



Operational
Budget
2018-2019

2018-2019 GENERAL OPERATING BUDGET

OPERATING REVENUES:	2018-19 Budget	Percent of Total	2017-18 Budget	Percent of Total
Student Fees	34,491,239	61.43%	32,719,175	60.04%
Interest Income	280,000	0.50%	240,000	0.44%
Athletic Receipts	27,000	0.05%	26,800	0.05%
Auxiliary Reimbursement	600,000	1.07%	300,000	0.55%
Miscellaneous Income	140,000	0.25%	140,000	0.26%
Reserves	-	-	-	-
State Appropriations - General:				
Less 3% Withholding	20,609,352	36.71%	21,067,639	38.66%
TOTAL OPERATING REVENUES	56,147,591	100.00%	54,493,614	100.00%
 OPERATING EXPENDITURES:				
Salary	28,319,778	50.44%	27,902,306	51.20%
Fringe Benefits	10,203,665	18.17%	10,062,157	18.46%
Student Labor	776,845	1.38%	776,845	1.43%
Operating	6,847,303	12.20%	6,847,303	12.57%
Scholarships	9,000,000	16.03%	8,116,125	14.89%
Capital	400,000	0.71%	400,000	0.73%
Travel	600,000	1.07%	388,878	0.71%
TOTAL OPERATING EXPENDITURES	56,147,591	100.00%	54,493,614	100.00%

Department Dean/Director	Department Name	Personnel 2018-19	Benefits 2018-19	Labor 2018-19	Operating 2018-19	Capital 2018-19	Travel 2018-19	Total Budget 2018-19	Total Budget 2017-18
19001	Bracciano Registrar	332,683	157,098	7,000	427	-	2,910	500,118	490,158
	TOTAL	332,683	157,098	7,000	427	-	2,910	500,118	490,158
15001	Caldwell Dean Professional Studies	98,939	39,724	4,265	20,000	-	5,432	168,360	264,012
15002	Caldwell Allowance Vocational Certification	-	-	-	-	-	1,612	1,612	1,612
15003	Caldwell Faculty Development Prof. Studies	-	-	-	7,074	-	15,605	22,680	25,680
15006	Caldwell Faculty Enrichment	-	-	-	2,677	-	2,677	2,677	2,677
15101	Caldwell Education	793,554	219,365	7,500	24,075	-	2,231	1,046,725	1,088,391
15301	Caldwell HPER	684,442	218,137	1,500	20,467	-	1,940	926,486.00	832,558.00
15501	Caldwell Criminal Justice/Legal Studies	687,936	231,637	12,000	15,531	-	2,619	949,723	923,712
15601	Caldwell Military Science	15,842	12,408	1,500	6,714	-	679	37,143	36,330
15701	Caldwell Nursing	1,581,743	480,231	5,500	16,981	-	3,007	2,087,462	1,977,417
15705	Caldwell Physical Therapist Program	-	-	4,200	4,365	-	388	8,953	8,953
15706	Caldwell SNHP Technical	-	-	-	40,000	-	-	40,000	30,000
	TOTAL	3,862,456	1,201,502	36,465	157,885	-	33,514	5,291,821	6,186,342
15201	Jones Craig School of Business	2,005,314	554,268	13,368	20,936	-	5,300	2,599,186	2,517,021
15204	Jones Faculty Development Business	-	-	-	-	-	-	-	10,509
15271	Jones Dean of Business & Technology	189,534	47,767	-	1,320	-	1,603	240,224	-
15272	Jones Dean of B & T Faculty Development	-	-	-	8,026	-	5,483	13,509	-
15901	Jones Engineering Technology	509,805	189,703	7,500	11,110	-	1,746	719,864	645,667
	TOTAL	2,704,653	791,738	20,868	41,393	-	14,132	3,572,784	3,173,197
1451	Maple Western Institute Non Credit	37,253	18,429	-	-	-	-	55,712	-
1453	Maple Distance Education	461,745	188,038	-	-	-	-	649,783	498,563.00
1461	Maple Western Institute	392,065	169,398	17,300	37,196	-	40,740	656,699	783,020
1472	Maple English as Second Language	49,034	14,761	-	-	-	-	63,795	129,838
12016	Maple Scheduling Services	31,097	15,099	-	2,467	-	1,402	50,064	46,338
12500	Maple Instructional Media Center	511,655	223,278	32,500	106,144	-	7,501	881,078	1,007,701
12507	Maple Adaptive Technology	-	-	2,150	2,095	-	-	4,245	4,245
	TOTAL	1,482,879	629,003	51,950	147,902	-	49,643	2,361,376	2,469,706
1202	Davenport Remedial Education	33,749	17,436	-	73,644	-	-	124,829	123,453
1203	Davenport Academic Computer Support	239,800	115,096	-	-	405,460	-	760,356	748,835
1246	Davenport Institutional Assessment	86,003	34,101	-	12,292	-	3,880	136,276	129,200
12001	Davenport Provost and VP Academic Affairs	352,512	128,652	20,383	16,769	-	6,908	525,225	589,091
12003	Davenport Computer Replacement	-	-	-	-	36,860	-	36,860	36,860
12005	Davenport Summer Session	395,826	50,959	-	-	-	-	446,785	426,106

