

Form BOR-4

Detail of Departmental Costs by Function

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Function: Instruction	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	21,369,877	20,821,225	21,807,818	986,593
Other Compensation	62,606	98,440	61,891	(36,549)
Related Benefits	9,127,649	9,370,113	10,338,659	968,546
Total Personal Services	30,560,132	30,289,780	32,208,368	1,918,590
Travel	121,973	117,369	85,434	(31,935)
Operating Services	856,056	915,346	992,594	77,248
Supplies	401,555	499,507	401,569	(97,938)
Total Operating Expenses	1,379,584	1,532,222	1,479,597	(52,625)
Professional Services	211,506	221,250	246,506	25,256
Other Charges	32,497	49,887	32,666	(17,221)
Debt Services				0
Interagency Transfers				0
Total Other Charges	244,003	271,137	279,172	8,035
General Acquisitions	115,780	89,500	219,856	130,356
Library Acquisitions	136,552	150,000	149,993	(7)
Major Repairs				0
Total Acquisitions and Major Repairs	252,331	239,500	369,849	130,349
Unallotted				
Function Total	32,436,051	32,332,639	34,336,985	2,004,348

Function: Research	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	1,941,358	2,141,530	2,033,608	(107,922)
Other Compensation	801	800	801	1
Related Benefits	462,490	489,375	474,985	(14,390)
Total Personal Services	2,404,649	2,631,705	2,509,394	(122,311)
Travel	51,299	57,214	52,403	(4,811)
Operating Services	518,780	570,565	529,979	(40,586)
Supplies	25,281	31,495	25,831	(5,664)
Total Operating Expenses	595,359	659,274	608,213	(51,061)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions	743	782	759	(23)
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	743	782	759	(23)
Unallotted				
Function Total	3,000,751	3,291,761	3,118,366	(173,395)

Function: Public Service	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	72,122	97,479	72,614	(24,865)
Other Compensation	4,423	2,000	4,423	2,423
Related Benefits	73,314	71,067	62,593	(8,474)
Total Personal Services	149,859	170,546	139,630	(30,916)
Travel	0	0	0	0
Operating Services	49	100	49	(51)
Supplies	789	800	789	(11)
Total Operating Expenses	838	900	838	(62)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	150,697	171,446	140,468	(30,978)

Function: Academic Support (Includes Library)	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	2,867,294	3,000,187	2,592,750	(407,437)
Other Compensation	74,189	127,590	97,172	(30,418)
Related Benefits	1,316,576	1,316,890	1,303,407	(13,483)
Total Personal Services	4,258,061	4,444,668	3,993,330	(451,338)
Travel	26,996	37,590	27,000	(10,590)
Operating Services	358,750	302,652	245,255	(57,397)
Supplies	26,013	45,592	21,081	(24,511)
Total Operating Expenses	411,759	385,834	293,336	(92,498)
Professional Services	16,885	11,000	13,000	2,000
Other Charges	53,046	50,000	132,846	82,846
Debt Services				0
Interagency Transfers				0
Total Other Charges	69,931	61,000	145,846	84,846
General Acquisitions	20,729	10,918	5,852	(5,066)
Library Acquisitions	6,381	160,934	106,381	(54,553)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	27,110	171,852	112,233	(59,619)
Unallotted				
Function Total	4,766,859	5,063,354	4,544,745	(518,608)

Function: Student Services	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	2,457,376	2,547,225	2,644,600	97,375
Other Compensation	247,702	254,285	246,973	(7,312)
Related Benefits	1,158,036	1,166,721	1,216,529	49,808
Total Personal Services	3,863,115	3,968,231	4,108,102	139,871
Travel	51,200	79,226	45,928	(33,298)
Operating Services	269,520	249,816	340,981	91,165
Supplies	94,704	160,763	76,193	(84,570)
Total Operating Expenses	415,424	489,805	463,102	(26,703)
Professional Services	31,911	53,000	2,039	(50,961)
Other Charges	100	9,211	100	(9,111)
Debt Services				0
Interagency Transfers				0
Total Other Charges	32,011	62,211	2,139	(60,072)
General Acquisitions	1,214	1,278	1,240	(38)
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,214	1,278	1,240	(38)
Unallotted				
Function Total	4,311,764	4,521,525	4,574,583	53,058

Function: Institutional Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	4,575,538	4,828,895	5,140,746	311,851
Other Compensation	210,392	219,804	176,121	(43,683)
Related Benefits	2,408,828	2,360,213	2,698,073	337,860
Total Personal Services	7,194,758	7,408,913	8,014,940	606,028
Travel	39,836	50,722	44,950	(5,772)
Operating Services	1,792,059	1,919,443	2,034,294	114,851
Supplies	146,166	162,942	149,060	(13,882)
Total Operating Expenses	1,978,061	2,133,107	2,228,304	95,197
Professional Services	580,999	715,666	477,164	(238,502)
Other Charges	1,077,627	6,974	50,525	43,551
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,658,626	722,640	527,689	(194,951)
General Acquisitions	146,110	158,422	145,842	(12,580)
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	146,110	158,422	145,842	(12,580)
Unallotted				
Function Total	10,977,557	10,423,082	10,916,775	493,694

Function: Scholarships & Fellowships	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries				0
Other Compensation	0	3,500	0	(3,500)
Related Benefits				0
Total Personal Services	0	3,500	0	(3,500)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges	6,710,439	6,753,681	7,585,445	831,764
Debt Services				0
Interagency Transfers				0
Total Other Charges	6,710,439	6,753,681	7,585,445	831,764
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	6,710,439	6,757,181	7,585,445	828,264

Function: Plant Operations/Maintenance	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	2,933,636	3,191,155	3,124,317	(66,838)
Other Compensation	151,618	149,496	151,585	2,089
Related Benefits	1,393,818	1,611,290	1,677,023	65,733
Total Personal Services	4,479,072	4,951,940	4,952,925	984
Travel	1,802	3,200	3,402	202
Operating Services	3,435,279	2,790,056	2,453,083	(336,974)
Supplies	663,444	628,575	328,389	(300,186)
Total Operating Expenses	4,100,526	3,421,832	2,784,874	(636,958)
Professional Services	18,170	17,522	16,469	(1,053)
Other Charges	0	0	0	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	18,170	17,522	16,469	(1,053)
General Acquisitions	103,032	193,735	96,490	(97,245)
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	103,032	193,735	96,490	(97,245)
Unallotted				
Function Total	8,700,801	8,585,029	7,850,758	(734,272)

Total E & G Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	36,217,203	36,627,693	37,416,450	788,757
Other Compensation	751,729	855,915	738,966	(116,949)
Related Benefits	15,940,712	16,385,669	17,771,268	1,385,599
Total Personal Services	52,909,645	53,869,279	55,926,686	2,057,408
Travel	293,108	345,321	259,117	(86,204)
Operating Services	7,230,496	6,747,979	6,596,235	(151,744)
Supplies	1,357,952	1,529,674	1,002,912	(526,762)
Total Operating Expenses	8,881,555	8,622,974	7,858,264	(764,710)
Professional Services	859,471	1,018,438	755,178	(263,260)
Other Charges	7,873,709	6,869,753	7,801,582	931,829
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	8,733,180	7,888,191	8,556,760	668,569
General Acquisitions	387,608	454,635	470,039	15,404
Library Acquisitions	142,933	310,934	256,374	(54,560)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	530,540	765,569	726,413	(39,156)
Unallotted				
Function Total	71,054,921	71,146,013	73,068,123	1,922,112

Interagency Transfers	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
	0	0	0	0
CPTP	39,144	40,000	41,892	1,892

Athletics	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges	1,794,978	1,794,978	1,897,173	102,195
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,794,978	1,794,978	1,897,173	102,195
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	1,794,978	1,794,978	1,897,173	102,195

Grand Total Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	36,217,203	36,627,693	37,416,450	788,757
Other Compensation	751,729	855,915	738,966	(116,949)
Related Benefits	15,940,712	16,385,672	17,771,268	1,385,596
Total Personal Services	52,909,645	53,869,282	55,926,686	2,057,405
Travel	293,108	345,321	259,117	(86,204)
Operating Services	7,230,495	6,747,979	6,596,235	(151,744)
Supplies	1,357,952	1,529,674	1,002,912	(526,762)
Total Operating Expenses	8,881,554	8,622,974	7,858,264	(764,710)
Professional Services	859,471	1,018,438	755,178	(263,260)
Other Charges	9,668,687	8,664,731	9,698,755	1,034,024
Debt Services	0	0	0	0
Interagency Transfers	39,144	40,000	41,892	1,892
Total Other Charges	10,567,302	9,723,169	10,495,825	772,656
General Acquisitions	387,608	454,635	470,039	15,404
Library Acquisitions	142,933	310,934	256,374	(54,560)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	530,540	765,569	726,413	(39,156)
Unallotted				
Function Total	72,889,045	72,980,996	75,007,190	2,026,194

INSTRUCTION				
COLLEGE OF ARTS, EDUCATION, & SCIENCES				
School of Humanities	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	2,196,449	2,047,115	1,991,154	(55,961)
Other Compensation	6,513	6,500	6,513	13
Related Benefits	759,369	714,216	712,247	(1,969)
Total Personal Services	2,962,332	2,767,831	2,709,914	(57,917)
Travel	6,335	8,225	6,335	(1,890)
Operating Services	6,666	7,000	6,649	(351)
Supplies	92	580	92	(488)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	2,975,425	2,783,636	2,722,990	(60,646)

