

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	21,725,831	21,315,689	22,662,492	1,346,803
Other Compensation	79,683	61,891	66,891	5,000
Related Benefits	9,527,707	9,638,659	10,472,350	833,691
Total Personal Services	31,333,221	31,016,241	33,201,733	2,185,494
Travel	129,159	85,434	108,330	22,896
Operating Services	736,322	807,997	875,359	67,362
Supplies	421,886	493,520	400,237	(93,283)
Total Operating Expenses	1,287,367	1,386,951	1,383,926	(3,025)
Professional Services	218,446	246,506	297,431	50,925
Other Charges	23,613	32,666	32,066	(600)
Debt Services				0
Interagency Transfers				0
Total Other Charges	242,058	279,172	329,497	50,325
General Acquisitions	354,162	219,856	204,120	(15,736)
Library Acquisitions	147,066	149,993	149,993	0
Major Repairs				0
Total Acquisitions and Major Repairs	501,228	369,849	354,113	(15,736)
Unallotted				
Function Total	33,363,875	33,052,213	35,289,268	2,217,057

Function: Research	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	1,794,128	2,033,608	2,051,110	17,502
Other Compensation	0	801	801	0
Related Benefits	432,981	474,985	483,109	8,124
Total Personal Services	2,227,109	2,509,394	2,535,019	25,626
Travel	46,987	52,403	52,413	10
Operating Services	482,816	529,979	530,613	634
Supplies	23,875	25,831	25,821	(10)
Total Operating Expenses	553,678	608,213	608,847	634
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	721	759	759	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	721	759	759	0
Unallotted				
Function Total	2,781,510	3,118,366	3,144,626	26,260

Function: Public Service	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	76,119	72,614	77,114	4,500
Other Compensation	1,680	4,423	4,423	0
Related Benefits	76,612	62,593	65,074	2,481
Total Personal Services	154,411	139,630	146,611	6,981
Travel	0	0	0	0
Operating Services	24	49	49	0
Supplies	711	789	789	0
Total Operating Expenses	735	838	838	0
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	155,147	140,468	147,449	6,981

Function: Academic Support (Includes Library)	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	2,475,022	2,592,750	2,702,949	110,199
Other Compensation	77,069	97,172	97,172	0
Related Benefits	1,283,535	1,303,406	1,282,091	(21,315)
Total Personal Services	3,835,627	3,993,329	4,082,213	88,884
Travel	27,082	27,000	27,000	0
Operating Services	148,559	245,255	235,579	(9,676)
Supplies	20,400	21,081	16,558	(4,523)
Total Operating Expenses	196,041	293,336	279,137	(14,199)
Professional Services	18,729	13,000	13,000	0
Other Charges	44,435	132,846	132,846	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	63,164	145,846	145,846	0
General Acquisitions	37,215	5,852	5,852	0
Library Acquisitions	289,308	106,381	106,381	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	326,523	112,233	112,233	0
Unallotted				
Function Total	4,421,353	4,544,744	4,619,429	74,686

Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	2,386,022	2,544,600	2,601,694	57,094
Other Compensation	245,377	246,973	247,445	472
Related Benefits	1,211,447	1,216,529	1,219,746	3,217
Total Personal Services	3,842,846	4,008,102	4,068,885	60,783
Travel	57,975	45,928	73,020	27,092
Operating Services	255,210	340,981	209,701	(131,280)
Supplies	76,642	76,193	76,231	38
Total Operating Expenses	389,826	463,102	358,952	(104,150)
Professional Services	7,000	2,039	2,039	0
Other Charges	0	100	100	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	7,000	2,139	2,139	0
General Acquisitions	86,670	1,240	1,240	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	86,670	1,240	1,240	0
Unallotted				
Function Total	4,326,341	4,474,583	4,431,216	(43,367)

Function: Institutional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	4,807,314	5,140,746	5,429,373	288,627
Other Compensation	220,977	176,121	196,621	10,500
Related Benefits	2,586,922	2,698,055	2,791,095	93,040
Total Personal Services	7,615,212	8,014,923	8,407,089	392,167
Travel	42,750	44,950	57,950	13,000
Operating Services	1,434,473	1,434,294	2,302,376	868,082
Supplies	175,591	149,060	153,510	4,450
Total Operating Expenses	1,652,814	1,628,304	2,513,836	885,532
Professional Services	366,683	477,164	480,345	3,181
Other Charges	270,616	50,525	50,525	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	637,299	527,689	530,870	3,181
General Acquisitions	235,992	145,842	147,487	1,645
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	235,992	145,842	147,487	1,645
Unallotted				
Function Total	10,141,318	10,316,758	11,599,283	1,282,525

Function: Scholarships & Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries				0
Other Compensation	0	0	0	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	8,875,474	8,785,445	9,435,445	650,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	8,875,474	8,785,445	9,435,445	650,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	8,875,474	8,785,445	9,435,445	650,000

Function: Plant Operations/Maintenance	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	2,902,807	2,987,650	3,264,846	277,196
Other Compensation	172,189	151,585	151,585	0
Related Benefits	1,534,014	1,577,023	1,736,821	159,798
Total Personal Services	4,609,009	4,716,257	5,153,252	436,994
Travel	670	3,402	3,402	0
Operating Services	3,427,364	3,189,749	2,253,083	(936,667)
Supplies	690,708	628,389	328,389	(300,000)
Total Operating Expenses	4,118,742	3,821,541	2,584,874	(1,236,667)
Professional Services	60,063	16,469	24,469	8,000
Other Charges	0	0	0	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	60,063	16,469	24,469	8,000
General Acquisitions	437,448	396,490	96,490	(300,000)
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	437,448	396,490	96,490	(300,000)
Unallotted				
Function Total	9,225,262	8,950,757	7,859,085	(1,091,673)

Total E & G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	36,167,244	36,887,654	38,789,575	2,101,921
Other Compensation	796,975	738,966	754,938	15,972
Related Benefits	16,653,216	16,971,250	18,050,285	1,079,035
Total Personal Services	53,617,437	54,597,872	57,594,800	3,196,929
Travel	304,624	259,117	322,115	62,998
Operating Services	6,484,767	6,548,305	6,406,760	(141,545)
Supplies	1,409,814	1,394,863	1,001,535	(393,328)
Total Operating Expenses	8,199,205	8,202,285	7,730,410	(471,875)
Professional Services	670,920	755,178	817,284	62,106
Other Charges	9,214,137	9,001,582	9,650,982	649,400
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	9,885,057	9,756,760	10,468,266	711,506
General Acquisitions	1,152,208	770,039	455,948	(314,091)
Library Acquisitions	436,374	256,374	256,374	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,588,582	1,026,413	712,322	(314,091)
Unallotted				
Function Total	73,290,281	73,383,330	76,505,798	3,122,470

Interagency Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
	0	0	0	0
CPTP	41,910	41,910	43,000	1,090

