

Budget Review



	2016 - 2017	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	
	Actual	Actual	Actual	Budget	Budget	Budget	
	Final	Final	Final	Final	Revised Budget	Input	CY vs. PY
	Year Total	Year Total	Aug YTD	Year Total	Year Total	Year Total	Budget (\$)
Revenues and Operating Transfers							
9240 - State Appropriations	-	\$31,965,953	-	-	-	-	-
Revenue	-	\$31,965,953	-	-	-	-	-
Expenses							
Faculty Salary	\$14,746,188	\$14,805,786	-	-	-	\$16,326,436	\$16,326,436
Academic Staff Salary	\$10,484,759	\$7,634,952	\$275,744	-	-	\$5,595,646	\$5,595,646
University Staff Salary	\$1,277,730	\$1,089,023	\$157,453	-	-	\$940,908	\$940,908
Graduate - PA Salary	\$5,966	-	-	-	-	-	-
Graduate - TA Salary	\$481,064	\$211,168	-	-	-	-	-
LTE Salary	\$48,711	\$40,477	\$2,944	-	-	\$30,000	\$30,000
Student Salary	\$13,847	\$22,600	\$17,323	-	-	\$12,000	\$12,000
Salary	\$27,058,265	\$23,804,005	\$453,464	\$24,726,750	\$24,726,750	\$22,904,990	\$1,821,760
Faculty/Acad Fringe	\$2,748,010	\$2,432,347	\$16,554	-	-	-	-
University Staff Fringe	\$148,044	\$129,760	\$17,766	-	-	-	-
LTE Fringe	\$388	\$500	\$25	-	-	-	-
Misc. Fringe	\$48,540	\$56,334	\$12,988	-	-	-	-
FICA	\$1,595,717	\$1,362,078	\$32,687	-	-	-	-
1921 - Group Health Insurance - ER	\$2,953,370	\$2,357,696	\$636,614	-	-	-	-
Fringe Current Year PlanUW	-	-	-	\$8,242	\$8,242	-	\$8,242
Fringe	\$7,494,070	\$6,338,716	\$716,635	\$8,242	\$8,242	-	\$8,242
Salary, Wages & Fringe	\$34,552,335	\$30,142,721	\$1,170,099	\$24,734,992	\$24,734,992	\$22,904,990	\$1,830,002
Travel/Training/Recruiting	\$1,020,304	\$402,728	\$51,354	-	-	-	-
Maint & Repairs	\$19,901	\$36,628	\$4,111	-	-	-	-
Supplies	\$679,327	\$292,658	\$43,176	-	-	-	-
Services	\$3,881,630	\$462,282	\$30,831	-	-	-	-
Miscellaneous Expense	\$1,957,704	\$570,861	\$296,693	-	-	-	-
Supplies and Expense Current Year PlanUW	-	-	-	\$1,582,243	\$1,582,243	-	\$1,582,243
Supplies and Expense	\$7,558,866	\$1,765,158	\$426,165	\$1,582,243	\$1,582,243	-	\$1,582,243
Equipment	\$1,947	\$10,578	\$1,027	-	-	-	-
Miscellaneous Capital Expense	-	-	\$8,318	-	-	-	-
Capital Expense Current Year PlanUW	-	-	-	-	-	-	-
Capital Expense	\$1,947	\$10,578	\$9,346	-	-	-	-
Fellows & Scholars	\$1,569,346	\$49,996	\$6,210	-	-	-	-
Aid to Individuals & Organizations Current Year PlanUW	-	-	-	-	-	-	-
Aid to Individuals & Organizations	\$1,569,346	\$49,996	\$6,210	-	-	-	-
Special Purpose Current Year PlanUW	-	-	-	-	-	-	-
Special Purpose	-	-	-	-	-	-	-
9051 - Sales Credits-External	-	(\$2,500)	-	-	-	-	-
Sales Credits Current Year PlanUW	-	-	-	-	-	-	-
Sales Credits	-	(\$2,500)	-	-	-	-	-
Non Salary & Wages	\$9,130,159	\$1,823,232	\$441,720	\$1,582,243	\$1,582,243	-	\$1,582,243
Expenses	\$43,682,494	\$31,965,953	\$1,611,819	\$26,317,235	\$26,317,235	\$22,904,990	\$3,412,245
Expenses (excluding Fringe)	\$36,188,424	\$25,627,237	\$895,185	\$26,308,993	\$26,308,993	\$22,904,990	\$3,404,003
Statement of Activities	(\$43,682,494)	-	(\$1,611,819)	(\$26,317,235)	(\$26,317,235)	(\$22,904,990)	(\$3,412,245)