School of Sciences				
	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	2,585,080	2,412,530	2,385,230	(27,300)
Other Compensation	7,984	8,000	7,984	(16)
Related Benefits	886,557	833,437	852,731	19,294
Total Personal Services	3,479,621	3,253,967	3,245,945	(8,022)
Travel	2,312	6,900	2,192	(4,708)
Operating Services	40,214	36,332	39,948	3,616
Supplies	90,038	158,503	89,173	(69,330)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	22,979		32,791	32,791
Total Expenditures	3,635,164	3,455,702	3,410,049	(45,653)

School of Visual & Performing Arts				
	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	1,375,728	1,416,813	1,305,799	(111,014)
Other Compensation	6,206	4,000	6,006	2,006
Related Benefits	521,237	524,221	496,204	(28,017)
Total Personal Services	1,903,171	1,945,034	1,808,009	(137,025)
Travel	9,949	10,665	9,949	(716)
Operating Services	14,394	16,250	14,362	(1,888)
Supplies	26,699	32,922	23,168	(9,754)
Professional Services	16,478	15,000	16,478	1,478
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	1,970,690	2,019,871	1,871,966	(147,905)

School of Education				
	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	1,195,273	996,768	993,626	(3,142)
Other Compensation	2,144	2,000	2,144	144
Related Benefits	398,681	337,354	343,014	5,660
Total Personal Services	1,596,098	1,336,122	1,338,784	2,662
Travel	11,626	2,000	11,626	9,626
Operating Services	4,485	2,000	4,484	2,484
Supplies	1,420	14,205	1,420	(12,785)
Professional Services	3,000	3,000	3,000	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	1,616,629	1,357,327	1,359,314	1,987

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Detail of Departmental Costs by Function

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E-Teach	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	108,440	86,400	93,280	6,880
Other Compensation	0		0	0
Related Benefits	29,571	25,056	27,984	2,928
Total Personal Services	138,011	111,456	121,264	9,808
Travel	2,785	5,000	1,225	(3,775)
Operating Services	1,678	3,400	1,678	(1,722)
Supplies	2,612	5,500	2,612	(2,888)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	145,086	125,356	126,779	1,423

Arts, Education, & Sciences Operations	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	266,905	1,486,674	1,021,221	(465,453)
Other Compensation	0		0	0
Related Benefits	126,156	455,150	332,650	(122,501)
Total Personal Services	393,061	1,941,824	1,353,871	(587,954)
Travel	16,133	18,521	15,648	(2,873)
Operating Services	23,845	69,761	22,799	(46,962)
Supplies	55,375	46,794	54,381	7,587
Professional Services	1,250	1,250	1,250	0
Other Charges	0		0	0
Capital Outlay	38,168	27,500	38,168	10,668
Total Expenditures	527,832	2,105,650	1,486,117	(619,534)

Total-Arts, Education, & Sciences	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	7,734,038	8,446,300	7,790,310	(655,990)
Other Compensation	22,848	20,500	22,647	2,147
Related Benefits	2,721,912	2,889,434	2,764,829	(124,605)
Total Personal Services	10,478,798	11,356,234	10,577,786	(778,448)
Travel	49,140	51,311	46,975	(4,336)
Operating Services	93,556	134,743	89,920	(44,823)
Supplies	179,004	258,504	170,846	(87,658)
Professional Services	20,728	19,250	20,728	1,478
Other Charges	0	0	0	0
Capital Outlay	61,147	27,500	70,959	43,459
Total Expenditures	10,882,372	11,847,542	10,977,214	(870,328)

COLLEGE OF BUSINESS & SOCIAL SCIENCES School of Accounting, Financial, & Information Services	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	1,791,346	1,679,951	1,689,699	9,748
Other Compensation	0		0	0
Related Benefits	632,888	621,581	642,086	20,505
Total Personal Services	2,424,233	2,301,532	2,331,785	30,253
Travel	0		4,650	4,650
Operating Services	337	500	338	(162)
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	2,424,571	2,302,032	2,336,773	34,741

School of Behavioral & Social Sciences	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	2,083,556	1,749,097	1,042,388	(706,709)
Other Compensation	0		0	0
Related Benefits	645,724	599,065	371,998	(227,067)
Total Personal Services	2,729,280	2,348,162	1,414,386	(933,776)
Travel	6,000	7,931	0	(7,931)
Operating Services	5,332	10,250	3,324	(6,926)
Supplies	3,878	9,319	1,689	(7,630)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	2,744,491	2,375,662	1,419,399	(956,263)

School of Management	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	1,412,526	1,280,965	1,318,391	37,426
Other Compensation	1,280		1,280	1,280
Related Benefits	476,529	473,956	500,989	27,033
Total Personal Services	1,890,334	1,754,921	1,820,660	65,739
Travel	0	500	0	(500)
Operating Services	439	2,326	315	(2,011)
Supplies	2,766	11,945	2,766	(9,179)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	1,893,540	1,769,692	1,823,741	54,049

Business & Social Sciences Operations	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	201,195	282,885	670,194	387,309
Other Compensation	1,771	1,000	1,771	771
Related Benefits	39,051	66,943	196,974	130,031
Total Personal Services	242,017	350,828	868,939	518,111
Travel	12,960	7,000	10,743	3,743
Operating Services	22,114	28,150	22,114	(6,036)
Supplies	20,738	24,574	20,241	(4,333)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	210		210	210
Total Expenditures	298,040	410,552	922,247	511,695

Total-Business & Social Sciences	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	5,488,622	4,992,898	4,720,672	(272,226)
Other Compensation	3,050	1,000	3,051	2,051
Related Benefits	1,794,192	1,761,545	1,712,047	(49,498)
Total Personal Services	7,285,865	6,755,443	6,435,770	(319,673)
Travel	18,960	15,431	15,393	(38)
Operating Services	28,223	41,226	26,091	(15,135)
Supplies	27,383	45,838	24,696	(21,142)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	210	0	210	210
Total Expenditures	7,360,641	6,857,938	6,502,160	(355,778)

COLLEGE OF HEALTH & PHARMACEUTICAL SCIENCES Kitty DeGree School of Nursing	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	1,159,585	625,363	674,185	48,822
Other Compensation	3,893	4,000	3,893	(107)
Related Benefits	430,137	231,384	256,190	24,806
Total Personal Services	1,593,616	860,747	934,268	73,521
Travel	3,468	3,817	3,468	(349)
Operating Services	4,015	7,000	3,767	(3,233)
Supplies	27,709	25,511	27,709	2,198
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	1,628,807	897,075	969,212	72,137

School of Health Professions	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	2,254,363	1,803,406	2,736,392	932,986
Other Compensation	0		0	0
Related Benefits	731,209	638,622	983,589	344,967
Total Personal Services	2,985,572	2,442,028	3,719,981	1,277,953
Travel	2,815	4,706	4,104	(602)
Operating Services	17,020	11,970	18,981	7,011
Supplies	41,633	42,400	43,295	895
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	5,799		3,700	3,700
Total Expenditures	3,052,839	2,501,104	3,790,061	1,288,957

School of Pharmacy	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	0	0

Basic Pharmaceutical Sciences	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	1,119,158	1,161,926	1,197,847	35,921
Other Compensation	0		0	0
Related Benefits	391,530	399,913	455,182	55,269
Total Personal Services	1,510,689	1,561,839	1,653,029	91,190
Travel	5,190	3,000	1,691	(1,309)
Operating Services	7,296	5,000	7,294	2,294
Supplies	76,329	35,000	76,329	41,329
Professional Services	0		0	0
Other Charges	600		600	600
Capital Outlay	12,847	12,000	12,847	847
Total Expenditures	1,612,951	1,616,839	1,751,790	134,951

Clinical Sciences	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	3,380,494	3,336,602	3,173,835	(162,767)
Other Compensation	1,200		0	0
Related Benefits	1,137,463	1,234,543	1,206,057	(28,486)
Total Personal Services	4,519,157	4,571,145	4,379,892	(191,253)
Travel	15,219	17,960	15,219	(2,741)
Operating Services	4,925	8,000	4,707	(3,293)
Supplies	2,672	3,062	2,672	(390)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	4,541,973	4,600,167	4,402,490	(197,677)

Pharmacy Internal Operations	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	1,024,862	1,057,483	841,994	(215,489)
Other Compensation	0		0	0
Related Benefits	271,344	280,269	205,561	(74,708)
Total Personal Services	1,296,205	1,337,752	1,047,555	(290,197)
Travel	26,734	24,455	22,994	(1,461)
Operating Services	139,377	108,515	134,613	26,098
Supplies	47,084	54,252	46,686	(7,566)
Professional Services	2,000	2,000	2,000	0
Other Charges	0		0	0
Capital Outlay	5,188	5,000	5,188	188
Total Expenditures	1,516,589	1,531,974	1,259,036	(272,938)