Athletics	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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	1,989,302	1,989,302	2,452,105	462,803
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,989,302	1,989,302	2,452,105	462,803
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	1,989,302	1,989,302	2,452,105	462,803

Grand Total Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	36,167,244	36,687,654	38,789,572	2,101,918
Other Compensation	796,976	738,966	754,938	15,972
Related Benefits	16,653,217	16,971,250	18,050,285	1,079,035
Total Personal Services	53,617,437	54,397,872	57,594,797	3,196,926
Travel	304,623	259,117	322,115	62,998
Operating Services	6,484,765	6,548,304	6,406,760	(141,544)
Supplies	1,409,815	1,394,863	1,001,535	(393,328)
Total Operating Expenses	8,199,203	8,202,284	7,730,410	(471,874)
Professional Services	670,920	755,178	817,284	62,106
Other Charges	11,203,439	10,990,884	12,103,087	1,112,203
Debt Services	0	0	0	0
Interagency Transfers	41,910	41,910	43,000	1,090
Total Other Charges	11,916,269	11,787,972	12,963,371	1,175,399
General Acquisitions	1,152,208	770,039	455,948	(314,091)
Library Acquisitions	436,374	256,374	256,374	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,588,582	1,026,413	712,322	(314,091)
Unallotted				
Function Total	75,321,492	75,414,544	79,000,905	3,586,359

INSTRUCTION COLLEGE OF ARTS, EDUCATION, & SCIENCES School of Humanities	Actual 2014-15	Budgeted 2013-14	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	1,935,154	1,991,154	2,106,888	115,734
Other Compensation	4,376	6,513	6,513	0
Related Benefits	692,194	712,247	776,127	63,880
Total Personal Services	2,631,724	2,709,914	2,889,528	179,614
Travel	6,162	6,335	6,335	0
Operating Services	1,073	6,649	6,649	0
Supplies	308	92	92	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,639,266	2,722,990	2,902,604	179,614

School of Sciences	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	2,282,128	2,385,230	2,464,413	79,183
Other Compensation	7,982	7,984	7,984	0
Related Benefits	851,224	852,731	906,053	53,322
Total Personal Services	3,141,334	3,245,945	3,378,450	132,505
Travel	9,161	2,192	2,192	0
Operating Services	27,114	39,948	39,948	0
Supplies	80,931	89,173	89,173	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	44,781		32,791	32,791
Total Expenditures	3,303,321	3,377,259	3,542,554	165,296

School of Visual & Performing Arts	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	1,355,322	1,305,799	1,365,799	60,000
Other Compensation	1,659	6,006	6,006	0
Related Benefits	533,023	496,204	532,662	36,458
Total Personal Services	1,890,005	1,808,009	1,904,467	96,458
Travel	5,711	9,949	9,949	0
Operating Services	11,477	14,362	14,362	0
Supplies	26,464	23,168	23,168	0
Professional Services	16,252	16,478	16,478	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,949,909	1,871,966	1,968,424	96,458

School of Education	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	962,882	993,626	1,011,626	18,000
Other Compensation	1,591	2,144	2,144	0
Related Benefits	330,268	343,014	359,061	16,047
Total Personal Services	1,294,741	1,338,784	1,372,831	34,047
Travel	8,038	11,626	11,626	0
Operating Services	690	4,484	4,484	0
Supplies	238	1,420	1,420	0
Professional Services	0	3,000	3,000	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,303,707	1,359,314	1,393,361	34,047

E-Teach	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	106,226	93,280	93,280	0
Other Compensation	0	0	0	0
Related Benefits	29,259	27,984	27,984	0
Total Personal Services	135,485	121,264	121,264	0
Travel	0	1,225	1,225	0
Operating Services	3,769	1,678	1,678	0
Supplies	0	2,612	2,612	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	139,254	126,779	126,779	0

Arts, Education, & Sciences Operations	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	947,498	1,021,221	1,041,221	20,000
Other Compensation	1,712	0	0	0
Related Benefits	299,783	332,650	343,735	11,085
Total Personal Services	1,248,993	1,353,871	1,384,956	31,085
Travel	38,541	15,648	15,648	0
Operating Services	40,980	22,799	22,799	0
Supplies	57,466	54,381	54,381	0
Professional Services	4,050	1,250	1,250	0
Other Charges	1,513	0	0	0
Capital Outlay	12,716	38,168	6,787	(31,381)
Total Expenditures	1,404,257	1,486,117	1,485,821	(296)

Total-Arts, Education, & Sciences	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	7,589,210	7,790,310	8,083,227	292,917
Other Compensation	17,321	22,647	22,647	0
Related Benefits	2,735,750	2,764,829	2,945,621	180,792
Total Personal Services	10,342,281	10,577,786	11,051,495	473,709
Travel	67,612	46,975	46,975	0
Operating Services	85,103	89,920	89,920	0
Supplies	165,407	170,846	170,846	0
Professional Services	20,302	20,728	20,728	0
Other Charges	1,513	0	0	0
Capital Outlay	57,497	70,959	39,578	(31,381)
Total Expenditures	10,739,715	10,977,214	11,419,542	442,328

COLLEGE OF BUSINESS & SOCIAL SCIENCES School of Accounting, Financial, & Information Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	1,756,118	1,689,699	1,702,927	13,228
Other Compensation	0	0	0	0
Related Benefits	652,273	642,086	664,142	22,056
Total Personal Services	2,408,391	2,331,785	2,367,069	35,284
Travel	0	4,650	0	(4,650)
Operating Services	23	338	100	(238)
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	2,408,414	2,336,773	2,367,169	30,396

School of Behavioral & Social Sciences	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	1,057,618	1,042,388	1,121,388	79,000
Other Compensation	0	0	0	0
Related Benefits	375,853	371,998	412,598	40,600
Total Personal Services	1,433,471	1,414,386	1,533,986	119,600
Travel	1,562	0	0	0
Operating Services	472	3,324	100	(3,224)
Supplies	0	1,689	0	(1,689)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,435,505	1,419,399	1,534,086	114,687

School of Management	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	1,355,588	1,318,391	1,499,906	181,515
Other Compensation	957	1,280	1,280	0
Related Benefits	482,248	500,989	584,963	83,974
Total Personal Services	1,848,793	1,820,660	2,086,149	265,489
Travel	0	0	0	0
Operating Services	78	315	100	(215)
Supplies	0	2,766	0	(2,766)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,848,871	1,823,741	2,086,249	262,508

Business & Social Sciences Operations	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	739,170	670,194	684,194	14,000
Other Compensation	7,468	1,771	1,771	0
Related Benefits	202,548	196,974	204,898	7,924
Total Personal Services	949,185	868,939	890,863	21,924
Travel	14,267	10,743	15,393	4,650
Operating Services	30,148	22,114	25,791	3,677
Supplies	31,756	20,241	24,696	4,455
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,798	210	3,010	2,800
Total Expenditures	1,028,154	922,247	959,753	37,506

