerical Salaries	1.00	28,642	0.00	0	1.00	28,642	0.00	0	1.00	15,515	0.00	0
40	Other Salaries	5.00	25,000	0.00	0	5.00	35,000	0.00	0	5.00	41,296	0.00	0
41	Travel	0.00	2,000	0.00	0	0.00	2,300	0.00	0	0.00	4,340	0.00	0
42	Supplies and Expense	0.00	8,250	0.00	0	0.00	13,330	0.00	0	0.00	30,340	0.00	0
43	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
44	Lab Fee Expense	0.00	41,685	0.00	0	0.00	41,685	0.00	0	0.00	-240	0.00	0
45	Telephone	0.00	4,700	0.00	0	0.00	4,700	0.00	0	0.00	4,958	0.00	0
46	Computer Services	0.00	1,700	0.00	0	0.00	1,700	0.00	0	0.00	6,780	0.00	0
47	Total:	21.00	888,770	0.00		21.00	935,850	0.00		21.00	772,934	0.00	
48													

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
49	Psychology & Education												
50	Faculty Salaries	4.60	218,919	0.00	0	4.60	245,619	0.00	0	3.00	223,665	0.00	0
51	Professional Salaries	0.10	4,794	0.00	0	0.10	4,794	0.00	0	0.00	13,798	0.00	0
52	Graduate Assistant Salaries	0.95	14,500	0.00	0	0.95	14,500	0.00	0	0.00		0.00	0
53	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
54	Secretarial & Clerical Salaries	0.55	15,753	0.00	0	0.55	15,753	0.00	0	0.45	11,517	0.00	0
55	Other Salaries	1.40	7,000	0.00	0	1.40	7,000	0.00	0	1.00	1,874	0.00	0
56	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	1,206	0.00	0
57	Supplies and Expense	0.00	4,722	0.00	0	0.00	6,522	0.00	0	0.00	4,600	0.00	0
58	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
59	Lab Fee Expense	0.00	7,950	0.00	0	0.00	7,950	0.00	0	0.00	1,206	0.00	0
60	Telephone	0.00	2,200	0.00	0	0.00	2,200	0.00	0	0.00	2,226	0.00	0
61	Computer Services	0.00	672	0.00	0	0.00	672	0.00	0	0.00	1,740	0.00	0
62	Total:	7.60	278,510	0.00		7.60	307,010	0.00		4.45	261,832	0.00	
63													
64	BioTechnology												
65	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
66	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
67	Graduate Assistant Salaries	1.32	20,000	0.00	0	1.32	20,000	0.00	0	3.00	21,522	0.00	0
68	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
69	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
70	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
71	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
72	Supplies and Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
73	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
74	Lab Fee Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
75	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
76	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
77	Total:	1.32	20,000	0.00		1.32	20,000	0.00		3.00	21,522	0.00	
78													
79	Earth & Environmental Science												
80	Faculty Salaries	9.78	787,855	0.00	0	9.78	802,755	0.00	0	9.13	639,719	0.00	0
81	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
82	Graduate Assistant Salaries	8.00	121,560	0.00	0	8.00	121,560	0.00	0	8.00	124,279	0.00	0
83	Technician Salaries	1.00	30,148	0.00	0	1.00	30,148	0.00	0	1.00	30,171	0.00	0
84	Secretarial & Clerical Salaries	1.40	40,637	0.00	0	1.40	40,637	0.00	0	1.40	39,524	0.00	0
85	Other Salaries	1.00	5,000	0.00	0	1.00	10,000	0.00	0	1.00	4,329	0.00	0
86	Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	19,243	0.00	0
87	Supplies and Expense	0.00	18,400	0.00	0	0.00	25,620	0.00	0	0.00	36,397	0.00	0
88	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
89	Lab Fee Expense	0.00	14,375	0.00	0	0.00	14,375	0.00	0	0.00	11,186	0.00	0
90	Telephone	0.00	10,800	0.00	0	0.00	10,800	0.00	0	0.00	7,905	0.00	0
91	Computer Services	0.00	3,700	0.00	0	0.00	3,700	0.00	0	0.00	8,484	0.00	0
92	Total:	21.18	1,035,475	0.00		21.18	1,062,595	0.00		20.53	921,237	0.00	
93													

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
94	CLASS												
95	Faculty Salaries	14.00	735,641	0.00	0	14.00	827,341	0.00	0	15.00	741,992	0.00	0
96	Professional Salaries	1.00	35,700	0.00	0	1.00	35,700	0.00	0	0.00	0	0.00	0
97	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
98	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
99	Secretarial & Clerical Salaries	1.00	29,328	0.00	0	1.00	29,328	0.00	0	1.00	30,327	0.00	0
100	Other Salaries	3.00	15,000	0.00	0	3.00	15,000	0.00	0	3.00	16,453	0.00	0
101	Travel	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	9,988	0.00	0
102	Supplies and Expense	0.00	5,150	0.00	0	0.00	5,750	0.00	0	0.00	56,912	0.00	0
103	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
104	Lab Fee Expense	0.00	47,960	0.00	0	0.00	47,960	0.00	0	0.00	160	0.00	0
105	Telephone	0.00	7,200	0.00	0	0.00	7,200	0.00	0	0.00	6,815	0.00	0
106	Computer Services	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	7,056	0.00	0
107	Total:	19.00	882,979	0.00		19.00	975,279	0.00		19.00	869,703	0.00	
108													
109	Math												
110	Faculty Salaries	13.50	953,202	0.00	0	13.50	956,202	0.00	0	13.00	941,543	0.00	0
111	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
112	Graduate Assistant Salaries	12.00	182,290	0.00	0	12.00	182,290	0.00	0	13.00	160,415	0.00	0
113	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
114	Secretarial & Clerical Salaries	1.00	23,868	0.00	0	1.00	23,868	0.00	0	1.00	23,418	0.00	0
115	Other Salaries	9.00	45,000	0.00	0	9.00	45,000	0.00	0	9.00	33,312	0.00	0
116	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	4,825	0.00	0
117	Supplies and Expense	0.00	3,250	0.00	0	0.00	4,550	0.00	0	0.00	21,071	0.00	0
118	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
119	Lab Fee Expense	0.00	31,515	0.00	0	0.00	31,515	0.00	0	0.00	963	0.00	0
120	Telephone	0.00	5,950	0.00	0	0.00	5,950	0.00	0	0.00	5,496	0.00	0
121	Computer Services	0.00	2,184	0.00	0	0.00	2,184	0.00	0	0.00	3,108	0.00	0
122	Total:	35.50	1,249,259	0.00		35.50	1,253,559	0.00		36.00	1,194,151	0.00	
123													
124	Materials Engineering												
125	Faculty Salaries	7.00	651,632	0.00	0	7.00	655,232	0.00	0	7.00	655,233	0.00	0
126	Professional Salaries	0.60	32,640	0.00	0	0.60	32,640	0.00	0	0.47	15,038	0.00	0
127	Graduate Assistant Salaries	3.00	45,580	0.00	0	3.00	45,580	0.00	0	3.50	46,110	0.00	0
128	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
129	Secretarial & Clerical Salaries	1.00	26,520	0.00	0	1.00	26,520	0.00	0	1.00	24,364	0.00	0
130	Other Salaries	2.50	12,500	0.00	0	2.50	12,500	0.00	0	2.50	8,981	0.00	0
131	Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	4,737	0.00	0
132	Supplies and Expense	0.00	16,200	0.00	0	0.00	20,308	0.00	0	0.00	20,911	0.00	0
133	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,288	0.00	0
134	Lab Fee Expense	0.00	33,020	0.00	0	0.00	33,020	0.00	0	0.00	6,225	0.00	0
135	Telephone	0.00	6,895	0.00	0	0.00	6,895	0.00	0	0.00	5,091	0.00	0
136	Computer Services	0.00	1,512	0.00	0	0.00	1,512	0.00	0	0.00	3,021	0.00	0
137	Total:	14.10	829,499	0.00		14.10	837,207	0.00		14.47	793,999	0.00	
138													

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
139	Mineral Engineering												
140	Faculty Salaries	4.00	342,405	0.00	0	4.00	346,405	0.00	0	3.87	288,336	0.00	0
141	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
142	Graduate Assistant Salaries	3.29	50,000	0.00	0	3.29	50,000	0.00	0	3.50	47,147	0.00	0
143	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
144	Secretarial & Clerical Salaries	0.50	10,608	0.00	0	0.50	10,608	0.00	0	0.50	10,504	0.00	0
145	Other Salaries	1.00	5,000	0.00	0	1.00	5,000	0.00	0	1.00	2,785	0.00	0
146	Travel	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	6,715	0.00	0
147	Supplies and Expense	0.00	9,100	0.00	0	0.00	12,700	0.00	0	0.00	41,182	0.00	0
148	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
149	Lab Fee Expense	0.00	7,640	0.00	0	0.00	7,640	0.00	0	0.00	1,512	0.00	0
150	Telephone	0.00	2,229	0.00	0	0.00	2,229	0.00	0	0.00	2,847	0.00	0
151	Computer Services	0.00	840	0.00	0	0.00	840	0.00	0	0.00	1,400	0.00	0
152	Total:	8.79	430,322	0.00		8.79	437,922	0.00		8.87	402,428	0.00	
153													
154	Petroleum Engineering												
155	Faculty Salaries	4.65	401,150	0.00	0	4.65	401,150	0.00	0	4.65	398,416	0.00	0
156	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
157	Graduate Assistant Salaries	3.00	45,580	0.00	0	3.00	45,580	0.00	0	4.00	34,516	0.00	0
158	Technician Salaries	0.50	15,600	0.00	0	0.50	15,600	0.00	0	1.00	400	0.00	0
159	Secretarial & Clerical Salaries	1.00	30,827	0.00	0	1.00	30,827	0.00	0	0.50	10,034	0.00	0
160	Other Salaries	5.00	25,000	0.00	0	5.00	25,000	0.00	0	5.00	10,953	0.00	0
161	Travel	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	4,766	0.00	0
162	Supplies and Expense	0.00	7,200	0.00	0	0.00	14,700	0.00	0	0.00	24,768	0.00	0
163	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
164	Lab Fee Expense	0.00	15,340	0.00	0	0.00	15,340	0.00	0	0.00	524	0.00	0
165	Telephone	0.00	2,020	0.00	0	0.00	2,020	0.00	0	0.00	3,844	0.00	0
166	Computer Services	0.00	1,008	0.00	0	0.00	1,008	0.00	0	0.00	2,432	0.00	0
167	Total:	14.15	545,225	0.00		14.15	552,725	0.00		15.15	490,653	0.00	
168													
169	Chemical Engineering												
170	Faculty Salaries	5.00	390,667	0.00	0	5.00	394,567	0.00	0	5.00	401,733	0.00	0
171	Professional Salaries	1.00	40,398	0.00	0	1.00	40,398	0.00	0	1.00	43,262	0.00	0
172	Graduate Assistant Salaries	3.00	45,585	0.00	0	3.00	45,585	0.00	0	8.50	49,489	0.00	0
173	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
174	Secretarial & Clerical Salaries	1.00	22,360	0.00	0	1.00	22,360	0.00	0	0.50	11,203	0.00	0
175	Other Salaries	3.00	15,000	0.00	0	3.00	15,000	0.00	0	7.35	21,752	0.00	0
176	Travel	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	11,945	0.00	0
177	Supplies and Expense	0.00	6,550	0.00	0	0.00	280,050	0.00	0	0.00	25,382	0.00	0
178	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,826	0.00	0
179	Lab Fee Expense	0.00	24,675	0.00	0	0.00	24,675	0.00	0	0.00	9,342	0.00	0
180	Telephone	0.00	1,600	0.00	0	0.00	1,600	0.00	0	0.00	3,337	0.00	0
181	Computer Services	0.00	1,300	0.00	0	0.00	1,300	0.00	0	0.00	1,755	0.00	0
182	Total:	13.00	550,635	0.00		13.00	828,035	0.00		22.35	631,026	0.00	
183													

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
184	Physics												
185	Faculty Salaries	9.19	720,085	0.00	0	9.19	735,285	0.00	0	8.35	726,981	0.00	0
186	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
187	Graduate Assistant Salaries	13.00	197,535	0.00	0	13.00	197,535	0.00	0	13.00	183,467	0.00	0
188	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
189	Secretarial & Clerical Salaries	1.00	24,250	0.00	0	1.00	24,250	0.00	0	0.81	24,307	0.00	0
190	Other Salaries	3.00	15,000	0.00	0	3.00	15,000	0.00	0	3.60	6,608	0.00	0
191	Travel	0.00	3,500	0.00	0	0.00	2,950	0.00	0	0.00	7,181	0.00	0
192	Supplies and Expense	0.00	7,400	0.00	0	0.00	14,100	0.00	0	0.00	34,432	0.00	0
193	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
194	Lab Fee Expense	0.00	34,280	0.00	0	0.00	34,280	0.00	0	0.00	26,096	0.00	0
195	Telephone	0.00	6,500	0.00	0	0.00	6,500	0.00	0	0.00	6,738	0.00	0
196	Computer Services	0.00	2,352	0.00	0	0.00	2,352	0.00	0	0.00	7,988	0.00	0
197	Total:	26.19	1,010,902	0.00	0	26.19	1,032,252	0.00	0	25.76	1,023,798	0.00	0
198													
199	Mechanical Engineering												
200	Faculty Salaries	13.25	1,037,996	0.00	0	13.25	1,084,546	0.00	0	12.75	1,077,414	0.00	0
201	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
202	Graduate Assistant Salaries	5.50	83,573	0.00	0	5.50	83,573	0.00	0	7.50	84,100	0.00	0
203	Technician Salaries	0.50	15,912	0.00	0	0.50	15,912	0.00	0	2.00	14,909	0.00	0
204	Secretarial & Clerical Salaries	2.00	46,675	0.00	0	2.00	46,675	0.00	0	0.50	46,725	0.00	0
205	Other Salaries	5.00	25,000	0.00	0	5.00	25,000	0.00	0	5.00	37,009	0.00	0
206	Travel	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	8,680	0.00	0
207	Supplies and Expense	0.00	5,100	0.00	0	0.00	13,600	0.00	0	0.00	60,063	0.00	0
208	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
209	Lab Fee Expense	0.00	97,560	0.00	0	0.00	97,560	0.00	0	0.00	16,995	0.00	0
210	Telephone	0.00	2,120	0.00	0	0.00	2,120	0.00	0	0.00	10,671	0.00	0
211	Computer Services	0.00	2,184	0.00	0	0.00	2,184	0.00	0	0.00	9,926	0.00	0
212	Total:	26.25	1,317,620	0.00	0	26.25	1,372,670	0.00	0	27.75	1,366,492	0.00	0
213													
214	Civil and Environmental Engineering												
215	Faculty Salaries	6.00	491,133	0.00	0	6.00	492,633	0.00	0	6.00	485,431	0.00	0
216	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
217	Graduate Assistant Salaries	2.60	39,507	0.00	0	2.60	39,507	0.00	0	3.50	14,871	0.00	0
218	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
219	Secretarial & Clerical Salaries	1.00	22,807	0.00	0	1.00	22,807	0.00	0	1.00	22,681	0.00	0
220	Other Salaries	2.00	10,000	0.00	0	2.00	10,000	0.00	0	2.00	8,003	0.00	0
221	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,189	0.00	0
222	Supplies and Expense	0.00	7,050	0.00	0	0.00	8,300	0.00	0	0.00	11,966	0.00	0
223	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
224	Lab Fee Expense	0.00	10,875	0.00	0	0.00	10,875	0.00	0	0.00	8,100	0.00	0
225	Telephone	0.00	2,672	0.00	0	0.00	2,672	0.00	0	0.00	2,434	0.00	0
226	Computer Services	0.00	1,176	0.00	0	0.00	1,176	0.00	0	0.00	2,560	0.00	0
227	Total:	11.60	587,220	0.00	0	11.60	589,970	0.00	0	12.50	558,235	0.00	0
228													

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
229	Electrical Engineering												
230	Faculty Salaries	7.50	612,449	0.00	0	7.50	623,549	0.00	0	7.00	559,989	0.00	0
231	Professional Salaries	1.00	55,862	0.00	0	1.00	55,862	0.00	0	1.00	55,905	0.00	0
232	Graduate Assistant Salaries	4.00	60,773	0.00	0	4.00	60,773	0.00	0	5.00	13,026	0.00	0
233	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
234	Secretarial & Clerical Salaries	1.00	23,920	0.00	0	1.00	23,920	0.00	0	1.00	22,440	0.00	0
235	Other Salaries	1.20	6,000	0.00	0	1.20	6,000	0.00	0	2.00	35,827	0.00	0
236	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	6,278	0.00	0
237	Supplies and Expense	0.00	8,250	0.00	0	0.00	12,250	0.00	0	0.00	20,744	0.00	0
238	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,000	0.00	0
239	Lab Fee Expense	0.00	58,065	0.00	0	0.00	58,065	0.00	0	0.00	29,647	0.00	0
240	Telephone	0.00	3,320	0.00	0	0.00	3,320	0.00	0	0.00	5,214	0.00	0
241	Computer Services	0.00	1,848	0.00	0	0.00	1,848	0.00	0	0.00	2,674	0.00	0
242	Total:	14.70	832,487	0.00	0	14.70	847,587	0.00	0	16.00	786,744	0.00	0
243													
244	Management												
245	Faculty Salaries	4.00	338,107	0.00	0	4.00	349,147	0.00	0	3.00	299,447	0.00	0
246	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
247	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,450	0.00	0
248	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
249	Secretarial & Clerical Salaries	0.50	11,404	0.00	0	0.50	11,404	0.00	0	0.50	8,900	0.00	0
250	Other Salaries	1.00	5,000	0.00	0	1.00	5,000	0.00	0	1.00	15,147	0.00	0
251	Travel	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	2,026	0.00	0
252	Supplies and Expense	0.00	8,100	0.00	0	0.00	9,600	0.00	0	0.00	12,774	0.00	0
253	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
254	Lab Fee Expense	0.00	7,615	0.00	0	0.00	7,615	0.00	0	0.00		0.00	0
255	Telephone	0.00	2,120	0.00	0	0.00	2,120	0.00	0	0.00	3,182	0.00	0
256	Computer Services	0.00	1,008	0.00	0	0.00	1,008	0.00	0	0.00	4,392	0.00	0
257	Total:	5.50	374,354	0.00	0	5.50	386,894	0.00	0	4.50	347,318	0.00	0
258													
259	Computer Center Instruction												
260	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
261	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
262	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
263	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
264	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
265	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
266	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
267	Supplies and Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21	0.00	0
268	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
269	Lab Fee Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
270	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
271	Computer Services	0.00	650,000	0.00	0	0.00	650,000	0.00	0	0.00	650,000	0.00	0
272	Total:	0.00	650,000	0.00	0	0.00	650,000	0.00	0	0.00	650,021	0.00	0
273													

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
274	E&ES Field Camp												
275	Faculty Salaries	1.00	5,000	0.00	0	1.00	5,000	0.00	0	1.00	18,273	0.00	0
276	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
277	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,192	0.00	0
278	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
279	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
280	Other Salaries	1.20	6,000	0.00	0	1.20	6,000	0.00	0	1.20	2,000	0.00	0
281	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,851	0.00	0
282	Supplies and Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,818	0.00	0
283	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
284	Lab Fee Expense	0.00	4,583	0.00	0	0.00	4,583	0.00	0	0.00	8,659	0.00	0
285	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
286	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
287	Total:	2.20	15,583	0.00	0	2.20	15,583	0.00	0	2.20	38,793	0.00	0
288													
289	Aerospace Engineering Degree												
290	Faculty Salaries	0.10	10,000	0.00	0	0.10	10,000	0.00	0	0.10		0.00	0
291	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
292	Graduate Assistant Salaries	1.00	15,191	0.00	0	1.00	15,191	0.00	0	1.00		0.00	0
293	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
294	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
295	Other Salaries	2.00	10,000	0.00	0	2.00	10,000	0.00	0	1.60		0.00	0
296	Travel	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00		0.00	0
297	Supplies and Expense	0.00	8,492	0.00	0	0.00	8,492	0.00	0	0.00		0.00	0
298	Equipment	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00		0.00	0
299	Lab Fee Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
300	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
301	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
302	Total:	3.10	63,683	0.00	0	3.10	63,683	0.00	0	2.70	0	0.00	0
303													
304	Total Regular Instruction												
305	Faculty Salaries	126.07	9,484,401	0.00	0	126.07	9,770,391	0.00	0	119.35	9,116,969	0.00	0
306	Professional Salaries	5.70	247,541	0.00	0	5.70	247,541	0.00	0	4.47	206,953	0.00	0
307	Graduate Assistant Salaries	85.66	1,301,540	0.00	0	85.66	1,301,540	0.00	0	98.50	1,179,576	0.00	0
308	Technician Salaries	2.00	61,660	0.00	0	2.00	61,660	0.00	0	4.00	45,480	0.00	0
309	Secretarial & Clerical Salaries	15.95	415,668	0.00	0	15.95	415,668	0.00	0	13.16	353,645	0.00	0
310	Other Salaries	55.20	276,000	0.00	0	55.20	291,000	0.00	0	61.45	279,296	0.00	0
311	Travel	0.00	48,000	0.00	0	0.00	49,620	0.00	0	0.00	100,916	0.00	0
312	Supplies and Expense	0.00	160,704	0.00	0	0.00	498,562	0.00	0	0.00	464,206	0.00	0
313	Equipment	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	130,456	0.00	0
314	Lab Fee Expense	0.00	566,353	0.00	0	0.00	566,353	0.00	0	0.00	211,762	0.00	0
315	Telephone	0.00	67,815	0.00	0	0.00	67,815	0.00	0	0.00	81,587	0.00	0
316	Computer Services	0.00	676,260	0.00	0	0.00	676,260	0.00	0	0.00	725,315	0.00	0
317	Total	290.58	13,315,942	0.00	0	290.58	13,956,410	0.00	0	300.93	12,896,161	0.00	0
318													

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
319	Others												
320	Summer Session												
321	Faculty Salaries	12.00	105,000	0.00	0	12.00	105,000	0.00	0	9.18	107,679	0.00	0
322	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
323	Graduate Assistant Salaries	8.00	48,000	0.00	0	8.00	48,000	0.00	0	4.00	38,937	0.00	0
324	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
325	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
326	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
327	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
328	Supplies and Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
329	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
330	Lab Fee Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
331	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
332	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
333	Total:	20.00	153,000	0.00	0	20.00	153,000	0.00	0	13.18	146,616	0.00	0
334													
335	Community Education												
336	Faculty Salaries	0.25	20,000	0.00	0	0.25	20,000	0.00	0	0.00	207,461	0.00	0
337	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	17,994	0.00	0
338	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
339	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,200	0.00	0
340	Secretarial & Clerical Salaries	1.00	31,200	0.00	0	1.00	31,200	0.00	0	0.00	850	0.00	0
341	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	16,082	0.00	0
342	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,390	0.00	0
343	Supplies and Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,343	0.00	0
344	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
345	Lab Fee Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,444	0.00	0
346	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,020	0.00	0
347	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	792	0.00	0
348	Total:	1.25	51,200	0.00	0	1.25	51,200	0.00	0	2.00	293,576	0.00	0
349													
350	Master of Science Teaching												
351	Faculty Salaries	17.00	85,000	0.00	0	17.00	85,000	0.00	0	18.60	106,888	0.00	0
352	Professional Salaries	0.90	43,146	0.00	0	0.90	43,146	0.00	0	1.00	43,279	0.00	0
353	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00		0.00	0
354	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
355	Secretarial & Clerical Salaries	0.45	12,889	0.00	0	0.45	12,889	0.00	0	0.85	9,423	0.00	0
356	Other Salaries	1.00	5,000	0.00	0	1.00	5,000	0.00	0	1.40	2,058	0.00	0
357	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,139	0.00	0
358	Supplies and Expense	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00	13,188	0.00	0
359	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
360	Lab Fee Expense	0.00	90,255	0.00	0	0.00	90,255	0.00	0	0.00	3,448	0.00	0
361	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	438	0.00	0
362	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	804	0.00	0
363	Total:	19.35	436,290	0.00	0	19.35	436,290	0.00	0	22.85	181,665	0.00	0
364													