Toxicology	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	502,740	502,629	482,992	(19,637)
Other Compensation	0		0	0
Related Benefits	177,844	185,973	183,537	(2,436)
Total Personal Services	680,583	688,602	666,529	(22,073)
Travel	5,337	1,500	5,337	3,837
Operating Services	2,634	3,000	2,634	(366)
Supplies	5,701	2,448	5,701	3,253
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	694,254	695,550	680,201	(15,349)

Pharmacy Operations	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0	0	267,130	267,130
Other Compensation	0	0	0	0
Related Benefits	0	0	101,509	101,509
Total Personal Services	0	0	368,639	368,639
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	0	368,639	368,639

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Pharmacy/Bienville Operations	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	13,441	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay (Lib Acq)	136,552	150,000	149,993	(7)
Total Expenditures	149,993	150,000	149,993	(7)

Marriage & Family Therapy Clinic	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	6,164	10,000	6,164	(3,836)
Other Compensation	0	0	0	0
Related Benefits	341	350	367	17
Total Personal Services	6,505	10,350	6,531	(3,819)
Travel	0	3,697	0	(3,697)
Operating Services	2,274	6,000	2,183	(3,817)
Supplies	2,768	1,481	4,437	2,956
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	11,546	21,528	13,151	(8,377)

Health & Pharmaceutical Sciences Operations	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	104,500	440,388	890,067	449,679
Other Compensation	0	0	0	0
Related Benefits	38,425	136,033	278,620	142,587
Total Personal Services	142,926	576,421	1,168,687	592,266
Travel	2,824	12,873	2,824	(10,049)
Operating Services	1,350	3,655	1,280	(2,375)
Supplies	9,035	4,284	8,951	4,667
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay (Lib Acq)	4,594	5,000	4,594	(406)
Total Expenditures	160,728	602,233	1,186,336	584,103

Total - College of Health & Pharmaceutical Sciences	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	9,545,701	8,937,797	10,270,606	1,332,809
Other Compensation	5,093	4,000	3,893	(107)
Related Benefits	3,177,953	3,107,087	3,670,614	563,527
Total Personal Services	12,728,747	12,048,884	13,945,113	1,896,229
Travel	61,587	72,008	55,637	(16,371)
Operating Services	190,058	153,140	175,459	22,319
Supplies	210,162	168,438	215,780	47,342
Professional Services	2,000	2,000	2,000	0
Other Charges	600	0	600	600
Capital Outlay	164,980	172,000	176,322	4,322
Total Expenditures	13,358,134	12,616,470	14,570,911	1,954,441

Total - Academic Colleges	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	22,768,362	22,376,995	22,781,588	404,593
Other Compensation	30,991	25,500	29,591	4,091
Related Benefits	7,694,057	7,758,066	8,147,490	389,424
Total Personal Services	30,493,410	30,160,561	30,958,669	798,108
Travel	129,687	138,750	118,005	(20,745)
Operating Services	311,837	329,109	291,470	(37,639)
Supplies	416,549	472,780	411,322	(61,458)
Professional Services	22,728	21,250	22,728	1,478
Other Charges	600	0	600	600
Capital Outlay	226,337	199,500	247,491	47,991
Total Expenditures	31,601,148	31,321,950	32,050,285	728,335

INSTRUCT/ FUNCTIONAL SUPPORT	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Administrative Services - Instruction				
Personal Services:				
Salaries	0	230,000	822,707	592,707
Other Compensation	0	0	0	0
Related Benefits	1,699,845	1,990,288	2,599,517	609,229
Total Personal Services	1,699,845	2,220,288	3,422,224	1,201,936
Travel	0	0	0	0
Operating Services	473,071	512,295	535,624	23,329
Supplies	0	0	0	0
Professional Services	188,778	200,000	223,778	23,778
Other Charges	0	0	0	0
Capital Outlay	22,358	40,000	22,358	(17,642)
Total Expenditures	2,384,052	2,972,583	4,203,984	1,231,401

Emerging Scholars	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0	0	0	0
Other Compensation	12,300	40,000	12,300	(27,700)
Related Benefits	0	3,128	0	(3,128)
Total Personal Services	12,300	43,128	12,300	(30,828)
Travel	400	0	400	400
Operating Services	963	0	963	963
Supplies	3,182	1,000	3,182	2,182
Professional Services	0	0	0	0
Other Charges	30,200	10,787	30,200	19,413
Capital Outlay	0	0	0	0
Total Expenditures	47,044	54,915	47,045	(7,870)

eULM	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	139,193	148,500	0	(148,500)
Other Compensation	1,314	1,300	0	(1,300)
Related Benefits	42,971	53,645	0	(53,645)
Total Personal Services	183,478	203,445	0	(203,445)
Travel	24,630	15,000	0	(15,000)
Operating Services	18,653	20,000	0	(20,000)
Supplies	1,740	50,000	0	(50,000)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	3,636	0	0	0
Total Expenditures	232,138	288,445	0	(288,445)

Freshman Year Experience	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0		0	0
Other Compensation	18,000	18,000	18,000	0
Related Benefits	0		0	0
Total Personal Services	18,000	18,000	18,000	0
Travel	0		0	0
Operating Services	200	200	200	0
Supplies	384	400	384	(16)
Professional Services	0		0	0
Other Charges	0	37,400	0	(37,400)
Capital Outlay	0		0	0
Total Expenditures	18,584	56,000	18,584	(37,416)

General Instructional Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	45,039	72,000	77,154	5,154
Other Compensation	0	13,640	0	(13,640)
Related Benefits	6,708	11,350	15,046	3,696
Total Personal Services	51,747	96,990	92,200	(4,790)
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	1,697	1,700	1,866	166
Capital Outlay	0		0	0
Total Expenditures	53,444	98,690	94,066	(4,624)

Honor's Program	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	16,800	12,000	12,000	0
Other Compensation	0		0	0
Related Benefits	4,679	3,480	3,600	120
Total Personal Services	21,478	15,480	15,600	120
Travel	0		0	0
Operating Services	1,033	3,542	1,033	(2,509)
Supplies	3,038	1,260	3,038	1,778
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	25,550	20,282	19,671	(611)

Instruction-Digital Library	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0		0	0
Operating Services	0		100,000	100,000
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		100,000	100,000
Total Expenditures	0	0	200,000	200,000

Instructional Technology Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	195,605	226,308	184,382	(41,926)
Other Compensation	0		0	0
Related Benefits	77,110	83,734	70,065	(13,669)
Total Personal Services	272,714	310,042	254,447	(55,595)
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	272,714	310,042	254,447	(55,595)

President's Academy	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0	0	15,000	15,000
Other Compensation	0	0	2,000	2,000
Related Benefits	0	0	4,500	4,500
Total Personal Services	0	0	21,500	21,500
Travel	0	0	500	500
Operating Services	0	0	12,000	12,000
Supplies	0	0	7,500	7,500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	0	41,500	41,500

Total Instructional Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	396,637	688,808	1,111,243	422,435
Other Compensation	31,614	72,940	32,300	(40,640)
Related Benefits	1,831,312	2,145,625	2,692,728	547,103
Total Personal Services	2,259,563	2,907,373	3,836,271	928,898
Travel	25,030	15,000	900	(14,100)
Operating Services	493,920	536,037	649,820	113,783
Supplies	8,344	52,660	14,104	(38,556)
Professional Services	188,778	200,000	223,778	23,778
Other Charges	31,897	49,887	32,066	(17,821)
Capital Outlay	25,994	40,000	122,358	82,358
Total Expenditures	3,033,527	3,800,957	4,879,297	1,078,340

FUNCTIONAL TRANSFERS	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Communications Support				
Operating Services	97,273	102,393	99,321	(3,072)

Less: Research Transfers	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	(1,795,121)	(1,994,578)	(1,835,013)	159,565
Other Compensation	0		0	0
Related Benefits	(397,720)	(441,912)	(406,559)	35,353
Total Personal Services	(2,192,841)	(2,436,490)	(2,241,572)	194,918
Travel	(32,744)	(36,381)	(33,471)	2,910
Operating Services	(46,974)	(52,193)	(48,017)	4,176
Supplies	(23,339)	(25,933)	(23,857)	2,076
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	(2,295,898)	(2,550,997)	(2,346,917)	204,080

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Total Functional Transfers	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	(1,795,121)	(1,994,578)	(1,835,013)	159,565
Other Compensation	0	0	0	0
Related Benefits	(397,720)	(441,912)	(406,559)	35,353
Total Personal Services	(2,192,841)	(2,436,490)	(2,241,572)	194,918
Travel	(32,744)	(36,381)	(33,471)	2,910
Operating Services	50,299	50,200	51,304	1,104
Supplies	(23,339)	(25,933)	(23,857)	2,076
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(2,198,625)	(2,448,604)	(2,247,596)	201,008

Attrition	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0	(250,000)	(250,000)	0
Other Compensation	0	0	0	0
Related Benefits	0	(91,666)	(95,000)	(3,334)
Total Personal Services	0	(341,666)	(345,000)	(3,334)

Instruction Summary	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	21,369,877	20,821,225	21,807,818	986,593
Other Compensation	62,606	98,440	61,891	(36,549)
Related Benefits	9,127,649	9,370,113	10,338,659	968,546
Total Personal Services	30,560,132	30,289,780	32,208,368	1,918,590
Travel	121,973	117,369	85,434	(31,935)
Operating Services	856,056	915,346	992,594	77,248
Supplies	401,555	499,507	401,569	(97,938)
Professional Services	211,506	221,250	246,506	25,256
Other Charges	32,497	49,887	32,666	(17,221)
Capital Outlay	252,331	239,500	369,849	130,349
Total Expenditures	32,436,051	32,332,639	34,336,985	2,004,348