Total-Business & Social Sciences	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	4,908,494	4,720,672	5,008,415	287,743
Other Compensation	8,425	3,051	3,051	0
Related Benefits	1,722,922	1,712,047	1,866,601	154,554
Total Personal Services	6,639,841	6,435,770	6,878,067	442,297
Travel	15,829	15,393	15,393	0
Operating Services	30,721	26,091	26,091	0
Supplies	31,756	24,696	24,696	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,798	210	3,010	2,800
Total Expenditures	6,720,945	6,502,160	6,947,257	445,097

COLLEGE OF HEALTH & PHARMACEUTICAL SCIENCES Kitty DeGree School of Nursing	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	1,443,481	674,185	739,185	65,000
Other Compensation	2,809	3,893	3,893	0
Related Benefits	575,678	256,190	288,282	32,092
Total Personal Services	2,021,968	934,268	1,031,360	97,092
Travel	2,497	3,468	3,468	0
Operating Services	1,711	3,767	3,767	0
Supplies	29,857	27,709	27,709	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,056,034	969,212	1,066,304	97,092

School of Health Professions	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	2,483,342	2,736,392	2,899,609	163,217
Other Compensation	0	0	0	0
Related Benefits	837,333	983,589	1,073,128	89,539
Total Personal Services	3,320,674	3,719,981	3,972,737	252,756
Travel	18,876	4,104	6,000	1,896
Operating Services	38,927	18,981	21,981	3,000
Supplies	46,346	43,295	48,295	5,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	11,401	3,700	3,700	0
Total Expenditures	3,436,224	3,790,061	4,052,713	262,652

School of Pharmacy	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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	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	0	0

Basic Pharmaceutical Sciences	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	1,150,526	1,197,847	1,197,847	0
Other Compensation	0		0	0
Related Benefits	416,638	455,182	467,160	11,978
Total Personal Services	1,567,164	1,653,029	1,665,007	11,978
Travel	2,625	1,691	1,691	0
Operating Services	3,675	7,294	7,294	0
Supplies	66,689	76,329	39,776	(36,553)
Professional Services	0		0	0
Other Charges	0	600	0	(600)
Capital Outlay	18,050	12,847	0	(12,847)
Total Expenditures	1,658,203	1,751,790	1,713,768	(38,022)

Clinical Sciences	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	3,009,083	3,073,835	3,071,325	(2,510)
Other Compensation	0		0	0
Related Benefits	1,030,213	1,006,057	1,197,817	191,760
Total Personal Services	4,039,296	4,079,892	4,269,142	189,250
Travel	24,848	15,219	15,219	0
Operating Services	4,027	4,707	4,707	0
Supplies	2,545	2,672	2,672	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	4,070,716	4,102,490	4,291,740	189,250

Pharmacy Internal Operations	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	842,334	841,994	862,099	20,105
Other Compensation	457		0	0
Related Benefits	249,525	205,561	211,796	6,235
Total Personal Services	1,092,316	1,047,555	1,073,895	26,340
Travel	20,696	22,994	22,994	0
Operating Services	114,801	134,613	84,613	(50,000)
Supplies	37,953	46,686	46,686	0
Professional Services	1,000	2,000	2,000	0
Other Charges	0		0	0
Capital Outlay	3,101	5,188	5,188	0
Total Expenditures	1,269,867	1,259,036	1,235,376	(23,660)

Toxicology	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	480,881	482,992	485,992	3,000
Other Compensation	0		0	0
Related Benefits	181,093	183,537	189,537	6,000
Total Personal Services	661,974	666,529	675,529	9,000
Travel	0	5,337	5,337	0
Operating Services	468	2,634	2,634	0
Supplies	4,275	5,701	5,701	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	3,276		0	0
Total Expenditures	669,994	680,201	689,201	9,000

Pharmacy Operations	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	267,130	267,130	267,130	0
Other Compensation	0	0	0	0
Related Benefits	93,251	101,509	104,181	2,672
Total Personal Services	360,381	368,639	371,311	2,672
Travel	0	0	0	0
Operating Services	53	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	360,434	368,639	371,311	2,672

Pharmacy/Bienville Operations	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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	34	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay (Lib Acq)	127,066	149,993	149,993	0
Total Expenditures	127,100	149,993	149,993	0

Marriage & Family Therapy Clinic	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	0	6,164	1,224	(4,940)
Other Compensation	0		0	0
Related Benefits	0	367	367	0
Total Personal Services	0	6,531	1,591	(4,940)
Travel	0	0	0	0
Operating Services	1,466	2,183	2,183	0
Supplies	370	4,437	4,437	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	1,836	13,151	8,211	(4,940)

Health & Pharmaceutical Sciences Operations	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	950,048	890,067	832,580	(57,487)
Other Compensation	0	0	0	0
Related Benefits	231,896	278,620	263,724	(14,896)
Total Personal Services	1,181,945	1,168,687	1,096,304	(72,383)
Travel	1,395	2,824	2,824	0
Operating Services	11,614	1,280	1,280	0
Supplies	1,368	8,951	8,951	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay (Lib Acq)	1,184	4,594	4,594	0
Total Expenditures	1,197,505	1,186,336	1,113,953	(72,383)

Total - College of Health & Pharmaceutical Sciences	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	10,626,825	10,170,606	10,356,991	186,385
Other Compensation	3,266	3,893	3,893	0
Related Benefits	3,615,627	3,470,614	3,795,992	325,378
Total Personal Services	14,245,719	13,645,113	14,156,876	511,763
Travel	70,935	55,637	57,533	1,896
Operating Services	176,777	175,459	128,469	(47,000)
Supplies	189,404	215,780	184,227	(31,553)
Professional Services	1,000	2,000	2,000	0
Other Charges	0	600	0	(600)
Capital Outlay	164,078	176,322	163,475	(12,847)
Total Expenditures	14,847,912	14,270,911	14,692,570	421,659

Total - Academic Colleges	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	23,124,529	22,681,588	23,448,633	767,045
Other Compensation	29,012	29,591	29,591	0
Related Benefits	8,074,300	7,947,490	8,608,213	660,723
Total Personal Services	31,227,841	30,658,669	32,086,437	1,427,768
Travel	154,377	118,005	119,901	1,896
Operating Services	292,601	291,470	244,470	(47,000)
Supplies	386,566	411,322	379,769	(31,553)
Professional Services	21,302	22,728	22,728	0
Other Charges	1,513	600	0	(600)
Capital Outlay	224,373	247,491	206,063	(41,428)
Total Expenditures	32,308,573	31,750,285	33,059,368	1,309,083

INSTRUCT/ FUNCTIONAL SUPPORT Administrative Services - Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	0	430,578	230,000	(200,578)
Other Compensation	0		0	0
Related Benefits	1,723,308	2,099,517	1,983,587	(115,930)
Total Personal Services	1,723,308	2,530,095	2,213,587	(316,508)
Travel	0		0	0
Operating Services	255,780	351,027	503,422	152,395
Supplies	48,251	91,951	21,259	(70,692)
Professional Services	197,144	223,778	274,703	50,925
Other Charges	0		0	0
Capital Outlay	238,369	22,358	93,050	70,692
Total Expenditures	2,463,861	3,219,209	3,106,021	(113,188)

