

College of -Not Specified

Department of Admissions

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$261,900.00
	Wages	\$35,890.00
	Benefits	\$6,612.00
	Operations And Maintenance	\$163,104.00
Expense	Sum:	\$467,506.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$467,506.00
Transfer	Sum:	\$467,506.00

College of -Not Specified
Department of College Arts Science And Educa

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$4,825,395.00
	Salaries - Non-Faculty	\$484,927.00
	Benefits	\$113,309.00
	Operations And Maintenance	\$450,000.00
Expense	Sum:	\$5,873,631.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,873,631.00
Transfer	Sum:	\$5,873,631.00

College of -Not Specified
Department of College Of Business Engineering

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$2,967,509.00
	Salaries - Non-Faculty	\$313,171.00
	Benefits	\$170,000.00
	Operations And Maintenance	\$185,000.00
Expense	Sum:	\$3,635,680.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,635,680.00
Transfer	Sum:	\$3,635,680.00

College of -Not Specified
Department of Div. Of Technology & Distance Edu

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$786,672.00
	Benefits	\$114,064.00
	Operations And Maintenance	\$872,193.00
	Equipment (Capitalized)	\$988,122.00
Expense	Sum:	\$2,761,051.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,761,051.00
Transfer	Sum:	\$2,761,051.00

College of -Not Specified
Department of Employee Services

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$222,167.00
	Benefits	\$4,000.00
	Operations And Maintenance	\$13,000.00
Expense	Sum:	\$239,167.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$239,167.00
Transfer	Sum:	\$239,167.00

College of -Not Specified
Department of Enrollment Services

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$734,980.00
	Wages	\$3,800.00
	Operations And Maintenance	\$77,937.00
Expense	Sum:	\$816,717.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$816,717.00
Transfer	Sum:	\$816,717.00

College of -Not Specified
Department of Financial Aid And Veteran Servi

FY 2019

	Category	Budget
Revenue	Student Financial Assistance	\$800,000.00
Revenue	Sum:	\$800,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$283,172.00
	Operations And Maintenance	\$20,525.00
	Scholarships	\$1,239,000.00
Expense	Sum:	\$1,542,697.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,542,697.00
	Budget-Alloc/Tran Out	(\$800,000.00)
Transfer	Sum:	\$742,697.00

College of -Not Specified
Department of Institutional Data Management

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$208,808.00
	Wages	\$20,000.00
	Benefits	\$5,978.00
	Operations And Maintenance	\$57,599.00
Expense	Sum:	\$292,385.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$292,385.00
Transfer	Sum:	\$292,385.00

College of -Not Specified

Department of Library

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$403,526.00
	Benefits	\$3,228.00
	Operations And Maintenance	\$520,000.00
	Equipment (Capitalized)	\$449,242.00
Expense	Sum:	\$1,375,996.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,375,996.00
Transfer	Sum:	\$1,375,996.00

College of -Not Specified
Department of Office Of Fiscal Affairs

FY 2019

	Category	Budget
Revenue	Discounts And Allowances-Fees	(\$1,142,329.00)
	Discounts And Allowances-Sales	(\$370,099.00)
	Discounts And Allowances-Tuition	(\$2,334,731.00)
	Exemptions	\$651,165.00
	Fees	\$4,458,609.00
	Higher Education Fund	\$1,823,883.00
	Investment Income	\$336,500.00
	Other Operating Income	\$7,500.00
	Sales And Services	\$1,564,256.00
	State Approp - Benefits Pd By St	\$3,363,244.00
	State Approp - General Revenue	\$19,930,568.00
	Tuition - Designated	\$7,270,358.00
	Tuition - State	\$3,218,819.00
Revenue	Sum:	\$38,777,743.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,171,596.00
	Wages	\$95,320.00
	Benefits	\$4,632,911.00
	Operations And Maintenance	\$1,253,330.00
	Scholarship Discounts	(\$3,847,159.00)
	Scholarships	\$1,279,304.00
	Utilities	\$604,256.00
Expense	Sum:	\$5,189,558.00

College of -Not Specified

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$104,169,182.00
	Budget-Alloc/Tran Out	(\$137,914,433.00)
Transfer	Sum:	(\$33,745,251.00)

College of -Not Specified
Department of Office Of President

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$580,146.00
	Wages	\$7,200.00
	Benefits	\$91,031.00
	Operations And Maintenance	\$1,059,719.00
Expense	Sum:	\$1,738,096.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,738,096.00
Transfer	Sum:	\$1,738,096.00

College of -Not Specified
Department of Office Of Research

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$28,989.00
	Operations And Maintenance	\$1,080.00
Expense	Sum:	\$30,069.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$30,069.00
Transfer	Sum:	\$30,069.00

College of -Not Specified
Department of Physical Plant Support Services

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$337,008.00
	Wages	\$2,398.00
Expense	Sum:	\$339,406.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$339,406.00
Transfer	Sum:	\$339,406.00

College of -Not Specified
Department of Police Department

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$24,961.00
	Wages	\$61.00
	Benefits	\$5,258.00
	Operations And Maintenance	\$14,000.00
Expense	Sum:	\$44,280.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$44,280.00
Transfer	Sum:	\$44,280.00

College of -Not Specified
Department of Provost & Vp Academic & Student

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,299,936.00
	Wages	\$112,661.00
	Benefits	\$19,727.00
	Operations And Maintenance	\$345,036.00
Expense	Sum:	\$1,777,360.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,777,360.00
Transfer	Sum:	\$1,777,360.00

College of -Not Specified

Department of Registrar

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$218,927.00
	Benefits	\$4,749.00
	Operations And Maintenance	\$60,000.00
Expense	Sum:	\$283,676.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$283,676.00
Transfer	Sum:	\$283,676.00

College of -Not Specified
Department of University Advancement

FY 2019

	Category	Budget
Revenue	Sales And Services	\$13,500.00
Revenue	Sum:	\$13,500.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$502,662.00
	Wages	\$14,000.00
	Operations And Maintenance	\$355,142.00
Expense	Sum:	\$871,804.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,374,466.00
	Budget-Alloc/Tran Out	(\$516,162.00)
Transfer	Sum:	\$858,304.00

College of -Not Specified
Department of Vice President Of Finance And Adm

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$502,758.00
	Gifts	\$948,284.00
	Investment Income	\$120,000.00
	Student Financial Assistance	\$4,346,425.00
Revenue	Sum:	\$5,917,467.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$668,070.00
	Benefits	\$76,264.00
	Operations And Maintenance	\$2,470,940.00
	Equipment (Capitalized)	\$229,259.00
	Scholarships	\$4,936,709.00
Expense	Sum:	\$8,381,242.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$8,678,345.00
	Budget-Alloc/Tran Out	(\$6,214,570.00)
Transfer	Sum:	\$2,463,775.00

College of -Not Specified

Department of Vpsees

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$351,817.00
	Wages	\$154,708.00
	Benefits	\$73,276.00
	Operations And Maintenance	\$425,753.00
	Utilities	\$267,000.00
Expense	Sum:	\$1,272,554.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,272,554.00
Transfer	Sum:	\$1,272,554.00