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
365	Part-time Faculty & Development												
366	Faculty Salaries	2.22	267,185	0.00	0	2.22	(33,805)	0.00	0	7.59	0	0.00	0
367	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
368	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
369	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
370	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
371	Other Salaries	0.00	0	0.00	0	0.00	45,000	0.00	0	0.00	0	0.00	0
372	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
373	Supplies and Expense	0.00	0	0.00	0	0.00	(74,608)	0.00	0	0.00	21,141	0.00	0
374	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
375	Lab Fee Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
376	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
377	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
378	Total:	2.22	267,185	0.00	0	2.22	(63,413)	0.00	0	7.59	21,141	0.00	0
379													
380	Academic Center for Technology												
381	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
382	Professional Salaries	6.00	293,726	0.00	0	6.00	293,726	0.00	0	6.00	291,501	0.00	0
383	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
384	Technician Salaries	1.00	43,867	0.00	0	1.00	43,867	0.00	0	1.00	44,924	0.00	0
385	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
386	Other Salaries	9.50	47,500	0.00	0	9.50	47,500	0.00	0	9.50	50,141	0.00	0
387	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	3,972	0.00	0
388	Supplies and Expense	0.00	45,300	0.00	0	0.00	160,300	0.00	0	0.00	126,605	0.00	0
389	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,594	0.00	0
390	Lab Fee Expense	0.00	9,850	0.00	0	0.00	9,850	0.00	0	0.00		0.00	0
391	Telephone	0.00	10,500	0.00	0	0.00	10,500	0.00	0	0.00	10,035	0.00	0
392	Computer Services	0.00	105,000	0.00	0	0.00	105,000	0.00	0	0.00	38,137	0.00	0
393	Total:	16.50	556,243	0.00	0	16.50	671,243	0.00	0	16.50	581,909	0.00	0
395	Total Others												
396	Faculty Salaries	31.47	477,185	0.00	0	31.47	176,195	0.00	0	35.37	422,028	0.00	0
397	Professional Salaries	6.90	336,872	0.00	0	6.90	336,872	0.00	0	8.00	352,774	0.00	0
398	Graduate Assistant Salaries	8.00	48,000	0.00	0	8.00	48,000	0.00	0	5.00	38,937	0.00	0
399	Technician Salaries	1.00	43,867	0.00	0	1.00	43,867	0.00	0	1.00	46,124	0.00	0
400	Secretarial & Clerical Salaries	1.45	44,089	0.00	0	1.45	44,089	0.00	0	0.85	10,273	0.00	0
401	Other Salaries	10.50	52,500	0.00	0	10.50	97,500	0.00	0	11.90	68,281	0.00	0
402	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	10,501	0.00	0
403	Supplies and Expense	0.00	245,300	0.00	0	0.00	285,692	0.00	0	0.00	203,277	0.00	0
404	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,594	0.00	0
405	Lab Fee Expense	0.00	100,105	0.00	0	0.00	100,105	0.00	0	0.00	4,892	0.00	0
406	Telephone	0.00	10,500	0.00	0	0.00	10,500	0.00	0	0.00	11,493	0.00	0
407	Computer Services	0.00	105,000	0.00	0	0.00	105,000	0.00	0	0.00	39,733	0.00	0
408	Total Others	59.32	1,463,918	0.00	0	59.32	1,248,320	0.00	0	62.12	1,224,907	0.00	0
409													

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
410	Total for Regular Instruction & Others												
411	Faculty Salaries	157.54	9,961,586	0.00	0	157.54	9,946,586	0.00	0	154.72	9,538,997	0.00	0
412	Professional Salaries	12.60	584,413	0.00	0	12.60	584,413	0.00	0	12.47	559,727	0.00	0
413	Graduate Assistant Salaries	93.66	1,349,540	0.00	0	93.66	1,349,540	0.00	0	103.50	1,218,513	0.00	0
414	Technician Salaries	3.00	105,527	0.00	0	3.00	105,527	0.00	0	5.00	91,604	0.00	0
415	Secretarial & Clerical Salaries	17.40	459,757	0.00	0	17.40	459,757	0.00	0	14.01	363,918	0.00	0
416	Other Salaries	65.70	328,500	0.00	0	65.70	388,500	0.00	0	73.35	347,577	0.00	0
417	Travel	0.00	48,500	0.00	0	0.00	50,120	0.00	0	0.00	111,417	0.00	0
418	Supplies and Expense	0.00	406,004	0.00	0	0.00	784,254	0.00	0	0.00	667,483	0.00	0
419	Equipment	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	147,050	0.00	0
420	Lab Fee Expense	0.00	666,458	0.00	0	0.00	666,458	0.00	0	0.00	216,654	0.00	0
421	Telephone	0.00	78,315	0.00	0	0.00	78,315	0.00	0	0.00	93,080	0.00	0
422	Computer Services	0.00	781,260	0.00	0	0.00	781,260	0.00	0	0.00	765,048	0.00	0
423	Grand Total:	349.90	14,779,860	0.00	0	349.90	15,204,730	0.00	0	363.05	14,121,068	0.00	0

Expenditures for Academic Support

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Libraries-By Individual Library												
5	Main Library	19.00	1,741,661	0.00	0	19.00	1,741,661	0.00	0	20.00	1,739,488	0.00	0
6	Strategic Planning and Resource Development	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Total Libraries	19.00	1,741,661	0.00	0	19.00	1,741,661	0.00	0	20.00	1,739,488	0.00	0
8													
9	Museums & Galleries-By Ind. Unit	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Museums & Galleries - By Ind. Unit	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11													
12	Audio Visual Serv.-By Individual Unit	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Audio Visual Serv.-By Individual Unit	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14													
15	Ancillary Support-By Individual Unit	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Total Ancillary Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17													
18	Acad. Adm. & Personal Develop.-By Ind. Unit												
19	V.P. Academic Affairs	4.82	502,933	0.00	0	4.82	502,933	0.00	0	5.07	530,607	0.00	0
20	Dean of Arts & Sciences	0.50	68,056	0.00	0.00	0.50	68,056	0.00	0.00	1.00	68,470	0.00	0.00
21	Dean of Engineering	0.50	75,905	0.00	0.00	0.50	75,905	0.00	0.00	1.00	82,262	0.00	0.00
22	Graduate Dean	4.50	249,827	0.00	0	4.50	249,827	0.00	0	4.00	272,375	0.00	0
23													
24	Total Acad. Adm. & Personal Develop.-By Ind. Unit	10.32	896,721	0.00	0.00	10.32	896,721	0.00	0.00	11.07	953,714	0.00	0.00
25													
26	Course & Curr. Dev.-By Ind Unit	0.00	0	0.00	0	0.00	0	0.00	0			0.00	0
27	Office of Student Learning	8.40	169,690	0.00	0	8.40	159,690	0.00	0	8.40	191,123	0.00	0
28	Strategic Planning and Resource Development	0.20	32,396	0.00	0	0.20	32,396	0.00	0	0.20	0	0.00	0
29	Total Course & Curr. Dev.	8.60	202,086	0.00	0	8.60	192,086	0.00	0	8.60	191,123	0.00	0
30													
31	Registrar	8.25	365,378	0.00	0	8.25	378,878	0.00	0	8.25	382,994	0.00	0
32	Commencement	0.45	22,357	0.00	0	0.45	22,357	0.00	0	0.45	58,889	0.00	0
33													
34	Moving & Honorarium	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,314	0.00	0
35	Accreditation	0.00	37,000	0.00	0	0.00	37,000	0.00	0	0.50	53,464	0.00	0
36	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Employee benefits	0.00	671,370	0.00	0	0.00	671,370	0.00	0	0.00	602,461	0.00	0
38	Computer	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	0
39	Waiver of Tuition	84.00	480,603	0.00	0	84.00	500,269	0.00	0	85.00	580,942	0.00	0
40	Carry Forward		0	0.00	0	0.00	480,628	0.00	0	0.00	0	0.00	0
41													
42	Total Not in 11A's	84.00	1,194,973	0.00	0	84.00	1,695,267	0.00	0	85.50	1,268,181	0.00	0
43	Grand Total	130.62	4,423,176	0.00	0	130.62	4,926,970	0.00	0	133.37	4,594,389	0.00	0

Expenditures for Academic Support - Detail of Individual Units

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Library												
5	Professional Salaries	2.00	157,590	0.00	0	2.00	157,590	0.00	0	3.00	156,070	0.00	0
6	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
7	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
8	Technician Salaries	7.00	225,071	0.00	0	7.00	225,071	0.00	0	7.00	226,707	0.00	0
9	Other Salaries	10.00	50,000	0.00	0	10.00	50,000	0.00	0	10.00	90,690	0.00	0
10	Supplies & Expenses	0.00	48,500	0.00	0	0.00	48,500	0.00	0	0.00	465,128	0.00	0
11	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	1,613	0.00	0
12	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,846	0.00	0
13	Books	0.00	45,000	0.00	0	0.00	45,000	0.00	0	0.00	65,767	0.00	0
14	Periodicals	0.00	985,000	0.00	0	0.00	985,000	0.00	0	0.00	703,370	0.00	0
15	Computer Services	0.00	230,000	0.00	0	0.00	230,000	0.00	0	0.00	22,297	0.00	0
16	Total:	19.00	1,741,661	0.00	0	19.00	1,741,661	0.00	0	20.00	1,739,488	0.00	0
17													
18	VP of Academic Affairs												
19	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Professional Salaries	4.00	485,699	0.00	0	4.00	485,699	0.00	0	4.00	486,073	0.00	0
21	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Technician Salaries	0.50	15,600	0.00	0	0.50	15,600	0.00	0	0.75		0.00	0
24	Other Salaries	0.32	1,600	0.00	0	0.32	1,600	0.00	0	0.32	6,606	0.00	0
25	Supplies & Expenses	0.00	34	0.00	0	0.00	34	0.00	0	0.00	16,598	0.00	0
26	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,441	0.00	0
27	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,885	0.00	0
28	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,713	0.00	0
29	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,291	0.00	0
30	Total:	4.82	502,933	0.00	0	4.82	502,933	0.00	0	5.07	530,607	0.00	0
31													
32	Dean of Arts & Science												
33	Faculty Salaries	0.50	68,056	0.00	0	0.50	68,056	0.00	0	1.00	66,916	0.00	0
34	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,554	0.00	0
41	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
42	Travel (Faculty)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
43	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Total:	0.50	68,056	0.00	0	0.50	68,056	0.00	0	1.00	68,470	0.00	0
45													

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
46	Dean of Engineering												
47	Faculty Salaries	0.50	75,905	0.00	0	0.50	75,905	0.00	0	1.00	73,772	0.00	0
48	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
49	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
50	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
51	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
52	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
53	Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,076	0.00	0
54	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	414	0.00	0
55	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
56	Travel (Faculty)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
57	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
58	Total:	0.50	75,905	0.00	0	0.50	75,905	0.00	0	1.00	82,262	0.00	0
59													
60	Graduate Dean												
61	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,116	0.00	0
62	Professional Salaries	1.50	166,250	0.00	0	1.50	166,250	0.00	0	1.00	142,323	0.00	0
63	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,373	0.00	0
64	Secretarial & Clerical Salaries	2.00	64,327	0.00	0	2.00	64,327	0.00	0	2.00	60,390	0.00	0
65	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
66	Other Salaries	1.00	5,000	0.00	0	1.00	5,000	0.00	0	1.00	17,894	0.00	0
67	Supplies & Expenses	0.00	10,750	0.00	0	0.00	10,750	0.00	0	0.00	18,152	0.00	0
68	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,358	0.00	0
69	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
70	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,539	0.00	0
71	Computer Services	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	2,230	0.00	0
72	Total:	4.50	249,827	0.00	0	4.50	249,827	0.00	0	4.00	272,375	0.00	0
73													
74	Registrars Office												
75													
76	Professional Salaries	5.25	283,203	0.00	0	5.25	283,203	0.00	0	5.25	256,578	0.00	0
77	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
78	Secretarial & Clerical Salaries	1.00	23,868	0.00	0	1.00	23,868	0.00	0	1.00	23,893	0.00	0
79	Technician Salaries	1.00	31,357	0.00	0	1.00	31,357	0.00	0	1.00	31,344	0.00	0
80	Other Salaries	1.00	5,000	0.00	0	1.00	5,000	0.00	0	1.00	27,622	0.00	0
81	Supplies & Expenses	0.00	15,000	0.00	0	0.00	28,500	0.00	0	0.00	28,754	0.00	0
82	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	1,225	0.00	0
83	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
84	Computer Services	0.00	3,200	0.00	0	0.00	3,200	0.00	0	0.00	8,935	0.00	0
85	Telephone	0.00	3,250	0.00	0	0.00	3,250	0.00	0	0.00	4,643	0.00	0
86	Brochures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
87	Student Health / Placement / Others	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
88	Total:	8.25	365,378	0.00	0	8.25	378,878	0.00	0	8.25	382,994	0.00	0
89													
90	Commencement												
91	Professional Salaries	0.45	22,357	0.00	0	0.45	22,357	0.00	0	0.45	21,724	0.00	0
92	Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,165	0.00	0
93	Total:	0.45	22,357	0.00	0	0.45	22,357	0.00	0	0.45	58,889	0.00	0

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
94													
95	Strategic Program and Resource Development												
96	Professional Salaries	0.20	32,396	0.00	0	0.20	32,396	0.00	0	0.20		0.00	0
97	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
98	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
99	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
100	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101	Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
102	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
103	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
104	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
105	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
106	Brochures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
107	Student Health / Placement / Others	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
108	Total:	0.20	32,396	0.00	0	0.20	32,396	0.00	0	0.20	0	0.00	0
109													
110	Office of Student Learning & Freshman FY Exp												
111	Professional Salaries	2.00	125,678	0.00	0	2.00	125,678	0.00	0	2.00	125,775	0.00	0
112	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
113	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
114	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
115	Other Salaries	6.40	32,000	0.00	0	6.40	32,000	0.00	0	6.40	42,099	0.00	0
116	Supplies & Expenses	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	20,898	0.00	0
117	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	-370	0.00	0
118	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
119	Computer Services	0.00	792	0.00	0	0.00	792	0.00	0	0.00	1,746	0.00	0
120	Telephone	0.00	720	0.00	0	0.00	720	0.00	0	0.00	975	0.00	0
121	Brochures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
122	Student Health / Placement / Others	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
123	Total:	8.40	169,690	0.00	0	8.40	159,690	0.00	0	8.40	191,123	0.00	0
124													
125													
126	Summary												
127	Faculty Salaries	1.00	143,961	0.00	0	1.00	143,961	0.00	0	2.00	152,804	0.00	0
128	Professional Salaries	15.40	1,273,173	0.00	0	15.40	1,273,173	0.00	0	15.90	1,188,543	0.00	0
129	Graduate Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,373	0.00	0
130	Secretarial & Clerical Salaries	3.00	88,195	0.00	0	3.00	88,195	0.00	0	3.00	84,283	0.00	0
131	Technician Salaries	8.50	272,028	0.00	0	8.50	272,028	0.00	0	8.75	258,051	0.00	0
132	Other Salaries	18.72	93,600	0.00	0	18.72	93,600	0.00	0	18.72	184,911	0.00	0
133	Supplies & Expenses	0.00	84,284	0.00	0	0.00	87,784	0.00	0	0.00	594,771	0.00	0
134	Travel	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	17,235	0.00	0
135	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,731	0.00	0
136	Books	0.00	45,000	0.00	0	0.00	45,000	0.00	0	0.00	65,767	0.00	0
137	Periodicals	0.00	985,000	0.00	0	0.00	985,000	0.00	0	0.00	703,370	0.00	0
138	Travel (Faculty) & Others	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,713	0.00	0
139	Computer Services	0.00	235,492	0.00	0	0.00	235,492	0.00	0	0.00	37,499	0.00	0
140	Telephone	0.00	3,970	0.00	0	0.00	3,970	0.00	0	0.00	5,618	0.00	0
141	Brochures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,539	0.00	0
142	Student Health / Placement / Others	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
143	Grand Total:	46.62	3,228,203	0.00	0	46.62	3,231,703	0.00	0	48.37	3,326,208	0.00	0

Expenditures for Student Services

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4													
5	Counsel & Career Guidance. By Unit												
6	Student Affairs	7.90	363,109	0.00	0	7.90	363,109	0.00	0	7.90	344,477	0.00	0
7	Total Counsel & Career Guidance.	7.90	363,109	0.00	0	7.90	363,109	0.00	0	7.90	344,477	0.00	0
8													
9	Fin. Aid Admin.-By Ind. Unit												
10	Financial Aid Office	5.00	215,365	0.00	0	5.00	215,365	0.00	0	5.00	158,032	0.00	0
11	Total Financial Aid Administration	5.00	215,365	0.00	0	5.00	215,365	0.00	0	5.00	158,032	0.00	0
12													
13	Student Admission Records-By Ind. Unit												
14	Admissions Office	10.83	634,501	0.00	0	10.83	665,048	0.00	0	10.83	722,646	0.00	0
15													
16	Total Admissions & Records	10.83	634,501	0.00	0	10.83	665,048	0.00	0	10.83	722,646	0.00	0
17													
18	Community Relations-By Ind. Unit												
19	Communication & Marketing	4.05	371,229	0.00	0	4.05	371,229	0.00	0	4.05	361,561	0.00	0
20	Reports Publications	0.00	50,247	0.00	0	0.00	15,200	0.00	0	0.00	15,200	0.00	0
21	Athletics	3.50	139,259	0.00	0	3.50	167,734	0.00	0	3.50	152,483	0.00	0
22	Total Community Relations	7.55	560,735	0.00	0	7.55	554,163	0.00	0	7.55	529,244	0.00	0
23													
24													
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee Benefits	0.00	492,406	0.00	0	0.00	496,906	0.00	0	0.00	435,558	0.00	0
27	Software Support	0.00	144,000	0.00	0	0.00	144,000	0.00	0	0.00	144,000	0.00	0
28	Admin Reserve	0.00	0	0.00	0	0.00	(35,000)	0.00	0	0.00	4,990	0.00	0
29	Financial Aid Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Cost Share	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,390	0.00	0
32	Carryforward						439,247						
33	Total Not in 12A	0.00	636,406	0.00	0	0.00	1,045,153	0.00	0	0.00	588,938	0.00	0
34	Grand total Exp. For Student Services	20.45	2,410,116	0.00	0	20.45	2,842,838	0.00	0	20.45	2,343,337	0.00	0

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Student Affairs												
5	Professional Salaries	5.00	258,825	0.00	0	5.00	258,825	0.00	0	5.00	258,549	0.00	0
6	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
7	Secretarial & Clerical Salaries	1.90	57,020	0.00	0	1.90	57,020	0.00	0	1.90	27,580	0.00	0
8	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,426	0.00	0
9	Other Salaries	1.00	15,258	0.00	0	1.00	15,258	0.00	0	1.00	11,978	0.00	0
10	Supplies & Expenses	0.00	20,106	0.00	0	0.00	20,106	0.00	0	0.00	-6,113	0.00	0
11	Travel	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	15,646	0.00	0
12	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
13	Computer Services	0.00	2,300	0.00	0	0.00	2,300	0.00	0	0.00	3,267	0.00	0
14	Telephone	0.00	3,600	0.00	0	0.00	3,600	0.00	0	0.00	4,144	0.00	0
15	Total:	7.90	363,109	0.00	0	7.90	363,109	0.00	0	7.90	344,477	0.00	0
16													
17	Financial Aid												
18	Professional Salaries	4.00	167,233	0.00	0	4.00	167,233	0.00	0	4.00	134,234	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
20	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	730	0.00	0
21	Technician Salaries	0.75	27,019	0.00	0	0.75	27,019	0.00	0	0.75	8,644	0.00	0
22	Other Salaries	0.25	1,872	0.00	0	0.25	1,872	0.00	0	0.25	10,429	0.00	0
23	Supplies & Expenses	0.00	7,682	0.00	0	0.00	7,682	0.00	0	0.00	-4,830	0.00	0
24	Travel	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	4,119	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
26	Computer Services	0.00	3,916	0.00	0	0.00	3,916	0.00	0	0.00	2,590	0.00	0
27	Telephone	0.00	2,643	0.00	0	0.00	2,643	0.00	0	0.00	2,116	0.00	0
28	Total:	5.00	215,365	0.00	0	5.00	215,365	0.00	0	5.00	158,032	0.00	0
29													
30	Admissions												
31	Professional Salaries	6.00	280,693	0.00	0	6.00	288,193	0.00	0	6.00	328,177	0.00	0
32	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
33	Secretarial & Clerical Salaries	4.00	112,029	0.00	0	4.00	116,029	0.00	0	4.00	41,325	0.00	0
34	Technician Salaries	0.03	609	0.00	0	0.03	609	0.00	0	0.03	8,980	0.00	0
35	Other Salaries	0.80	11,581	0.00	0	0.80	11,581	0.00	0	0.80	21,881	0.00	0
36	Supplies & Expenses	0.00	67,533	0.00	0	0.00	67,533	0.00	0	0.00	75,946	0.00	0
37	Travel	0.00	55,701	0.00	0	0.00	55,701	0.00	0	0.00	52,480	0.00	0
38	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
39	Computer Services	0.00	4,692	0.00	0	0.00	4,692	0.00	0	0.00	5,568	0.00	0
40	Telephone	0.00	10,900	0.00	0	0.00	10,900	0.00	0	0.00	11,498	0.00	0
41	NAMES	0.00	62,180	0.00	0	0.00	81,227	0.00	0	0.00	123,930	0.00	0
42	Orientation	0.00	23,128	0.00	0	0.00	23,128	0.00	0	0.00	47,628	0.00	0
43	Convocation	0.00	5,455			0.00	5,455			0.00	5,233		
44	Total:	10.83	634,501	0.00	0	10.83	665,048	0.00	0	10.83	722,646	0.00	0

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
45													
46	Communication & Marketing												
47	Professional Salaries	4.00	263,553	0.00	0	4.00	263,553	0.00	0	4.00	263,764	0.00	0
48	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
49	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
50	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
51	Other Salaries	0.05	897	0.00	0	0.05	897	0.00	0	0.05	3,972	0.00	0
52	Supplies and Expense	0.00	104,989	0.00	0	0.00	104,989	0.00	0	0.00	83,674	0.00	0
53	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,796	0.00	0
54	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
55	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,300	0.00	0
56	Telephone	0.00	1,790	0.00	0	0.00	1,790	0.00	0	0.00	2,055	0.00	0
57	Total:	4.05	371,229	0.00	0	4.05	371,229	0.00	0	4.05	361,561	0.00	0
58													
59	Reports & Publications												
60	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
62	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
63	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
64	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
65	Supplies and Expense	0.00	50,247	0.00	0	0.00	15,200	0.00	0	0.00	8,712	0.00	0
66	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,488	0.00	0
67	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
68	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
69	Total:	0.00	50,247	0.00	0	0.00	15,200	0.00	0	0.00	15,200	0.00	0
70													
71	Athletics												
72	Professional Salaries	2.00	106,372	0.00	0	2.00	106,372	0.00	0	2.00	99,358	0.00	0
73	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
74	Secretarial & Clerical Salaries	0.50	18,237	0.00	0	0.50	18,237	0.00	0	0.50	9,480	0.00	0
75	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,783	0.00	0
76	Other Salaries	1.00	16,088	0.00	0	1.00	16,088	0.00	0	1.00	26,098	0.00	0
77	Supplies and Expense	0.00	(5,038)	0.00	0	0.00	23,437	0.00	0	0.00	(3,272)	0.00	0
78	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	1,450	0.00	0
79	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
80	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
81	Telephone	0.00	3,100	0.00	0	0.00	3,100	0.00	0	0.00	2,586	0.00	0
82	Total:	3.50	139,259	0.00	0	3.50	167,734	0.00	0	3.50	152,483	0.00	0
83													
84	Summary												
85	Professional Salaries	21.00	1,076,676	0.00	0	21.00	1,084,176	0.00	0	21.00	1,084,082	0.00	0
86	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
87	Secretarial & Clerical Salaries	6.40	187,286	0.00	0	6.40	191,286	0.00	0	6.40	79,115	0.00	0
88	Technician Salaries	0.78	27,628	0.00	0	0.78	27,628	0.00	0	0.78	63,833	0.00	0
89	Other Salaries	3.10	45,696	0.00	0	3.10	45,696	0.00	0	3.10	74,358	0.00	0
90	Supplies & Expenses	0.00	336,282	0.00	0	0.00	348,757	0.00	0	0.00	330,908	0.00	0
91	Travel	0.00	67,201	0.00	0	0.00	67,201	0.00	0	0.00	86,979	0.00	0
92	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
93	Computer Services	0.00	10,908	0.00	0	0.00	10,908	0.00	0	0.00	12,725	0.00	0
94	Telephone	0.00	22,033	0.00	0	0.00	22,033	0.00	0	0.00	22,399	0.00	0
95	Grand Total:	31.28	1,773,710	0.00	0	31.28	1,797,685	0.00	0	31.28	1,754,399	0.00	0

Expenditures for Institutional Support

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Exec. Management-By Ind. Unit												
5	Presidents Office	4.84	607,263	0.00	0	4.84	607,263	0.00	0	4.15	651,732	0.00	0
6	Vice Pres. For Admin	6.00	639,129	0.00	0	6.00	639,129	0.00	0	6.00	587,940	0.00	0
7	Advancement	4.89	364,363	0.00	0	4.89	364,363	0.00	0	4.89	423,990	0.00	0
8	Budget & Analysis	3.50	207,262	0.00	0	3.50	207,262	0.00	0	3.50	197,739	0.00	0
9	Affirmative Action	1.00	83,587	0.00	0	1.00	83,587	0.00	0	1.00	87,587	0.00	0
10	V.P. Development	5.55	567,975	0.00	0	5.55	602,475	0.00	0	5.55	704,972	0.00	0
11	Total Executive Management	25.78	2,469,579	0.00	0	25.78	2,504,079	0.00	0	25.09	2,653,960	0.00	0
12													
13	Fiscal Oper. -By Ind. Unit												
14	Business Office	33.75	1,960,108	0.00	0	33.75	1,960,108	0.00	0	36.00	1,809,890	0.00	0
15	Purchasing	6.00	327,838	0.00	0	6.00	327,838	0.00	0	6.00	318,951	0.00	0
16	Business Process Analysis	1.00	100,250	0.00	0	1.00	100,250	0.00	0	1.00	94,771	0.00	0
17	Property Control	5.00	273,808	0.00	0	5.00	273,808	0.00	0	5.00	280,340	0.00	0
18	Total Fiscal Operations	45.75	2,662,004	0.00	0	45.75	2,662,004	0.00	0	48.00	2,503,952	0.00	0
19													
20	General Admin. Serv. -By Ind. Unit												
21	Human Resources	5.25	377,942	0.00	0	5.25	377,942	0.00	0	5.25	377,057	0.00	0
22	Total General Administration Services	5.25	377,942	0.00	0	5.25	377,942	0.00	0	5.25	377,057	0.00	0
23													
24	Logistical Serv.-By Ind Unit												
25	Post Office	4.75	139,850	0.00	0	4.75	139,850	0.00	0	4.75	109,524	0.00	0
26	Campus Police	24.00	798,976	0.00	0	24.00	798,976	0.00	0	24.00	783,860	0.00	0
27	Campus Planning	1.00	89,480	0.00	0	1.00	89,480	0.00	0	1.00	85,985	0.00	0
28	Emergency Planning	0.00	45,000	0.00	0	0.00	45,000	0.00	0	0.00	40,895	0.00	0
29	Total Logistical Services	29.75	1,073,306	0.00	0	29.75	1,073,306	0.00	0	29.75	1,020,264	0.00	0
30													