Emerging Scholars	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	0	0	0	0
Other Compensation	20,200	12,300	12,300	0
Related Benefits	31	0	0	0
Total Personal Services	20,231	12,300	12,300	0
Travel	0	400	400	0
Operating Services	602	963	963	0
Supplies	3,311	3,182	3,182	0
Professional Services	0		0	0
Other Charges	22,100	30,200	30,200	0
Capital Outlay	0		0	0
Total Expenditures	46,243	47,045	47,045	0

eULM	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	0	0	1,022,724	1,022,724
Other Compensation	0	0	5,000	5,000
Related Benefits	0	0	380,862	380,862
Total Personal Services	0	0	1,408,586	1,408,586
Travel	0	0	20,000	20,000
Operating Services	0	0	10,500	10,500
Supplies	0	0	10,000	10,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	5,000	5,000
Total Expenditures	0	0	1,454,086	1,454,086

Freshman Year Experience	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	0	0	0	0
Other Compensation	18,171	18,000	18,000	0
Related Benefits	0	0	0	0
Total Personal Services	18,171	18,000	18,000	0
Travel	0	0	0	0
Operating Services	200	200	200	0
Supplies	370	384	384	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	18,741	18,584	18,584	0

General Instructional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	5,082	77,154	63,122	(14,032)
Other Compensation	0	0	0	0
Related Benefits	0	15,046	15,046	0
Total Personal Services	5,082	92,200	78,168	(14,032)
Travel	0	0	0	0
Operating Services	506	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	1,866	1,866	0
Capital Outlay	1,197	0	0	0
Total Expenditures	6,784	94,066	80,034	(14,032)

Honor's Program	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	14,000	12,000	12,000	0
Other Compensation	0	0	0	0
Related Benefits	4,099	3,600	3,600	0
Total Personal Services	18,099	15,600	15,600	0
Travel	1,778	0	0	0
Operating Services	653	1,033	2,500	1,467
Supplies	1,677	3,038	2,000	(1,038)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	22,207	19,671	20,100	429

Instruction-Digital Library	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	11,004	0	0	0
Other Compensation	0	0	0	0
Related Benefits	4,370	0	0	0
Total Personal Services	15,374	0	0	0
Travel	2,774	0	0	0
Operating Services	84,270	100,000	50,000	(50,000)
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	17,289	100,000	50,000	(50,000)
Library Acq.	20,000	0	0	0
Total Expenditures	139,707	200,000	100,000	(100,000)

Instructional Technology Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	189,382	184,382	191,882	7,500
Other Compensation	0		0	0
Related Benefits	80,395	70,065	74,834	4,769
Total Personal Services	269,777	254,447	266,716	12,269
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	269,777	254,447	266,716	12,269

President's Academy	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	33,346	15,000	40,000	25,000
Other Compensation	12,300	2,000	2,000	0
Related Benefits	7,108	4,500	12,000	7,500
Total Personal Services	52,754	21,500	54,000	32,500
Travel	354	500	1,500	1,000
Operating Services	22,112	12,000	12,000	0
Supplies	2,184	7,500	7,500	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	77,404	41,500	75,000	33,500

Total Instructional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	252,813	719,114	1,559,728	840,614
Other Compensation	50,671	32,300	37,300	5,000
Related Benefits	1,819,310	2,192,728	2,469,930	277,202
Total Personal Services	2,122,794	2,944,142	4,066,958	1,122,816
Travel	4,907	900	21,900	21,000
Operating Services	364,123	465,223	579,585	114,362
Supplies	56,792	106,055	44,325	(61,730)
Professional Services	197,144	223,778	274,703	50,925
Other Charges	22,100	32,066	32,066	0
Capital Outlay	276,855	122,358	148,050	25,692
Total Expenditures	3,044,714	3,894,522	5,167,587	1,273,065

FUNCTIONAL TRANSFERS	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Communications Support				
Operating Services	94,355	99,321	99,321	0

Less: Research Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	(1,651,511)	(1,835,013)	(1,835,013)	0
Other Compensation	0		0	0
Related Benefits	(365,903)	(406,559)	(406,559)	0
Total Personal Services	(2,017,414)	(2,241,572)	(2,241,572)	0
Travel	(30,124)	(33,471)	(33,471)	0
Operating Services	(14,756)	(48,017)	(48,017)	0
Supplies	(21,472)	(23,857)	(23,857)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(2,083,766)	(2,346,917)	(2,346,917)	0

Total Functional Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	(1,651,511)	(1,835,013)	(1,835,013)	0
Other Compensation	0	0	0	0
Related Benefits	(365,903)	(406,559)	(406,559)	0
Total Personal Services	(2,017,414)	(2,241,572)	(2,241,572)	0
Travel	(30,124)	(33,471)	(33,471)	0
Operating Services	79,599	51,304	51,304	0
Supplies	(21,472)	(23,857)	(23,857)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(1,989,411)	(2,247,596)	(2,247,596)	0

Attrition	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	0	(250,000)	(510,856)	(260,856)
Other Compensation	0		0	0
Related Benefits	0	(95,000)	(199,234)	(104,234)
Total Personal Services	0	(345,000)	(710,090)	(365,090)

Instruction Summary	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	21,725,831	21,315,689	22,662,492	1,346,803
Other Compensation	79,683	61,891	66,891	5,000
Related Benefits	9,527,707	9,638,659	10,472,350	833,691
Total Personal Services	31,333,221	31,016,241	33,201,733	2,185,494
Travel	129,159	85,434	108,330	22,896
Operating Services	736,322	807,997	875,359	67,362
Supplies	421,886	493,520	400,237	(93,283)
Professional Services	218,446	246,506	297,431	50,925
Other Charges	23,613	32,666	32,066	(600)
Capital Outlay	501,228	369,849	354,113	(15,736)
Total Expenditures	33,363,875	33,052,213	35,269,268	2,217,057

RESEARCH	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Sponsored Programs & Research				
Personal Services:				
Salaries	80,880	130,000	147,500	17,500
Other Compensation	0	801	801	0
Related Benefits	37,003	49,400	57,525	8,125
Total Personal Services	117,883	180,201	205,826	25,625
Travel	1,241	1,591	1,600	9
Operating Services	5,401	5,615	6,250	635
Supplies	1,076	509	500	(9)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	125,601	187,916	214,176	26,260

FUNCTIONAL TRANSFERS	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
College of Arts, Education, & Sciences				
Personal Services:				
Salaries	195,934	217,704	217,704	0
Other Compensation	0		0	0
Related Benefits	37,771	41,968	41,968	0
Total Personal Services	233,705	259,672	259,672	0
Travel	2,521	2,801	2,801	0
Operating Services	209,421	232,690	232,690	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	445,648	495,163	495,163	0