RESEARCH Sponsored Programs & Research	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	79,131	72,390	130,000	57,610
Other Compensation	801	800	801	1
Related Benefits	33,774	26,784	49,400	22,616
Total Personal Services	113,706	99,974	180,201	80,227
Travel	1,591	2,000	1,591	(409)
Operating Services	5,791	1,800	5,615	3,815
Supplies	509	3,982	509	(3,473)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	121,596	107,756	187,916	80,160

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2014-15 +/-
College of Arts, Education, & Sciences	2013-14	2013-14	2014-15	2013-14
Personal Services:				
Salaries	210,065	233,403	217,704	(15,699)
Other Compensation	0		0	0
Related Benefits	41,056	45,617	41,968	(3,649)
Total Personal Services	251,120	279,020	259,672	(19,348)
Travel	2,741	3,045	2,801	(244)
Operating Services	227,632	252,925	232,690	(20,235)
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	481,493	534,990	495,163	(39,827)

College of Business & Social Sciences	Actual	Budgeted	Budgeted	2014-15 +/-
	2013-14	2013-14	2014-15	2013-14
Personal Services:				
Salaries	523,798	581,997	533,379	(48,618)
Other Compensation	0		0	0
Related Benefits	124,418	138,243	127,184	(11,059)
Total Personal Services	648,216	720,240	660,563	(59,677)
Travel	21,320	23,688	21,793	(1,895)
Operating Services	43,242	48,047	44,203	(3,844)
Supplies	1,747	1,941	1,786	(155)
Professional Services	0		0	0
Other Chrges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	714,525	793,916	728,345	(65,571)

College of Health & Pharmaceutical Sciences	Actual	Budgeted	Budgeted	2014-15 +/-
	2013-14	2013-14	2014-15	2013-14
Personal Services:				
Salaries	1,128,366	1,253,740	1,152,526	(101,214)
Other Compensation	0	0	0	0
Related Benefits	250,858	278,731	256,433	(22,298)
Total Personal Services	1,379,223	1,532,471	1,408,959	(123,512)
Travel	25,353	28,170	25,916	(2,254)
Operating Services	221,208	245,787	226,125	(19,662)
Supplies	22,837	25,375	23,345	(2,030)
Professional Services	0		0	0
Oher Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	1,648,621	1,831,803	1,684,345	(147,458)

Communications Support	Actual	Budgeted	Budgeted	2014-15 +/-
	2013-14	2013-14	2014-15	2013-14
Operating Services	5,120	5,389	5,227	(162)

Research Computing Support	Actual	Budgeted	Budgeted	2014-15 +/-
	2013-14	2013-14	2014-15	2013-14
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	296	312	303	(9)
Operating Services	15,786	16,617	16,118	(499)
Supplies	186	196	190	(6)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	743	782	759	(23)
Total Expenditures	17,011	17,907	17,370	(537)

Research-Admin. Services	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	12,384		0	0
Total Personal Services	12,384	0	0	0
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	12,384	0	0	0

Total Functional Transfers	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	1,862,227	2,069,141	1,903,609	(165,532)
Other Compensation	0	0	0	0
Related Benefits	428,716	462,591	425,585	(37,006)
Total Personal Services	2,290,943	2,531,732	2,329,194	(202,538)
Travel	49,709	55,215	50,813	(4,402)
Operating Services	512,989	568,764	524,363	(44,401)
Supplies	24,772	27,512	25,321	(2,191)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	743	782	759	(23)
Total Expenditures	2,879,155	3,184,005	2,930,450	(253,555)

Research Summary	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	1,941,358	2,141,530	2,033,608	(107,922)
Other Compensation	801	800	801	1
Related Benefits	462,490	489,375	474,985	(14,390)
Total Personal Services	2,404,649	2,631,705	2,509,394	(122,311)
Travel	51,299	57,214	52,403	(4,811)
Operating Services	518,780	570,565	529,979	(40,586)
Supplies	25,281	31,495	25,831	(5,664)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	743	782	759	(23)
Total Expenditures	3,000,751	3,291,761	3,118,366	(173,395)

PUBLIC SERVICE Human Performance Lab	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0		0	0
Operating Services	49	100	49	(51)
Supplies	789	800	789	(11)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	838	900	838	(62)

Public Radio	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	72,122	97,479	72,614	(24,865)
Other Compensation	4,423	2,000	4,423	2,423
Related Benefits	26,929	36,067	27,593	(8,474)
Total Personal Services	103,474	135,546	104,630	(30,916)
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	103,474	135,546	104,630	(30,916)

Total Public Service Depts.	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	72,122	97,479	72,614	(24,865)
Other Compensation	4,423	2,000	4,423	2,423
Related Benefits	26,929	36,067	27,593	(8,474)
Total Personal Services	103,474	135,546	104,630	(30,916)
Travel	0	0	0	0
Operating Services	49	100	49	(51)
Supplies	789	800	789	(11)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	104,312	136,446	105,468	(30,978)

Public Service-Admin. Services	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	46,386	35,000	35,000	0
Total Personal Services	46,386	35,000	35,000	0
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	46,386	35,000	35,000	0

Public Service Summary	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	72,122	97,479	72,614	(24,865)
Other Compensation	4,423	2,000	4,423	2,423
Related Benefits	73,314	71,067	62,593	(8,474)
Total Personal Services	149,859	170,546	139,630	(30,916)
Travel	0	0	0	0
Operating Services	49	100	49	(51)
Supplies	789	800	789	(11)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	150,697	171,446	140,468	(30,978)

ACADEMIC SUPPORT	Actual	Budgeted	Budgeted	2014-15 +/-
Dean, College of Arts, Education, & Sciences	2013-14	2013-14	2014-15	2013-14
Personal Services:				
Salaries	738,088	807,295	411,708	(395,587)
Other Compensation	22,589	35,000	24,093	(10,907)
Related Benefits	291,014	278,719	148,329	(130,390)
Total Personal Services	1,051,691	1,121,014	584,130	(536,884)
Travel	21,431	22,308	21,431	(877)
Operating Services	9,467	16,335	9,177	(7,158)
Supplies	234	4,951	234	(4,717)
Professional Services	1,000	1,000	1,000	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,083,823	1,165,608	615,972	(549,636)

Dean, College of Business & Social Sciences	Actual	Budgeted	Budgeted	2014-15 +/-
	2013-14	2013-14	2014-15	2013-14
Personal Services:				
Salaries	407,785	408,647	324,443	(84,204)
Other Compensation	7,232	4,500	7,232	2,732
Related Benefits	160,428	151,199	125,057	(26,142)
Total Personal Services	575,445	564,346	456,732	(107,614)
Travel	2,715	2,560	2,715	155
Operating Services	21,672	23,835	21,656	(2,179)
Supplies	3,118	5,715	3,118	(2,597)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	602,950	596,456	484,221	(112,235)

Dean, College of Health & Pharmaceutical Sciences	Actual	Budgeted	Budgeted	2014-15 +/-
	2013-14	2013-14	2014-15	2013-14
Personal Services:				
Salaries	502,394	511,505	487,742	(23,763)
Other Compensation	0	0	0	0
Related Benefits	182,637	189,256	187,674	(1,582)
Total Personal Services	685,031	700,761	675,416	(25,345)
Travel	4,054	10,090	3,902	(6,188)
Operating Services	15,613	16,122	15,606	(516)
Supplies	2,595	8,791	2,293	(6,498)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	707,293	735,764	697,217	(38,547)

Catalogues & Bulletins	Actual	Budgeted	Budgeted	2014-15 +/-
	2013-14	2013-14	2014-15	2013-14
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	23,218	27,000	23,218	(3,782)
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	23,218	27,000	23,218	(3,782)

Graduate School	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	261,747	276,749	325,098	48,349
Other Compensation	1,333	6,500	1,333	(5,167)
Related Benefits	77,845	65,405	89,093	23,688
Total Personal Services	340,925	348,654	415,524	66,870
Travel	384	3,000	384	(2,616)
Operating Services	4,494	6,750	4,226	(2,524)
Supplies	1,202	3,690	1,001	(2,689)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	347,005	362,094	421,135	59,041

SACS	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	9,709	12,500	9,709	(2,791)
Operating Services	0	0	0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	9,709	12,500	9,709	(2,791)

Total Academic Support Depts.	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	1,910,014	2,004,196	1,548,991	(455,205)
Other Compensation	31,154	46,000	32,658	(13,342)
Related Benefits	711,924	684,579	550,154	(134,425)
Total Personal Services	2,653,093	2,734,775	2,131,803	(602,972)
Travel	38,293	50,458	38,141	(12,317)
Operating Services	74,463	90,042	73,883	(16,159)
Supplies	7,149	23,147	6,646	(16,501)
Professional Services	1,000	1,000	1,000	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,773,998	2,899,422	2,251,473	(647,949)