Expenditures for Institutional Support

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
31	Other Items Not Included In 13A's												
32	Receptions & Entertainment	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	61,613	0.00	0
33	Dues & Memberships	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	102,651	0.00	0
34	Legal Services	0.00	160,000	0.00	0	0.00	160,000	0.00	0	0.00	132,202	0.00	0
35	Board of Regents	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	37,391	0.00	0
36	Institute Support	0.00	150,000	0.00	0	0.00	135,300	0.00	0	0.00	27,684	0.00	0
37	Surety Bond	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	100	0.00	0
38	External Auditor	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00	107,605	0.00	0
39	Provision for Uncollected Accounts	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
40	Software Maintenance Reserve	0.00	175,000	0.00	0	0.00	175,000	0.00	0	0.00	31,130	0.00	0
41	Insurance (Except Property Ins.)	0.00	350,000	0.00	0	0.00	350,000	0.00	0	0.00	262,444	0.00	0
42	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,531	0.00	0
43	Employee Benefits	0.00	2,115,429	0.00	0	0.00	2,115,429	0.00	0	0.00	1,782,895	0.00	0
44	Computer	0.00	540,000	0.00	0	0.00	540,000	0.00	0	0.00	540,000	0.00	0
45	Wireless Network	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Carryforward						2,837,200				0		
47	Total Other Items Not in 13A's	0.00	3,841,429	0.00	0	0.00	6,663,929	0.00	0	0.00	3,130,246	0.00	0
48	Grand Total Gross Exp. For Inst. Support	106.53	10,424,260	0.00	0	106.53	13,281,260	0.00	0	108.09	9,685,479	0.00	0
49													
50	Less Inst. Support Charged to:												
51	Student Health Center	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
52	Auxiliaries	0.00	178,500	0.00	0	0.00	178,500	0.00	0	0.00	178,500	0.00	0
53	Research	0.00	850,000	0.00	0	0.00	850,000	0.00	0	0.00	850,000	0.00	0
54	Bureau of Mines	0.00	137,000	0.00	0	0.00	137,000	0.00	0	0.00	137,000	0.00	0
55	Home Land Security	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
56	ICASA	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
57	Cave & Karst	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
58	PRRC	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
59	EMRTC	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0
60	Bureau of Mines Insp	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0
61	Geophysical Research Center	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	0
62													
63	Total Charges	0.00	1,458,500	0.00	0	0.00	1,458,500	0.00	0	0.00	1,458,500	0.00	0
64	Net Exp. For Inst. Support in I & G	106.53	8,965,760	0.00	0	106.53	11,822,760	0.00	0	108.09	8,226,979	0.00	0

Expenditures for Institutional Support - Detail of Individual Units

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	President's Office												
5	Professional Salaries	3.59	489,267	0.00	0	3.59	489,267	0.00	0	2.90	532,072	0.00	0
6	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
7	Secretarial & Clerical Salaries	1.00	31,200	0.00	0	1.00	31,200	0.00	0	1.00	22,020	0.00	0
8	Technician Salaries	0.25	27,872	0.00	0	0.25	27,872	0.00	0	0.25	2,700	0.00	0
9	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0
10	Supplies and Expense	0.00	23,474	0.00	0	0.00	23,474	0.00	0	0.00	30,637	0.00	0
11	Travel	0.00	30,450	0.00	0	0.00	30,450	0.00	0	0.00	41,049	0.00	0
12	Telephone	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	6,166	0.00	0
13	Computer Services	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,088	0.00	0
14	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15													
16	Total:	4.84	607,263	0.00	0	4.84	607,263	0.00	0	4.15	651,732	0.00	0
17													
18	Vice Pres for Admin and Finance												
19	Professional Salaries	5.00	539,944	0.00	0	5.00	547,429	0.00	0	5.00	514,997	0.00	0
20	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
21	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
22	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
23	Other Salaries	1.00	20,800	0.00	0	1.00	20,800	0.00	0	1.00	18,301	0.00	0
24	Supplies and Expense	0.00	60,085	0.00	0	0.00	48,350	0.00	0	0.00	27,970	0.00	0
25	Travel	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	16,038	0.00	0
26	Telephone	0.00	3,800	0.00	0	0.00	6,050	0.00	0	0.00	6,242	0.00	0
27	Computer Services	0.00	2,500	0.00	0	0.00	4,500	0.00	0	0.00	4,392	0.00	0
28	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29													
30	Total:	6.00	639,129	0.00	0	6.00	639,129	0.00	0	6.00	587,940	0.00	0
31													
32	Advancement												
33	Professional Salaries	3.64	240,653	0.00	0	3.64	240,653	0.00	0	3.64	240,817	0.00	0
34	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Secretarial & Clerical Salaries	0.00	34,327	0.00	0	0.00	34,327	0.00	0	0.00	34,354	0.00	0
36	Technician Salaries	1.00	0	0.00	0	1.00	0	0.00	0	1.00		0.00	0
37	Other Salaries	0.25	8,066	0.00	0	0.25	8,066	0.00	0	0.25	7,316	0.00	0
38	Supplies and Expense	0.00	62,736	0.00	0	0.00	62,736	0.00	0	0.00	125,289	0.00	0
39	Travel	0.00	6,677	0.00	0	0.00	6,677	0.00	0	0.00	5,634	0.00	0
40	Telephone	0.00	3,600	0.00	0	0.00	3,600	0.00	0	0.00	4,478	0.00	0
41	Computer Services	0.00	8,304	0.00	0	0.00	8,304	0.00	0	0.00	6,102	0.00	0
42	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
43													
44	Total:	4.89	364,363	0.00	0	4.89	364,363	0.00	0	4.89	423,990	0.00	0

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
46	Business Office												
47	Professional Salaries	18.00	1,155,316	0.00	0	18.00	1,155,316	0.00	0	18.00	1,117,370	0.00	0
48	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
49	Secretarial & Clerical Salaries	5.00	194,594	0.00	0	5.00	194,594	0.00	0	7.00	100,087	0.00	0
50	Technician Salaries	9.00	335,885	0.00	0	9.00	335,885	0.00	0	9.00	288,247	0.00	0
51	Other Salaries	1.75	37,500	0.00	0	1.75	37,500	0.00	0	2.00	44,820	0.00	0
52	Supplies and Expense	0.00	192,133	0.00	0	0.00	192,133	0.00	0	0.00	196,783	0.00	0
53	Travel	0.00	12,600	0.00	0	0.00	12,600	0.00	0	0.00	15,820	0.00	0
54	Telephone	0.00	12,640	0.00	0	0.00	12,640	0.00	0	0.00	18,030	0.00	0
55	Computer Services	0.00	19,440	0.00	0	0.00	19,440	0.00	0	0.00	28,733	0.00	0
56	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
57													
58	Total:	33.75	1,960,108	0.00	0	33.75	1,960,108	0.00	0	36.00	1,809,890	0.00	0
59													
60	Human Resources												
61	Professional Salaries	3.25	273,250	0.00	0	3.25	273,250	0.00	0	3.25	269,206	0.00	0
62	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
63	Secretarial & Clerical Salaries	1.00	0	0.00	0	1.00	0	0.00	0	1.00		0.00	0
64	Technician Salaries	1.00	68,422	0.00	0	1.00	68,422	0.00	0	1.00	68,859	0.00	0
65	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
66	Supplies and Expense	0.00	23,870	0.00	0	0.00	23,870	0.00	0	0.00	26,925	0.00	0
67	Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	2,305	0.00	0
68	Telephone	0.00	4,400	0.00	0	0.00	4,400	0.00	0	0.00	3,443	0.00	0
69	Computer Services	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	6,319	0.00	0
70	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
71													
72	Total:	5.25	377,942	0.00	0	5.25	377,942	0.00	0	5.25	377,057	0.00	0
73													
74	Post Office												
75	Professional Salaries	1.00	30,722	0.00	0	1.00	30,722	0.00	0	1.00	30,746	0.00	0
76	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
77	Secretarial & Clerical Salaries	2.75	52,317	0.00	0	2.75	52,317	0.00	0	2.75	37,965	0.00	0
78	Technician Salaries	1.00	25,311	0.00	0	1.00	25,311	0.00	0	1.00	25,337	0.00	0
79	Other Salaries	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00		0.00	0
80	Supplies and Expense	0.00	21,550	0.00	0	0.00	21,550	0.00	0	0.00	14,308	0.00	0
81	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00		0.00	0
82	Telephone	0.00	1,450	0.00	0	0.00	1,450	0.00	0	0.00	1,168	0.00	0
83	Computer Services	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00		0.00	0
84	Equipment	0.00	0	0.00		0.00	0	0.00		0.00	0	0.00	
85													
86	Total:	4.75	139,850	0.00	0	4.75	139,850	0.00	0	4.75	109,524	0.00	0

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
87													
88	Emergency Planning												
89	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
90	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
91	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
92	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
93	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
94	Supplies and Expense	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00	27,009	0.00	0
95	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
96	Telephone	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,039	0.00	0
97	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,847	0.00	0
98	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
99													
100	Total:	0.00	45,000	0.00	0	0.00	45,000	0.00	0	0.00	40,895	0.00	0
101													
102	VP Student & University Relations												
103	Professional Salaries	5.05	521,294	0.00	0	5.05	521,294	0.00	0	5.05	510,420	0.00	0
104	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
105	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
106	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
107	Other Salaries	0.50	12,000	0.00	0	0.50	12,000	0.00	0	0.50	20,818	0.00	0
108	Supplies and Expense	0.00	26,781	0.00	0	0.00	56,281	0.00	0	0.00	161,733	0.00	0
109	Travel	0.00	5,000	0.00	0	0.00	10,000	0.00	0	0.00	6,002	0.00	0
110	Telephone	0.00	1,700	0.00	0	0.00	1,700	0.00	0	0.00	4,595	0.00	0
111	Computer Services	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	1,404	0.00	0
112	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
113													
114	Total:	5.55	567,975	0.00	0	5.55	602,475	0.00	0	5.55	704,972	0.00	0
115													
116	Campus Police												
117	Professional Salaries	1.00	79,201	0.00	0	1.00	79,201	0.00	0	1.00	109,439	0.00	0
118	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
119	Secretarial & Clerical Salaries	1.00	27,454	0.00	0	1.00	27,454	0.00	0	1.00	27,487	0.00	0
120	Technician Salaries	21.50	667,481	0.00	0	21.50	667,481	0.00	0	21.50	532,075	0.00	0
121	Other Salaries	0.50	5,720	0.00	0	0.50	5,720	0.00	0	0.50	5,063	0.00	0
122	Supplies and Expense	0.00	14,300	0.00	0	0.00	14,300	0.00	0	0.00	99,729	0.00	0
123	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	1,020	0.00	0
124	Telephone	0.00	2,820	0.00	0	0.00	2,820	0.00	0	0.00	8,879	0.00	0
125	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	168	0.00	0
126	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
127													
128	Total:	24.00	798,976	0.00	0	24.00	798,976	0.00	0	24.00	783,860	0.00	0

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
129													
130	Affirmative Action												
131	Professional Salaries	1.00	73,817	0.00	0	1.00	73,817	0.00	0	1.00	73,874	0.00	0
132	Graduate Assistant Salaries	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
133	Secretarial & Clerical Salaries	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
134	Technician Salaries	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
135	Other Salaries	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
136	Supplies and Expense	0.00	3,820	0.00	0	0.00	3,820	0.00	0	0.00	2,656	0.00	0
137	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	10,420	0.00	0
138	Telephone	0.00	1,750	0.00	0	0.00	1,750	0.00	0	0.00	637	0.00	0
139	Computer Services	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00		0.00	0
140	Equipment	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00		0.00	0
141													
142	Total:	1.00	83,587	0.00	0	1.00	83,587	0.00	0	1.00	87,587	0.00	0
143													
144	Budget & Analysis												
145	Professional Salaries	2.00	141,287	0.00	0	2.00	141,287	0.00	0	2.00	145,243	0.00	0
146	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
147	Secretarial & Clerical Salaries	1.00	38,825	0.00	0	1.00	38,825	0.00	0	1.00		0.00	0
148	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,864	0.00	0
149	Other Salaries	0.50	10,400	0.00	0	0.50	10,400	0.00	0	0.50	4,924	0.00	0
150	Supplies and Expense	0.00	7,500	0.00	0	0.00	7,500	0.00	0	0.00	2,884	0.00	0
151	Travel	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	89	0.00	0
152	Telephone	0.00	2,250	0.00	0	0.00	2,250	0.00	0	0.00	2,122	0.00	0
153	Computer Services	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,613	0.00	0
154	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
155													
156	Total:	3.50	207,262	0.00	0	3.50	207,262	0.00	0	3.50	197,739	0.00	0
157													
158	Purchasing												
159	Professional Salaries	3.00	208,833	0.00	0	3.00	208,833	0.00	0	3.00	208,994	0.00	0
160	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
161	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
162	Technician Salaries	3.00	99,609	0.00	0	3.00	99,609	0.00	0	3.00	100,259	0.00	0
163	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
164	Supplies and Expense	0.00	10,896	0.00	0	0.00	10,896	0.00	0	0.00	4,266	0.00	0
165	Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00		0.00	0
166	Telephone	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,212	0.00	0
167	Computer Services	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	2,220	0.00	0
168	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
169													
170	Total:	6.00	327,838	0.00	0	6.00	327,838	0.00	0	6.00	318,951	0.00	0

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
171													
172	Business Processes												
173	Professional Salaries	1.00	94,350	0.00	0	1.00	94,350	0.00	0	1.00	94,423	0.00	0
174	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
175	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
176	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
177	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
178	Supplies and Expense	0.00	600	0.00	0	0.00	600	0.00	0	0.00	0	0.00	0
179	Travel	0.00	1,800	0.00	0	0.00	1,800	0.00	0	0.00	0	0.00	0
180	Telephone	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	348	0.00	0
181	Computer Services	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
182	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
183													
184	Total:	1.00	100,250	0.00	0	1.00	100,250	0.00	0	1.00	94,771	0.00	0
185													
186	Campus Planning												
187	Professional Salaries	1.00	84,480	0.00	0	1.00	84,480	0.00	0	1.00	84,545	0.00	0
188	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
189	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
190	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
191	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
192	Supplies and Expense	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,235	0.00	0
193	Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	205	0.00	0
194	Telephone	0.00	500	0.00	0	0.00	500	0.00	0	0.00		0.00	0
195	Computer Services	0.00	500	0.00	0	0.00	500	0.00	0	0.00		0.00	0
196	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
197													
198	Total:	1.00	89,480	0.00	0	1.00	89,480	0.00	0	1.00	85,985	0.00	0
199													
200	Property Control												
201	Professional Salaries	2.00	142,388	0.00	0	2.00	142,388	0.00	0	2.00	142,498	0.00	0
202	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
203	Secretarial & Clerical Salaries	2.00	49,433	0.00	0	2.00	49,433	0.00	0	2.00	18,364	0.00	0
204	Technician Salaries	1.00	35,303	0.00	0	1.00	35,303	0.00	0	1.00	58,821	0.00	0
205	Other Salaries	0.00	5,764	0.00	0	0.00	5,764	0.00	0	0.00	15,872	0.00	0
206	Supplies and Expense	0.00	38,420	0.00	0	0.00	38,420	0.00	0	0.00	37,990	0.00	0
207	Travel	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	991	0.00	0
208	Telephone	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	2,381	0.00	0
209	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,423	0.00	0
210	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
211													
212	Total:	5.00	273,808	0.00	0	5.00	273,808	0.00	0	5.00	280,340	0.00	0
213													

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
214													
215	Summary												
216	Professional Salaries	50.53	4,074,802	0.00	0	50.53	4,082,287	0.00	0	49.84	4,074,644	0.00	0
217	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
218	Secretarial & Clerical Salaries	13.75	428,150	0.00	0	13.75	428,150	0.00	0	15.75	240,277	0.00	0
219	Technician Salaries	37.75	1,259,883	0.00	0	37.75	1,259,883	0.00	0	37.75	1,115,162	0.00	0
220	Other Salaries	4.50	105,250	0.00	0	4.50	105,250	0.00	0	4.75	132,114	0.00	0
221	Supplies and Expense	0.00	522,165	0.00	0	0.00	539,930	0.00	0	0.00	759,414	0.00	0
222	Travel	0.00	88,527	0.00	0	0.00	93,527	0.00	0	0.00	99,573	0.00	0
223	Telephone	0.00	53,910	0.00	0	0.00	56,160	0.00	0	0.00	71,740	0.00	0
224	Computer Services	0.00	49,144	0.00	0	0.00	51,144	0.00	0	0.00	62,309	0.00	0
225	Equipment	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
227	Total:	106.53	6,582,831	0.00	0	106.53	6,617,331	0.00	0	108.09	6,555,233	0.00	0

Expenditures for Operations and Maintenance of Plant

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	O & M Administration	15.75	1,032,483	0.00	0	15.75	1,032,483	0.00	0	16.10	971,695	0.00	0
5	Janitors	37.11	1,088,086	0.00	0	37.11	1,088,086	0.00	0	37.11	955,007	0.00	0
6	Grounds Maintenance	22.92	938,758	0.00	0	22.92	938,758	0.00	0	22.92	796,159	0.00	0
7	Building & Utilities	37.00	2,173,510	0.00	0	37.00	2,173,510	0.00	0	37.40	2,356,531	0.00	0
8	Auto & Truck	3.00	126,227	0.00	0	3.00	126,227	0.00	0	3.00	102,429	0.00	0
9	Total Exhibit 14A	115.78	5,359,064	0.00	0	115.78	5,359,064	0.00	0	116.53	5,181,821	0.00	0
10	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Employee Benefits	0.00	1,346,229	0.00	0	0.00	1,346,229	0.00	0	0.00	1,115,055	0.00	0
12	Budget Reduction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,912	0.00	0
14	Carryforward												
15	Utilities				0				0				0
16	Supplies and Expense Recovery	0.00	(335,400)	0.00	0	0.00	(335,400)	0.00	0	0.00	(277,809)	0.00	0
17	Electricity	0.00	2,476,126	0.00	0	0.00	2,476,126	0.00	0	0.00	3,099,883	0.00	0
18	Water/Sewer/Garbage	0.00	253,400	0.00	0	0.00	253,400	0.00	0	0.00	616,607	0.00	0
19	Fuel	0.00	625,000	0.00	0	0.00	625,000	0.00	0	0.00	1,005,178	0.00	0
20	Property Insurance	0.00	400,000	0.00		0.00	400,000	0.00		0.00	326,751	0.00	
21	Total Not in 14 A's	0.00	4,765,355	0.00	0	0.00	4,765,355	0.00	0	0.00	5,893,577	0.00	0
22	Total Gross Exp. O & M of Plant	115.78	10,124,419	0.00	0	115.78	10,124,419	0.00	0	116.53	11,075,398	0.00	0
23													
24	Less Oper & Maintenance												
25	Auxiliaries	0.00	1,621,700	0.00	0	0.00	1,621,700	0.00	0	0.00	1,621,700	0.00	0
26	GRC/Cave & Karst/Home Sec/Icasa/EMRTC	0.00	166,000	0.00	0	0.00	166,000	0.00	0	0.00	166,000	0.00	0
27	Research/PRRC/AOC	0.00	750,000	0.00	0	0.00	750,000	0.00	0	0.00	750,000	0.00	0
28	Independent Operations	0.00	212,000	0.00	0	0.00	212,000	0.00	0	0.00	212,000	0.00	0
29	Plant Funds Applied Charges	0.00	1,110,000	0.00	0	0.00	1,110,000	0.00	0	0.00	919,844	0.00	0
30	Total Charges	0.00	3,859,700	0.00	0	0.00	3,859,700	0.00	0	0.00	3,669,544	0.00	0
31	Net Exp. For O & M of Plant in I & G Exh. 2	115.78	6,264,719	0.00	0	115.78	6,264,719	0.00	0	116.53	7,405,854	0.00	0

Expenditures for Operations and Maintenance of Plant - Detail of Individual Units

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	O & M Administration												
5	Professional Salaries	8.25	590,975	0.00	0	8.25	590,975	0.00	0	7.25	434,636	0.00	0
6	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
7	Secretarial & Clerical Salaries	5.00	162,896	0.00	0	5.00	162,896	0.00	0	4.00	102,858	0.00	0
8	Technician Salaries	2.00	52,170	0.00	0	2.00	52,170	0.00	0	4.35	128,730	0.00	0
9	Other Salaries	0.50	7,800	0.00	0	0.50	7,800	0.00	0	0.50	10,422	0.00	0
10	Supplies & Expenses	0.00	169,950	0.00	0	0.00	169,950	0.00	0	0.00	218,660	0.00	0
11	Travel	0.00	19,150	0.00	0	0.00	19,150	0.00	0	0.00	6,625	0.00	0
12	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Computer Services	0.00	14,742	0.00	0	0.00	14,742	0.00	0	0.00	50,569	0.00	0
14	Telephone	0.00	14,800	0.00	0	0.00	14,800	0.00	0	0.00	19,195	0.00	0
15	Total:	15.75	1,032,483	0.00	0	15.75	1,032,483	0.00	0	16.10	971,695	0.00	0
16													
17	Custodians												
18	Professional Salaries	1.00	37,319	0.00	0	1.00	37,319	0.00	0	1.00	36,989	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Technician Salaries	35.36	766,437	0.00	0	35.36	766,437	0.00	0	35.36	716,586	0.00	0
22	Other Salaries	0.75	11,700	0.00	0	0.75	11,700	0.00	0	0.75	-3,921	0.00	0
23	Supplies & Expenses	0.00	266,810	0.00	0	0.00	266,810	0.00	0	0.00	200,715	0.00	0
24	Travel	0.00	3,200	0.00	0	0.00	3,200	0.00	0	0.00	246	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
26	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	792	0.00	0
27	Telephone	0.00	2,620	0.00	0	0.00	2,620	0.00	0	0.00	3,600	0.00	0
28	Total:	37.11	1,088,086	0.00	0	37.11	1,088,086	0.00	0	37.11	955,007	0.00	0
29													
30	Grounds Maintenance												
31	Professional Salaries	3.00	142,034	0.00	0	3.00	142,034	0.00	0	3.00	141,125	0.00	0
32	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Technician Salaries	19.67	440,526	0.00	0	19.67	440,526	0.00	0	19.67	368,522	0.00	0
35	Other Salaries	0.25	3,900	0.00	0	0.25	3,900	0.00	0	0.25	11,276	0.00	0
36	Supplies & Expenses	0.00	319,018	0.00	0	0.00	319,018	0.00	0	0.00	255,922	0.00	0
37	Travel	0.00	26,100	0.00	0	0.00	26,100	0.00	0	0.00	4,120	0.00	0
38	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,910	0.00	0
39	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,584	0.00	0
40	Telephone	0.00	7,180	0.00	0	0.00	7,180	0.00	0	0.00	7,700	0.00	0
41	Total:	22.92	938,758	0.00	0	22.92	938,758	0.00	0	22.92	796,159	0.00	0
42													