College of Business & Social Sciences	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	480,041	533,379	533,379	0
Other Compensation	0		0	0
Related Benefits	114,466	127,184	127,184	0
Total Personal Services	594,508	660,563	660,563	0
Travel	19,614	21,793	21,793	0
Operating Services	44,203	44,203	44,203	0
Supplies	1,607	1,786	1,786	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	659,932	728,345	728,345	0

College of Health & Pharmaceutical Sciences	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	1,037,273	1,152,526	1,152,526	0
Other Compensation	0		0	0
Related Benefits	230,790	256,433	256,433	0
Total Personal Services	1,268,064	1,408,959	1,408,959	0
Travel	23,324	25,916	25,916	0
Operating Services	203,513	226,125	226,125	0
Supplies	21,011	23,345	23,345	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	1,515,912	1,684,345	1,684,345	0

Communications Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Operating Services	4,966	5,227	5,227	0

Research Computing Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	288	303	303	0
Operating Services	15,312	16,118	16,118	0
Supplies	181	190	190	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	721	759	759	0
Total Expenditures	16,502	17,370	17,370	0

Research-Admin. Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	12,951		0	0
Total Personal Services	12,951	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	12,951	0	0	0

Total Functional Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	1,713,248	1,903,609	1,903,609	0
Other Compensation	0	0	0	0
Related Benefits	395,978	425,585	425,585	0
Total Personal Services	2,109,226	2,329,194	2,329,194	0
Travel	45,747	50,813	50,813	0
Operating Services	477,416	524,363	524,363	0
Supplies	22,801	25,321	25,321	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	721	759	759	0
Total Expenditures	2,655,910	2,830,450	2,830,450	0

Research Summary	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	1,794,128	2,033,608	2,051,110	17,502
Other Compensation	0	801	801	0
Related Benefits	432,981	474,985	483,109	8,124
Total Personal Services	2,227,109	2,509,394	2,535,019	25,626
Travel	46,987	52,403	52,413	10
Operating Services	482,816	529,979	530,613	634
Supplies	23,875	25,831	25,821	(10)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	721	759	759	0
Total Expenditures	2,781,510	3,118,366	3,144,626	26,260

PUBLIC SERVICE Human Performance Lab	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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	24	49	49	0
Supplies	711	789	789	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	735	838	838	0

Public Radio	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	76,119	72,614	77,114	4,500
Other Compensation	1,680	4,423	4,423	0
Related Benefits	28,186	27,593	30,074	2,481
Total Personal Services	105,985	104,630	111,611	6,981
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	105,985	104,630	111,611	6,981

Total Public Service Depts.	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	76,119	72,614	77,114	4,500
Other Compensation	1,680	4,423	4,423	0
Related Benefits	28,186	27,593	30,074	2,481
Total Personal Services	105,985	104,630	111,611	6,981
Travel	0	0	0	0
Operating Services	24	49	49	0
Supplies	711	789	789	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	106,720	105,468	112,449	6,981

Public Service-Admin. Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	48,427	35,000	35,000	0
Total Personal Services	48,427	35,000	35,000	0
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	48,427	35,000	35,000	0

Public Service Summary	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	76,119	72,614	77,114	4,500
Other Compensation	1,680	4,423	4,423	0
Related Benefits	76,612	62,593	65,074	2,481
Total Personal Services	154,411	139,630	146,611	6,981
Travel	0	0	0	0
Operating Services	24	49	49	0
Supplies	711	789	789	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	155,147	140,468	147,449	6,981

ACADEMIC SUPPORT College of Arts, Education, & Sciences	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	399,766	411,708	425,188	13,480
Other Compensation	32,099	24,093	24,093	0
Related Benefits	189,294	148,329	154,991	6,662
Total Personal Services	621,160	584,130	604,272	20,142
Travel	18,423	21,431	21,431	0
Operating Services	1,662	9,177	9,177	0
Supplies	7,230	234	234	0
Professional Services	0	1,000	1,000	0
Other Charges	0	0	0	0
Capital Outlay	1,569	0	0	0
Total Expenditures	650,063	615,972	636,114	20,142

College of Business & Social Sciences	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	326,220	324,443	334,187	9,744
Other Compensation	147	7,232	7,232	0
Related Benefits	156,445	125,057	130,333	5,276
Total Personal Services	482,812	456,732	471,752	15,020
Travel	10,971	2,715	2,715	0
Operating Services	844	21,656	21,656	0
Supplies	68	3,118	3,118	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	7,203	0	0	0
Total Expenditures	501,898	484,221	499,241	15,020

College of Health & Pharmaceutical Sciences	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	467,327	487,742	519,556	31,814
Other Compensation	0	0	0	0
Related Benefits	211,788	187,674	202,137	14,463
Total Personal Services	679,116	675,416	721,693	46,277
Travel	2,523	3,902	3,902	0
Operating Services	2,228	15,606	15,606	0
Supplies	1,280	2,293	2,293	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	685,147	697,217	743,494	46,277

Catalogues & Bulletins	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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	15,801	23,218	23,218	0
Supplies	1,097	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,307	0	0	0
Total Expenditures	22,205	23,218	23,218	0

Graduate School	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	309,734	325,098	280,874	(44,224)
Other Compensation	2,000	1,333	1,333	0
Related Benefits	97,845	89,093	94,146	5,053
Total Personal Services	409,579	415,524	376,353	(39,171)
Travel	143	384	384	0
Operating Services	2,652	4,226	4,226	0
Supplies	652	1,001	1,000	(1)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	413,026	421,135	381,963	(39,172)

SACS	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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	8,152	9,709	9,709	0
Operating Services	276	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,258	0	0	0
Total Expenditures	9,686	9,709	9,709	0

Total Academic Support Depts.	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	1,503,067	1,548,991	1,559,805	10,814
Other Compensation	34,246	32,658	32,658	0
Related Benefits	655,373	550,154	581,608	31,454
Total Personal Services	2,192,686	2,131,803	2,174,071	42,268
Travel	40,213	38,141	38,141	0
Operating Services	23,458	73,883	73,883	0
Supplies	10,327	6,646	6,645	(1)
Professional Services	0	1,000	1,000	0
Other Charges	0	0	0	0
Capital Outlay	15,336	0	0	0
Total Expenditures	2,282,020	2,251,473	2,293,740	42,267

FUNCTIONAL SUPPORT Admin. Services - Academic Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	0	20,000	10,214	(9,786)
Other Compensation	8,242	30,000	30,000	0
Related Benefits	214,705	328,146	284,146	(44,000)
Total Personal Services	222,947	378,146	324,360	(53,786)
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	222,947	378,146	324,360	(53,786)

Academic Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	0	40,348	0	(40,348)
Other Compensation	0		0	0
Related Benefits	0	71,332	0	(71,332)
Total Personal Services	0	111,680	0	(111,680)
Travel	0	1,000	1,000	0
Operating Services	10,931	18,156	8,480	(9,676)
Supplies	3,358	5,000	478	(4,522)
Professional Services	18,729	12,000	12,000	0
Other Charges	200		0	0
Capital Outlay	14,302	0	0	0
Total Expenditures	47,519	147,836	21,958	(125,878)