VICE PRESIDENT - ACADEMIC AFFAIRS

Department Dean/Director	Department Name	Personnel 2018-19	Benefits 2018-19	Labor 2018-19	Operating 2018-19	Capital 2018-19	Travel 2018-19	Total Budget 2018-19	Total Budget 2017-18
12006	Davenport	702,123	53,708	-	-	-	-	755,831	882,315
12008	Davenport	-	-	-	30,407	-	-	30,407	30,407
12014	Davenport	-	-	-	14,049	-	-	14,049	14,049
12015	Davenport	-	-	-	1,552	-	-	1,552	1,552
12017	Davenport	-	-	-	155,241	-	-	155,241	166,917
12023	Davenport	-	-	-	5,238	-	-	5,238	5,238
12024	Davenport	-	-	-	43,650	-	-	43,650	43,650
12025	Davenport	-	-	-	53,092	-	-	53,092	53,092
12027	Davenport	-	-	-	3,492	-	-	3,492	3,492
12028	Davenport	-	-	-	48,771	-	-	48,771	48,771
12030	Davenport	66,300	22,599	-	62,856	-	-	151,755	219,400
16004	Davenport	-	-	-	4,889	-	-	4,889	4,889
16008	Davenport	48,814	17,688	5,650	8,122	-	2,839	83,113	89,006
20001	Davenport	-	-	-	1,362	-	1,310	2,671	2,671
	TOTAL	1,925,127	440,239	26,033	535,425	442,320	14,987	3,384,081	3,617,992
21001	Gibson	551,845	250,482	30,000	70,347	-	6,258	908,933	885,570
21002	Gibson	-	-	-	471,905	-	-	471,905	471,905
	TOTAL	551,845	250,482	30,000	542,252	-	6,258	1,380,838	1,357,475
12018	Willenbrink	-	-	-	-	4,850	-	4,850	4,850
16006	Willenbrink	17,281	7,638	-	-	-	-	24,919	24,228
16006	Willenbrink	17,281	7,638	10,900	4,203	-	485	40,507	39,816
16101	Willenbrink	591,875	150,727	4,000	11,396	-	1,261	758,969	771,257
16301	Willenbrink	783,328	232,837	7,800	21,092	-	2,231	1,047,288	932,112
16302	Willenbrink	-	-	500	22,577	-	-	23,077	23,077
16304	Willenbrink	-	-	-	-	-	23,591	23,591	23,591
16305	Willenbrink	5,000	1,393	-	-	-	-	6,393	5,383
22001	Willenbrink	164,517	62,120	23,000	20,637	-	1,751	272,025	249,052
22002	Willenbrink	-	-	-	8,741	-	6,014	9,755	9,755
22100	Willenbrink	337,148	106,458	1,800	17,460	-	970	463,836	459,006
	TOTAL	1,916,130	568,811	48,000	101,105	4,850	36,303	2,675,199	2,542,126
1243	Nabors	-	-	12,800	7,237	-	-	20,037	21,037
1244	Nabors	-	-	19,000	1,445	-	-	20,445	21,445
1322	Nabors	-	-	-	-	-	-	0	0
16001	Nabors	180,297	45,544	16,006	21,171	-	5,094	268,113	253,599
16002	Nabors	-	-	-	14,283	-	23,050	37,333	37,333
16201	Nabors	1,318,379	474,592	14,600	18,308	-	4,753	1,830,632	1,840,153
16202	Nabors	-	-	-	1,954	-	-	1,954	1,954
16401	Nabors	844,320	269,739	8,900	8,075	-	2,231	1,133,265	1,114,697
16501	Nabors	639,034	234,384	1,600	9,817	-	1,940	886,775	860,822
16551	Nabors	529,452	169,404	10,000	9,243	-	1,843	719,942	788,035
16651	Nabors	582,855	196,548	3,800	7,331	-	1,649	792,183	708,807
16701	Nabors	648,925	227,373	15,000	9,088	-	1,649	902,035	873,412