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
43	Building & Utilities												
44	Professional Salaries	13.00	441,161	0.00	0	13.00	441,161	0.00	0	13.00	260,305	0.00	0
45	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
47	Technician Salaries	24.00	635,000	0.00	0	24.00	635,000	0.00	0	24.40	714,568	0.00	0
48	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,872	0.00	0
49	Supplies & Expenses	0.00	1,041,054	0.00	0	0.00	1,041,054	0.00	0	0.00	1,330,853	0.00	0
50	Travel	0.00	42,400	0.00	0	0.00	42,400	0.00	0	0.00	17,015	0.00	0
51	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,000	0.00	0
52	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,570	0.00	0
53	Telephone	0.00	13,895	0.00	0	0.00	13,895	0.00	0	0.00	12,348	0.00	0
54	Total:	37.00	2,173,510	0.00	0	37.00	2,173,510	0.00	0	37.40	2,356,531	0.00	0
55													
56	Auto & Truck												
57	Professional Salaries	1.00	48,763	0.00	0	1.00	48,763	0.00	0	1.00	48,976	0.00	0
58	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
59	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
60	Technician Salaries	2.00	52,764	0.00	0	2.00	52,764	0.00	0	2.00	27,292	0.00	0
61	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
62	Supplies & Expenses	0.00	21,850	0.00	0	0.00	21,850	0.00	0	0.00	24,671	0.00	0
63	Travel	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	163	0.00	0
64	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
65	Computer Services	0.00	200	0.00	0	0.00	200	0.00	0	0.00	168	0.00	0
66	Telephone	0.00	1,450	0.00	0	0.00	1,450	0.00	0	0.00	1,159	0.00	0
67	Total:	3.00	126,227	0.00	0	3.00	126,227	0.00	0	3.00	102,429	0.00	0
68													
69	Summary												
70	Professional Salaries	26.25	1,260,252	0.00	0	26.25	1,260,252	0.00	0	25.25	922,031	0.00	0
71	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
72	Secretarial & Clerical Salaries	5.00	162,896	0.00	0	5.00	162,896	0.00	0	4.00	102,858	0.00	0
73	Technician Salaries	83.03	1,946,897	0.00	0	83.03	1,946,897	0.00	0	85.78	1,955,698	0.00	0
74	Other Salaries	1.50	23,400	0.00	0	1.50	23,400	0.00	0	1.50	19,649	0.00	0
75	Supplies & Expenses	0.00	1,818,682	0.00	0	0.00	1,818,682	0.00	0	0.00	2,030,821	0.00	0
76	Travel	0.00	92,050	0.00	0	0.00	92,050	0.00	0	0.00	28,169	0.00	0
77	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,910	0.00	0
78	Computer Services	0.00	14,942	0.00	0	0.00	14,942	0.00	0	0.00	65,683	0.00	0
79	Telephone	0.00	39,945	0.00	0	0.00	39,945	0.00	0	0.00	44,002	0.00	0
80	Total:	115.78	5,359,064	0.00	0	115.78	5,359,064	0.00	0	116.53	5,181,821	0.00	0

Summary of Student Social and Cultural Development Activities

	102XXX	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Student Social and Cultural	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	420,000	0.00	0	0.00	420,000	0.00	0	0.00	422,568	0.00	0
6	Fees Charged Participants	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	13,387	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	11,000	0.00	0	0.00	11,000	0.00	0	0.00	49,670	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,671	0.00	0
12	Total Revenue:	0.00	456,000	0.00	0	0.00	456,000	0.00	0	0.00	538,296	0.00	0
13	Beginning Balance	0.00	0	0.00	0	0.00	665,131	0.00	0	0.00	665,131	0.00	0
14	Total Available:	0.00	456,000	0.00	0	0.00	1,121,131	0.00	0	0.00	1,203,427	0.00	0
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,300	0.00	0
18	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75	0.00	0
19	Secretary & Clerical Salaries	0.60	20,897	0.00	0	0.60	20,897	0.00	0	0.60	29,340	0.00	0
20	Technician Salaries	0.50	9,887	0.00	0	0.50	9,887	0.00	0	0.50	11,008	0.00	0
21	Other Salaries	1.00	22,000	0.00	0	1.00	22,000	0.00	0	1.00	104,767	0.00	0
22	Supplies & Expenses	0.00	541,716	0.00	0	0.00	1,206,227	0.00	0	0.00	593,930	0.00	0
23	Travel	0.00	54,000	0.00	0	0.00	60,950	0.00	0	0.00	141,848	0.00	0
24	Equipment	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
25	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Institutional Support	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
27	Employee benefits	0.00	15,500	0.00	0	0.00	15,500	0.00	0	0.00	16,688	0.00	0
28	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Total Expenditures:	2.10	674,000	0.00	0	2.10	1,345,461	0.00	0	2.10	910,956	0.00	0
31													
32													
33	Transfer From I&G	0.00	290,000	0.00	0	0.00	298,750	0.00	0	0.00	298,750	0.00	0
34	Transfer (To) I&G	0.00	0	0.00	0	0.00	(2,420)	0.00	0	0.00	(2,420)	0.00	0
35	Transfer from Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	470,748	0.00	0
36	Transfer (To) Other	0.00	(72,000)	0.00	0	0.00	(72,000)	0.00	0	0.00	(537,214)	0.00	0
37	Ending Balance	2.10	0	0.00	0	2.10	0	0.00	0	2.10	522,335	0.00	0
				0.00									

Summary of Student Social and Cultural Development Activities - Detail of Student Government

	102000,102400,102500	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	325,000	0.00	0	0.00	325,000	0.00	0	0.00	337,704	0.00	0
6	Fees Charged Participents	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	47,691	0.00	0
12	Total Revenue:	0.00	325,000	0.00	0	0.00	325,000	0.00	0	0.00	385,395	0.00	0
13	Beginning Balance	0.00	0	0.00	0	0.00	378,902	0.00	0	0.00	378,902	0.00	0
14	Total Available:	0.00	325,000	0.00	0	0.00	703,902	0.00	0	0.00	764,297	0.00	0
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300	0.00	0
18	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75	0.00	0
19	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	82,622	0.00	0
22	Supplies & Expenses	0.00	227,000	0.00	0	0.00	605,282	0.00	0	0.00	176,725	0.00	0
23	Travel	0.00	51,000	0.00	0	0.00	57,950	0.00	0	0.00	108,950	0.00	0
24	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	395	0.00	0
28	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Total Expenditures:	0.00	278,000	0.00	0	0.00	663,232	0.00	0	0.00	369,067	0.00	0
31													
32													
33	Transfer From I&G	0.00	0	0.00	0	0.00	8,750	0.00	0	0.00	8,750	0.00	0
34	Transfer (To) I&G	0.00	0	0.00	0	0.00	(2,420)	0.00	0	0.00	(2,420)	0.00	0
35	Transfer from Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	379,002	0.00	0
36	Transfer (To) Other	0.00	(47,000)	0.00	0	0.00	(47,000)	0.00	0	0.00	(458,678)	0.00	0
37	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	321,884	0.00	0

Summary of Student Social and Cultural Development Activities - Detail of Sports Activity

	102600	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	95,000	0.00	0	0.00	95,000	0.00	0	0.00	82,792	0.00	0
6	Fees Charged Participents	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	13,387	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	11,000	0.00	0	0.00	11,000	0.00	0	0.00	49,670	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,855	0.00	0
12	Total Revenue:	0.00	131,000	0.00	0	0.00	131,000	0.00	0	0.00	150,704	0.00	0
13	Beginning Balance	0.00	0	0.00	0	0.00	52,742	0.00	0	0.00	52,742	0.00	0
14	Total Available:	0.00	131,000	0.00	0	0.00	183,742	0.00	0	0.00	203,446	0.00	0
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,000	0.00	0
18	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Secretary & Clerical Salaries	0.50	18,137	0.00	0	0.50	18,137	0.00	0	0.50	26,579	0.00	0
20	Technician Salaries	0.50	9,887	0.00	0	0.50	9,887	0.00	0	0.50	11,008	0.00	0
21	Other Salaries	1.00	22,000	0.00	0	1.00	22,000	0.00	0	1.00	22,145	0.00	0
22	Supplies & Expenses	0.00	33,476	0.00	0	0.00	86,218	0.00	0	0.00	60,790	0.00	0
23	Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	32,898	0.00	0
24	Equipment	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
25	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	14,500	0.00	0	0.00	14,500	0.00	0	0.00	15,532	0.00	0
28	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Total Expenditures:	2.00	106,000	0.00	0	2.00	158,742	0.00	0	2.00	176,952	0.00	0
31													
32													
33	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Transfer from Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	91,746	0.00	0
36	Transfer (To) Other	0.00	(25,000)	0.00	0	0.00	(25,000)	0.00	0	0.00	(78,536)	0.00	0
37	Ending Balance	2.00	0	0.00	0	2.00	0	0.00	0	2.00	39,704	0.00	0

Summary of Student Social and Cultural Development Activities - Detail of Student Health Center

	102700	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,072	0.00	0
6	Fees Charged Participents	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125	0.00	0
12	Total Revenue:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,197	0.00	0
13	Beginning Balance	0.00	0	0.00	0	0.00	233,487	0.00	0	0.00	233,487	0.00	0
14	Total Available:	0.00	0	0.00	0	0.00	233,487	0.00	0	0.00	235,684	0.00	0
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Secretary & Clerical Salaries	0.10	2,760	0.00	0	0.10	2,760	0.00	0	0.10	2,761	0.00	0
20	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Supplies & Expenses	0.00	281,240	0.00	0	0.00	514,727	0.00	0	0.00	356,415	0.00	0
23	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Institutional Support	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
27	Employee benefits	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	761	0.00	0
28	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Total Expenditures:	0.10	290,000	0.00	0	0.10	523,487	0.00	0	0.10	364,937	0.00	0
31													
32													
33	Transfer From I&G	0.00	290,000	0.00	0	0.00	290,000	0.00	0	0.00	290,000	0.00	0
34	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Transfer from Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Ending Balance	0.10	0	0.00	0	0.10	0	0.00	0	0.10	160,747	0.00	0

Summary of Research

	103XXX Research	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	5,671,500	0.00	0	0.00	5,828,500	0.00	0	0.00	5,426,500	0.00	0
8	TERA Fixed Fee	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	521,677	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	41,800,000	0.00	0	0.00	42,290,229	0.00	0	0.00	41,507,574
10	Government Grants & Contracts - State	0.00	0	0.00	3,850,000	0.00	0	0.00	3,850,000	0.00	0	0.00	1,611,439
11	Private Gifts, Grants & Contracts	0.00	0	0.00	10,246,000	0.00	0	0.00	10,246,000	0.00	0	0.00	8,652,223
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	40,000	0.00	5,346,171	0.00	40,000	0.00	5,346,171	0.00	0	0.00	4,549,255
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	70,003	0.00	3,360,478
15	Tuition Waiver Income	0.00	0	0.00	112,500	0.00	0	0.00	112,500	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	6,211,500	0.00	61,354,671	0.00	6,368,500	0.00	61,844,900	0.00	6,018,180	0.00	59,680,969
18	Beginning Balance	0.00	0	0.00	0	0.00	7,658,557	0.00	(47,968)	0.00	7,658,557	0.00	(47,968)
19	Total Available:	0.00	6,211,500	0.00	61,354,671	0.00	14,027,057	0.00	61,796,932	0.00	13,676,737	0.00	59,633,001
20	Expenditures												
21	Faculty Salaries	11.27	1,007,286	0.00	519,000	11.27	861,275	0.00	519,000	8.32	804,914	0.00	1,353,819
22	Professional Salaries	24.35	3,024,450	311.80	15,249,315	24.35	3,160,461	311.80	15,249,315	27.57	2,700,520	311.80	8,841,895
23	Graduate Assistant Salaries	6.50	61,200	87.50	2,000,000	6.50	61,200	87.50	2,000,000	6.50	170,039	87.50	1,615,646
24	Secretary & Clerical Salaries	2.17	91,118	33.00	875,000	2.17	91,118	33.00	875,000	1.34	86,243	33.00	139,250
25	Technician Salaries	4.36	216,839	141.00	8,381,805	4.36	216,839	141.00	8,381,805	2.26	70,133	141.00	2,418,896
26	Other Salaries	4.93	152,056	76.90	4,012,500	4.93	107,056	76.90	4,012,500	4.18	170,691	76.90	1,285,060
27	Supplies & Expenses	0.00	1,254,722	0.00	8,259,966	0.00	9,080,279	0.00	8,702,227	0.00	1,198,562	0.00	17,602,580
28	Travel	0.00	260,363	0.00	5,473,235	0.00	260,363	0.00	5,473,235	0.00	555,293	0.00	8,447,696
29	Equipment	0.00	50,000	0.00	2,975,000	0.00	50,000	0.00	2,975,000	0.00	9,172	0.00	3,447,899
30	Computer Services	0.00	34,000	0.00	298,000	0.00	34,000	0.00	298,000	0.00	4,380	0.00	97,901
31	Physical Plant Charges	0.00	611,000	0.00	0	0.00	611,000	0.00	0	0.00	616,000	0.00	0
32	Institutional Support	0.00	1,126,000	0.00	0	0.00	1,126,000	0.00	0	0.00	1,126,000	0.00	0
33	Periodicals	0.00	5,000	0.00	100,000	0.00	5,000	0.00	100,000	0.00	0	0.00	0
34	Utilities	0.00	20,196	0.00	750,000	0.00	20,196	0.00	750,000	0.00	16,647	0.00	0
35	Employee benefits	0.00	1,926,864	0.00	5,112,250	0.00	1,926,864	0.00	5,112,250	0.00	1,411,249	0.00	6,163,897
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	7,148,600	0.00	0	0.00	7,148,600	0.00	0	0.00	8,413,597
39	Fixed Fees	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00	470,592
40	Total Expenditures:	53.58	9,841,094	650.20	61,354,671	53.58	17,611,651	650.20	61,796,932	50.17	8,939,843	650.20	60,298,728
41													
42	Transfer From I&G	0.00	4,933,694	0.00	0	0.00	4,933,694	0.00	0	0.00	4,933,694	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	(45,000)	0.00	0	0.00	(45,000)	0.00	0
44	Transfer From Other	0.00	413,682	0.00	0	0.00	413,682	0.00	0	0.00	4,310,244	0.00	2,946,350
45	Transfer (To) Other	0.00	(1,717,782)	0.00	0	0.00	(1,717,782)	0.00	0	0.00	(6,214,335)	0.00	(3,660,287)
46	Ending Balance	53.58	0	650.20	0	53.58	0	650.20	0	50.17	7,721,498	650.20	(1,379,664)

	Funds: 103110 thru 103139	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	Organization: 44000	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Program: 16000	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	1,088,700	0.00	0	0.00	1,088,700	0.00	0	0.00	1,088,700	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	0
10	Government Grants & Contracts - State	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00	0
11	Private Gifts, Grants & Contracts	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	0
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	1,088,700	0.00	800,000	0.00	1,088,700	0.00	800,000	0.00	1,088,700	0.00	0
18	Beginning Balance	0.00	0	0.00	0	0.00	253,933	0.00	0	0.00	253,933	0.00	0
19	Total Available:	0.00	1,088,700	0.00	800,000	0.00	1,342,633	0.00	800,000	0.00	1,342,633	0.00	0
20	Expenditures												
21	Faculty Salaries	8.22	655,775	0.00	0	8.22	655,775	0.00	0	7.72	599,970	0.00	0
22	Professional Salaries	0.00	0	50.00	310,000	0.00	0	50.00	310,000	1.25	3,403	50.00	0
23	Graduate Assistant Salaries	0.00	0	20.00	0	0.00	0	20.00	0	0.00	4,794	20.00	0
24	Secretary & Clerical Salaries	0.10	3,248	25.00	0	0.10	3,248	25.00	0	0.27	12,087	25.00	0
25	Technician Salaries	0.00	0	8.00	0	0.00	0	8.00	0	0.00	0	8.00	0
26	Other Salaries	0.00	0	0.90	0	0.00	0	0.90	0	0.00	0	0.90	0
27	Supplies & Expenses	0.00	186,312	0.00	180,000	0.00	440,245	0.00	180,000	0.00	20,827	0.00	0
28	Travel	0.00	0	0.00	85,000	0.00	0	0.00	85,000	0.00	1,784	0.00	0
29	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,500	0.00	
30	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Physical Plant Charges	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	0
32	Institutional Support	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Employee benefits	0.00	244,799	0.00	125,000	0.00	244,799	0.00	125,000	0.00	194,605	0.00	0
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	0
39	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Total Expenditures:	8.32	1,102,134	103.90	800,000	8.32	1,356,067	103.90	800,000	9.24	852,970	103.90	0
41													
42	Transfer From I&G	0.00	13,434	0.00	0	0.00	13,434	0.00	0	0.00	13,434	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	777,114	0.00	0
45	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(808,876)	0.00	0
46	Ending Balance	8.32	0	103.90	0	8.32	0	103.90	0	9.24	471,335	103.90	0

	103000-103050	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	103140, 103241-103509	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	6,500,000	0.00	0	0.00	6,990,229	0.00	0	0.00	10,825,671
10	Government Grants & Contracts - State	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	113,880
11	Private Gifts, Grants & Contracts	0.00	0	0.00	4,500,000	0.00	0	0.00	4,500,000	0.00	0	0.00	4,178,645
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	40,000	0.00	0	0.00	40,000	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	69,003	0.00	485,415
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	40,000	0.00	11,500,000	0.00	40,000	0.00	11,990,229	0.00	69,003	0.00	15,603,611
18	Beginning Balance	0.00	0	0.00	0	0.00	2,159,172	0.00	0	0.00	2,159,172	0.00	0
19	Total Available:	0.00	40,000	0.00	11,500,000	0.00	2,199,172	0.00	11,990,229	0.00	2,228,175	0.00	15,603,611
20	Expenditures												
21	Faculty Salaries	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	167,378	0.00	117,786
22	Professional Salaries	3.98	1,011,076	10.80	3,500,000	3.98	1,011,076	10.80	3,500,000	3.98	924,392	10.80	3,671,009
23	Graduate Assistant Salaries	6.00	30,000	0.00	100,000	6.00	30,000	0.00	100,000	6.00	10,351	0.00	98,865
24	Secretary & Clerical Salaries	0.07	35,000	0.00	50,000	0.07	35,000	0.00	50,000	0.07	43,709	0.00	30,210
25	Technician Salaries	1.66	75,000	0.00	250,000	1.66	75,000	0.00	250,000	1.66	26,548	0.00	350,897
26	Other Salaries	0.93	50,000	0.00	450,000	0.93	5,000	0.00	450,000	0.93	47,923	0.00	266,104
27	Supplies & Expenses	0.00	550,000	0.00	1,500,000	0.00	2,709,172	0.00	1,942,261	0.00	631,613	0.00	3,192,429
28	Travel	0.00	100,000	0.00	50,000	0.00	100,000	0.00	50,000	0.00	194,713	0.00	379,507
29	Equipment	0.00	50,000	0.00	450,000	0.00	50,000	0.00	450,000	0.00	300	0.00	2,847,066
30	Computer Services	0.00	30,000	0.00	50,000	0.00	30,000	0.00	50,000	0.00	0	0.00	9,086
31	Physical Plant Charges	0.00	350,000	0.00	0	0.00	350,000	0.00	0	0.00	350,000	0.00	0
32	Institutional Support	0.00	850,000	0.00	0	0.00	850,000	0.00	0	0.00	850,000	0.00	0
33	Periodicals	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Employee benefits	0.00	448,682	0.00	2,000,000	0.00	448,682	0.00	2,000,000	0.00	356,808	0.00	2,273,643
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	2,381,100
39	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Total Expenditures:	12.64	3,729,758	10.80	11,500,000	12.64	5,843,930	10.80	11,942,261	12.64	3,603,735	10.80	15,617,702
41													
42	Transfer From I&G	0.00	4,879,076	0.00	0	0.00	4,879,076	0.00	0	0.00	4,879,076	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	(45,000)	0.00	0	0.00	(45,000)	0.00	0
44	Transfer From Other	0.00	113,682	0.00	0	0.00	113,682	0.00	0	0.00	1,417,191	0.00	14,091
45	Transfer (To) Other	0.00	(1,303,000)	0.00	0	0.00	(1,303,000)	0.00	0	0.00	(3,205,335)	0.00	0
46	Ending Balance	12.64	0	10.80	0	12.64	0	10.80	47,968	12.64	1,670,372	10.80	0

	Fund: 103170,103171,103172,103173	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	Organization: 10317	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Program: 10600	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Fixed Fee	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	521,677	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Government Grants & Contracts - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	521,677	0.00	0
18	Beginning Balance	0.00	0	0.00	0	0.00	2,608,730	0.00	0	0.00	2,608,730	0.00	0
19	Total Available:	0.00	500,000	0.00	0	0.00	3,108,730	0.00	0	0.00	3,130,407	0.00	0
20	Expenditures												
21	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Supplies & Expenses	0.00	248,900	0.00	0	0.00	2,857,630	0.00	0	0.00	-1,402	0.00	0
28	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Total Expenditures:	0.00	248,900	0.00	0	0.00	2,857,630	0.00	0	0.00	-1,402	0.00	0
41													
42	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	32	0.00	0
45	Transfer (To) Other	0.00	(251,100)	0.00	0	0.00	(251,100)	0.00	0	0.00	(252,883)	0.00	0
46	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,878,958	0.00	0

	Funds: 103220 thru 103225	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	Organization: 32000	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Program: 16000	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	805,900	0.00	0	0.00	805,900	0.00	0	0.00	805,900	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	1,800,000	0.00	0	0.00	1,800,000	0.00	0	0.00	(14,930)
10	Government Grants & Contracts - State	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	211,563
11	Private Gifts, Grants & Contracts	0.00	0	0.00	446,000	0.00	0	0.00	446,000	0.00	0	0.00	817,613
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	805,900	0.00	2,271,000	0.00	805,900	0.00	2,271,000	0.00	805,900	0.00	1,014,246
18	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Total Available:	0.00	805,900	0.00	2,271,000	0.00	805,900	0.00	2,271,000	0.00	805,900	0.00	1,014,246
20	Expenditures												
21	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Professional Salaries	4.25	347,170	50.00	1,500,000	4.25	347,170	50.00	1,500,000	3.71	414,405	50.00	262,920
23	Graduate Assistant Salaries	0.50	31,200	0.00	0	0.50	31,200	0.00	0	0.50	0	0.00	0
24	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Technician Salaries	1.50	50,255	18.00	0	1.50	50,255	18.00	0	0.10	13,371	18.00	70,231
26	Other Salaries	2.00	54,080	10.00	0	2.00	54,080	10.00	0	1.25	87,139	10.00	21,951
27	Supplies & Expenses	0.00	31,664	0.00	291,000	0.00	31,664	0.00	291,000	0.00	82,762	0.00	308,250
28	Travel	0.00	60,000	0.00	0	0.00	60,000	0.00	0	0.00	46,709	0.00	0
29	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,372	0.00	0
30	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Physical Plant Charges	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
32	Institutional Support	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Employee benefits	0.00	231,797	0.00	480,000	0.00	231,797	0.00	480,000	0.00	188,494	0.00	152,487
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	213,783
39	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Total Expenditures:	8.25	816,166	78.00	2,271,000	8.25	816,166	78.00	2,271,000	5.56	848,252	78.00	1,029,622
41													
42	Transfer From I&G	0.00	10,266	0.00	0	0.00	10,266	0.00	0	0.00	10,266	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	456,017	0.00	15,376
45	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(137,784)	0.00	0
46	Ending Balance	8.25	0	78.00	0	8.25	0	78.00	0	5.56	286,148	78.00	0

	Funds: 103190 thru 103205	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	Organizaton: 10300	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Program: 16000	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	788,900	0.00	0	0.00	788,900	0.00	0	0.00	788,900	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	24,000,000	0.00	0	0.00	24,000,000	0.00	0	0.00	22,681,897
10	Government Grants & Contracts - State	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	22,377
11	Private Gifts, Grants & Contracts	0.00	0	0.00	3,500,000	0.00	0	0.00	3,500,000	0.00	0	0.00	2,449,005
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	5,346,171	0.00	0	0.00	5,346,171	0.00	0	0.00	4,549,255
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,261,109
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	788,900	0.00	33,346,171	0.00	788,900	0.00	33,346,171	0.00	788,900	0.00	30,963,643
18	Beginning Balance	0.00	0	0.00	0	0.00	812,282	0.00	(47,968)	0.00	812,282	0.00	(47,968)
19	Total Available:	0.00	788,900	0.00	33,346,171	0.00	1,601,182	0.00	33,298,203	0.00	1,601,182	0.00	30,915,675
20	Expenditures:												
21	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,850
22	Professional Salaries	2.87	323,739	125.00	7,089,315	2.87	323,739	125.00	7,089,315	3.70	339,040	125.00	3,615,704
23	Graduate Assistant Salaries	0.00	0	1.00	750,000	0.00	0	1.00	750,000	0.00	0	1.00	29,515
24	Secretary & Clerical Salaries	0.00	0	3.00	750,000	0.00	0	3.00	750,000	0.00	0	3.00	91,703
25	Technician Salaries	1.20	91,584	100.00	7,157,605	1.20	91,584	100.00	7,157,605		23,945	100.00	1,919,674
26	Other Salaries	0.00	0	0.00	2,500,000	0.00	0	0.00	2,500,000	0.00	5,693	0.00	284,417
27	Supplies & Expenses	0.00	57,276	0.00	4,286,016	0.00	869,558	0.00	4,286,016	0.00	99,494	0.00	10,911,790
28	Travel	0.00	50,000	0.00	4,963,235	0.00	50,000	0.00	4,963,235	0.00	74,258	0.00	7,671,513
29	Equipment	0.00	0	0.00	1,250,000	0.00	0	0.00	1,250,000	0.00	0	0.00	28,123
30	Computer Services	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	0
31	Physical Plant Charges	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0
32	Institutional Support	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	750,000	0.00	0	0.00	750,000	0.00	0	0.00	0
35	Employee benefits	0.00	161,507	0.00	1,000,000	0.00	161,507	0.00	1,000,000	0.00	164,407	0.00	2,838,651
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	2,500,000	0.00	0	0.00	2,500,000	0.00	0	0.00	3,660,427
39	Fixed Fees	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00	470,592
40	Total Expenditures:	4.07	984,106	229.00	33,346,171	4.07	1,796,388	229.00	33,346,171	3.70	1,006,837	229.00	31,558,959
41													
42	Transfer From I&G	0.00	8,888	0.00	0	0.00	8,888	0.00	0	0.00	8,888	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	300,000	0.00	0	0.00	300,000	0.00	0	0.00	545,394	0.00	2,902,695
45	Transfer (To) Other	0.00	(113,682)	0.00	0	0.00	(113,682)	0.00	0	0.00	(416,804)	0.00	(3,639,075)
46	Ending Balance	4.07	0	229.00	0	4.07	0	229.00	-47,968	3.70	731,823	229.00	(1,379,664)