FUNCTIONAL SUPPORT	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Admin. Services - Academic Support				
Personal Services:				
Salaries	0	20,000	20,000	0
Other Compensation	8,632	46,000	30,000	(16,000)
Related Benefits	212,849	292,146	328,146	36,000
Total Personal Services	221,482	358,146	378,146	20,000
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0	0	0	0
Total Expenditures	221,482	358,146	378,146	20,000

Academic Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0		40,348	40,348
Other Compensation	0		0	0
Related Benefits	0		71,332	71,332
Total Personal Services	0	0	111,680	111,680
Travel	461	500	1,000	500
Operating Services	8,480	12,000	18,156	6,156
Supplies	478	5,120	5,000	(120)
Professional Services	15,885	10,000	12,000	2,000
Other Charges	200		0	0
Capital Outlay	14,972	5,128	0	(5,128)
Total Expenditures	40,476	32,748	147,836	115,088

Technology Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	121,120	120,598	124,162	3,564
Other Compensation	0		0	0
Related Benefits	62,720	44,621	48,423	3,802
Total Personal Services	183,840	165,219	172,585	7,366
Travel	0		0	0
Operating Services	(20,485)	6,101	6,000	(101)
Supplies	8,909		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	172,265	171,320	178,585	7,265

Information Technology Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0		0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0		0	0
Operating Services	6,519	10,631	6,519	(4,112)
Supplies	7,106	10,891	7,106	(3,785)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	1,206	1,000	1,206	206
Total Expenditures	14,831	22,522	14,831	(7,691)

Total Functional Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	121,120	140,598	184,510	43,912
Other Compensation	8,632	46,000	30,000	(16,000)
Related Benefits	275,569	336,767	447,901	111,134
Total Personal Services	405,322	523,365	662,411	139,046
Travel	461	500	1,000	500
Operating Services	(5,486)	28,732	30,675	1,943
Supplies	16,493	16,011	12,106	(3,905)
Professional Services	15,885	10,000	12,000	2,000
Other Charges	200	0	0	0
Capital Outlay	16,178	6,128	1,206	(4,922)
Total Expenditures	449,053	584,736	719,398	134,662

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FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2014-15 +/-
Communications Support	2013-14	2013-14	2014-15	2013-14
Operating Services	26,781	28,190	27,344	(846)

Academic Computing Support	Actual	Budgeted	Budgeted	2014-15 +/-
	2013-14	2013-14	2014-15	2013-14
Personal Services:				
Salaries	232,215	244,437	237,104	(7,333)
Other Compensation	5,311	5,590	5,422	(168)
Related Benefits	63,529	66,873	64,867	(2,006)
Total Personal Services	301,055	316,900	307,393	(9,507)
Travel	1,821	1,917	1,859	(58)
Operating Services	96,690	101,779	98,726	(3,053)
Supplies	1,138	1,198	1,162	(36)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,551	4,790	4,646	(144)
Total Expenditures	405,255	426,584	413,786	(12,798)

Research Transfers	Actual	Budgeted	Budgeted	2014-15 +/-
	2013-14	2013-14	2014-15	2013-14
Personal Services:				
Salaries	(67,106)	(74,562)	(68,597)	5,965
Other Compensation	0	0	0	0
Related Benefits	(18,611)	(20,679)	(19,025)	1,654
Total Personal Services	(85,717)	(95,241)	(87,622)	7,619
Travel	(16,669)	(18,521)	(17,039)	1,482
Operating Services	(34,102)	(37,891)	(34,860)	3,031
Supplies	(1,246)	(1,384)	(1,273)	111
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(137,734)	(153,037)	(140,794)	12,243

Total Functional Transfers	Actual	Budgeted	Budgeted	2014-15 +/-
	2013-14	2013-14	2014-15	2013-14
Personal Services:				
Salaries	165,109	169,875	168,507	(1,368)
Other Compensation	5,311	5,590	5,422	(168)
Related Benefits	44,918	46,194	45,842	(352)
Total Personal Services	215,338	221,659	219,771	(1,888)
Travel	(14,848)	(16,604)	(15,180)	1,424
Operating Services	89,369	92,078	91,210	(868)
Supplies	(108)	(186)	(111)	75
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,551	4,790	4,646	(144)
Total Expenditures	294,302	301,737	300,336	(1,401)

University Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	52,846	50,000	132,846	82,846
Capital Outlay	0	0	0	0
Total Expenditures	52,846	50,000	132,846	82,846

Academic Support Summary	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	2,196,244	2,314,669	1,902,008	(412,661)
Other Compensation	45,098	97,590	68,080	(29,510)
Related Benefits	1,032,410	1,067,540	1,043,897	(23,643)
Total Personal Services	3,273,752	3,479,800	3,013,987	(465,814)
Travel	23,906	34,354	23,961	(10,393)
Operating Services	158,347	210,852	195,768	(15,084)
Supplies	23,534	38,972	18,641	(20,331)
Professional Services	16,885	11,000	13,000	2,000
Other Charges	53,046	50,000	132,846	82,846
Capital Outlay	20,729	10,918	5,852	(5,066)
Total Expenditures	3,570,196	3,835,895	3,404,055	(431,840)

UNIVERSITY LIBRARY	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	671,051	685,518	690,742	5,224
Other Compensation	29,092	30,000	29,092	(908)
Related Benefits	284,166	249,350	259,509	10,159
Total Personal Services	984,309	964,868	979,343	14,475
Travel	3,090	3,236	3,039	(197)
Operating Services	200,403	91,800	49,487	(42,313)
Supplies	2,480	6,620	2,440	(4,180)
Professional Services	0		0	0
Other Charges	0		0	0
Library Acquisitions	6,381	160,934	106,381	(54,553)
Capital Outlay				
Total Expenditures	1,196,664	1,227,458	1,140,690	(86,768)

Total University Library	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	671,051	685,518	690,742	5,224
Other Compensation	29,092	30,000	29,092	(908)
Related Benefits	284,166	249,350	259,509	10,159
Total Personal Services	984,309	964,868	979,343	14,475
Travel	3,090	3,236	3,039	(197)
Operating Services	200,403	91,800	49,487	(42,313)
Supplies	2,480	6,620	2,440	(4,180)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	6,381	160,934	106,381	(54,553)
Capital Outlay	0	0	0	0
Total Expenditures	1,196,664	1,227,458	1,140,690	(86,768)

STUDENT SERVICES	Actual	Budgeted	Budgeted	2014-15 +/-
Asst. Dean of Students	2013-14	2013-14	2014-15	2013-14
Personal Services:				
Salaries	0		0	0
Other Compensation	1,907	2,000	1,907	(93)
Related Benefits	0		0	0
Total Personal Services	1,907	2,000	1,907	(93)
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	1,907	2,000	1,907	(93)

Career Connections & Experiential Educ.	Actual	Budgeted	Budgeted	2014-15 +/-
	2013-14	2013-14	2014-15	2013-14
Personal Services:				
Salaries	10,571	13,200	10,571	(2,629)
Other Compensation	6,923	6,700	6,923	223
Related Benefits	95	0	0	0
Total Personal Services	17,589	19,900	17,494	(2,406)
Travel	0	1,000	0	(1,000)
Operating Services	1,858	1,800	1,811	11
Supplies	2,110	4,051	1,902	(2,149)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	21,557	26,751	21,207	(5,544)

Compliance Services	Actual	Budgeted	Budgeted	2014-15 +/-
	2013-14	2013-14	2014-15	2013-14
Personal Services:				
Salaries	70,597	90,650	49,600	(41,050)
Other Compensation	6,284	10,000	6,284	(3,716)
Related Benefits	24,536	30,935	15,960	(14,975)
Total Personal Services	101,417	131,585	71,844	(59,741)
Travel	6,613	3,328	6,083	2,755
Operating Services	1,356	1,800	1,304	(496)
Supplies	1,613	2,972	1,466	(1,506)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	110,999	139,685	80,697	(58,988)

Counseling Center	Actual	Budgeted	Budgeted	2014-15 +/-
	2013-14	2013-14	2014-15	2013-14
Personal Services:				
Salaries	10,000	10,000	10,000	0
Other Compensation	0	2,000	0	(2,000)
Related Benefits	0	0	0	0
Total Personal Services	10,000	12,000	10,000	(2,000)
Travel	0		0	0
Operating Services	268		268	268
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	10,268	12,000	10,268	(1,732)

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Financial Aid	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	275,014	302,000	309,950	7,950
Other Compensation	19,588	16,000	19,588	3,588
Related Benefits	112,101	111,740	116,660	4,920
Total Personal Services	406,703	429,740	446,198	16,458
Travel	2,441	4,350	2,441	(1,909)
Operating Services	9,940	13,308	11,484	(1,824)
Supplies	2,985	2,856	2,606	(250)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	422,068	450,254	462,729	12,475

Recruitment/Admissions	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	975,125	999,890	1,027,034	27,144
Other Compensation	69,779	69,177	69,779	602
Related Benefits	386,799	369,959	382,246	12,287
Total Personal Services	1,431,703	1,439,026	1,479,059	40,033
Travel	36,108	40,028	35,908	(4,120)
Operating Services	85,589	83,587	83,708	121
Supplies	61,220	68,465	61,156	(7,309)
Professional Services	2,039	3,000	2,039	(961)
Other Charges	0	0	0	0
Capital Outlay	0		0	0
Total Expenditures	1,616,660	1,634,106	1,661,870	27,764