Department Dean/Director	Department Name	Personnel 2018-19	Benefits 2018-19	Labor 2018-19	Operating 2018-19	Capital 2018-19	Travel 2018-19	Total Budget 2018-19	Total Budget 2017-18
16801	Nabors	1,151,028	383,942	1,300	14,952	-	3,880	1,555,102	1,553,014
16802	Nabors	-	-	-	964	-	-	964	964
16803	Nabors	126,553	59,417	800	1,189	-	-	187,959	216,162
16901	Nabors	598,707	219,527	3,200	11,255	-	1,067	833,756	800,626
	TOTAL	6,619,550	2,280,470	107,006	136,313	-	47,157	9,190,496	9,091,861
18001	Orscheln	738,149	311,482	27,815	47,231	-	23,483	1,148,160	1,123,737
18002	Orscheln	-	-	-	72,935	-	-	72,935	72,935
30007	Orscheln	-	-	-	29,280	-	-	29,280	29,280
32001	Orscheln	419,329	182,233	12,000	22,180	-	5,820	641,562	624,118
	TOTAL	1,157,478	493,715	39,815	171,627	0	29,303	1,891,938	1,850,070
14101	Bryant	189,050	84,927	-	-	-	2,910.00	276,887	224,876
14003	Bryant	207,247	97,996	-	-	-	-	305,243	323,873
14005	Bryant	58,600	7,999	-	838	-	-	67,437	63,921
	TOTAL	454,897	190,922	0	838	0	2,910	649,567	612,670
	TOTAL VP - ACADEMIC AFFAIRS	21,007,698	7,003,980	367,137	1,835,166	447,170	287,066	30,898,218	30,391,597
VICE PRESIDENT - STUDENT AFFAIRS									
13701	Meyer	29,358	16,203	-	-	-	970	46,531	45,292
14004	Meyer	48,899	21,691	-	-	-	22,910	93,500	71,546
14007	Meyer	-	-	-	9,700	-	-	9,700	9,700
14201	Meyer	90,180	41,243	-	-	-	970	132,393	125,573
14202	Meyer	39,780	19,130	-	-	-	970	59,880	52,163
14203	Meyer	-	-	-	1,071	-	-	1,071	1,071
	TOTAL	208,217	98,267	-	10,771	-	25,820	343,075	305,445
14001	Meyer	133,536	53,419	6,000	1,060	-	650	194,665	189,834
	TOTAL	133,536	53,419	6,000	1,060	-	650	194,665	189,834
1251	Meyer	29,656	16,287	-	-	-	650	46,593	45,346
13202	Meyer	60,820	25,039	-	-	-	-	85,859	83,631
14002	Meyer	230,916	96,685	-	6,984	-	970	335,555	327,029
14006	Meyer	72,162	28,225	-	9,700	-	20,000.00	130,087	107,501
14302	Meyer	44,925	20,575	-	29,228	-	-	94,728	93,001
14303	Meyer	-	-	1,150	2,920	-	970	5,040	5,040
14401	Meyer	-	-	-	1,746	-	-	1,746	1,746
	TOTAL	438,479	186,811	1,150	50,578	-	22,590	699,608	663,294