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	5,500,000	0.00	0	0.00	5,500,000	0.00	0	0.00	3,714,627
10	Government Grants & Contracts - State	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	1,263,654
11	Private Gifts, Grants & Contracts	0.00	0	0.00	1,250,000	0.00	0	0.00	1,250,000	0.00	0	0.00	722,062
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,432,918
15	Tuition Waiver Income	0.00	0	0.00	112,500	0.00	0	0.00	112,500	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	0	0.00	8,862,500	0.00	0	0.00	8,862,500	0.00	0	0.00	7,133,261
18	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Total Available:	0.00	0	0.00	8,862,500	0.00	0	0.00	8,862,500	0.00	0	0.00	7,133,261
20	Expenditures												
21	Faculty Salaries	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	1,158,620
22	Professional Salaries	0.00	0	62.00	850,000	0.00	0	62.00	850,000	0.00	0	62.00	298,645
23	Graduate Assistant Salaries	0.00	0	62.50	750,000	0.00	0	62.50	750,000	0.00	0	62.50	1,211,596
24	Secretary & Clerical Salaries	0.00	0	4.50	50,000	0.00	0	4.50	50,000	0.00	0	4.50	17,337
25	Technician Salaries	0.00	0	9.00	224,200	0.00	0	9.00	224,200	0.00	0	9.00	75,640
26	Other Salaries	0.00	0	65.00	712,500	0.00	0	65.00	712,500	0.00	0	65.00	694,605
27	Supplies & Expenses	0.00	0	0.00	1,754,200	0.00	0	0.00	1,754,200	0.00	0	0.00	903,090
28	Travel	0.00	0	0.00	225,000	0.00	0	0.00	225,000	0.00	0	0.00	317,814
29	Equipment	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	536,231
30	Computer Services	0.00	0	0.00	48,000	0.00	0	0.00	48,000	0.00	0	0.00	88,815
31	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Employee benefits	0.00	0	0.00	1,200,000	0.00	0	0.00	1,200,000	0.00	0	0.00	396,019
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	1,548,600	0.00	0	0.00	1,548,600	0.00	0	0.00	1,449,002
39	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Total Expenditures:	0.00	0	203.00	8,862,500	0.00	0	203.00	8,862,500	0.00	0	203.00	7,147,414
41													
42	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,153
45	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Ending Balance	0.00	0	203.00	0	0.00	0	203.00	0	0.00	0	203.00	0

Research - Detail of Petroleum Recovery Research Center

	Funds : 103180 and 103181	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	Organization: 10600	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Program: 16000	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	1,864,600	0.00	0	0.00	1,864,600	0.00	0	0.00	1,864,600	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	3,500,000	0.00	0	0.00	3,500,000	0.00	0	0.00	4,300,309
10	Government Grants & Contracts - State	0.00	0	0.00	550,000	0.00	0	0.00	550,000	0.00	0	0.00	-35
11	Private Gifts, Grants & Contracts	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	456,113
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	181,036
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	1,864,600	0.00	4,550,000	0.00	1,864,600	0.00	4,550,000	0.00	1,864,600	0.00	4,937,423
18	Beginning Balance	0.00	0	0.00	0	0.00	974,294	0.00	0	0.00	974,294	0.00	0
19	Total Available:	0.00	1,864,600	0.00	4,550,000	0.00	2,838,894	0.00	4,550,000	0.00	2,838,894	0.00	4,937,423
20	Expenditures												
21	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,612	0.00	40,563
22	Professional Salaries	10.20	913,205	14.00	2,000,000	10.20	913,205	14.00	2,000,000	10.25	525,060	14.00	993,617
23	Graduate Assistant Salaries	0.00	0	4.00	400,000	0.00	0	4.00	400,000	0.00	88,290	4.00	275,670
24	Secretary & Clerical Salaries	2.00	52,870	0.50	25,000	2.00	52,870	0.50	25,000	1.00	30,447	0.50	0
25	Technician Salaries	0.00	0	6.00	750,000	0.00	0	6.00	750,000	0.50	6,156	6.00	2,454
26	Other Salaries	0.00	0	1.00	350,000	0.00	0	1.00	350,000	0.00	21,259	1.00	17,983
27	Supplies & Expenses	0.00	50,117	0.00	248,750	0.00	1,024,411	0.00	248,750	0.00	167,186	0.00	2,287,021
28	Travel	0.00	8,000	0.00	150,000	0.00	8,000	0.00	150,000	0.00	109,265	0.00	78,862
29	Equipment	0.00	0	0.00	275,000	0.00	0	0.00	275,000	0.00	0	0.00	36,479
30	Computer Services	0.00	4,000	0.00	50,000	0.00	4,000	0.00	50,000	0.00	685	0.00	0
31	Physical Plant Charges	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
32	Institutional Support	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Employee benefits	0.00	603,490	0.00	301,250	0.00	603,490	0.00	301,250	0.00	327,660	0.00	503,097
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	701,712
39	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Total Expenditures:	12.20	1,831,682	25.50	4,550,000	12.20	2,805,976	25.50	4,550,000	11.75	1,487,620	25.50	4,937,458
41													
42	Transfer From I&G	0.00	17,082	0.00	0	0.00	17,082	0.00	0	0.00	17,082	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	842,007	0.00	35
45	Transfer (To) Cost Share	0.00	(50,000)	0.00	0	0.00	(50,000)	0.00	0	0.00	(1,117,433)	0.00	0
46	Ending Balance	12.20	0	25.50	0	12.20	0	25.50	0	11.75	1,092,930	25.50	0

Research - Detail of Cave and Karst Research

	Funds: 103150,151,152,153	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	Organization: 44500	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Program: 16000	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	358,600	0.00	0	0.00	358,600	0.00	0	0.00	358,600	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Government Grants & Contracts - State	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	0
11	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,785
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	358,600	0.00	25,000	0.00	358,600	0.00	25,000	0.00	358,600	0.00	28,785
18	Beginning Balance	0.00	0	0.00	0	0.00	325,687	0.00	0	0.00	325,687	0.00	0
19	Total Available:	0.00	358,600	0.00	25,000	0.00	684,287	0.00	25,000	0.00	684,287	0.00	28,785
20	Expenditures												
21	Faculty Salaries	3.05	201,511	0.00	19,000	3.05	55,500	0.00	19,000	0.60	16,650	0.00	0
22	Professional Salaries	0.05	8,800	0.00	0	0.05	144,811	0.00	0	2.40	129,947	0.00	0
23	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Supplies & Expenses	0.00	46,750	0.00	0	0.00	382,437	0.00	0	0.00	104,368	0.00	0
28	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,576	0.00	0
29	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,359	0.00	0
31	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Institutional Support	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	20,196	0.00	0	0.00	20,196	0.00	0	0.00	16,647	0.00	0
35	Employee benefits	0.00	74,514	0.00	6,000	0.00	74,514	0.00	6,000	0.00	46,505	0.00	0
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,573
39	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Total Expenditures:	3.10	361,771	0.00	25,000	3.10	687,458	0.00	25,000	3.00	373,052	0.00	7,573
41													
42	Transfer From I&G	0.00	3,171	0.00	0	0.00	3,171	0.00	0	0.00	3,171	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	272,489	0.00	0
45	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(273,989)	0.00	(21,212)
46	Ending Balance	3.10	0	0.00	0	3.10	0	0.00	0	3.00	312,906	0.00	0

	Funds: 103160	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	Organization: 44600	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Program: 16000	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	519,800	0.00	0	0.00	519,800	0.00	0	0.00	519,800	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Government Grants & Contracts - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	519,800	0.00	0	0.00	519,800	0.00	0	0.00	519,800	0.00	0
18	Beginning Balance	0.00	0	0.00	0	0.00	216,559	0.00	0	0.00	216,559	0.00	0
19	Total Available:	0.00	519,800	0.00	0	0.00	736,359	0.00	0	0.00	736,359	0.00	0
20	Expenditures												
21	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,136	0.00	0
22	Professional Salaries	2.00	338,159	0.00	0	2.00	338,159	0.00	0	2.28	277,092	0.00	0
23	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	113	0.00	0
26	Other Salaries	1.00	20,000	0.00	0	1.00	20,000	0.00	0	2.00	1,770	0.00	0
27	Supplies & Expenses	0.00	10,500	0.00	0	0.00	227,059	0.00	0	0.00	34,711	0.00	0
28	Travel	0.00	32,363	0.00	0	0.00	32,363	0.00	0	0.00	73,709	0.00	0
29	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0
32	Institutional Support	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
33	Periodicals	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Employee benefits	0.00	110,555	0.00	0	0.00	110,555	0.00	0	0.00	79,358	0.00	0
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Total Expenditures:	3.00	521,577	0.00	0	3.00	738,136	0.00	0	4.28	477,889	0.00	0
41													
42	Transfer From I&G	0.00	1,777	0.00	0	0.00	1,777	0.00	0	0.00	1,777	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(1,231)	0.00	0
46	Ending Balance	3.00	0	0.00	0	3.00	0	0.00	0	4.28	259,016	0.00	0

Research - Detail of Aerospace

	103100	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	Organization: 40000	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Program: 16000	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Government Grants & Contracts - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000	0.00	0
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000	0.00	0
18	Beginning Balance	0.00	0	0.00	0	0.00	76,864	0.00	0	0.00	76,864	0.00	0
19	Total Available:	0.00	0	0.00	0	0.00	76,864	0.00	0	0.00	77,864	0.00	0
20	Expenditures												
21	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,307	0.00	0
22	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,505	0.00	0
24	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Supplies & Expenses	0.00	0	0.00	0	0.00	76,864	0.00	0	0.00	25,872	0.00	0
28	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,147	0.00	0
29	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	336	0.00	0
31	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,448	0.00	0
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Total Expenditures:	0.00	0	0.00	0	0.00	76,864	0.00	0	0.00	67,615	0.00	0
41													
42	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,249	0.00	0

Research - Wastewater Filter System

	Fund: 103	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	Organization: 10600	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Program: 16000	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
6	Government Appropriations - Federal	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
7	Government Appropriations - State	0	245,000	0.00	0	0	245,000	0.00	0	0	0	0.00	0
8	TERA Fixed Fee	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
9	Government Grants & Contracts - Federal	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
10	Government Grants & Contracts - State	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
11	Private Gifts, Grants & Contracts	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
12	Endowment Inc. -Restricted	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
13	Sales & Services	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
14	Other Sources	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
15	Tuition Waiver Income	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
17	Total Revenue:	0	245,000	0.00	0	0	245,000	0.00	0	0	0	0.00	0
18	Beginning Balance	0	0	0.00	0	0	231,036	0.00	0	0	231,036	0.00	0
19	Total Available:	0	245,000	0.00	0	0	476,036	0.00	0	0	231,036	0.00	0
20	Expenditures												
21	Faculty Salaries	0	0	0.00	0	0	0	0.00	0	0	1,861	0.00	0
22	Professional Salaries	1.00	82,301	0.00	0	1.00	82,301	0.00	0	0	87,181	0.00	0
23	Graduate Assistant Salaries	0	0	0.00	0	0	0	0.00	0	0	37,099	0.00	0
24	Secretary & Clerical Salaries	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
25	Technician Salaries	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
26	Other Salaries	1.00	27,976	0.00	0	1.00	27,976	0.00	0	0	6,907	0.00	0
27	Supplies & Expenses	0	73,203	0.00	0	0	304,239	0.00	0	0	33,131	0.00	0
28	Travel	0	10,000	0.00	0	0	10,000	0.00	0	0	5,132	0.00	0
29	Equipment	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
30	Computer Services	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
31	Physical Plant Charges	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
32	Institutional Support	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
33	Periodicals	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
34	Utilities	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
35	Employee benefits	0	51,520	0.00	0	0	51,520	0.00	0	0	51,964	0.00	0
36	Federal Workstudy	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
37	Waiver of Tuition	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
39	Fixed Fees	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
40	Total Expenditures:	2.00	245,000	0.00	0	2.00	476,036	0.00	0	0	223,275	0.00	0
41													
42	Transfer From I&G	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
43	Transfer (To) I&G	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
44	Transfer From Other	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
45	Transfer (To) Other	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
46	Ending Balance	2.0	0	0.00	0	2.0	0	0.00	0	0	7,761	0.00	0

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	0	0.00	0	0.00	157,000	0.00	0	0.00	0	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Government Grants & Contracts - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Tuition Waiver Income	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	0	0.00	0	0.00	157,000	0.00	0	0.00	0	0.00	0
18	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Total Available:	0.00	0	0.00	0	0.00	157,000	0.00	0	0.00	0	0.00	0
20	Expenditures												
21	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Supplies & Expenses	0.00	0	0.00	0	0.00	157,000	0.00	0	0.00		0.00	0
28	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Total Expenditures:	0.00	0	0.00	0	0.00	157,000	0.00	0	0.00	0	0.00	0
41													
42	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Summary of Public Service

	104XXX	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Public Service	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	200,400	0.00	0	0.00	275,400	0.00	0	0.00	1,419,705	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	49,900	0.00	0	0.00	49,900	0.00	0	0.00	72,088	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	82,303	0.00	0	0.00	82,303	0.00	0	0.00	108,703	0.00	0
11	Other Sources	0.00	7,500	0.00	0	0.00	7,500	0.00	0	0.00	24,300	0.00	0
12	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	340,103	0.00	0	0.00	415,103	0.00	0	0.00	1,624,796	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	211,129	0.00	0	0.00	211,129	0.00	0
15	Total Available:	0.00	340,103	0.00	0	0.00	626,232	0.00	0	0.00	1,835,925	0.00	0
16	Expenditures												
17	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Professional Salaries	2.14	122,137	0.00	0	2.14	122,137	0.00	0	2.14	118,185	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,027	0.00	0
20	Secretary & Clerical Salaries	2.25	55,156	0.00	0	2.25	55,156	0.00	0	1.55	31,701	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,454	0.00	0
22	Other Salaries	0.60	18,794	0.00	0	0.60	18,794	0.00	0	0.15	8,292	0.00	0
23	Supplies & Expenses	0.00	201,959	0.00	0	0.00	498,088	0.00	0	0.00	1,524,150	0.00	0
24	Travel	0.00	4,297	0.00	0	0.00	4,297	0.00	0	0.00	23,935	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	59,088	0.00	0	0.00	60,750	0.00	0	0.00	44,439	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Total Expenditures:	4.99	461,431	0.00	0	4.99	747,560	0.00	0	3.84	1,761,183	0.00	0
30													
31	Transfer From I&G	0.00	1,328	0.00	0	0.00	1,328	0.00	0	0.00	1,328	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	120,000	0.00	0	0.00	120,000	0.00	0	0.00	171,938	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(25,701)	0.00	0
35	Ending Balance	4.99	0	0.00	0	4.99	0	0.00	0	3.84	222,307	0.00	0

	Fund: 104000	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	Organization: 35000	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Program: 17000	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	42,083	0.00	0	0.00	42,083	0.00	0	0.00	42,084	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	42,083	0.00	0	0.00	42,083	0.00	0	0.00	42,084	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	(16,672)	0.00	0	0.00	(16,672)	0.00	0
15	Total Available:	0.00	42,083	0.00	0	0.00	25,411	0.00	0	0.00	25,412	0.00	0
16	Expenditures												
17	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Professional Salaries	0.50	23,295	0.00	0	0.50	23,295	0.00	0	1.00	22,967	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretary & Clerical Salaries	0.50	10,642	0.00	0	0.50	10,642	0.00	0	0.30	409	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,899	0.00	0
22	Other Salaries	0.25	6,443	0.00	0	0.25	6,443	0.00	0	0.00	3,914	0.00	0
23	Supplies & Expenses	0.00	9,820	0.00	0	0.00	3,148	0.00	0	0.00	21,662	0.00	0
24	Travel	0.00	1,547	0.00	0	0.00	1,547	0.00	0	0.00	22,579	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	16,000	0.00	0	0.00	6,000	0.00	0	0.00	9,237	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Total Expenditures:	1.25	67,747	0.00	0	1.25	51,075	0.00	0	1.30	82,667	0.00	0
30													
31	Transfer From I&G	0.00	664	0.00	0	0.00	664	0.00	0	0.00	664	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	58,623	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(1,250)	0.00	0
35	Ending Balance	1.25	0	0.00	0	1.25	0	0.00	0	1.30	782	0.00	0

	104003	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	49,900	0.00	0	0.00	49,900	0.00	0	0.00	27,249	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	82,303	0.00	0	0.00	82,303	0.00	0	0.00	108,703	0.00	0
11	Other Sources	0.00	7,500	0.00	0	0.00	7,500	0.00	0	0.00	24,300	0.00	0
12	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	139,703	0.00	0	0.00	139,703	0.00	0	0.00	160,252	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	1,909	0.00	0	0.00	1,909	0.00	0
15	Total Available:	0.00	139,703	0.00	0	0.00	141,612	0.00	0	0.00	162,161	0.00	0
16	Expenditures												
17	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Professional Salaries	0.14	6,187	0.00	0	0.14	6,187	0.00	0	0.14	3,790	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretary & Clerical Salaries	1.25	33,872	0.00	0	1.25	33,872	0.00	0	1.25	29,910	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,238	0.00	0
22	Other Salaries	0.15	3,500	0.00	0	0.15	3,500	0.00	0	0.15	1,247	0.00	0
23	Supplies & Expenses	0.00	152,144	0.00	0	0.00	154,053	0.00	0	0.00	189,969	0.00	0
24	Travel	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	1,356	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	11,500	0.00	0	0.00	11,500	0.00	0	0.00	9,876	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Total Expenditures:	1.54	209,703	0.00	0	1.54	211,612	0.00	0	1.54	238,386	0.00	0
30													
31	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	70,000	0.00	0	0.00	70,000	0.00	0	0.00	85,150	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(1,706)	0.00	0
35	Ending Balance	1.54	0	0.00	0	1.54	0	0.00	0	1.54	7,219	0.00	0

	Funds: 104001	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	Organization: 35000	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Program: 17000	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	38,076	0.00	0	0.00	38,076	0.00	0	0.00	38,076	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	350	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	38,076	0.00	0	0.00	38,076	0.00	0	0.00	38,426	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	19,580	0.00	0	0.00	19,580	0.00	0
15	Total Available:	0.00	38,076	0.00	0	0.00	57,656	0.00	0	0.00	58,006	0.00	0
16	Expenditures												
17	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Professional Salaries	0.50	23,295	0.00	0	0.50	23,295	0.00	0	0.00	22,067	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretary & Clerical Salaries	0.50	10,642	0.00	0	0.50	10,642	0.00	0	0.00	409	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,742	0.00	0
22	Other Salaries	0.20	8,851	0.00	0	0.20	8,851	0.00	0	0.00	3,131	0.00	0
23	Supplies & Expenses	0.00	7,202	0.00	0	0.00	26,782	0.00	0	0.00	10,879	0.00	0
24	Travel	0.00	250	0.00	0	0.00	250	0.00	0	0.00	0	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	13,500	0.00	0	0.00	13,500	0.00	0	0.00	8,864	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Total Expenditures:	1.20	63,740	0.00	0	1.20	83,320	0.00	0	0.00	47,092	0.00	0
30													
31	Transfer From I&G	0.00	664	0.00	0	0.00	664	0.00	0	0.00	664	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(19,580)	0.00	0
35	Ending Balance	1.20	0	0.00	0	1.20	0	0.00	0	0.00	16,998	0.00	0

Public Service - Detail of Professional Development

	Fund: 104005	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	Organization: 35000	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Program: 17000	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	120,241	0.00	0	0.00	120,241	0.00	0	0.00	120,240	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	120,241	0.00	0	0.00	120,241	0.00	0	0.00	120,240	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	26,816	0.00	0	0.00	26,816	0.00	0
15	Total Available:	0.00	120,241	0.00	0	0.00	147,057	0.00	0	0.00	147,056	0.00	0
16	Expenditures												
17	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Professional Salaries	1.00	69,360	0.00	0	1.00	69,360	0.00	0	1.00	69,361	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Supplies & Expenses	0.00	32,793	0.00	0	0.00	59,609	0.00	0	0.00	49,593	0.00	0
24	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	18,088	0.00	0	0.00	18,088	0.00	0	0.00	15,830	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Total Expenditures:	1.00	120,241	0.00	0	1.00	147,057	0.00	0	1.00	134,784	0.00	0
30													
31	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Ending Balance	1.00	0	0.00	0	1.00	0	0.00	0	1.00	12,272	0.00	0

Public Service - Rural Economic Development Support

	Fund: 104	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	Organization: 35000	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Program: 17000	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	0	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	0	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Total Available:	0.00	0	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00	0
16	Expenditures												
17	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Supplies & Expenses	0.00	0	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00	0
24	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Total Expenditures:	0.00	0	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00	0
30													
31	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

	Fund: 104004, 104015	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	Organization: 35000	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Program: 17000	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	1,219,305	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	1,219,305	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	171,818	0.00	0	0.00	171,818	0.00	0
15	Total Available:	0.00	0	0.00	0	0.00	221,818	0.00	0	0.00	1,391,123	0.00	0
16	Expenditures												
17	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Supplies & Expenses	0.00	0	0.00	0	0.00	221,818	0.00	0	0.00	1,234,007	0.00	0
24	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Total Expenditures:	0.00	0	0.00	0	0.00	221,818	0.00	0	0.00	1,234,007	0.00	0
30													
31	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	157,116	0.00	0

Public Service - Tech Club Macey

	Fund: 104012	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	Organization: 35000	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Program: 17000	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,489	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,489	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	4,513	0.00	0	0.00	4,513	0.00	0
15	Total Available:	0.00	0	0.00	0	0.00	4,513	0.00	0	0.00	9,002	0.00	0
16	Expenditures												
17	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Supplies & Expenses	0.00	0	0.00	0	0.00	4,513	0.00	0	0.00	8,040	0.00	0
24	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Total Expenditures:	0.00	0	0.00	0	0.00	4,513	0.00	0	0.00	8,040	0.00	0
30													
31	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	962	0.00	0

	Fund: 104100	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	Organization: 35000	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Program: 17000	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	3,165	0.00	0	0.00	3,165	0.00	0
15	Total Available:	0.00	0	0.00	0	0.00	3,165	0.00	0	0.00	3,165	0.00	0
16	Expenditures												
17	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Supplies & Expenses	0.00	0	0.00	0	0.00	3,165	0.00	0	0.00	0	0.00	0
24	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Total Expenditures:	0.00	0	0.00	0	0.00	3,165	0.00	0	0.00	0	0.00	0
30													
31	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(3,165)	0.00	0
35	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Summary of Internal Service Departments

	105XXX	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Internal Service Departments	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	External Sales & Service	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	503,461	0.00	0
6	State Appropriations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Total Revenue:	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	503,461	0.00	0
8	Beginning Balance	0.00	0	0.00	0	0.00	(579,543)	0.00	0	0.00	(579,543)	0.00	0
9	Total Available:	0.00	500,000	0.00	0	0.00	(79,543)	0.00	0	0.00	(76,082)	0.00	0
10	Expenditures												
11	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Professional Salaries	18.00	1,013,599	0.00	0	18.00	1,013,599	0.00	0	18.00	1,078,889	0.00	0
13	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,048	0.00	0
14	Secretary & Clerical Salaries	0.00	2,200	0.00	0	0.00	2,200	0.00	0	0.00	2,780	0.00	0
15	Technician Salaries	11.00	506,834	0.00	0	11.00	506,834	0.00	0	11.00	301,037	0.00	0
16	Other Salaries	5.10	63,000	0.00	0	5.00	63,000	0.00	0	5.10	66,084	0.00	0
17	Supplies & Expenses	0.00	1,656,678	0.00	0	0.00	1,668,508	0.00	0	0.00	1,335,876	0.00	0
18	Travel	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	23,119	0.00	0
19	Equipment	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00	12,000	0.00	0
20	Rental	0.00	120,000	0.00	0	0.00	120,000	0.00	0	0.00	223,192	0.00	0
21	Maintenance	0.00	777,379	0.00	0	0.00	777,379	0.00	0	0.00	673,544	0.00	0
22	Telephone	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	122,085	0.00	0
23	Staff Training	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	0	0.00	0
24	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Employee_benefits	0.00	578,113	0.00	0	0.00	578,113	0.00	0	0.00	480,018	0.00	0
26	Total Expenditures:	34.00	4,977,803	0.00	0	34.00	4,989,633	0.00	0	34.00	4,329,672	0.00	0
27													
28	Internal Sales and Service	0.00	3,818,865	0.00	0	0.00	3,818,865	0.00	0	0.00	3,328,749	0.00	0
29													
30	Total Expenditures Net of Internal Sales	33.00	1,158,938	0.00	0	33.00	1,170,768	0.00	0	33.00	1,000,923	0.00	0
31													
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From I&G	0.00	460,000	0.00	0	0.00	460,000	0.00	0	0.00	460,000	0.00	0
34	Transfer (To) Other	0.00	(77,542)	0.00	0	0.00	(77,542)	0.00	0	0.00	(210,944)	0.00	0
35	Transfer From Other	0.00	276,480	0.00	0	0.00	867,853	0.00	0	0.00	980,021	0.00	0
36	Ending Balance	33.00	0	0.00	0	33.00	0	0.00	0	33.00	152,072	0.00	0