Registrar	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	328,394	332,375	324,007	(8,368)
Other Compensation	3,956	9,000	3,956	(5,044)
Related Benefits	130,368	122,179	123,837	1,658
Total Personal Services	462,717	463,554	451,800	(11,754)
Travel	0	1,914	0	(1,914)
Operating Services	38,488	42,300	37,038	(5,262)
Supplies	3,334	12,685	3,334	(9,351)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	504,538	520,453	492,172	(28,281)

Student Health Services	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0		0	0
Other Compensation	808	2,000	0	(2,000)
Related Benefits	0		0	0
Total Personal Services	808	2,000	0	(2,000)
Travel	0		0	0
Operating Services	2,180	3,260	0	(3,260)
Supplies	17,507	11,895	0	(11,895)
Professional Services	9,996	15,000	0	(15,000)
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	30,491	32,155	0	(32,155)

Student Life & Leadership	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	10,000	11,600	10,000	(1,600)
Other Compensation	3,621	5,000	3,621	(1,379)
Related Benefits	0		0	0
Total Personal Services	13,621	16,600	13,621	(2,979)
Travel	0	2,000	0	(2,000)
Operating Services	854	3,600	851	(2,749)
Supplies	2,674	7,200	2,462	(4,738)
Professional Services	0		0	0
Other Charges	100		100	100
Capital Outlay	0		0	0
Total Expenditures	17,249	29,400	17,034	(12,366)

Student Marketing Initiatives	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	35,932	42,000	42,000	0
Other Compensation	0		0	0
Related Benefits	12,702	15,540	15,960	420
Total Personal Services	48,633	57,540	57,960	420
Travel	0		0	0
Operating Services	72,360	36,000	147,360	111,360
Supplies	0	14,949	0	(14,949)
Professional Services	0	15,000	0	(15,000)
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	120,994	123,489	205,320	81,831

Student Services	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	5,000	5,000	5,000	0
Other Compensation	5,663	4,000	5,663	1,663
Related Benefits	0		0	0
Total Personal Services	10,663	9,000	10,663	1,663
Travel	0	2,000	1,000	(1,000)
Operating Services	9,933	14,400	9,649	(4,751)
Supplies	834	1,800	834	(966)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	21,430	27,200	22,146	(5,054)

Student Success Center	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	574,393	594,613	595,393	780
Other Compensation	125,461	124,500	125,461	961
Related Benefits	245,574	217,565	224,811	7,246
Total Personal Services	945,429	936,678	945,665	8,987
Travel	0	4,095	0	(4,095)
Operating Services	3,033	3,800	2,926	(874)
Supplies	2,123	3,570	2,123	(1,447)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	950,584	948,143	950,714	2,571

Total Student Services Depts.	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	2,295,025	2,401,328	2,383,555	(17,773)
Other Compensation	243,989	250,377	243,182	(7,195)
Related Benefits	912,175	867,918	879,474	11,556
Total Personal Services	3,451,190	3,519,623	3,506,211	(13,412)
Travel	45,162	58,715	45,432	(13,283)
Operating Services	225,858	203,855	296,399	92,544
Supplies	94,400	130,443	75,883	(54,560)
Professional Services	12,035	33,000	2,039	(30,961)
Other Charges	100	0	100	100
Capital Outlay	0	0	0	0
Total Expenditures	3,828,745	3,945,636	3,926,064	(19,572)

FUNCTIONAL SUPPORT	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Admin. Services-Student Services				
Personal Services:				
Salaries	0	10,000	130,276	120,276
Other Compensation	0	0	0	0
Related Benefits	201,446	265,000	305,005	40,005
Total Personal Services	201,446	275,000	435,281	160,281
Travel	5,553	20,000	0	(20,000)
Operating Services	0	0	0	0
Supplies	0	30,000	0	(30,000)
Professional Services	19,876	20,000	0	(20,000)
Other Charges	0	9,211	0	(9,211)
Capital Outlay	0	0	0	0
Total Expenditures	226,874	354,211	435,281	81,070

Total Student Services Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0	10,000	130,276	120,276
Other Compensation	0	0	0	0
Related Benefits	201,446	265,000	305,005	40,005
Total Personal Services	201,446	275,000	435,281	160,281
Travel	5,553	20,000	0	(20,000)
Operating Services	0	0	0	0
Supplies	0	30,000	0	(30,000)
Professional Services	19,876	20,000	0	(20,000)
Other Charges	0	9,211	0	(9,211)
Capital Outlay	0	0	0	0
Total Expenditures	226,874	354,211	435,281	81,070

FUNCTIONAL TRANSFERS	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Communications Support				
Operating Services	17,853	18,793	18,229	(564)

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Student Services Computing Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	162,351	170,897	165,769	(5,128)
Other Compensation	3,713	3,908	3,791	(117)
Related Benefits	44,415	46,753	45,350	(1,403)
Total Personal Services	210,479	221,558	214,910	(6,648)
Travel	485	511	496	(15)
Operating Services	25,810	27,168	26,353	(815)
Supplies	304	320	310	(10)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,214	1,278	1,240	(38)
Total Expenditures	238,292	250,835	243,309	(7,526)

Total Functional Transfers	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	162,351	170,897	165,769	(5,128)
Other Compensation	3,713	3,908	3,791	(117)
Related Benefits	44,415	46,753	45,350	(1,403)
Total Personal Services	210,479	221,558	214,910	(6,648)
Travel	485	511	496	(15)
Operating Services	43,663	45,961	44,582	(1,379)
Supplies	304	320	310	(10)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,214	1,278	1,240	(38)
Total Expenditures	256,145	269,628	261,538	(8,090)

Attrition	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0	(35,000)	(35,000)	0
Other Compensation	0	0	0	0
Related Benefits	0	(12,950)	(13,300)	(350)
Total Personal Services	0	(47,950)	(48,300)	(350)

Student Services Summary	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	2,457,376	2,547,225	2,644,600	97,375
Other Compensation	247,702	254,285	246,973	(7,312)
Related Benefits	1,158,036	1,166,721	1,216,529	49,808
Total Personal Services	3,863,115	3,968,231	4,108,102	139,871
Travel	51,200	79,226	45,928	(33,298)
Operating Services	269,520	249,816	340,981	91,165
Supplies	94,704	160,763	76,193	(84,570)
Professional Services	31,911	53,000	2,039	(50,961)
Other Charges	100	9,211	100	(9,111)
Capital Outlay	1,214	1,278	1,240	(38)
Total Expenditures	4,311,764	4,521,525	4,574,583	53,058

INSTITUTIONAL SUPPORT	Actual	Budgeted	Budgeted	2014-15 +/-
President	2013-14	2013-14	2014-15	2013-14
Personal Services:				
Salaries	356,617	349,552	489,943	140,391
Other Compensation	10,005	10,500	10,005	(495)
Related Benefits	119,465	127,334	186,178	58,844
Total Personal Services	486,087	487,386	686,126	198,740
Travel	6,206	7,292	6,041	(1,251)
Operating Services	6,560	9,585	6,207	(3,378)
Supplies	2,828	10,167	2,690	(7,477)
Professional Services	0	15,000	0	(15,000)
Other Charges	0	6,174	0	(6,174)
Capital Outlay	0	0	0	0
Total Expenditures	501,680	535,604	701,064	165,460

Vice President for Academic Affairs	Actual	Budgeted	Budgeted	2014-15 +/-
	2013-14	2013-14	2014-15	2013-14
Personal Services:				
Salaries	242,594	242,447	243,455	1,008
Other Compensation	11,337	11,500	11,337	(163)
Related Benefits	85,823	87,205	92,862	5,657
Total Personal Services	339,755	341,152	347,654	6,502
Travel	6,900	8,150	6,542	(1,608)
Operating Services	7,022	7,200	7,028	(172)
Supplies	4,923	2,774	4,923	2,149
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,482	2,500	2,482	(18)
Total Expenditures	361,082	361,776	368,629	6,853

Chief Business Officer	Actual	Budgeted	Budgeted	2014-15 +/-
	2013-14	2013-14	2014-15	2013-14
Personal Services:				
Salaries	120,000	120,000	123,300	3,300
Other Compensation	2,150	2,500	2,150	(350)
Related Benefits	42,271	44,400	45,600	1,200
Total Personal Services	164,421	166,900	171,050	4,150
Travel	529	3,050	448	(2,602)
Operating Services	3,914	7,200	4,969	(2,231)
Supplies	3,686	2,754	3,686	932
Professional Services	174,339	178,295	174,339	(3,956)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	346,890	358,199	354,492	(3,707)

Executive Vice President	Actual	Budgeted	Budgeted	2014-15 +/-
	2013-14	2013-14	2014-15	2013-14
Personal Services:				
Salaries	275,278	237,461	295,100	57,639
Other Compensation	4,823	18,000	4,823	(13,177)
Related Benefits	88,728	87,861	108,034	20,173
Total Personal Services	368,830	343,322	407,957	64,635
Travel	3,542	5,310	3,542	(1,768)
Operating Services	10,122	36,000	10,060	(25,940)
Supplies	6,897	7,322	6,897	(425)
Professional Services	0	5,000	0	(5,000)
Other Charges	200	0	200	200
Capital Outlay	132	0	0	0
Total Expenditures	389,722	396,954	428,656	31,702