Department Dean/Director	Department Name	Personnel 2018-19	Benefits 2018-19	Labor 2018-19	Operating 2018-19	Capital 2018-19	Travel 2018-19	Total Budget 2018-19	Total Budget 2017-18
1247	Meyer	30,690	16,577	-	390,654	-	-	437,921	436,842
13001	Meyer	165,786	71,470	4,654	29,295	-	6,470	277,675	270,421
	TOTAL	196,476	88,047	4,654	419,949	-	6,470	715,696	707,063
	TOTAL VP · STUDENT AFFAIRS	976,708	426,544	11,804	482,358	-	55,530	1,952,943	1,865,635
VICE PRESIDENT · UNIVERSITY ADVANCEMENT									
40201	Pickman	174,023	76,807	-	128,847	-	825	380,502	373,376
	TOTAL	174,023	76,807	-	128,847	-	825	380,502	373,876
40101	Kowich	76,126	33,237	-	32,538	-	3,395	145,296	142,386
40001	Pickman	205,192	79,337	16,446	20,428	-	3,880	325,283	319,831
40002	Pickman	113,717	39,792	-	54,463	-	16,490	224,462	231,612
1254	Jones	217,634	93,345	-	-	-	-	310,979	305,785
	TOTAL VP · UNIV ADVANCEMENT	786,692	322,518	16,446	236,276	-	24,590	1,386,521	1,373,489
VICE PRESIDENT · FINANCIAL PLANNING & ADMIN									
30001	Fessler	163,218	60,959	2,214	12,571	-	3,395	242,357	236,905
31001	McMillian	355,998	155,370	5,500	7,541	-	4,130	528,539	517,577
31201	McMillian	74,123	29,175	-	2,829	-	1,420	107,548	112,144
31401	McMillian	244,687	108,891	7,500	4,041	-	2,425	367,544	366,493
	TOTAL	674,808	283,436	13,000	14,411	-	7,975	1,003,631	996,214
30031	Fessler	-	-	-	5,000	-	-	5,000	5,000
	TOTAL	0	-	-	5,000	-	0	5,000	5,000
34001	Mabe	557,780	220,316	4,150	35,715	42,680	10,235	870,877	883,654
34002	Mabe	-	-	-	69,825	-	970	70,795	70,795
34003	Mabe	-	-	-	1,159,763	23,280	-	1,183,043	1,183,043
34303	Mabe	-	-	-	7,857	-	-	7,857	7,857
	TOTAL	557,780	220,316	4,150	1,273,160	65,960	11,205	2,132,572	2,145,249