Technology Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	112,316	124,162	94,652	(29,510)
Other Compensation	0		0	0
Related Benefits	62,286	48,423	36,914	(11,509)
Total Personal Services	174,602	172,585	131,566	(41,019)
Travel	0		0	0
Operating Services	1,431	6,000	6,000	0
Supplies	1,737		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	177,770	178,585	137,566	(41,019)

Information Technology Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	0	0	136,540	136,540
Other Compensation	0		0	0
Related Benefits	0	0	53,251	53,251
Total Personal Services	0	0	189,791	189,791
Travel	0		0	0
Operating Services	7,551	6,519	6,519	0
Supplies	4,012	7,106	7,106	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	3,164	1,206	1,206	0
Total Expenditures	14,727	14,831	204,622	189,791

Total Functional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	112,316	184,510	241,406	56,896
Other Compensation	8,242	30,000	30,000	0
Related Benefits	276,991	447,901	374,311	(73,590)
Total Personal Services	397,549	662,411	645,717	(16,694)
Travel	0	1,000	1,000	0
Operating Services	19,914	30,675	20,999	(9,676)
Supplies	9,107	12,106	7,584	(4,522)
Professional Services	18,729	12,000	12,000	0
Other Charges	200	0	0	0
Capital Outlay	17,465	1,206	1,206	0
Total Expenditures	462,964	719,398	688,506	(30,892)

FUNCTIONAL TRANSFERS	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Communications Support				
Operating Services	25,977	27,344	27,344	0

Academic Computing Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	225,249	237,104	237,104	0
Other Compensation	5,151	5,422	5,422	0
Related Benefits	61,624	64,867	64,867	0
Total Personal Services	292,022	307,393	307,393	0
Travel	1,766	1,859	1,859	0
Operating Services	93,790	98,726	98,726	0
Supplies	1,104	1,162	1,162	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	4,414	4,646	4,646	0
Total Expenditures	393,095	413,786	413,786	0

Research Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	(61,737)	(68,597)	(68,597)	0
Other Compensation	0		0	0
Related Benefits	(17,123)	(19,025)	(19,025)	0
Total Personal Services	(78,860)	(87,622)	(87,622)	0
Travel	(15,335)	(17,039)	(17,039)	0
Operating Services	(31,374)	(34,860)	(34,860)	0
Supplies	(1,146)	(1,273)	(1,273)	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	(126,716)	(140,794)	(140,794)	0

Total Functional Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	163,511	168,507	168,507	0
Other Compensation	5,151	5,422	5,422	0
Related Benefits	44,500	45,842	45,842	0
Total Personal Services	213,163	219,771	219,771	0
Travel	(13,569)	(15,180)	(15,180)	0
Operating Services	88,393	91,210	91,210	0
Supplies	(43)	(111)	(111)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,414	4,646	4,646	0
Total Expenditures	292,356	300,337	300,337	0

University Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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	44,235	132,846	132,846	0
Capital Outlay	0	0	0	0
Total Expenditures	44,235	132,846	132,846	0

Academic Support Summary	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	1,778,894	1,902,008	1,969,718	67,710
Other Compensation	47,639	68,090	68,090	0
Related Benefits	976,064	1,043,897	1,001,761	(42,136)
Total Personal Services	2,803,399	3,013,996	3,039,569	25,574
Travel	26,644	23,961	23,961	0
Operating Services	131,770	195,768	186,092	(9,676)
Supplies	19,391	18,641	14,118	(4,523)
Professional Services	18,729	13,000	13,000	0
Other Charges	44,435	132,846	132,846	0
Capital Outlay	37,215	5,852	5,852	0
Total Expenditures	3,081,580	3,404,055	3,415,429	11,377

UNIVERSITY LIBRARY	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	696,129	690,742	733,231	42,489
Other Compensation	29,430	29,092	29,092	0
Related Benefits	306,671	259,509	280,329	20,820
Total Personal Services	1,032,230	979,343	1,042,652	63,309
Travel	438	3,039	3,039	0
Operating Services	16,789	49,487	49,487	0
Supplies	1,010	2,440	2,440	0
Professional Services	0		0	0
Other Charges	0		0	0
Library Acquisitions	289,308	106,381	106,381	0
Capital Outlay	0		0	0
Total Expenditures	1,339,775	1,140,690	1,203,999	63,309

Total University Library	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	696,129	690,742	733,231	42,489
Other Compensation	29,430	29,092	29,092	0
Related Benefits	306,671	259,509	280,329	20,820
Total Personal Services	1,032,230	979,343	1,042,652	63,309
Travel	438	3,039	3,039	0
Operating Services	16,789	49,487	49,487	0
Supplies	1,010	2,440	2,440	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	289,308	106,381	106,381	0
Capital Outlay	0	0	0	0
Total Expenditures	1,339,775	1,140,690	1,203,999	63,309

STUDENT SERVICES	Actual	Budgeted	Budgeted	2015-16 +/-
Admissions	2014-15	2014-15	2015-16	2014-15
Personal Services:				
Salaries	0		350,441	350,441
Other Compensation	0		38,377	38,377
Related Benefits	0		135,112	135,112
Total Personal Services	0	0	523,930	523,930
Travel	0		3,000	3,000
Operating Services	0		35,000	35,000
Supplies	0		9,000	9,000
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	0	0	570,930	570,930

Career Connections & Experiential Educ.	Actual	Budgeted	Budgeted	2015-16 +/-
	2014-15	2014-15	2015-16	2014-15
Personal Services:				
Salaries	10,800	10,571	10,800	229
Other Compensation	6,829	6,923	6,923	0
Related Benefits	63	0	0	0
Total Personal Services	17,691	17,494	17,723	229
Travel	0	0	0	0
Operating Services	1,516	1,811	1,811	0
Supplies	1,896	1,902	1,902	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	21,103	21,207	21,436	229

Compliance Services	Actual	Budgeted	Budgeted	2015-16 +/-
	2014-15	2014-15	2015-16	2014-15
Personal Services:				
Salaries	50,087	49,600	112,300	62,700
Other Compensation	2,001	6,284	6,284	0
Related Benefits	17,582	15,960	40,365	24,405
Total Personal Services	69,669	71,844	158,949	87,105
Travel	4,300	6,083	9,083	3,000
Operating Services	1,344	1,304	17,384	16,080
Supplies	1,052	1,466	1,466	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	1,168		0	0
Total Expenditures	77,533	80,697	186,882	106,185

Counseling Center	Actual	Budgeted	Budgeted	2015-16 +/-
	2014-15	2014-15	2015-16	2014-15
Personal Services:				
Salaries	10,000	10,000	10,000	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	10,000	10,000	10,000	0
Travel	0		0	0
Operating Services	0	268	268	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	10,000	10,268	10,268	0

