

FY 19-20 (as of 08/06/2019)

Cat. #	Item	Budgeted Amount	Source						
			State	Sponsorship	Endowment	Non-Endowed	Self-funded	Career Fair	Grant
100	Salaries								
	Faculty salary & benefits (incl. FES)	\$ 3,139,382	\$ 2,934,363	\$ -	\$ 205,019	\$ -	\$ -	\$ -	\$ -
	Staff salary & benefits (incl. FES)	\$ 772,347	\$ 334,664	\$ -	\$ 437,683	\$ -	\$ -	\$ -	\$ -
	Salary Supplements	\$ 79,500	\$ -	\$ -	\$ 79,500	\$ -	\$ -	\$ -	\$ -
	Adjunct Faculty - FES	\$ 133,450	\$ -	\$ -	\$ -	\$ -	\$ 133,450	\$ -	\$ -
	OPS								
	Student Stipends	\$ 568,193	\$ 91,810	\$ -	\$ 264,399	\$ 113,314	\$ -	\$ -	\$ 98,670
	Student Tuition	\$ 296,939	\$ 44,430	\$ -	\$ 138,175	\$ 59,218	\$ -	\$ -	\$ 55,116
	Student Scholarships	\$ 233,370	\$ -	\$ -	\$ 102,508	\$ 130,862	\$ -	\$ -	\$ -
	Commitments								
	Non-recurring commitments: Operational Exp								
	Candidate Searches								
101	Advertising	\$ -				\$ -	\$ -	\$ -	
102	Entertainment	\$ -			\$ -	\$ -	\$ -	\$ -	
103	Travel	\$ -			\$ -	\$ -	\$ -	\$ -	
104	New Faculty Expenses	\$ 20,000			\$ 20,000				
105	Recurring Commitments	\$ -							
106	Faculty Travel	\$ 114,100			\$ 52,100		\$ 25,000	\$ -	\$ 37,000
107	Alumni newsletter & Other publications	\$ 20,000		\$ 20,000					
	Computers								
108	Computers (hardware)	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
109	Computers (software)	\$ 5,000	\$ -	\$ -	\$ 4,000	\$ 1,000	\$ -	\$ -	\$ -
110	Computers (supplies)	\$ 2,500	\$ -	\$ -	\$ 1,500	\$ 1,000	\$ -	\$ -	\$ -
111	Conference support	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -
112	Equipment maintenance	\$ 7,000	\$ -	\$ -	\$ 4,000	\$ 3,000	\$ -	\$ -	\$ -
113	Copier Lease	\$ 3,500	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ -
114	Fedex	\$ 800	\$ -	\$ -	\$ -	\$ 800	\$ -	\$ -	\$ -
115	Postage	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
116	Membership/dues	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
117	Education Supplies	\$ 8,000	\$ -	\$ -	\$ 3,000	\$ 5,000	\$ -	\$ -	\$ -
118	Office supplies	\$ 10,000	\$ -	\$ -	\$ 2,000	\$ 8,000	\$ -	\$ -	\$ -
119	Merchandise - Campus Events and Recruiting	\$ 20,000	\$ -	\$ -	\$ 15,000	\$ 5,000	\$ -	\$ -	\$ -
120	Field Trips	\$ 5,500	\$ -	\$ 3,000	\$ -	\$ 2,500	\$ -	\$ -	\$ -
121	Faculty / Staff Retreat	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -
122	Welcome Reception - Fall	\$ 6,500	\$ -	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -
123	Welcome Reception - Spring	\$ 6,500	\$ -	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -
124	Graduate Dinner - Fall	\$ 10,000	\$ -	\$ 8,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -
125	Graduate Dinner - Spring	\$ 10,000	\$ -	\$ 8,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -
126	Flowers	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -
127	Grant Purchases	\$ 124,696	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 104,696
128	Venue Rental	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -
129	Food for Events	\$ 40,000	\$ -	\$ 5,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -
130	Plaques and Trophies	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -
131	Exec Com. Meetings	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -
132	Motorpool - Van(s) gas and repairs	\$ 3,500	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ -
133	Telecommunications	\$ 11,200	\$ -	\$ -	\$ 1,200	\$ 10,000	\$ -	\$ -	\$ -
134	Student recruitment	\$ 25,000	\$ -	\$ -	\$ 15,000	\$ 10,000	\$ -	\$ -	\$ -
135	Student Competition Teams	\$ 70,000	\$ -	\$ 60,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
136	85th Annversary	\$ 30,000	\$ -	\$ -	\$ 25,000	\$ 5,000	\$ -	\$ -	\$ -
137	Maintenance/renovation								
138	Recruiting (general)	\$ 3,500	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ -
139	RCM	\$ 96,511	\$ -	\$ -	\$ -	\$ -	\$ 72,535	\$ 23,976	\$ -
	Total Expenses	\$ 5,999,488	\$ 3,405,267	\$ 118,000	#####	\$ 537,694	\$ 230,985	\$ 23,976	\$ 295,482
	Income Summary								
	State	\$ 3,405,267							
	Sponsorships	\$ 118,000							
	Endowment	\$ 1,388,084							
	Non-endowed	\$ 537,694							
	Self-funded	\$ 230,985							
	Career Fair	\$ 23,976							
	Grants	\$ 295,482							
	Total Income	\$ 5,999,488							