Department Dean/Director	Department Name	Personnel 2018-19	Benefits 2018-19	Labor 2018-19	Operating 2018-19	Capital 2018-19	Travel 2018-19	Total Budget 2018-19	Total Budget 2017-18
1252	Freemyer	-	-	-	11,107	-	-	11,107	11,107
31503	Freemyer	-	-	-	6,305	-	-	6,305	6,305
31501	Freemyer	189,806	77,581	2,000	9,684	-	4,190	283,261	361,449
31508	Freemyer	-	-	-	15,104	-	-	15,104	15,104
	TOTAL	189,806	77,581	2,000	42,200	-	4,190	315,776	393,964
30101	Kissock	404,724	198,247	5,000	34,625	-	1,940	639,536	626,747
30200	Kissock	75,616	29,195	-	2,212	-	444	107,467	104,773
33009	Kissock	54,756	23,336	-	8,381	-	970	87,443	85,405
	TOTAL	130,372	52,531	-	10,592	-	1,414	194,910	190,178
1314	Atkins	-	-	6,525	-	-	-	6,525	6,525
33001	Atkins	138,389	54,782	20,770	7,857	-	1,908	223,706	231,212
33003	Atkins	34,808	17,734	-	11,463	-	-	64,005	62,595
33004	Atkins	445,874	265,291	-	50,828	-	-	761,993	782,899
33006	Atkins	463,167	229,546	-	148,410	-	-	841,123	885,093
33007	Atkins	-	-	-	20,035	-	-	20,035	20,035
33010	Atkins	241,740	116,041	-	30,652	-	-	388,433	357,652
	TOTAL	1,323,978	688,394	27,295	269,246	0	1,908	2,305,821	2,346,012
	TOTAL VP - FIN PLAN & ADMIN	3,444,685	1,581,464	53,659	1,661,806	65,960	32,028	6,839,602	6,940,268
1253	University	-	-	-	29,100	-	-	29,100	29,100
10014	University	-	-	-	-	-	-	0	0
30002	University	-	-	-	-	-	-	0	0
30004	University	-	-	-	158,100	-	-	158,100	158,100
30005	University	-	-	-	179,755	-	-	179,755	179,755
30006	University	-	-	-	153,500	-	-	153,500	153,500
30024	University	-	-	-	1,630	-	-	1,630	1,630
30026	University	-	-	-	2,328	-	-	2,328	2,328
31504	University	-	-	-	108,921	-	-	108,921	108,921
33005	University	-	-	-	1,772,455	-	-	1,772,455	1,772,455
33201	University	-	-	-	-	125,000	-	125,000	125,000
	TOTAL UNIVERSITY	-	-	-	2,405,789	125,000	-	2,530,789	2,530,789

Department Dean/Director	Department Name	Personnel 2018-19	Benefits 2018-19	Labor 2018-19	Operating 2018-19	Capital 2018-19	Travel 2018-19	Total Budget 2018-19	Total Budget 2017-18
PRESIDENT									
10010	Vartabedian President's Office	369,230	118,515	9,150	17,501	-	12,136	526,531	509,538
10011	Vartabedian Board of Governors	6,113	2,672	-	4,065	-	2,059	14,910	14,661
10015	Vartabedian FC Courtesy	-	-	-	2,497	-	-	2,497	2,497
	TOTAL	375,343	121,187	9,150	24,063	-	14,195	543,988	526,696
10017	Shields External Affairs Office	67,626	26,951	-	1,363	-	9,551	105,490	103,047
1612	Looney Max Experience	-	-	-	63,050	-	-	63,050	63,050
11020	Looney Athletic General	407,221	170,061	5,400	3,056	-	4,365	690,103	576,073
11022	Looney Media Relations	37,142	18,306	-	1,310	-	1,455	58,213	56,313
11051	Looney Athletic Trainer	49,254	21,790	-	4,540	-	776	76,360	73,747
11101	Looney Men's Basketball	119,231	49,421	-	1,746	-	20,820	191,218	164,354
11151	Looney Football	429,330	184,252	-	14,081	-	28,730	656,393	627,754
11201	Looney Baseball	91,430	41,590	-	1,310	-	21,305	155,635	137,171
11251	Looney Men's Golf	21,649	10,059	-	873	-	11,940	44,521	33,646
11301	Looney Mens Track & Field	43,350	20,133	-	47,500	-	15,000	125,983	109,232
11501	Looney Women's Basketball	132,440	53,090	-	1,746	-	20,820	208,096	187,560
11551	Looney Volleyball	76,717	37,458	-	1,310	-	21,305	136,790	111,784
11601	Looney Softball	99,288	43,791	-	1,310	-	21,305	165,694	143,865
11651	Looney Women's Golf	21,649	10,059	-	873	-	11,940	44,521	33,646
11661	Looney Tennis	33,293	17,308	-	873	-	6,940	58,414	52,051
11671	Looney Cheerleaders	5,000	1,393	-	-	-	-	6,393	5,383
11701	Looney Soccer	50,682	22,177	-	1,746	-	20,820	95,425	72,609
11751	Looney Womens Track & Field	43,350	20,133	-	47,500	-	15,000	125,983	109,232
30201	Looney Athletics Insurance & Medical	-	-	-	87,300	-	-	87,300	87,300
	TOTAL	1,661,026	721,021	5,400	280,121	-	222,521	2,890,089	2,645,267
	TOTAL PRESIDENT	2,103,995	869,159	14,550	305,546	-	246,267	3,539,517	3,275,010
	Total Scholarships	-	-	125,000	8,375,000	-	-	9,000,000	8,116,825
	TOTAL OPERATING & SCHOLARSHIPS	28,319,778	10,203,665	588,596	15,801,941	688,130	595,480	56,147,591	54,499,614