Financial Aid	Actual	Budgeted	Budgeted	2015-16 +/-
	2014-15	2014-15	2015-16	2014-15
Personal Services:				
Salaries	280,493	309,950	329,950	20,000
Other Compensation	13,719	19,588	19,588	0
Related Benefits	121,116	116,660	127,530	10,870
Total Personal Services	415,328	446,198	477,068	30,870
Travel	7,078	2,441	2,441	0
Operating Services	7,007	11,484	11,484	0
Supplies	2,856	2,606	2,606	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	21,111		0	0
Total Expenditures	453,381	462,729	493,599	30,870

International Student Services	Actual	Budgeted	Budgeted	2015-16 +/-
	2014-15	2014-15	2015-16	2014-15
Personal Services:				
Salaries	0		139,500	139,500
Other Compensation	0		1,000	1,000
Related Benefits	0		46,605	46,605
Total Personal Services	0	0	187,105	187,105
Travel	0		27,000	27,000
Operating Services	0		5,000	5,000
Supplies	0		2,000	2,000
Professional Services	0		0	0
Other Charges	0	0	0	0
Capital Outlay	0		0	0
Total Expenditures	0	0	221,105	221,105

Recruitment	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	1,014,296	1,027,034	433,540	(593,494)
Other Compensation	92,302	69,779	30,402	(39,377)
Related Benefits	413,850	382,246	167,641	(214,605)
Total Personal Services	1,520,448	1,479,059	631,583	(847,476)
Travel	44,937	35,908	30,000	(5,908)
Operating Services	114,413	83,708	43,708	(40,000)
Supplies	61,257	61,156	50,156	(11,000)
Professional Services	0	2,039	2,039	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,741,054	1,661,870	757,486	(904,384)

Registrar	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	267,433	324,007	322,341	(1,666)
Other Compensation	244	3,956	3,956	0
Related Benefits	123,707	123,837	125,713	1,876
Total Personal Services	391,384	451,800	452,010	210
Travel	1,047	0	0	0
Operating Services	28,994	37,038	37,038	0
Supplies	2,086	3,334	3,334	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,130	0	0	0
Total Expenditures	427,641	492,172	492,382	210

Student Life & Leadership	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	10,800	10,000	7,000	(3,000)
Other Compensation	6,286	5,528	6,000	472
Related Benefits	0	0	0	0
Total Personal Services	17,086	15,528	13,000	(2,528)
Travel	0	0	0	0
Operating Services	722	851	851	0
Supplies	787	2,462	2,500	38
Professional Services	0	0	0	0
Other Charges	0	100	100	0
Capital Outlay	0	0	0	0
Total Expenditures	18,595	18,941	16,451	(2,490)

Student Marketing Initiatives	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	33,204	42,000	0	(42,000)
Other Compensation	0	0	0	0
Related Benefits	13,778	15,960	0	(15,960)
Total Personal Services	46,982	57,960	0	(57,960)
Travel	0	0	0	0
Operating Services	45,840	147,360	0	(147,360)
Supplies	3,385	0	0	0
Professional Services	7,000	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	103,207	205,320	0	(205,320)

Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	4,944	5,000	114,000	109,000
Other Compensation	712	5,663	5,663	0
Related Benefits	0	0	42,510	42,510
Total Personal Services	5,657	10,663	162,173	151,510
Travel	142	1,000	1,000	0
Operating Services	9,470	9,649	9,649	0
Supplies	1,231	834	834	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	25	0	0	0
Total Expenditures	16,525	22,146	173,656	151,510

Student Success Center	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	546,484	595,393	616,053	20,660
Other Compensation	119,683	125,461	125,461	0
Related Benefits	234,834	224,811	237,571	12,760
Total Personal Services	901,001	945,665	979,085	33,420
Travel	0	0	0	0
Operating Services	2,646	2,926	2,926	0
Supplies	1,796	2,123	2,123	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	905,443	950,714	984,134	33,420

Total Student Services Depts.	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	2,228,541	2,383,555	2,445,925	62,370
Other Compensation	241,776	243,182	243,654	472
Related Benefits	924,929	879,474	923,046	43,572
Total Personal Services	3,395,246	3,506,211	3,612,625	106,414
Travel	57,504	45,432	72,524	27,092
Operating Services	211,953	296,399	165,119	(131,280)
Supplies	76,347	75,883	75,921	38
Professional Services	7,000	2,039	2,039	0
Other Charges	0	100	100	0
Capital Outlay	26,434	0	0	0
Total Expenditures	3,774,483	3,926,064	3,928,328	2,264

FUNCTIONAL SUPPORT	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Admin. Services-Student Services				
Personal Services:				
Salaries	0	30,276	25,000	(5,276)
Other Compensation	0	0	0	0
Related Benefits	243,435	305,005	265,000	(40,005)
Total Personal Services	243,435	335,281	290,000	(45,281)
Travel	0	0	0	0
Operating Services	905	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	59,058	0	0	0
Total Expenditures	303,398	335,281	290,000	(45,281)

Total Student Services Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	0	30,276	25,000	(5,276)
Other Compensation	0	0	0	0
Related Benefits	243,435	305,005	265,000	(40,005)
Total Personal Services	243,435	335,281	290,000	(45,281)
Travel	0	0	0	0
Operating Services	905	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	59,058	0	0	0
Total Expenditures	303,398	335,281	290,000	(45,281)

FUNCTIONAL TRANSFERS	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Communications Support				
Operating Services	17,318	18,229	18,229	0

Student Services Computing Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	157,481	165,769	165,769	0
Other Compensation	3,601	3,791	3,791	0
Related Benefits	43,083	45,350	45,350	0
Total Personal Services	204,165	214,910	214,910	0
Travel	471	496	496	0
Operating Services	25,035	26,353	26,353	0
Supplies	295	310	310	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,178	1,240	1,240	0
Total Expenditures	231,144	243,309	243,309	0

Total Functional Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	157,481	165,769	165,769	0
Other Compensation	3,601	3,791	3,791	0
Related Benefits	43,083	45,350	45,350	0
Total Personal Services	204,165	214,910	214,910	0
Travel	471	496	496	0
Operating Services	42,352	44,582	44,582	0
Supplies	295	310	310	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,178	1,240	1,240	0
Total Expenditures	248,460	261,538	261,538	0

Attrition	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	0	(35,000)	(35,000)	0
Other Compensation	0	0	0	0
Related Benefits	0	(13,300)	(13,650)	(350)
Total Personal Services	0	(48,300)	(48,650)	(350)

Student Services Summary	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	2,386,022	2,544,600	2,601,694	57,094
Other Compensation	245,377	246,973	247,445	472
Related Benefits	1,211,447	1,216,529	1,219,746	3,217
Total Personal Services	3,842,846	4,008,102	4,068,885	60,783
Travel	57,975	45,928	73,020	27,092
Operating Services	255,210	340,981	209,701	(131,280)
Supplies	76,642	76,193	76,231	38
Professional Services	7,000	2,039	2,039	0
Other Charges	0	100	100	0
Capital Outlay	86,670	1,240	1,240	0
Total Expenditures	4,326,341	4,474,583	4,431,216	(43,367)