	Fund: 105100	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	Organization: 38000	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Program: 18000	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Sales of Service	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	433,703	0.00	0
6	State Appropriations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Total Revenue:	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	433,703	0.00	0
8	Beginning Balance	0.00	0	0.00	0	0.00	(200,972)	0.00	0	0.00	(200,972)	0.00	0
9	Total Available:	0.00	500,000	0.00	0	0.00	299,028	0.00	0	0.00	232,731	0.00	0
10	Expenditures												
11	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Professional Salaries	17.00	975,000	0.00	0	17.00	975,000	0.00	0	17.00	1,027,359	0.00	0
13	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,048	0.00	0
14	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,176	0.00	0
15	Technician Salaries	11.00	452,291	0.00	0	11.00	452,291	0.00	0	11.00	202,381	0.00	0
16	Other Salaries	5.00	60,000	0.00	0	5.00	60,000	0.00	0	5.00	55,355	0.00	0
17	Supplies & Expenses	0.00	738,779	0.00	0	0.00	738,779	0.00	0	0.00	759,661	0.00	0
18	Travel	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	15,724	0.00	0
19	Equipment	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0
20	Communication Services	0.00	120,000	0.00	0	0.00	120,000	0.00	0	0.00	223,192	0.00	0
21	Software Maintenance	0.00	777,379	0.00	0	0.00	777,379	0.00	0	0.00	673,544	0.00	0
22	Telephone	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	120,494	0.00	0
23	Staff Training	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	0	0.00	0
24	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Employee_benefits	0.00	520,551	0.00	0	0.00	520,551	0.00	0	0.00	404,055	0.00	0
26	Total Expenditures:	33.00	3,804,000	0.00	0	33.00	3,804,000	0.00	0	33.00	3,494,989	0.00	0
27													
28	Internal Sales and Service	0.00	2,844,000	0.00	0	0.00	2,844,000	0.00	0	0.00	2,728,968	0.00	0
29													
30	Total Expenditures Net of Internal Sales	33.00	960,000	0.00	0	33.00	960,000	0.00	0	33.00	766,021	0.00	0
31													
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From I&G	0.00	460,000	0.00	0	0.00	460,000	0.00	0	0.00	460,000	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(210,134)	0.00	0
35	Transfer From Other	0.00	0	0.00	0	0.00	200,972	0.00	0	0.00	283,424	0.00	0
36	Ending Balance	33.00	0	0.00	0.00	33.00	0	0.00	0	33.00	0	0.00	0

Internal Service Departments - Detail of Campus Wide Cost Centers

	1050xx, 1053xx	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	External Sales & Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	69,758	0.00	0
6	State Appropriations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Total Revenue:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	69,758	0.00	0
8	Beginning Balance	0.00	0	0.00	0	0.00	69,920	0.00	0	0.00	69,920	0.00	0
9	Total Available:	0.00	0	0.00	0	0.00	69,920	0.00	0	0.00	139,678	0.00	0
10	Expenditures												
11	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,083	0.00	0
13	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,933	0.00	0
16	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Supplies & Expenses	0.00	500,000	0.00	0	0.00	569,920	0.00	0	0.00	310,167	0.00	0
18	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,638	0.00	0
19	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Rental	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Maintenance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,591	0.00	0
23	Staff Training	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Employee_benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,093	0.00	0
26	Total Expenditures:	0.00	500,000	0.00	0	0.00	569,920	0.00	0	0.00	371,505	0.00	0
27													
28	Internal Sales and Service	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	326,083	0.00	0
29													
30	Total Expenditures Net of Internal Sales	0	0	0	0	0	69,920	0	0	0	45,422	0	0
31													
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(778)	0.00	0
35	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,066	0.00	0
36	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	94,544	0.00	0

	1052xx	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	External Sales & Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	State Appropriations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Total Revenue:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Beginning Balance	0.00	0	0.00	0	0.00	(448,491)	0.00	0	0.00	(448,491)	0.00	0
9	Total Available:	0.00	0	0.00	0	0.00	(448,491)	0.00	0	0.00	(448,491)	0.00	0
10	Expenditures												
11	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Professional Salaries	1.00	38,599	0.00	0	1.00	38,599	0.00	0	1.00	38,447	0.00	0
13	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Secretary & Clerical Salaries	0.00	2,200	0.00	0	0.00	2,200	0.00	0	0.00	604	0.00	0
15	Technician Salaries	0.00	54,543	0.00	0	0.00	54,543	0.00	0	0.00	74,723	0.00	0
16	Other Salaries	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	10,729	0.00	0
17	Supplies & Expenses	0.00	417,899	0.00	0	0.00	359,809	0.00	0	0.00	266,048	0.00	0
18	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,757	0.00	0
19	Equipment	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	12,000	0.00	0
20	Rental	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Maintenance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Staff Training	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Employee_benefits	0.00	57,562	0.00	0	0.00	57,562	0.00	0	0.00	56,870	0.00	0
26	Total Expenditures:	1.00	673,803	0.00	0	1.00	615,713	0.00	0	1.00	463,178	0.00	0
27													
28	Internal Sales and Service	0.00	474,865	0.00	0	0.00	474,865	0.00	0	0.00	273,698	0.00	0
29													
30	Total Expenditures Net of Internal Sales	0	198,938	0	0	0	140,848	0	0	0	189,480	0	0
31													
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) Other	0.00	(77,542)	0.00	0	0.00	(77,542)	0.00	0	0.00	(32)	0.00	0
35	Transfer From Other	0.00	276,480	0.00	0	0.00	666,881	0.00	0	0.00	695,531	0.00	0
36	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57,528	0.00	0

Student Aid, Grants, and Stipends

	Student Aid	Approved Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Revenues						
4	Fed Govt Appro-Suppl Ed Oppor Grants	0	269,731	0	269,731	0	129,187
5							
6	State Govt Appropriations	0	0	0	0	192,137	0
7							
8	Fed Govt Grants & Contracts Inst. Prog Stip	0	6,957,752	0	6,957,752	0	5,942,823
9							
10	State Govt Grants & Contracts Inst. Stip	205,764	0	205,764	0	0	0
11							
12	Local Govt Grants & Contracts Inst. Stip	0	0	400,000	0	358,595	0
13							
14	Private Gifts: Scholarships & Fellowships	0	0	0	0	6,084	0
15	Lottery Scholarship	1,700,000		2,400,000		2,318,134	
16	Total Revenue (Exh. 1)	1,905,764	7,227,483	3,005,764	7,227,483	2,874,950	6,072,010
17	Beginning Balance (Exh. 1)	0		27,977	64,116	27,977	64,116
18	Total Available (Exh. 1)	1,905,764	7,227,483	3,033,741	7,291,599	2,902,927	6,136,126
19	Expenditures						
20	Undergrad-Suppl Ed Oppor Grants	0	266,378	0	266,378	0	269,731
21	-Pell Grants	0	2,300,000	0	2,300,000	0	2,087,608
22	-Scholarships (Private Gifts & Endowments)	389,000	0	389,000	0	389,000	0
23	-State Scholarship	4,039	0	4,039	0	0	0
24	-NM Student Incentive Grants	118,931	0	118,931	0	136,606	0
25	-Institutional Scholarships	794,600	0	822,577	0	920,168	0
26	-Perkins Loans	0	169,309	0	169,309	0	19,877
27	-Guaranteed Student Loans	0	4,272,462	0	4,336,578	0	3,529,598
28	-Competitive Scholarships	60,000	0	60,000	0	47,900	0
29	-MIFL Minority Fellowships	0	0	0	0	0	0
30	-NMIMT Research Foundation	0	0	0	0	0	0
31	-NM Success Scholarship (Lottery)	1,700,000	0	2,400,000	0	2,318,134	0
32	-Federal Workstudy	0	219,334	0	219,334	0	250,209
33	-NM Workstudy	58,298	0	58,298	0	50,620	0
34	-College Affordability Grant	24,496	0	24,496	0	2,810	0
35	Other	0	0	0	0	0	0
36	-NM 3% Need and Non-Need	284,966	0	284,966	0	266,992	0
37	-Federal Work Study - External	0	0	0	0	0	0
38	-Great Lakes Loan Service	0	0	400,000	0	358,595	0
39		0	0	0	0	0	0
41	Total Expenditures (Exh. 1)	3,434,330	7,227,483	4,562,307	7,291,599	4,490,825	6,157,023
42							
43	Transfer From I & G	978,566	0	978,566	0	987,783	67,433
44	Transfer (To) I & G	0		0		0	
45	Transfer From Other	550,000		550,000		550,000	
46	Transfer (To) Other	0		0		0	
47	Ending Balance (Exh. 1)	0	0	0	0	(50,115)	46,536

Summary of Auxiliary Enterprises

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Auxiliaries	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	596,319	0.00	0	0.00	596,319	0.00	0	0.00	477,004	0.00	0
6	Sales & Services	0.00	6,409,149	0.00	0	0.00	6,409,149	0.00	0	0.00	6,579,600	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	7,005,468	0.00	0	0.00	7,005,468	0.00	0	0.00	7,056,604	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	54,157	0.00	0	0.00	54,157	0.00	0
10	Total Available:	0.00	7,005,468	0.00	0	0.00	7,059,625	0.00	0	0.00	7,110,761	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	13.86	722,120	0.00	0	13.86	722,120	0.00	0	13.00	676,464	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	2.52	53,177	0.00	0	2.52	53,177	0.00	0	2.00	60,558	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	7.09	159,692	0.00	0	7.09	159,692	0.00	0	8.07	258,420	0.00	0
17	Other Salaries	18.50	215,951	0.00	0	18.50	215,951	0.00	0	15.50	241,654	0.00	0
18	Supplies & Expenses	0.50	1,844,993	0.00	0	0.50	1,899,150	0.00	0	0.00	1,712,522	0.00	0
19	Travel	0.00	22,500	0.00	0	0.00	22,500	0.00	0	0.00	15,580	0.00	0
20	Purchases for Resale	0.00	292,987	0.00	0	0.00	292,987	0.00	0	0.00	500,045	0.00	0
21	Computer Services	0.00	187,220	0.00	0	0.00	187,220	0.00	0	0.00	90,010	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	1,477	0.00	0	0.00	1,477	0.00	0	0.00	10,413	0.00	0
24	Telephone Equipment	0.00	17,956	0.00	0	0.00	17,956	0.00	0	0.00	6,093	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	372,541	0.00	0	0.00	372,541	0.00	0	0.00	329,041	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	10,200	0.00	0	0.00	10,200	0.00	0	0.00	11,053	0.00	0
30	Electricity	0.00	37,748	0.00	0	0.00	37,748	0.00	0	0.00	37,434	0.00	0
31	Water	0.00	14,700	0.00	0	0.00	14,700	0.00	0	0.00	15,178	0.00	0
32	Charge for Institutional Support	0.00	178,500	0.00	0	0.00	178,500	0.00	0	0.00	178,500	0.00	0
33	Charge for OEM Cost	0.00	1,621,700	0.00	0	0.00	1,621,700	0.00	0	0.00	1,621,700	0.00	0
34	Total Expenditures:	42.47	5,753,462	0.00	0	42.47	5,807,619	0.00	0	38.57	5,764,665	0.00	0
35													
36	Non Mandatory Transfers In	0.00	67,566	0.00	0	0.00	67,566	0.00	0	0.00	1,460,167	0.00	0
37	Non Mandatory Transfer Out	0.00	(844,572)	0.00	0	0.00	(844,572)	0.00	0	0.00	(2,295,446)	0.00	0
38	Mandatory Transfers In	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	(500,000)	0.00	0	0.00	(500,000)	0.00	0	0.00	(500,000)	0.00	0
40	Ending Balance	42.47	0	0.00	0	42.47	0	0.00	0	38.57	10,817	0.00	0

	107000	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	287,929	0.00	0	0.00	287,929	0.00	0	0.00	220,664	0.00	0
6	Sales & Services	0.00	12,150	0.00	0	0.00	12,150	0.00	0	0.00	10,566	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	300,079	0.00	0	0.00	300,079	0.00	0	0.00	231,230	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	74,415	0.00	0	0.00	74,415	0.00	0
10	Total Available:	0.00	300,079	0.00	0	0.00	374,494	0.00	0	0.00	305,645	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	1.85	162,548	0.00	0	1.85	162,548	0.00	0	1.85	169,175	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	1.02	27,156	0.00	0	1.02	27,156	0.00	0	0.80	27,177	0.00	0
16	Technical Salaries	0.00	1,120	0.00	0	0.00	1,120	0.00	0	1.02	1,857	0.00	0
17	Other Salaries	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	7,206	0.00	0
18	Supplies & Expenses	0.00	26,750	0.00	0	0.00	101,165	0.00	0	0.00	32,470	0.00	0
19	Travel	0.00	9,500	0.00	0	0.00	9,500	0.00	0	0.00	4,767	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Computer Services	0.00	1,850	0.00	0	0.00	1,850	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	200	0.00	0	0.00	200	0.00	0	0.00	4,874	0.00	0
24	Telephone Equipment	0.00	3,331	0.00	0	0.00	3,331	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	84,203	0.00	0	0.00	84,203	0.00	0	0.00	69,629	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
33	Charge for OEM Cost	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
34	Total Expenditures:	2.87	327,658	0.00	0	2.87	402,073	0.00	0	3.67	323,155	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	670,268	0.00	0
37	Non Mandatory Transfer Out	0.00	(407,250)	0.00	0	0.00	(407,250)	0.00	0	0.00	(620,940)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	2.87	(434,829)	0.00	0	2.87	(434,829)	0.00	0	3.67	31,818	0.00	0

Auxiliary Enterprises - Detail of Dining Hall

	107003-107005	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	1,960,295	0.00	0	0.00	1,960,295	0.00	0	0.00	2,080,318	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	1,960,295	0.00	0	0.00	1,960,295	0.00	0	0.00	2,080,318	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	(27,369)	0.00	0	0.00	(27,369)	0.00	0
10	Total Available:	0.00	1,960,295	0.00	0	0.00	1,932,926	0.00	0	0.00	2,052,949	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Supplies & Expenses	0.00	1,572,342	0.00	0	0.00	1,544,973	0.00	0	0.00	1,457,867	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Computer Services	0.00	800	0.00	0	0.00	800	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0
33	Charge for OEM Cost	0.00	87,157	0.00	0	0.00	87,157	0.00	0	0.00	87,157	0.00	0
34	Total Expenditures:	0.00	1,690,299	0.00	0	0.00	1,662,930	0.00	0	0.00	1,575,024	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	69,516	0.00	0
37	Non Mandatory Transfer Out	0.00	(150,000)	0.00	0	0.00	(150,000)	0.00	0	0.00	(574,810)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	0.00	119,996	0.00	0	0.00	119,996	0.00	0	0.00	(27,369)	0.00	0

	107021	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	65,000	0.00	0	0.00	65,000	0.00	0	0.00	80,566	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	65,000	0.00	0	0.00	65,000	0.00	0	0.00	80,566	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	65,000	0.00	0	0.00	65,000	0.00	0	0.00	80,566	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.85	24,000	0.00	0	0.85	24,000	0.00	0	0.85	45,738	0.00	0
17	Other Salaries	2.00	41,452	0.00	0	2.00	41,452	0.00	0	2.00	38,438	0.00	0
18	Supplies & Expenses	0.00	7,084	0.00	0	0.00	7,084	0.00	0	0.00	7,260	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	550	0.00	0	0.00	550	0.00	0	0.00	0	0.00	0
24	Telephone Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	6,960	0.00	0	0.00	6,960	0.00	0	0.00	7,617	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
33	Charge for OEM Cost	0.00	22,000	0.00	0	0.00	22,000	0.00	0	0.00	22,000	0.00	0
34	Total Expenditures:	2.85	105,046	0.00	0	2.85	105,046	0.00	0	2.85	124,053	0.00	0
35													
36	Non Mandatory Transfers In	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	49,487	0.00	0
37	Non Mandatory Transfer Out	0.00	(6,000)	0.00	0	0.00	(6,000)	0.00	0	0.00	(6,000)	0.00	0
38	Mandatory Transfers In	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	2.85	(6,046)	0.00	0	2.85	(6,046)	0.00	0	2.85	0	0.00	0

	107020	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	308,390	0.00	0	0.00	308,390	0.00	0	0.00	256,340	0.00	0
6	Sales & Services	0.00	300	0.00	0	0.00	300	0.00	0	0.00	421	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	308,690	0.00	0	0.00	308,690	0.00	0	0.00	256,761	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	308,690	0.00	0	0.00	308,690	0.00	0	0.00	256,761	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	0.15	9,180	0.00	0	0.15	9,180	0.00	0	0.15	10,334	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	6,794	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.00	5,974	0.00	0	0.00	5,974	0.00	0	0.16	998	0.00	0
17	Other Salaries	3.00	6,789	0.00	0	3.00	6,789	0.00	0	0.00	16,057	0.00	0
18	Supplies & Expenses	0.50	11,830	0.00	0	0.50	11,830	0.00	0	0.00	12,220	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone Equipment	0.00	350	0.00	0	0.00	350	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	3,672	0.00	0	0.00	3,672	0.00	0	0.00	5,844	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	40,000	0.00	0	0.00	40,000	0.00	0	0.00	40,000	0.00	0
33	Charge for OEM Cost	0.00	212,159	0.00	0	0.00	212,159	0.00	0	0.00	212,159	0.00	0
34	Total Expenditures:	3.65	289,954	0.00	0	3.65	289,954	0.00	0	0.51	304,406	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	59,645	0.00	0
37	Non Mandatory Transfer Out	0.00	(22,316)	0.00	0	0.00	(22,316)	0.00	0	0.00	(12,000)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	3.65	(3,580)	0.00	0	3.65	(3,580)	0.00	0	0.51	0	0.00	0

	107011-107018	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	651,336	0.00	0	0.00	651,336	0.00	0	0.00	737,616	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	651,336	0.00	0	0.00	651,336	0.00	0	0.00	737,616	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	651,336	0.00	0	0.00	651,336	0.00	0	0.00	737,616	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	2.00	122,804	0.00	0	2.00	122,804	0.00	0	3.00	99,621	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	3.00	29,229	0.00	0	3.00	29,229	0.00	0	1.50	71,049	0.00	0
17	Other Salaries	8.00	36,500	0.00	0	8.00	36,500	0.00	0	8.00	47,119	0.00	0
18	Supplies & Expenses	0.00	74,995	0.00	0	0.00	74,995	0.00	0	0.00	69,121	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	226,735	0.00	0	0.00	226,735	0.00	0	0.00	223,819	0.00	0
21	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	102	0.00	0	0.00	102	0.00	0	0.00	1,993	0.00	0
24	Telephone Equipment	0.00	2,950	0.00	0	0.00	2,950	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	51,283	0.00	0	0.00	51,283	0.00	0	0.00	53,377	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	850	0.00	0	0.00	850	0.00	0	0.00	717	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0
33	Charge for OEM Cost	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0
34	Total Expenditures:	13.00	757,448	0.00	0	13.00	757,448	0.00	0	12.50	778,816	0.00	0
35													
36	Non Mandatory Transfers In	0.00	17,000	0.00	0	0.00	17,000	0.00	0	0.00	413,402	0.00	0
37	Non Mandatory Transfer Out	0.00	(5,500)	0.00	0	0.00	(5,500)	0.00	0	0.00	(372,098)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	13.00	(94,612)	0.00	0	13.00	(94,612)	0.00	0	12.50	104	0.00	0

	107023	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	18,426	0.00	0	0.00	18,426	0.00	0	0.00	2,950	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	18,426	0.00	0	0.00	18,426	0.00	0	0.00	2,950	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	18,426	0.00	0	0.00	18,426	0.00	0	0.00	2,950	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.63	15,454	0.00	0	0.63	15,454	0.00	0	0.00	12,822	0.00	0
17	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Supplies & Expenses	0.00	(15,915)	0.00	0	0.00	(15,915)	0.00	0	0.00	61,015	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	11,127	0.00	0	0.00	11,127	0.00	0	0.00	9,128	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,213	0.00	0
30	Electricity	0.00	15,648	0.00	0	0.00	15,648	0.00	0	0.00	14,418	0.00	0
31	Water	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	3,456	0.00	0
32	Charge for Institutional Support	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
33	Charge for OEM Cost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Total Expenditures:	0.63	36,314	0.00	0	0.63	36,314	0.00	0	0.00	106,052	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	103,102	0.00	0
37	Non Mandatory Transfer Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	0.63	(17,888)	0.00	0	0.63	(17,888)	0.00	0	0.00	0	0.00	0

	107019	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	240,256	0.00	0	0.00	240,256	0.00	0	0.00	227,908	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	240,256	0.00	0	0.00	240,256	0.00	0	0.00	227,908	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	240,256	0.00	0	0.00	240,256	0.00	0	0.00	227,908	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	3.00	73,913	0.00	0	3.00	73,913	0.00	0	1.00	67,240	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	2.00	53,234	0.00	0	2.00	53,234	0.00	0	4.00	76,595	0.00	0
17	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,301	0.00	0
18	Supplies & Expenses	0.00	7,959	0.00	0	0.00	7,959	0.00	0	0.00	9,036	0.00	0
19	Travel	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	5,719	0.00	0	0.00	5,719	0.00	0	0.00	7,573	0.00	0
21	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	50	0.00	0	0.00	50	0.00	0	0.00	246	0.00	0
24	Telephone Equipment	0.00	225	0.00	0	0.00	225	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	44,501	0.00	0	0.00	44,501	0.00	0	0.00	42,683	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
33	Charge for OEM Cost	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	7,000	0.00	0
34	Total Expenditures:	5.00	196,101	0.00	0	5.00	196,101	0.00	0	5.00	219,674	0.00	0
35													
36	Non Mandatory Transfers In	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	7,669	0.00	0
37	Non Mandatory Transfer Out	0.00	(500)	0.00	0	0.00	(500)	0.00	0	0.00	(15,903)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	5.00	50,655	0.00	0	5.00	50,655	0.00	0	5.00	0	0.00	0

	107002	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	24,725	0.00	0	0.00	24,725	0.00	0	0.00	28,379	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	24,725	0.00	0	0.00	24,725	0.00	0	0.00	28,379	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	24,725	0.00	0	0.00	24,725	0.00	0	0.00	28,379	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(115)	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	4,500	0.00	0	0.00	4,500	0.00	0	0.00	4,500	0.00	0
33	Charge for OEM Cost	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
34	Total Expenditures:	0.00	7,500	0.00	0	0.00	7,500	0.00	0	0.00	7,385	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Non Mandatory Transfer Out	0.00	(1,200)	0.00	0	0.00	(1,200)	0.00	0	0.00	(20,994)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	0.00	16,025	0.00	0	0.00	16,025	0.00	0	0.00	0	0.00	0

	107001	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	950	0.00	0	0.00	950	0.00	0	0.00	562	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	950	0.00	0	0.00	950	0.00	0	0.00	562	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	950	0.00	0	0.00	950	0.00	0	0.00	562	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
33	Charge for OEM Cost	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	0
34	Total Expenditures:	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	7,050	0.00	0
35													
36	Non Mandatory Transfers In	0.00	8,500	0.00	0	0.00	8,500	0.00	0	0.00	8,500	0.00	0
37	Non Mandatory Transfer Out	0.00	(1,200)	0.00	0	0.00	(1,200)	0.00	0	0.00	(2,012)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	0.00	1,250	0.00	0	0.00	1,250	0.00	0	0.00	0	0.00	0

	107007-107008	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	258,493	0.00	0	0.00	258,493	0.00	0	0.00	205,639	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	258,493	0.00	0	0.00	258,493	0.00	0	0.00	205,639	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	258,493	0.00	0	0.00	258,493	0.00	0	0.00	205,639	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	2.61	101,960	0.00	0	2.61	101,960	0.00	0	1.79	97,956	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	471	0.00	0
16	Technical Salaries	0.13	10,571	0.00	0	0.13	10,571	0.00	0	0.13	22,399	0.00	0
17	Other Salaries	0.50	4,950	0.00	0	0.50	4,950	0.00	0	0.50	10,839	0.00	0
18	Supplies & Expenses	0.00	15,196	0.00	0	0.00	15,196	0.00	0	0.00	(15,595)	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,917	0.00	0
21	Computer Services	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	4,520	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	100	0.00	0	0.00	100	0.00	0	0.00	1,662	0.00	0
24	Telephone Equipment	0.00	2,200	0.00	0	0.00	2,200	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	50,073	0.00	0	0.00	50,073	0.00	0	0.00	43,003	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0
33	Charge for OEM Cost	0.00	52,000	0.00	0	0.00	52,000	0.00	0	0.00	52,000	0.00	0
34	Total Expenditures:	3.24	250,250	0.00	0	3.24	250,250	0.00	0	2.42	255,172	0.00	0
35													
36	Non Mandatory Transfers In	0.00	9,750	0.00	0	0.00	9,750	0.00	0	0.00	76,511	0.00	0
37	Non Mandatory Transfer Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(26,978)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	3.24	17,993	0.00	0	3.24	17,993	0.00	0	2.42	0	0.00	0