SCHOLARSHIP DETAILS ARE ON THE FOLLOWING PAGE

Scholarship Budget Details

Prog	Student	Operating		Total Budget	
		Labor	2018-19	2018-19	2017-18
		2018-19	2018-19	2018-19	2017-18
81	11052 Trainers	-	9,615	9,615	9,615
81	11102 Men's Basketball	-	198,637	198,637	198,637
81	11152 Football	-	634,703	634,703	634,703
81	11202 Baseball	-	155,492	155,492	155,492
81	11302 Men's Track & Field	-	129,500	129,500	129,500
81	11252 Men's Golf	-	42,732	42,732	42,732
81	11502 Women's Basketball	-	198,637	198,637	198,637
81	11552 Women's Volleyball	-	153,733	153,733	153,733
81	11602 Women's Softball	-	136,706	136,706	136,706
81	11652 Women's Golf	-	42,732	42,732	42,732
81	11662 Women's Tennis	-	69,550	69,550	69,550
81	11702 Women's Soccer	-	168,022	168,022	168,022
81	11752 Women's Track & Field	-	129,500	129,500	129,500
81	15004 Intramural	-	5,190	5,190	5,190
81	15102 Cooperative Teachers	-	1,500	1,500	1,500
81	15602 ROTC	-	12,500	12,500	12,500
81	16203 English	-	9,043	9,043	9,043
81	16204 Griffon Yearbook	-	2,744	2,744	2,744
81	16207 Griffon News	-	2,744	2,744	2,744
81	16306 Band	-	208,235	208,235	208,235
81	16307 Vocal Music	-	46,693	46,693	46,693
81	16308 Piano Music	-	17,346	17,346	17,346
81	16309 Mystics	-	16,800	16,800	16,800
81	16902 Speech and Theater	-	21,601	21,601	21,601
81	30008 Senior Citizen	-	15,000	15,000	15,000
81	31011 A Plus Matching	-	10,000	10,000	10,000
81	31506 Employee/ Employee Dependents	-	255,000	255,000	255,000
81	32003 Presidents	-	650,000	650,000	560,000
81	32004 Regents	-	800,000	800,000	298,846
81	32005 President's Community College	-	330,000	330,000	217,500
81	32006 Regent's Community College	-	165,000	165,000	85,000

Prog	Student Labor	Operating	Total Budget	Total Budget	
					2018-19
81	-	5,000	5,000	5,000	
81	-	50,000	50,000	50,000	
81	-	9,000	9,000	9,000	
81	-	1,000	1,000	1,000	
81	-	465,000	465,000	465,000	
81	-	350,000	350,000	235,000	
81	-	10,000	10,000	10,000	
81	-	5,000	5,000	5,000	
81	-	25,000	25,000	25,000	
81	-	35,000	35,000	35,000	
81	-	4,000	4,000	4,000	
81	-	33,000	33,000	33,000	
81	-	0	0	360,000	
81	-	5,000	5,000	5,000	
81	125,000	80,000	80,000	100,000	
81	-	-	125,000	222,613	
81	-	5,000	5,000	5,000	
81	-	50,000	50,000	316,846	
81	-	60,000	60,000	60,000	
81	-	100,000	100,000	2,500	
81	-	900,000	900,000	595,065	
81	-	7,500	7,500	7,500	
81	-	10,000	10,000	10,000	
81	-	2,026,545	2,026,545	1,700,000	
Totals				9,000,000	8,116,825