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Vice President for Student Affairs	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	54,153	48,600	50,000	1,400
Other Compensation	6,210	13,000	5,535	(7,465)
Related Benefits	18,901	15,540	16,864	1,324
Total Personal Services	79,263	77,140	72,399	(4,741)
Travel	1,521	3,000	735	(2,265)
Operating Services	2,811	6,300	2,666	(3,634)
Supplies	2,049	10,980	2,049	(8,931)
Professional Services	0	3,000	0	(3,000)
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	85,644	100,420	77,849	(22,571)

Assessment & Evaluation	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	52,952	78,698	52,950	(25,748)
Other Compensation	0		0	0
Related Benefits	19,563	27,058	20,121	(6,937)
Total Personal Services	72,516	105,756	73,071	(32,685)
Travel	2,200	2,000	2,200	200
Operating Services	949	500	863	363
Supplies	1,746	1,262	1,389	127
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	77,411	109,518	77,523	(31,995)

Budget Office	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	147,894	171,955	138,755	(33,200)
Other Compensation	1,747	2,500	2,500	0
Related Benefits	56,166	61,923	52,727	(9,196)
Total Personal Services	205,807	236,378	193,982	(42,396)
Travel	0	1,000	2,000	1,000
Operating Services	1,287	1,900	1,287	(613)
Supplies	1,268	1,260	1,304	44
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	1,155	1,200	1,155	(45)
Total Expenditures	209,517	241,738	199,728	(42,010)

Commencement	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	2,187	3,000	2,187	(813)
Other Compensation	2,900	7,500	2,900	(4,600)
Related Benefits	517	500	615	115
Total Personal Services	5,604	11,000	5,702	(5,298)
Travel	0		0	0
Operating Services	9,501	4,950	9,505	4,555
Supplies	4	1,689	0	(1,689)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	15,108	17,639	15,207	(2,432)

Computing Center	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	721,615	822,746	790,516	(32,230)
Other Compensation	25,056	20,000	25,056	5,056
Related Benefits	278,113	304,136	301,263	(2,873)
Total Personal Services	1,024,783	1,146,882	1,116,835	(30,047)
Travel	7,771	4,000	7,771	3,771
Operating Services	812,396	814,000	1,125,923	311,923
Supplies	42,185	33,283	41,162	7,879
Professional Services	71,093	66,371	71,093	4,722
Other Charges	0		0	0
Capital Outlay	147,396	60,072	147,396	87,324
Total Expenditures	2,105,624	2,124,608	2,510,180	385,572

Controller	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	824,151	853,273	816,114	(37,159)
Other Compensation	9,199	20,302	9,199	(11,103)
Related Benefits	367,910	315,431	311,025	(4,406)
Total Personal Services	1,201,260	1,189,006	1,136,338	(52,668)
Travel	3,800	250	5,092	4,842
Operating Services	25,463	28,648	25,170	(3,478)
Supplies	13,497	17,223	13,497	(3,726)
Professional Services	186,605	154,000	191,348	37,348
Other Charges	325	600	325	(275)
Capital Outlay	0	0	0	0
Total Expenditures	1,430,950	1,389,727	1,371,770	(17,957)

Financial Information Services	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	192,820	227,060	180,044	(47,016)
Other Compensation	0		0	0
Related Benefits	85,169	84,012	68,417	(15,595)
Total Personal Services	277,989	311,072	248,461	(62,611)
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	277,989	311,072	248,461	(62,611)

Human Resources	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	245,836	309,417	323,785	14,368
Other Compensation	41,120	26,000	28,276	2,276
Related Benefits	88,463	94,484	123,240	28,756
Total Personal Services	375,419	429,901	475,301	45,400
Travel	535	2,449	535	(1,914)
Operating Services	4,451	3,850	4,362	512
Supplies	5,806	6,137	8,806	2,669
Professional Services	9,214	6,000	8,869	2,869
Other Charges	0		0	0
Capital Outlay	0	0	0	0
Total Expenditures	395,425	448,337	497,873	49,536

Internal Audit	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	126,900	123,700	123,700	0
Other Compensation	0		0	0
Related Benefits	39,862	45,769	47,006	1,237
Total Personal Services	166,762	169,469	170,706	1,237
Travel	838	1,273	3,120	1,847
Operating Services	1,803	1,350	1,803	453
Supplies	451	522	1,000	478
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	169,854	172,614	176,629	4,015

Membership in Organizations	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0		0	0
Operating Services	8,228	37,800	16,868	(20,932)
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	8,228	37,800	16,868	(20,932)

Post Office/Campus Mail	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0	7,500	7,500	0
Other Compensation	17,344	14,000	11,045	(2,955)
Related Benefits	518	2,775	2,925	150
Total Personal Services	17,863	24,275	21,470	(2,805)
Travel	0		0	0
Operating Services	129,536	130,000	115,000	(15,000)
Supplies	1,068	5,788	1,068	(4,720)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0	0	0	0
Total Expenditures	148,467	160,063	137,538	(22,525)

Post Office Interdepartmental Services	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0		0	0
Operating Services	(94,697)	(130,000)	(96,000)	34,000
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	(94,697)	(130,000)	(96,000)	34,000

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Purchasing	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	106,616	170,399	105,663	(64,736)
Other Compensation	18,775	15,000	10,000	(5,000)
Related Benefits	46,046	50,268	41,209	(9,059)
Total Personal Services	171,437	235,667	156,872	(78,795)
Travel	154		1,154	1,154
Operating Services	7,545	7,425	7,115	(310)
Supplies	2,384	2,363	3,817	1,454
Professional Services	5,950	6,000	5,950	(50)
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	187,471	251,455	174,908	(76,547)

University Development	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	447,616	425,778	508,493	82,715
Other Compensation	8,675	4,000	8,675	4,675
Related Benefits	158,717	157,538	193,871	36,333
Total Personal Services	615,008	587,316	711,039	123,723
Travel	16	5,000	0	(5,000)
Operating Services	15,268	13,500	14,863	1,363
Supplies	8,908	7,171	8,696	1,525
Professional Services	0	0	0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	639,200	612,987	734,598	121,611

University Planning & Analysis	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	54,884	48,000	53,800	5,800
Other Compensation	0	4,500	0	(4,500)
Related Benefits	18,923	17,760	18,240	480
Total Personal Services	73,807	70,260	72,040	1,780
Travel	870	3,000	870	(2,130)
Operating Services	398	1,710	398	(1,312)
Supplies	479	2,098	479	(1,619)
Professional Services	0		0	0
Other Charges	0	200	0	(200)
Capital Outlay	1,454	1,500	1,454	(46)
Total Expenditures	77,008	78,768	75,241	(3,527)

University Police	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	790,846	741,803	856,990	115,187
Other Compensation	45,940	45,000	45,940	940
Related Benefits	290,939	268,867	319,355	50,488
Total Personal Services	1,127,725	1,055,670	1,222,285	166,615
Travel	2,395	2,473	2,395	(78)
Operating Services	8,356	12,500	8,152	(4,348)
Supplies	22,456	16,983	22,407	5,424
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	1,160,932	1,087,626	1,255,239	167,613

University Public Information	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	206,337	217,840	209,200	(8,640)
Other Compensation	14,133	15,000	7,893	(7,107)
Related Benefits	70,089	76,864	77,330	466
Total Personal Services	290,559	309,704	294,423	(15,281)
Travel	3,615	5,215	3,615	(1,600)
Operating Services	23,032	36,000	22,338	(13,662)
Supplies	3,720	8,867	3,414	(5,453)
Professional Services	0	25,000	0	(25,000)
Other Charges	0		50,000	50,000
Capital Outlay	0		0	0
Total Expenditures	320,926	384,786	373,790	(10,996)

Total Institutional Support Depts.	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	4,969,295	5,199,229	5,371,495	172,266
Other Compensation	219,415	229,302	185,334	(43,968)
Related Benefits	1,876,184	1,869,725	2,026,882	157,157
Total Personal Services	7,064,894	7,298,256	7,583,711	285,455
Travel	40,891	53,462	46,060	(7,402)
Operating Services	983,946	1,030,418	1,288,577	258,159
Supplies	124,355	138,643	127,284	(11,359)
Professional Services	447,201	458,666	451,599	(7,067)
Other Charges	525	6,974	50,525	43,551
Capital Outlay	152,618	65,272	152,487	87,215
Total Expenditures	8,814,430	9,051,691	9,700,243	648,552

FUNCTIONAL SUPPORT Admin. Services-Institutional Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0	85,000	211,316	126,316
Other Compensation	0		0	0
Related Benefits	640,578	618,914	796,414	177,500
Total Personal Services	640,578	703,914	1,007,730	303,816
Travel	0		0	0
Operating Services	60,000	60,000	0	(60,000)
Supplies	0		0	0
Professional Services	0	125,000	0	(125,000)
Other Charges	0		0	0
Capital Outlay	0	100,000	0	(100,000)
Total Expenditures	700,578	988,914	1,007,730	18,816

Controller/Bad Debt Expense	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0		0	0
Operating Services	60,673	122,824	60,000	(62,824)
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	1,077,102		0	0
Capital Outlay	0		0	0
Total Expenditures	1,137,776	122,824	60,000	(62,824)