	107022	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	120,575	0.00	0	0.00	120,575	0.00	0	0.00	136,332	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	120,575	0.00	0	0.00	120,575	0.00	0	0.00	136,332	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	120,575	0.00	0	0.00	120,575	0.00	0	0.00	136,332	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	0.40	12,424	0.00	0	0.40	12,424	0.00	0	0.40	9,212	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.00	4,800	0.00	0	0.00	4,800	0.00	0	0.00	4,909	0.00	0
17	Other Salaries	0.50	16,750	0.00	0	0.50	16,750	0.00	0	0.50	10,508	0.00	0
18	Supplies & Expenses	0.00	5,800	0.00	0	0.00	5,800	0.00	0	0.00	(144,832)	0.00	0
19	Travel	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	903	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	193,884	0.00	0
21	Computer Services	0.00	600	0.00	0	0.00	600	0.00	0	0.00	432	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	200	0.00	0	0.00	200	0.00	0	0.00	359	0.00	0
24	Telephone Equipment	0.00	400	0.00	0	0.00	400	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	5,167	0.00	0	0.00	5,167	0.00	0	0.00	4,564	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
33	Charge for OEM Cost	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0
34	Total Expenditures:	0.90	63,641	0.00	0	0.90	63,641	0.00	0	0.90	94,939	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	159	0.00	0
37	Non Mandatory Transfer Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(41,552)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	0.90	56,934	0.00	0	0.90	56,934	0.00	0	0.90	0	0.00	0

	107010	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	176,849	0.00	0	0.00	176,849	0.00	0	0.00	217,207	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	176,849	0.00	0	0.00	176,849	0.00	0	0.00	217,207	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	176,849	0.00	0	0.00	176,849	0.00	0	0.00	217,207	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	0.25	63,526	0.00	0	0.25	63,526	0.00	0	1.21	62,004	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.50	0	0.00	0	0.50	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.00		0.00	0	0.00		0.00	0	0.00	4,917	0.00	0
17	Other Salaries	1.00	12,000	0.00	0	1.00	12,000	0.00	0	1.00	20,732	0.00	0
18	Supplies & Expenses	0.00	(23,550)	0.00	0	0.00	(23,550)	0.00	0	0.00	(39,745)	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	60,533	0.00	0	0.00	60,533	0.00	0	0.00	48,852	0.00	0
21	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,544	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	25	0.00	0	0.00	25	0.00	0	0.00	701	0.00	0
24	Telephone Equipment	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	26,546	0.00	0	0.00	26,546	0.00	0	0.00	27,094	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Charge for OEM Cost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Total Expenditures:	1.75	141,580	0.00	0	1.75	141,580	0.00	0	2.21	130,099	0.00	0
35													
36	Non Mandatory Transfers In	0.00	10,316	0.00	0	0.00	10,316	0.00	0	0.00	1,745	0.00	0
37	Non Mandatory Transfer Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(88,853)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	1.75	45,585	0.00	0	1.75	45,585	0.00	0	2.21	0	0.00	0

Auxiliary Services - Theater

	107024	Approved Budget 2018-2019				Revised Budget 2018-2019				Proposed Budget 2019-2020			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	1,293	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	1,293	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	7,111	0.00	0	0.00	7,111	0.00	0
10	Total Available:	0.00	1,200	0.00	0	0.00	8,311	0.00	0	0.00	8,404	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Supplies & Expenses	0.00	5,152	0.00	0	0.00	12,263	0.00	0	0.00	1,391	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	378	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	371	0.00	0
24	Telephone Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Charge for OEM Cost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Total Expenditures:	0.00	5,152	0.00	0	0.00	12,263	0.00	0	0.00	2,140	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Non Mandatory Transfer Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	0.00	(3,952)	0.00	0	0.00	(3,952)	0.00	0	0.00	6,264	0.00	0

Summary of Intercollegiate Athletics

	Funds: 108000	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	Organization: 59000	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Program: 22000	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Regular Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriation - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Revenue:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Beginning Balance	0.00	0	0.00	0	0.00	34,419	0.00	0	0.00	34,419	0.00	0
12	Total Available:	0.00	0	0.00	0	0.00	34,419	0.00	0	0.00	34,419	0.00	0
13	Expenditures												
14	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,046	0.00	0
16	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	349	0.00	0
18	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	234	0.00	0
20	Supplies & Expenses	0.00	0	0.00	0	0.00	5,944	0.00	0	0.00	2,268	0.00	0
21	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,047	0.00	0
24	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Charge for Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Charge for OEM Cost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Total Expenditures:	0.00	0	0.00	0	0.00	5,944	0.00	0	0.00	5,944	0.00	0
30													
31	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	(28,475)	0.00	0	0.00	(28,475)	0.00	0
33	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Summary of Independent Operations

	109XXX	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Independent Operations	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	State Appropriations	0.00	4,257,300	0.00	0	0.00	4,357,300	0.00	0	0.00	4,257,300	0.00	0
6	Sales of Publications	0.00	99,725	0.00	0	0.00	99,725	0.00	0	0.00	124,117	0.00	0
7	Other Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250	0.00	41,103
8	Industrial Grants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Federal Govt Grants & Contracts	0.00	0	0.00	1,150,000	0.00	0	0.00	1,150,000	0.00	0	0.00	575,012
10	State Govt Grants & Contracts	0.00	0	0.00	400,000	0.00	0	0.00	400,000	0.00	0	0.00	135,711
11	Private Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	514,297
12	Total Revenue:	0.00	4,357,025	0.00	1,550,000	0.00	4,457,025	0.00	1,550,000	0.00	4,381,667	0.00	1,266,123
13	Beginning Balance	0.00	0	0.00	0	0.00	473,441	0.00	0	0.00	473,441	0.00	0
14	Total Available:	0.00	4,357,025	0.00	1,550,000	0.00	4,930,466	0.00	1,550,000	0.00	4,855,108	0.00	1,266,123
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,194	0.00	0
17	Professional Salaries	40.44	2,399,956	0.00	610,000	40.44	2,399,956	0.00	610,000	40.91	1,919,661	0.00	572,430
18	Graduate Assistant Salaries	2.00	44,782	0.00	0	2.00	44,782	0.00	0	3.00	41,287	0.00	0
19	Secretary & Clerical Salaries	3.00	107,292	0.00	0	3.00	107,292	0.00	0	3.10	72,804	0.00	0
20	Technician Salaries	2.05	82,043	0.00	110,000	2.05	82,043	0.00	110,000	3.05	106,612	0.00	0
21	Other Salaries	4.05	50,000	0.00	0	4.05	50,000	0.00	0	0.00	58,811	0.00	0
22	Supplies & Expenses	0.00	90,572	0.00	540,000	0.00	664,013	0.00	540,000	0.00	364,717	0.00	221,823
23	Travel	0.00	66,000	0.00	0	0.00	66,000	0.00	0	0.00	62,751	0.00	0
24	Publication Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Computer Services	0.00	25,200	0.00	0	0.00	25,200	0.00	0	0.00	16,914	0.00	0
26	Equipment	0.00	14,683	0.00	0	0.00	14,683	0.00	0	0.00	31,885	0.00	0
27	Telephone	0.00	58,800	0.00	0	0.00	58,800	0.00	0	0.00	54,856	0.00	0
28	Other Operations	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	0	0.00	0
29	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Employee benefits	0.00	1,022,770	0.00	290,000	0.00	1,022,770	0.00	290,000	0.00	1,332,052	0.00	273,048
31	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Indirect Cost Recovery Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	199,158
35	Charge for Institutional Support	0.00	149,000	0.00	0	0.00	149,000	0.00	0	0.00	149,000	0.00	0
36	Charge for O & M Cost	0.00	212,000	0.00	0	0.00	212,000	0.00	0	0.00	212,000	0.00	0
37	Total Expenditures:	51.54	4,353,098	0.00	1,550,000	51.54	4,926,539	0.00	1,550,000	50.06	4,428,544	0.00	1,266,459
39	Transfer From I&G	0.00	28,073	0.00	0	0.00	28,073	0.00	0	0.00	28,073	0.00	0
40	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	438,094	0.00	336
42	Transfer (To) Other	0.00	(32,000)	0.00	0	0.00	(32,000)	0.00	0	0.00	(438,105)	0.00	0
43	Ending Balance	51.54	0	0.00	0	51.54	0	0.00	0	50.06	454,626	0.00	0

	Bureau of Mines 109000and 001 -102000-22000	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	Aquifer Mapping 109004-10200-22000	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	State Appropriations	0.00	3,942,900	0.00	0	0.00	4,042,900	0.00	0	0.00	3,942,900	0.00	0
6	Sales of Publications	0.00	99,725	0.00	0	0.00	99,725	0.00	0	0.00	124,117	0.00	0
7	Other Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250	0.00	41,103
8	Industrial Grants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Federal Govt Grants & Contracts	0.00	0	0.00	950,000	0.00	0	0.00	950,000	0.00	0	0.00	330,271
10	State Govt Grants & Contracts	0.00	0	0.00	400,000	0.00	0	0.00	400,000	0.00	0	0.00	135,711
11	Private Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	514,297
12	Total Revenue:	0.00	4,042,625	0.00	1,350,000	0.00	4,142,625	0.00	1,350,000	0.00	4,067,267	0.00	1,021,382
13	Beginning Balance	0.00	0	0.00	0	0.00	364,925	0.00	0	0.00	364,925	0.00	0
14	Total Available:	0.00	4,042,625	0.00	1,350,000	0.00	4,507,550	0.00	1,350,000	0.00	4,432,192	0.00	1,021,382
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,194	0.00	0
17	Professional Salaries	39.19	2,292,459	0.00	520,000	39.19	2,292,459	0.00	520,000	39.66	1,872,284	0.00	440,366
18	Graduate Assistant Salaries	2.00	44,782	0.00	0	2.00	44,782	0.00	0	3.00	41,287	0.00	0
19	Secretary & Clerical Salaries	2.00	73,619	0.00	0	2.00	73,619	0.00	0	2.00	38,895	0.00	0
20	Technician Salaries	2.05	82,043	0.00	110,000	2.05	82,043	0.00	110,000	3.05	106,612	0.00	0
21	Other Salaries	4.05	50,000	0.00	0	4.05	50,000	0.00	0	0.00	58,811	0.00	0
22	Supplies & Expenses	0.00	67,022	0.00	480,000	0.00	531,947	0.00	480,000	0.00	335,305	0.00	179,814
23	Travel	0.00	54,000	0.00	0	0.00	54,000	0.00	0	0.00	56,780	0.00	0
24	Publication Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Computer Services	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	12,813	0.00	0
26	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Telephone	0.00	53,000	0.00	0	0.00	53,000	0.00	0	0.00	48,748	0.00	0
28	Other Operations	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	0	0.00	0
29	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Employee benefits	0.00	966,303	0.00	240,000	0.00	966,303	0.00	240,000	0.00	1,300,090	0.00	232,000
31	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Indirect Cost Recovery Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	169,527
35	Charge for Institutional Support	0.00	137,000	0.00	0	0.00	137,000	0.00	0	0.00	137,000	0.00	0
36	Charge for O & M Cost	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0
37	Total Expenditures:	49.29	4,070,228	0.00	1,350,000	49.29	4,535,153	0.00	1,350,000	47.71	4,213,819	0.00	1,021,707
38													
39	Transfer From I&G	0.00	27,603	0.00	0	0.00	27,603	0.00	0	0.00	27,603	0.00	0
40	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	438,094	0.00	325
42	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(438,094)	0.00	0
43	Ending Balance	49.29	0	0.00	0	49.29	0	0.00	0	47.71	245,976	0.00	0

	Fund: 109002	Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	Organization: 34000	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Program: 22000	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	State Appropriations	0.00	314,400	0.00	0	0.00	314,400	0.00	0	0.00	314,400	0.00	0
6	Sales of Publications	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Other Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Industrial Grants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Federal Govt Grants & Contracts	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00	244,741
10	State Govt Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Private Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Total Revenue:	0.00	314,400	0.00	200,000	0.00	314,400	0.00	200,000	0.00	314,400	0.00	244,741
13	Beginning Balance	0.00	0	0.00	0	0.00	108,516	0.00	0	0.00	108,516	0.00	0
14	Total Available:	0.00	314,400	0.00	200,000	0.00	422,916	0.00	200,000	0.00	422,916	0.00	244,741
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Professional Salaries	1.25	107,497	0.00	90,000	1.25	107,497	0.00	90,000	1.25	47,377	0.00	132,064
18	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Secretary & Clerical Salaries	1.00	33,673	0.00	0	1.00	33,673	0.00	0	1.10	33,909	0.00	0
20	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Supplies & Expenses	0.00	23,550	0.00	60,000	0.00	132,066	0.00	60,000	0.00	29,412	0.00	42,009
23	Travel	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	5,971	0.00	0
24	Publication Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Computer Services	0.00	5,200	0.00	0	0.00	5,200	0.00	0	0.00	4,101	0.00	0
26	Equipment	0.00	14,683	0.00	0	0.00	14,683	0.00	0	0.00	31,885	0.00	0
27	Telephone	0.00	5,800	0.00	0	0.00	5,800	0.00	0	0.00	6,108	0.00	0
28	Other Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Employee benefits	0.00	56,467	0.00	50,000	0.00	56,467	0.00	50,000	0.00	31,962	0.00	41,048
31	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Indirect Cost Recovery Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,631
35	Charge for Institutional Support	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0
36	Charge for O & M Cost	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0
37	Total Expenditures:	2.25	282,870	0.00	200,000	2.25	391,386	0.00	200,000	2.35	214,725	0.00	244,752
38													
39	Transfer From I&G	0.00	470	0.00	0	0.00	470	0.00	0	0.00	470	0.00	0
40	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11
42	Transfer (To) Other	0.00	(32,000)	0.00	0	0.00	(32,000)	0.00	0	0.00	(11)	0.00	0
43	Ending Balance	2.25	0	0.00	0	2.25	0	0.00	0	2.35	208,650	0.00	0

Independent Operations - Detail of Aquifer Mapping

	Fund: 109004	Original Budget 2016-2017				Revised Budget 2017-2018				Original Budget 2016-2017			
	Organization: 10200	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Program: 22000	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	State Appropriations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales of Publications	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Other Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Industrial Grants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Federal Govt Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	State Govt Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Private Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Total Revenue:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Publication Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Other Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Indirect Cost Recovery Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Charge for Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Charge for O & M Cost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Total Expenditures:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38													
39	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
42	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
43	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Capital Outlay

	Capital Outlay (Allocated + Unallocated)	Approved Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
		Unrestricted	**Restricted**	**Unrestricted**	**Restricted**	**Unrestricted**	**Restricted**
3	**Allocated**						
4							
5	Revenues						
6	Interest on Investments	0	0	0	0	0	0
7	State Appropriations	0	0	0	0	216,723	0
8	Bond Proceeds	0	0	0	0	0	0
9	Severance Tax Bonds	180,000	0	180,000	0	89,550	0
10	General Obligation Bonds	5,500,000	0	5,500,000	0	55,203	0
11	Federal Appropriations	0	0	0	0	0	0
12	Total Revenue	5,680,000	0	5,680,000	0	361,476	0
13							
14	Beginning Balance	6,288,078	0	5,475,181	0	5,475,181	0
15							
16	Total Available	11,968,078	0	11,155,181	0	5,836,657	0
17							
18	Expenditures						
19	Major Projects	8,980,390	0	8,980,390	0	593,851	0
20	Minor Projects	0	0	0	0	0	0
21							
22							
23	Total Expenditures	8,980,390	0	8,980,390	0	593,851	0
24							
25	Transfers						
26	Instruction and General	0	0	0	0	0	0
27	Student Social & Cultural Development	0	0	0	0	0	0
28	Research	0	0	0	0	0	0
29	Public Service	0	0	0	0	0	0
30	Internal Service Departments	0	0	0	0	0	0
31	Student Aid	0	0	0	0	0	0
32	Auxiliaries	0	0	0	0	0	0
33	Athletics	0	0	0	0	0	0
34	Independent Operations	0	0	0	0	0	0
35	Renewals and Replacements	0	0	0	0	0	0
36	Retirement of Indebtedness	0	0	0	0	0	0
37	Total Net Transfers	0	0	0	0	0	0
38							
39	Ending Balance, Allocated	2,987,688	0	2,174,791	0	5,242,806	0
40							

Capital Outlay

	Capital Outlay (Allocated + Unallocated)	Approved Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
		Unrestricted	**Restricted**	**Unrestricted**	**Restricted**	**Unrestricted**	**Restricted**
41	**Unallocated**						
42							
43	Revenues						
44	Interest on Investments	100,000	0	100,000	0	408,789	0
45	Land and Permanent Fund	0	0	0	0	0	0
46	Other	0	0	0	0	166,320	0
47							
48	Total Revenue	100,000	0	100,000	0	575,109	0
49							
50	Beginning Balance	6,505,466	0	5,688,594	0	5,688,594	0
51							
52	Total Available	6,605,466	0	5,788,594	0	6,263,703	0
53							
54	Expenditures						
55	Major Capital Outlay	1,250,742	0	1,250,742	0	1,563,386	0
56	Minor Capital Outlay	360,499	0	360,499	0	3,755,604	0
57							
58							
59	Total Expenditures	1,611,241	0	1,611,241	0	5,318,990	0
60							
61	Transfers						
62	Instruction and General	0	0	0	0	0	0
63	Student Social & Cultural Development	0	0	0	0	0	0
64	Research	0	0	0	0	188,293	0
65	Public Service	0	0	0	0	0	0
66	Internal Service Departments	77,542	0	77,542	0	43,131	0
67	Student Aid	0	0	0	0	0	0
68	Auxiliaries	0	0	0	0	140,000	0
69	Athletics	0	0	0	0	0	0
70	Independent Operations	0	0	0	0	0	0
71	Renewals and Replacements	800,742	0	800,742	0	887,872	0
72	Retirement of Indebtedness	0	0	0	0	0	0
73	Total Transfers	878,284	0	878,284	0	1,259,296	0
74							
75	Ending Balance, Unallocated	5,872,509	0	5,055,637	0	2,204,009	0
76							
77	**Capital Outlay (Allocated + Unallocated)**						
78							
79	Revenues	5,780,000	0	5,780,000	0	936,585	0
80	Beginning Balances	12,793,544	0	11,163,775	0	11,163,775	0
81	Total Available	18,573,544	0	16,943,775	0	12,100,360	0
82	Expenditures	10,591,631	0	10,591,631	0	5,912,841	0
83	Transfers	878,284	0	878,284	0	1,259,296	0
84							
85	Total Ending Balance	8,860,197	0	7,230,428	0	7,446,815	0

Renewals and Replacements

		Approved Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019		
	Renewals and Replacements	**Unrestricted**	**Restricted**	**Unrestricted**	**Restricted**	**Unrestricted**	**Restricted**	
3								
4	Revenues							
5	Interest on Investments	100,000		100,000		0		
6	Bond Issues	0		0		0		
7	Indentures	0		0		0		
8	Sales and service	0		0		323,356		
9	Other	0		0		2,256,139		
10								
11	Total Revenue	100,000		100,000		2,579,495		
12								
13	Beginning Balance							
14	Encumbered	8,127,253		8,551,874		8,551,874		
15	Unencumbered	18,975,658		23,374,629		23,374,629		
16	Total Beginning Balances	27,102,911		31,926,503		31,926,503		
17								
18	Total Available	27,202,911		32,026,503		34,505,998		
19								
20	Expenditures							
21	Building Renovation	249,258		249,258		197,181		
22	Equipment Renovation	105,000		105,000		(87,837)		
23	Other	0		1,508,475		1,688,253		
24	Total Expenditures	354,258		1,862,733		1,797,597		
25								
26	Transfers (To)/From							
27	Instruction & General	(389,197)		(264,931)		857,862		(1,064,931)
28	Student Social & Cultural Development	20,000		20,000		9,150		
29	Research	0		0		(432,026)		
30	Public Service	0		0		0		
31	Internal Service	(25,380)		(25,380)		(609,052)		
32	Student Aid	0		0		0		
33	Auxiliaries	777,006		777,006		777,006		
34	Athletics	0		0		0		
35	Independent Operations	0		0		633,597		
36	Capital Outlay	(800,742)		(800,742)		(887,872)		
37	ROI	0		0		0		
38								
39	Net Transfers	(418,313)		(294,047)		348,665		
40								
41	Ending Balance	26,430,340		29,869,723		33,057,066		

Retirement of Indebtedness

	Debt Retirement	Approved Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
		Unrestricted	**Restricted**	**Unrestricted**	**Restricted**	**Unrestricted**	**Restricted**
3	Revenues						
4	Required Student Fees	0		0		0	
5	Interest	0		0		0	
6	Other	0		0		0	
7							
8	Total Revenue	0		0		0	
9							
10							
11							
12	Beginning Balance	(9,510,749)		1,614,045		1,614,045	
13	Reserves for Principal & Interest	0		0		0	
14							
15	Total Beginning Balance	(9,510,749)		1,614,045		1,614,045	
16							
17	Total Available	(9,510,749)		1,614,045		1,614,045	
18							
19	Expenditures						
20	Retirement of Principal	540,000		540,000		575,000	
21	Payment of Interest	505,550		505,550		454,062	
22	Service/Cost	10,000		10,000		14,261	
23	Lease/Purchase						
24	Other	0		0		0	
25							
26	Total Expenditures	1,055,550		1,055,550		1,043,323	
27							
28	Transfers						
29	Instruction & General	360,000		360,000		360,000	
30	Student Social & Cultural Development	0		0		0	
31	Research	360,000		360,000		360,000	
32	Public Service	0		0		0	
33	Internal Service	0		0		0	
34	Student Aid	0		0		0	
35	Auxiliaries	500,000		500,000		500,000	
36	Athletics	0		0		0	
37	Independent Operations	0		0		0	
38	Capital Outlay	0		0		0	
39	Renewal and Replacement	0		0		0	
40							
41	Total Net Transfer	1,220,000		1,220,000		1,220,000	
42							
43	Ending Balance	(9,346,299)		1,778,495		1,790,722	

Summary of Current Funds Revenue by Source

		Approved Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Tuition and Fees						
4	Instruction and General (Exh. 2)	14,403,479	0	13,356,939	0	13,363,119	0
5	Stu Soc & Cult Dev Act (Exh. 15)	420,000	0	420,000	0	422,568	0
6	Research (Exh. 16)	0	0	0	0	0	0
7	Public Service (Exh. 17)	0	0	0	0	0	0
8	Internal Service Dept (Exh. 18)	0	0	0	0	0	0
9	Stu Aid Grants & Stipends (Exh. 19)	0	0	0	0	0	0
10	Auxiliary Enterprises (Exh. 20)	596,319	0	596,319	0	477,004	0
11	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
12	Independent Operations (Exh. 22)	0	0	0	0	0	0
13	Total From Tuition and Fees	15,419,798	0	14,373,258	0	14,262,691	0
14							
15	Federal Government Appropriations						
16	Instruction and General (Exh. 2)	0	0	0	0	0	0
17	Stu Soc & Cult Dev Act (Exh. 15)	0	0	0	0	0	0
18	Research (Exh. 16)	0	0	0	0	0	0
19	Public Service (Exh. 17)	0	0	0	0	0	0
20	Internal Service Dept (Exh. 18)	0	0	0	0	0	0
21	Stu Aid Grants & Stipends (Exh. 19)	0	269,731	0	269,731	0	129,187
22	Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
23	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
24	Independent Operations (Exh. 22)	0	0	0	0	0	0
25	Total From Federal Government Appropriations	0	269,731	0	269,731	0	129,187
26							
27	State Government Appropriations						
28	Instructional and General (Exh. 2)	26,650,200	0	26,913,200	0	26,650,200	0
29	Stu Soc & Cult Dev Act (Exh. 15)	0	0	0	0	0	0
30	Research (Exh. 16)	5,671,500	0	5,828,500	0	5,426,500	0
31	Public Service (Exh. 17)	200,400	0	275,400	0	1,419,705	0
32	Internal Service Dept (Exh. 18)	0	0	0	0	0	0
33	Stu Aid Grants & Stipends (Exh. 19)	0	0	0	0	192,137	0
34	Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
35	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
36	Independent Operations (Exh. 22)	4,257,300	0	4,357,300	0	4,257,300	0
37	Total From State Govt Appropriations	36,779,400	0	37,374,400	0	37,945,842	0
38							
39	Local Government Appropriation						
40	Instruction & General (Exh. 02)	0	0	0	0	0	0
41	Stu Soc & Cult Dev Act (Exh. 15)	0	0	0	0	0	0
42	Research (Exh. 16)	0	0	0	0	0	0
43	Public Service (Exh. 17)	0	0	0	0	0	0
44	Internal Service Dept (Exh. 18)	0	0	0	0	0	0
45	Stu Aid Grants & Stipends (Exh. 19)	0	0	0	0	0	0
46	Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
47	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
48	Independent Operations (Exh. 22)	0	0	0	0	0	0
49	Total From Local Govt Appropriations	0	0	0	0	0	0
50							