2018-2019 AUXILIARY FUND OPERATING BUDGET

AUXILIARY REVENUES:	2018-19 Budget	Percent of Total	2017-18 Budget	Percent of Total
Student Fees	1,550,000	12.27%	1,550,000	12.27%
Food Service	3,850,000	30.48%	3,622,009	28.68%
Bookstore Commissions	225,000	1.78%	225,000	1.78%
Residential Hall Rentals	6,290,000	49.80%	5,855,160	46.36%
Conferences and Special Programs	350,000	2.77%	330,000	2.61%
Vending	30,000	0.24%	30,000	0.24%
Athletic Receipts	40,000	0.32%	45,000	0.36%
Federal Interest Rebate	265,000	2.10%	267,000	2.11%
Interest Income	30,000	0.24%	30,000	0.24%
Reserves	-	-	-	-
TOTAL AUXILIARY REVENUE	12,630,000	100.00%	11,954,169	94.65%
 AUXILIARY EXPENDITURES:				
Salary	1,077,978	8.54%	1,064,313	8.43%
Fringe Benefits	531,340	4.21%	523,436	4.14%
Student Labor	330,830	2.62%	330,830	2.62%
Operating	2,922,292	23.14%	2,622,292	20.76%
Debt Service	3,550,519	28.11%	3,567,683	28.25%
Food Service	3,553,500	28.14%	3,504,800	27.75%
Capital	644,141	5.10%	316,415	2.51%
Travel	19,400	0.15%	19,400	0.15%
TOTAL AUXILIARY EXPENDITURES	12,630,000	99.99%	11,949,169	94.60%

Department Dean/Director	Department Name	Personnel 2018-19	Benefits 2018-19	Labor 2018-19	Operating 2018-19	Capital 2018-19	Travel 2018-19	Total Budget 2018-19	Total Budget 2017-18
	AUXILIARY								
13101	Residential Life	261,404	129,123	219,248	406,684	-	9,700	1,026,159	1,021,509
13104	Dormitory Custodial	93,980	58,227	-	26,190	-	-	178,397	172,838
13201	Recreational & Fitness Facilities	87,875	48,554	12,889	9,700	19,400	-	178,418	178,039
13601	Student Activities Office	192,445	72,933	5,918	6,740	-	485	277,521	268,301
17501	Special Programs	69,194	32,962	40,000	357,929	-	7,275	507,360	527,701
30011	Debt Service	-	-	-	3,550,519	-	-	3,550,519	3,567,683
30012	Food Service	-	-	-	3,553,500	-	-	3,553,500	3,504,800
30020	Administrative	17,883	6,136	4,000	595,850	-	-	623,869	323,055
30022	Auxiliary Fund Insurance	-	-	-	42,000	-	-	42,000	42,000
30102	Public Safety - Auxiliary Services	69,655	35,479	-	14,200	-	-	119,334	107,240
31203	Vending/Concessions	-	-	-	59,170	-	-	59,170	59,170
33301	Student Union Maintenance	100,067	59,937	-	50,204	67,900	-	278,108	273,699
33302	Student Union Utilities	-	-	-	132,740	-	-	132,740	132,740
33401	Fitness Center Utilities	-	-	-	40,509	-	-	40,509	40,509
33501	Dormitory Maintenance	113,098	51,746	28,845	194,454	-	1,940	390,083	388,205
33502	Major Dorm Renovation	-	-	-	-	459,771	-	459,771	132,045
33503	Dormitory Utilities	-	-	-	799,343	-	-	799,343	799,343
34004	Dormitory Network Infrastructure	-	-	-	165,000	-	-	165,000	165,000
34005	Dormitory Computer Lab	-	-	13,930	-	-	-	13,930	13,930
34006	Student Union Computer Lab	-	-	-	25,000	-	-	25,000	25,000
34301	Telephone Services	72,377	36,243	6,000	94,648	-	-	209,268	206,361
	TOTAL AUXILIARY	1,077,978	531,340	330,830	10,123,381	547,071	19,400	12,630,000	11,949,169