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Office of Risk Management	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0		0	0
Operating Services	700,000	703,116	700,000	(3,116)
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	700,000	703,116	700,000	(3,116)

University Activities	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	808		808	808
Other Compensation	0		0	0
Related Benefits	12		194	194
Total Personal Services	820	0	1,002	1,002
Travel	1,548		1,548	1,548
Operating Services	41,704	48,955	41,704	(7,251)
Supplies	23,439	26,013	23,439	(2,574)
Professional Services	133,798	132,000	25,565	(106,435)
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	201,309	206,968	93,258	(113,710)

University Leases	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Operating Services	44,641	58,240	45,000	(13,240)
Capital Outlay	0			
Total Expenditures	44,641	58,240	45,000	(13,240)

Total Functional Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	808	85,000	212,124	127,124
Other Compensation	0	0	0	0
Related Benefits	640,589	618,914	796,608	177,694
Total Personal Services	641,398	703,914	1,008,732	304,818
Travel	1,548	0	1,548	1,548
Operating Services	907,018	993,135	846,704	(146,431)
Supplies	23,439	26,013	23,439	(2,574)
Professional Services	133,798	257,000	25,565	(231,435)
Other Charges	1,077,102	0	0	0
Capital Outlay	0	100,000	0	(100,000)
Total Expenditures	2,784,303	2,080,062	1,905,988	(174,074)

FUNCTIONAL TRANSFERS				
Less: Computing Support & Communication Transfers	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	(394,566)	(415,334)	(402,873)	12,461
Other Compensation	(9,023)	(9,498)	(9,213)	285
Related Benefits	(107,945)	(113,626)	(110,217)	3,409
Total Personal Services	(511,534)	(538,458)	(522,303)	16,155
Travel	(2,603)	(2,740)	(2,658)	82
Operating Services	(98,905)	(104,110)	(100,987)	3,123
Supplies	(1,628)	(1,714)	(1,663)	51
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	(6,508)	(6,850)	(6,645)	205
Total Expenditures	(621,178)	(653,872)	(634,256)	19,616

Attrition	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0	(40,000)	(40,000)	0
Other Compensation	0	0	0	0
Related Benefits	0	(14,800)	(15,200)	(400)
Total Personal Services	0	(54,800)	(55,200)	(400)

Institutional Support Summary	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	4,575,538	4,828,895	5,140,746	311,851
Other Compensation	210,392	219,804	176,121	(43,683)
Related Benefits	2,408,828	2,360,213	2,698,073	337,860
Total Personal Services	7,194,758	7,408,913	8,014,940	606,028
Travel	39,836	50,722	44,950	(5,772)
Operating Services	1,792,059	1,919,443	2,034,294	114,851
Supplies	146,166	162,942	149,060	(13,882)
Professional Services	580,999	715,666	477,164	(238,502)
Other Charges	1,077,627	6,974	50,525	43,551
Capital Outlay	146,110	158,422	145,842	(12,580)
Total Expenditures	10,977,557	10,423,082	10,916,775	493,694

SCHOLARSHIPS	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Other Compensation		3,500	0	(3,500)
Total Personal Services		3,500	0	(3,500)
Other Charges	6,710,439	6,753,681	7,585,445	831,764
Operating Services	0	0	0	0
Scholarships-Contingent Upon Available Income	0	0	0	0
Total Expenditures	6,710,439	6,757,181	7,585,445	828,264

PLANT OPERATIONS/MAINTENANCE	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Physical Plant				
Personal Services:				
Salaries	2,691,725	2,882,802	2,928,579	45,777
Other Compensation	124,721	122,496	124,720	2,224
Related Benefits	980,070	1,060,167	1,122,431	62,264
Total Personal Services	3,796,515	4,065,465	4,175,730	110,265
Travel	1,523	1,600	1,523	(77)
Operating Services	553,303	388,782	396,081	7,299
Supplies	660,598	619,675	326,354	(293,321)
Professional Services	9,500	10,332	7,799	(2,533)
Other Charges	0	0	0	0
Capital Outlay	100,970	93,735	94,428	693
Total Expenditures	5,122,408	5,179,589	5,001,915	(177,674)

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Facilities	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	119,046	140,392	74,073	(66,319)
Other Compensation	24,363	24,500	24,331	(169)
Related Benefits	44,185	51,945	28,148	(23,797)
Total Personal Services	187,595	216,837	126,552	(90,285)
Travel	279	1,600	1,879	279
Operating Services	61,975	42,500	61,543	19,043
Supplies	738	7,100	738	(6,362)
Professional Services	8,670	7,190	8,670	1,480
Other Charges	0		0	0
Capital Outlay	2,062		2,062	2,062
Total Expenditures	261,320	275,227	201,444	(73,783)

Property Insurance	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0		0	0
Operating Services	900,000	900,068	900,000	(68)
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	900,000	900,068	900,000	(68)

Telecommunications	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	122,865	135,961	124,998	(10,963)
Other Compensation	2,534	2,500	2,534	34
Related Benefits	50,940	50,306	48,749	(1,557)
Total Personal Services	176,339	188,767	176,281	(12,486)
Travel	0		0	0
Operating Services	66		66	66
Supplies	2,109	1,800	1,297	(503)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	178,514	190,567	177,644	(12,923)

Utilities	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0		0	0
Operating Services	2,517,353	2,111,601	1,705,866	(405,735)
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	2,517,353	2,111,601	1,705,866	(405,735)

Total Plant Depts.	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	2,933,636	3,159,155	3,127,650	(31,505)
Other Compensation	151,618	149,496	151,585	2,089
Related Benefits	1,075,195	1,162,418	1,199,328	36,910
Total Personal Services	4,160,449	4,471,069	4,478,563	7,494
Travel	1,802	3,200	3,402	202
Operating Services	4,032,696	3,442,951	3,063,556	(379,395)
Supplies	663,444	628,575	328,389	(300,186)
Professional Services	18,170	17,522	16,469	(1,053)
Other Charges	0	0	0	0
Capital Outlay	103,032	93,735	96,490	2,755
Total Expenditures	8,979,594	8,657,052	7,986,869	(670,183)

Admin. Services-Plant	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0	72,000	36,667	(35,333)
Other Compensation	0	0	0	0
Related Benefits	318,622	463,672	493,295	29,623
Total Personal Services	318,622	535,672	529,962	(5,710)
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	100,000	0	(100,000)
Total Expenditures	318,622	635,672	529,962	(105,710)

Total Plant Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0	72,000	36,667	(35,333)
Other Compensation	0	0	0	0
Related Benefits	318,622	463,672	493,295	29,623
Total Personal Services	318,622	535,672	529,962	(5,710)
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	100,000	0	(100,000)
Total Expenditures	318,622	635,672	529,962	(105,710)

FUNCTIONAL TRANSFERS	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Less: Research & Communication Transfers				
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	(597,415)	(652,893)	(610,472)	42,421
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(597,415)	(652,893)	(610,472)	42,421

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Attrition	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	0	(40,000)	(40,000)	0
Other Compensation	0		0	0
Related Benefits	0	(14,800)	(15,600)	(800)
Total Personal Services	0	(54,800)	(55,600)	(800)

Oper/Maint Plant Summary	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	2,933,636	3,191,155	3,124,317	(66,838)
Other Compensation	151,618	149,496	151,585	2,089
Related Benefits	1,393,818	1,611,290	1,677,023	65,733
Total Personal Services	4,479,072	4,951,940	4,952,925	984
Travel	1,802	3,200	3,402	202
Operating Services	3,435,279	2,790,056	2,453,083	(336,974)
Supplies	663,444	628,575	328,389	(300,186)
Professional Services	18,170	17,522	16,469	(1,053)
Other Charges	0	0	0	0
Capital Outlay	103,032	193,735	96,490	(97,245)
Total Expenditures	8,700,801	8,585,029	7,850,758	(734,272)

Athletics	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Other Charges				
Intercollegiate Athletics	1,794,978	1,794,978	1,897,173	102,195
Auxil Enterprises				0
Athletic Contingency			0	0
Restricted Fund Scholarships			0	0
Total Intraag. Transfers	1,794,978	1,794,978	1,897,173	102,195

Interagency Transfer	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Other Charges				
CPTP	39,144	40,000	41,892	1,892

Grand Total Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Personal Services:				
Salaries	36,217,203	36,627,693	37,416,450	788,757
Other Compensation	751,729	855,915	738,966	(116,949)
Related Benefits	15,940,712	16,385,672	17,771,268	1,385,596
Total Personal Services	52,909,645	53,869,282	55,926,686	2,057,405
Travel	293,108	345,321	259,117	(86,204)
Operating Services	7,230,495	6,747,979	6,596,235	(151,744)
Supplies	1,357,952	1,529,674	1,002,912	(526,762)
Professional Services	859,471	1,018,438	755,178	(263,260)
Other Charges	7,912,853	6,909,753	7,843,474	933,721
Intercollegiate Athletics	1,794,978	1,794,978	1,897,173	102,195
Capital Outlay	387,608	454,635	470,039	15,404
Library Acquisitions	142,933	310,934	256,374	(54,560)
Total Expenditures	72,889,045	72,980,996	75,007,190	2,026,194