Summary of Current Funds Revenue by Source

		Approved Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
51	Federal Government Grants & Contracts						
52	Instruction and General (Exh. 02)	0	0	0	0	0	0
53	Stu Soc & Cult Dev Act (Exh. 15)	0	0	0	0	0	0
54	Research (Exh. 16)	0	41,800,000	0	42,290,229	0	41,507,574
55	Public Service (Exh. 17)	0	0	0	0	0	0
56	Internal Service Dept (Exh. 18)	0	0	0	0	0	0
57	Stu Aid Grants & Stipends (Exh. 19)	0	6,957,752	0	6,957,752	0	5,942,823
58	Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
59	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
60	Independent Operations (Exh. 22)	0	1,150,000	0	1,150,000	0	575,012
61	Total From Fed Govt Grants and Contracts	0	49,907,752	0	50,397,981	0	48,025,409
62							
63	State Government Grants & Contracts						
64	Instruction and General (Exh. 02)	0	0	0	0	0	0
65	Stu Soc & Cult Dev Act (Exh. 15)	0	0	0	0	0	0
66	Research (Exh. 16)	0	3,850,000	0	3,850,000	0	1,611,439
67	Public Service (Exh. 17)	0	0	0	0	0	0
68	Internal Service Dept (Exh. 18)	0	0	0	0	0	0
69	Stu Aid Grants & Stipends (Exh. 19)	205,764	0	205,764	0	0	0
70	Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
71	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
72	Independent Operations (Exh. 22)	0	400,000	0	400,000	0	135,711
73	Total From St Govt Grants & Contracts	205,764	4,250,000	205,764	4,250,000	0	1,747,150
74							
75	Local Government Grants & Contracts						
76	Instruction and General (Exh. 02)	0	0	0	0	0	0
77	Stu Soc & Cult Dev Act (Exh. 15)	0	0	0	0	0	0
78	Research (Exh. 16)	0	0	0	0	0	0
79	Public Service (Exh. 17)	0	0	0	0	0	0
80	Internal Service Dept (Exh. 18)	0	0	0	0	0	0
81	Stu Aid Grants & Stipends (Exh. 19)	0	0	400,000	0	358,595	0
82	Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
83	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
84	Independent Operations (Exh. 22)	0	0	0	0	0	0
85	Total From Loc. Govt Grants & Contracts	0	0	400,000	0	358,595	0
86							
87	Private Gifts Grants & Contracts						
88	Instruction and General (Exh. 02)	0	0	0	0	0	0
89	Stu Soc & Cult Dev Act (Exh. 15)	0	0	0	0	0	0
90	Research (Exh. 16)	0	10,246,000	0	10,246,000	0	8,652,223
91	Public Service (Exh. 17)	49,900	0	49,900	0	72,088	0
92	Internal Service Dept (Exh. 18)	0	0	0	0	0	0
93	Stu Aid Grants & Stipends (Exh. 19)	0	0	0	0	6,084	0
94	Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
95	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
96	Independent Operations (Exh. 22)	0	0	0	0	0	514,297
97	Total From Private Gifts Grants & Con	49,900	10,246,000	49,900	10,246,000	78,172	9,166,520
98							

Summary of Current Funds Revenue by Source

		Approved Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
99	Endowment, Land & Perm Fund						
100	Instruction and General (Exh. 02)	1,439,000	0	1,564,000	0	2,188,017	0
101	Stu Soc & Cult Dev Act (Exh. 15)	0	0	0	0	0	0
102	Research (Exh. 16)	0	0	0	0	0	0
103	Public Service (Exh. 17)	0	0	0	0	0	0
104	Internal Service Dept (Exh. 18)	0	0	0	0	0	0
105	Stu Aid Grants & Stipends (Exh. 19)	0	0	0	0	0	0
106	Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
107	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
108	Independent Operations (Exh. 22)	0	0	0	0	0	0
109	Total From Endow, Land, & Perm Funds	1,439,000	0	1,564,000	0	2,188,017	0
110							
111	Sales and Services						
112	Instruction and General (Exh. 02)	0	0	0	0	0	0
113	Stu Soc & Cult Dev Act (Exh. 15)	36,000	0	36,000	0	63,057	0
114	Research (Exh. 16)	40,000	5,346,171	40,000	5,346,171	0	4,549,255
115	Public Service (Exh. 17)	82,303	0	82,303	0	108,703	0
116	Internal Service Dept (Exh. 18)	500,000	0	500,000	0	503,461	0
117	Stu Aid Grants & Stipends (Exh. 19)	0	0	0	0	0	0
118	Auxiliary Enterprises (Exh. 20)	6,409,149	0	6,409,149	0	6,579,600	0
119	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
120	Independent Operations (Exh. 22)	99,725	0	99,725	0	124,117	0
121	Total Sales & Service	7,167,177	5,346,171	7,167,177	5,346,171	7,378,938	4,549,255
122							
123	Other Sources						
124	Instruction and General (Exh. 09)	6,147,056	0	6,151,155	0	7,575,245	0
125	Stu Soc & Cult Dev Act (Exh. 15)	0	0	0	0	52,671	0
126	Research (Exh. 16)	500,000	112,500	500,000	112,500	591,680	3,360,478
127	Public Service (Exh. 17)	7,500	0	7,500	0	24,300	0
128	Internal Service Dept (Exh. 18)	0	0	0	0	0	0
129	Stu Aid Grants & Stipends (Exh. 19)	1,700,000	0	2,400,000	0	2,318,134	0
130	Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
131	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
132	Independent Operations (Exh. 22)	0	0	0	0	250	41,103
133	Total Other Sources	8,354,556	112,500	9,058,655	112,500	10,562,280	3,401,581
134							
135	Total Current Funds Revenue						
136	Tuition & Fees	15,419,798	0	14,373,258	0	14,262,691	0
137	Federal Government Appropriations	0	269,731	0	269,731	0	129,187
138	State Government Appropriations	36,779,400	0	37,374,400	0	37,945,842	0
139	Local Government Appropriations	0	0	0	0	0	0
140	Federal Government Grants & Contracts	0	49,907,752	0	50,397,981	0	48,025,409
141	State Government Grants & Contracts	205,764	4,250,000	205,764	4,250,000	0	1,747,150
142	Local Government Grants & Contracts	0	0	400,000	0	358,595	0
143	Private Gifts, Grants & Contracts	49,900	10,246,000	49,900	10,246,000	78,172	9,166,520
144	Endowment, Land & Perm. Fund	1,439,000	0	1,564,000	0	2,188,017	0
145	Sales & Service	7,167,177	5,346,171	7,167,177	5,346,171	7,378,938	4,549,255
146	Other Sources	8,354,556	112,500	9,058,655	112,500	10,562,280	3,401,581
147	Grand Total Current Funds Revenue	69,415,595	70,132,154	70,193,154	70,622,383	72,774,535	67,019,102

Summary of Salaries in all Current Funds

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Faculty Salaries												
5	Instruction (Exh. 10A)	157.54	9,961,586	0.00	0	157.54	9,946,586	0.00	0	154.72	9,538,997	0.00	0
6	Academic Support (Exh. 11A)	1.00	143,961	0.00	0	1.00	143,961	0.00	0	2.00	152,804	0.00	0
7	Student Services (Exh. 12A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Institutional Support (Exh. 13A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Operation & Maint of Plant (Exh. 14A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Stu Soc & Cult Dev Act (Exh. 15)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Research (Exh. 16)	11.27	1,007,286	0.00	519,000	11.27	861,275	0.00	519,000	8.32	804,914	0.00	1,353,819
12	Public Service (Exh. 17)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Internal Service Dept (Exh. 18)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Auxiliary Enterprises (Exh. 20)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Independent Operations (Exh. 22)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,194	0.00	0
17	Total Faculty Salaries	169.81	11,112,833	0.00	519,000	169.81	10,951,822	0.00	519,000	165.04	10,501,909	0.00	1,353,819
18													
19	Professional Salaries												
20	Instruction (Exh. 10A)	12.60	584,413	0.00	0	12.60	584,413	0.00	0	12.47	559,727	0.00	0
21	Academic Support (Exh. 11A)	15.40	1,273,173	0.00	0	15.40	1,273,173	0.00	0	15.90	1,188,543	0.00	0
22	Student Services (Exh. 12A)	21.00	1,076,676	0.00	0	21.00	1,084,176	0.00	0	21.00	1,084,082	0.00	0
23	Institutional Support (Exh. 13A)	50.53	4,074,802	0.00	0	50.53	4,082,287	0.00	0	49.84	4,074,644	0.00	0
24	Operation & Maint of Plant (Exh. 14A)	26.25	1,260,252	0.00	0	26.25	1,260,252	0.00	0	25.25	922,031	0.00	0
25	Stu Soc & Cult Dev Act (Exh. 15)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,300	0.00	0
26	Research (Exh. 16)	24.35	3,024,450	311.80	15,249,315	24.35	3,160,461	311.80	15,249,315	27.57	2,700,520	311.80	8,841,895
27	Public Service (Exh. 17)	2.14	122,137	0.00	0	2.14	122,137	0.00	0	2.14	118,185	0.00	0
28	Internal Service Dept (Exh. 18)	18.00	1,013,599	0.00	0	18.00	1,013,599	0.00	0	18.00	1,078,889	0.00	0
29	Auxiliary Enterprises (Exh. 20)	13.86	722,120	0.00	0	13.86	722,120	0.00	0	13.00	676,464	0.00	0
30	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,046	0.00	0
31	Independent Operations (Exh. 22)	40.44	2,399,956	0.00	610,000	40.44	2,399,956	0.00	610,000	40.91	1,919,661	0.00	572,430
32	Total Professional Salaries	224.57	15,551,578	311.80	15,859,315	224.57	15,702,574	311.80	15,859,315	226.08	14,333,092	311.80	9,414,325
33													
34	Graduate Assistant Salaries												
35	Instruction (Exh. 10A)	93.66	1,349,540	0.00	0	93.66	1,349,540	0.00	0	103.50	1,218,513	0.00	0
36	Academic Support (Exh. 11A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,373	0.00	0
37	Student Services (Exh. 12A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Institutional Support (Exh. 13A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Operation & Maint of Plant (Exh. 14A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Stu Soc & Cult Dev Act (Exh. 15)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75	0.00	0
41	Research (Exh. 16)	6.50	61,200	87.50	2,000,000	6.50	61,200	87.50	2,000,000	6.50	170,039	87.50	1,615,646
42	Public Service (Exh. 17)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,027	0.00	0
43	Internal Service Dept (Exh. 18)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,048	0.00	0
44	Auxiliary Enterprises (Exh. 20)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Independent Operations (Exh. 22)	2.00	44,782	0.00	0	2.00	44,782	0.00	0	3.00	41,287	0.00	0
47	Total Graduate Salaries	102.16	1,455,522	87.50	2,000,000	102.16	1,455,522	87.50	2,000,000	113.00	1,459,362	87.50	1,615,646
48													

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
49	Secretarial and Clerical Salaries												
50	Instruction (Exh. 10A)	3.00	105,527	0.00	0	3.00	105,527	0.00	0	5.00	91,604	0.00	0
51	Academic Support (Exh. 11A)	3.00	88,195	0.00	0	3.00	88,195	0.00	0	3.00	84,283	0.00	0
52	Student Services (Exh. 12A)	6.40	187,286	0.00	0	6.40	191,286	0.00	0	6.40	79,115	0.00	0
53	Institutional Support (Exh. 13A)	13.75	428,150	0.00	0	13.75	428,150	0.00	0	15.75	240,277	0.00	0
54	Operation & Maint of Plant (Exh. 14A)	5.00	162,896	0.00	0	5.00	162,896	0.00	0	4.00	102,858	0.00	0
55	Stu Soc & Cult Dev Act (Exh. 15)	0.60	20,897	0.00	0	0.60	20,897	0.00	0	0.60	29,340	0.00	0
56	Research (Exh. 16)	2.17	91,118	33.00	875,000	2.17	91,118	33.00	875,000	1.34	86,243	33.00	139,250
57	Public Service (Exh. 17)	2.25	55,156	0.00	0	2.25	55,156	0.00	0	1.55	31,701	0.00	0
58	Internal Service Dept (Exh. 18)	0.00	2,200	0.00	0	0.00	2,200	0.00	0	0.00	2,780	0.00	0
59	Auxiliary Enterprises (Exh. 20)	2.52	53,177	0.00	0	2.52	53,177	0.00	0	2.00	60,558	0.00	0
60	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	349	0.00	0
61	Independent Operations (Exh. 22)	3.00	107,292	0.00	0	3.00	107,292	0.00	0	3.10	72,804	0.00	0
62	Total Secretarial & Clerical Salaries	41.69	1,301,894	33.00	875,000	41.69	1,305,894	33.00	875,000	42.74	881,912	33.00	139,250
63													
64	Technician Salaries												
65	Instruction (Exh. 10A)	17.40	459,757	0.00	0	17.40	459,757	0.00	0	14.01	363,918	0.00	0
66	Academic Support (Exh. 11A)	8.50	272,028	0.00	0	8.50	272,028	0.00	0	8.75	258,051	0.00	0
67	Student Services (Exh. 12A)	0.78	27,628	0.00	0	0.78	27,628	0.00	0	0.78	63,833	0.00	0
68	Institutional Support (Exh. 13A)	37.75	1,259,883	0.00	0	37.75	1,259,883	0.00	0	37.75	1,115,162	0.00	0
69	Operation & Maint of Plant (Exh. 14A)	83.03	1,946,897	0.00	0	83.03	1,946,897	0.00	0	85.78	1,955,698	0.00	0
70	Stu Soc & Cult Dev Act (Exh. 15)	0.50	9,887	0.00	0	0.50	9,887	0.00	0	0.50	11,008	0.00	0
71	Research (Exh. 16)	4.36	216,839	141.00	8,381,805	4.36	216,839	141.00	8,381,805	2.26	70,133	141.00	2,418,896
72	Public Service (Exh. 17)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,454	0.00	0
73	Internal Service Dept (Exh. 18)	11.00	506,834	0.00	0	11.00	506,834	0.00	0	11.00	301,037	0.00	0
74	Auxiliary Enterprises (Exh. 20)	7.09	159,692	0.00	0	7.09	159,692	0.00	0	8.07	258,420	0.00	0
75	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
76	Independent Operations (Exh. 22)	2.05	82,043	0.00	110,000	2.05	82,043	0.00	110,000	3.05	106,612	0.00	0
77	Total Technician Salaries	172.46	4,941,488	141.00	8,491,805	172.46	4,941,488	141.00	8,491,805	171.95	4,511,326	141.00	2,418,896
78													
79	Other Salaries												
80	Instruction (Exh. 10A)	65.70	328,500	0.00	0	65.70	388,500	0.00	0	73.35	347,577	0.00	0
81	Academic Support (Exh. 11A)	18.72	93,600	0.00	0	18.72	93,600	0.00	0	18.72	184,911	0.00	0
82	Student Services (Exh. 12A)	3.10	45,696	0.00	0	3.10	45,696	0.00	0	3.10	74,358	0.00	0
83	Institutional Support (Exh. 13A)	4.50	105,250	0.00	0	4.50	105,250	0.00	0	4.75	132,114	0.00	0
84	Operation & Maint of Plant (Exh. 14A)	1.50	23,400	0.00	0	1.50	23,400	0.00	0	1.50	19,649	0.00	0
85	Stu Soc & Cult Dev Act (Exh. 15)	1.00	22,000	0.00	0	1.00	22,000	0.00	0	1.00	104,767	0.00	0
86	Research (Exh. 16)	4.93	152,056	76.90	4,012,500	4.93	107,056	76.90	4,012,500	4.18	170,691	76.90	1,285,060
87	Public Service (Exh. 17)	0.60	18,794	0.00	0	0.60	18,794	0.00	0	0.15	8,292	0.00	0
88	Internal Service Dept (Exh. 18)	5.10	63,000	0.00	0	5.00	63,000	0.00	0	5.10	66,084	0.00	0
89	Auxiliary Enterprises (Exh. 20)	18.50	215,951	0.00	0	18.50	215,951	0.00	0	15.50	241,654	0.00	0
90	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	234	0.00	0
91	Independent Operations (Exh. 22)	4.05	50,000	0.00	0	4.05	50,000	0.00	0	0.00	58,811	0.00	0
92	Total Other Salaries	127.70	1,118,247	76.90	4,012,500	127.60	1,133,247	76.90	4,012,500	127.35	1,409,142	76.90	1,285,060
93													

Summary of Salaries in all Current Funds

		Approved Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
94	Federal Work Study												
95	Instruction (Exh. 10A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
96	Academic Support (Exh. 11A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
97	Student Services (Exh. 12A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
98	Institutional Support (Exh. 13A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,531	0.00	0
99	Operation & Maint of Plant (Exh. 14A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
100	Stu Soc & Cult Dev Act (Exh. 15)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101	Research (Exh. 16)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
102	Public Service (Exh. 17)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
103	Internal Service Dept (Exh. 18)	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	0	0.00	0
104	Auxiliary Enterprises (Exh. 20)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
105	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
106	Independent Operations (Exh. 22)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
107	Total Federal Work Study	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	44,531	0.00	0
108													
109	Grand Total Salaries												
110	Faculty Salaries	169.81	11,112,833	0.00	519,000	169.81	10,951,822	0.00	519,000	165.04	10,501,909	0.00	1,353,819
111													
112	Professional Salaries	224.57	15,551,578	311.80	15,859,315	224.57	15,702,574	311.80	15,859,315	226.08	14,333,092	311.80	9,414,325
113													
114	Graduate Assistant Salaries	102.16	1,455,522	87.50	2,000,000	102.16	1,455,522	87.50	2,000,000	113.00	1,459,362	87.50	1,615,646
115													
116	Secretarial & Clerical Salaries	41.69	1,301,894	33.00	875,000	41.69	1,305,894	33.00	875,000	42.74	881,912	33.00	139,250
117													
118	Technician Salaries	172.46	4,941,488	141.00	8,491,805	172.46	4,941,488	141.00	8,491,805	171.95	4,511,326	141.00	2,418,896
119													
120	Other Salaries	127.70	1,118,247	76.90	4,012,500	127.60	1,133,247	76.90	4,012,500	127.35	1,409,142	76.90	1,285,060
121													
122	Federal Work Study	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	44,531	0.00	0
123													
124	Grand Total	838.39	35,481,562	650.20	31,757,620	838.29	35,505,547	650.20	31,757,620	846.16	33,141,274	650.20	16,226,996
125													
126	Salaries by Exhibit												
127	Instruction (Exh. 10A)	349.90	12,789,323	0.00	0	349.90	12,834,323	0.00	0	363.05	12,120,336	0.00	0
128	Academic Support (Exh. 11A)	46.62	1,870,957	0.00	0	46.62	1,870,957	0.00	0	48.37	1,883,965	0.00	0
129	Student Services (Exh. 12A)	31.28	1,337,286	0.00	0	31.28	1,348,786	0.00	0	31.28	1,301,388	0.00	0
130	Institutional Support (Exh. 13A)	106.53	5,868,085	0.00	0	106.53	5,875,570	0.00	0	108.09	5,562,197	0.00	0
131	Operation & Maint of Plant (Exh. 14A)	115.78	3,393,445	0.00	0	115.78	3,393,445	0.00	0	116.53	3,000,236	0.00	0
132	Stu Soc & Cult Dev Act (Exh. 15)	2.10	52,784	0.00	0	2.10	52,784	0.00	0	2.10	153,490	0.00	0
133	Research (Exh. 16)	53.58	4,552,949	650.20	31,037,620	53.58	4,497,949	650.20	31,037,620	50.17	4,002,540	650.20	15,654,566
134	Public Service (Exh. 17)	4.99	196,087	0.00	0	4.99	196,087	0.00	0	3.84	168,659	0.00	0
135	Internal Service Dept (Exh. 18)	34.10	1,585,633	0.00	0	34.00	1,585,633	0.00	0	34.10	1,459,838	0.00	0
136	Auxiliary Enterprises (Exh. 20)	41.97	1,150,940	0.00	0	41.97	1,150,940	0.00	0	38.57	1,237,096	0.00	0
137	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,629	0.00	0
138	Independent Operations (Exh. 22)	51.54	2,684,073	0.00	720,000	51.54	2,684,073	0.00	720,000	50.06	2,204,369	0.00	572,430
139	Total Salaries by Exhibit	838.39	35,481,562	650.20	31,757,620	838.29	35,490,547	650.20	31,757,620	846.16	33,096,743	650.20	16,226,996

Proposed Salary Increases

		Original Percentage Salary Increase
2	Returning Faculty	2.0%
3	Adjunct Faculty	0.0%
4	Returning Professional Staff (FLSA exempt)	2.0%
5	Returning Support Staff (FLSA non-exempt)	2.0%
6	GA/TA	0.0%
7	Students	0.0%

Tuition, Summer Session, Required Fees, Revenues from Fees and Board Rates

		Approved Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
		Unrestricted	**Restricted**	**Unrestricted**	**Restricted**	**Unrestricted**	**Restricted**
3	**Regular Semester**						
4	Undergraduate Tuition						
5	Part-time Students (Hourly Rate)						
6	Resident	268.32		268.32		284.42	
7	Non-Resident	872.42		872.42		924.77	
8	Full-time Students (per semester)						
9	Resident	3,219.77		3,219.77		3,413.03	
10	Non-Resident	10,469.06		10,469.06		11,097.18	
11	Summer Session						
12	Hourly Tuition Rate	268.32		268.32		284.42	
13							
14	Graduate Tuition						
15	Part-time Students (Hourly Rate)						
16	Resident	373.70		373.70		396.12	
17	Non-Resident	1,236.10		1,236.10		1,310.27	
18	Full-time Students (per semester)						
19	Resident	3,363.23		3,363.23		3,565.10	
20	Non-Resident	11,124.91		11,124.91		11,792.39	
21	Summer Session						
22	Hourly Tuition Rate	355.90		355.90		396.12	
23							
24	Required Fees						
25	Student Activities	93.00		93.00		93.00	
26	Health Center Fee	30.00		30.00		30.00	
27	Institute Activity Fee	12.00		12.00		12.00	
28	Student Center Fee	78.00		78.00		78.00	
29	Post Office Box Fee	0.00		0.00		0.00	
30	Bond Retirement Fee	90.00		90.00		90.00	
31	Sports Activity Fee	54.00		54.00		54.00	
32	Auxiliaries Fee	72.00		72.00		72.00	
33	Student Center Base	5.00		5.00		5.00	
	Student Couseling Fee	26.00		26.00		26.00	
35	Technology Fee	205.00		205.00		205.00	
36	Total Required Fees	665.00		665.00		665.00	
37	Total Tuition & Required Fees						
38	Full-time Undergraduate						
39	Resident	3,884.77		3,884.77		4,078.03	
40	Non-Resident	11,134.06		11,134.06		11,762.18	
41	Full-time Graduate						
42	Resident	4,028.23		4,028.23		4,230.10	
43	Non-Resident	11,789.91		11,789.91		12,457.39	
44							
45	Room Rates						
46	Maximum Rate	3,476.00		3,476.00		3,550.00	
47	Minimum Rate	1,656.00		1,656.00		1,730.00	
48							
49	Board Rates						
50	Maximum Plan	2,050.00		2,050.00		2,050.00	
51	Minimum Plan	608.00		608.00		608.00	

Salaries of Principal Officers

			Approved Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
			Unrestricted	**Restricted**	**Unrestricted**	**Restricted**	**Unrestricted**	**Restricted**
3								
4	Exhibit 11							
5	Librarian	D. Cox	73,950		73,950		73,950	
6	V.P. Academic Affairs	D. Wells	204,000		204,000		204,000	
7	Dean Grad. Studies	L. Liebrock	120,721		120,721		120,721	
8								
9								
10	Exhibit 12							
11	Director of Financial Aid	K. Aerts	65,224		65,224		65,224	
12	Director of Admissions	A. Ortiz	87,247		87,247		87,247	
13	Registrar	S. Nelson	77,648		77,648		77,648	
14	Academic Dean of Students	P. Mozley	147,900		147,900		147,900	
15								
16								
17	Exhibit 13							
18	President	S. Wells	326,120		326,120		326,120	
19	V.P. for Student & Univ Rel	M. Jaramillo-Fleming	205,922		205,922		205,922	
20	Asst. V.P. for Univ Relations	P. Phaiah	130,560		130,560		13,050	
21	V.P. for Adm. & Finance	C. McDaniel	243,296		243,296		243,296	
22	Assoc V.P. for Adm. & Finance	Vacant	158,396		158,396		158,396	
23	Director of Budget & Analysis	Open	0		0		0	
24								
25								
26	Exhibit 16							
27	V.P. Res. & Econ. Div.	V. Romero	241,729		241,729		241,729	
28	Dir. Petr. Recovery Research Ctr	R. Balch	165,648		165,648		165,648	
29								
30	Exhibit 22							
32	Dir. Bureau of Geology	N. Dunbar	144,636		144,636		144,636	

Investment in Plant

		Approved Budget 2018-2019		Revised Budget 2018-2019		Proposed Budget 2019-2020	
		Unrestricted	**Restricted**	**Unrestricted**	**Restricted**	**Unrestricted**	**Restricted**
3	Land and Land Improvements	11,039,518		11,039,518		11,039,518	
4	Buildings	190,568,917		190,568,917		190,568,917	
5	Equipment	47,109,995		47,109,995		47,109,995	
6	Library	20,161,432		20,161,432		20,161,432	
7	Construction in Progress	19,591,549		19,591,549		19,591,549	
8	Software	1,770,118		1,770,118		1,770,118	