INSTITUTIONAL SUPPORT	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
President				
Personal Services:				
Salaries	480,987	489,943	427,943	(62,000)
Other Compensation	12,832	10,005	10,005	0
Related Benefits	192,164	186,178	166,898	(19,280)
Total Personal Services	685,983	686,126	604,846	(81,280)
Travel	12,475	6,041	6,041	0
Operating Services	5,970	6,207	6,207	0
Supplies	8,893	2,690	2,690	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,077	0	0	0
Total Expenditures	715,398	701,064	619,784	(81,280)

Vice President for Academic Affairs	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	246,607	243,455	294,352	50,897
Other Compensation	6,302	11,337	11,337	0
Related Benefits	92,372	92,862	114,797	21,935
Total Personal Services	345,281	347,654	420,486	72,832
Travel	3,017	6,542	6,542	0
Operating Services	2,825	7,028	7,028	0
Supplies	11,467	4,923	4,923	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,470	2,482	2,482	0
Total Expenditures	364,060	368,629	441,461	72,832

Chief Business Officer	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	133,300	123,300	251,600	128,300
Other Compensation	2,741	2,150	2,650	500
Related Benefits	47,538	45,600	95,550	49,950
Total Personal Services	183,578	171,050	349,800	178,750
Travel	621	448	448	0
Operating Services	10,532	4,969	4,969	0
Supplies	1,851	3,686	3,686	0
Professional Services	133,859	174,339	174,339	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	330,441	354,492	533,242	178,750

Executive Vice President	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	295,250	295,100	301,150	6,050
Other Compensation	8,859	4,823	4,823	0
Related Benefits	99,934	108,034	113,354	5,320
Total Personal Services	404,043	407,957	419,327	11,370
Travel	350	3,542	3,542	0
Operating Services	2,056	10,060	8,760	(1,300)
Supplies	9,345	6,897	6,897	0
Professional Services	0	0	0	0
Other Charges	200	200	200	0
Capital Outlay	7,673	0	1,300	1,300
Total Expenditures	423,667	428,656	440,026	11,370

Vice President for Student Affairs	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	53,164	50,000	174,987	124,987
Other Compensation	7,877	5,535	5,535	0
Related Benefits	21,745	16,864	64,345	47,481
Total Personal Services	82,786	72,399	244,867	172,468
Travel	1,556	735	735	0
Operating Services	2,842	2,666	2,666	0
Supplies	2,845	2,049	2,000	(49)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,564	0	0	0
Total Expenditures	92,593	77,849	250,268	172,419

Assessment & Evaluation	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	55,952	52,950	55,950	3,000
Other Compensation	0	0	0	0
Related Benefits	18,663	20,121	21,821	1,700
Total Personal Services	74,615	73,071	77,771	4,700
Travel	1,533	2,200	2,200	0
Operating Services	1,039	863	1,100	237
Supplies	680	1,389	1,150	(239)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	77,867	77,523	82,221	4,698

Budget Office	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	142,888	138,755	149,455	10,700
Other Compensation	1,111	2,500	2,500	0
Related Benefits	55,338	52,727	58,287	5,560
Total Personal Services	199,338	193,982	210,242	16,260
Travel	1,039	2,000	3,000	1,000
Operating Services	525	1,287	1,287	0
Supplies	1,099	1,304	1,459	155
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	1,155	0	(1,155)
Total Expenditures	202,002	199,728	215,988	16,260

Commencement	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	1,909	2,187	2,187	0
Other Compensation	3,171	2,900	2,900	0
Related Benefits	459	615	615	0
Total Personal Services	5,540	5,702	5,702	0
Travel	0	0	0	0
Operating Services	9,574	9,505	9,505	0
Supplies	660	0	0	0
Professional Services	800	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	16,573	15,207	15,207	0

Computing Center	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	744,111	790,516	849,313	58,797
Other Compensation	40,361	25,056	25,056	0
Related Benefits	272,627	301,263	331,130	29,867
Total Personal Services	1,057,099	1,116,835	1,205,499	88,664
Travel	5,451	7,771	7,771	0
Operating Services	706,552	725,923	1,325,923	600,000
Supplies	46,459	41,162	41,162	0
Professional Services	21,715	71,093	71,093	0
Other Charges	0	0	0	0
Capital Outlay	192,254	147,396	147,396	0
Total Expenditures	2,029,531	2,110,180	2,798,844	688,664

Controller	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	767,748	816,114	851,048	34,934
Other Compensation	20,890	9,199	9,199	0
Related Benefits	354,984	311,025	328,826	17,801
Total Personal Services	1,143,622	1,136,338	1,189,073	52,735
Travel	5,058	5,092	5,092	0
Operating Services	25,863	25,170	25,170	0
Supplies	16,436	13,497	13,497	0
Professional Services	187,005	191,348	191,348	0
Other Charges	754	325	325	0
Capital Outlay	0	0	0	0
Total Expenditures	1,378,738	1,371,770	1,424,505	52,735

Financial Information Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	176,929	180,044	191,704	11,660
Other Compensation	0	0	0	0
Related Benefits	79,208	68,417	74,765	6,348
Total Personal Services	256,137	248,461	266,469	18,008
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	256,137	248,461	266,469	18,008

Human Resources	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	297,251	323,785	387,435	63,650
Other Compensation	27,343	28,276	28,276	0
Related Benefits	131,663	123,240	149,173	25,933
Total Personal Services	456,258	475,301	564,884	89,583
Travel	434	535	535	0
Operating Services	4,880	4,362	4,362	0
Supplies	7,152	8,806	8,806	0
Professional Services	10,202	8,869	16,000	7,131
Other Charges	0	0	0	0
Capital Outlay	1,211	0	0	0
Total Expenditures	480,138	497,873	594,587	96,714

Internal Audit	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	134,553	123,700	134,900	11,200
Other Compensation	0	0	0	0
Related Benefits	40,732	47,006	52,611	5,605
Total Personal Services	175,285	170,706	187,511	16,805
Travel	890	3,120	3,120	0
Operating Services	1,388	1,803	1,803	0
Supplies	438	1,000	1,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	1,500	1,500
Total Expenditures	178,001	176,629	194,934	18,305

Membership in Organizations	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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	8,965	16,868	16,868	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	8,965	16,868	16,868	0

Post Office/Campus Mail	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	0	7,500	7,500	0
Other Compensation	22,626	11,045	11,045	0
Related Benefits	1,034	2,925	2,925	0
Total Personal Services	23,661	21,470	21,470	0
Travel	0	0	0	0
Operating Services	128,740	115,000	115,000	0
Supplies	903	1,068	1,068	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	153,304	137,538	137,538	0

Post Office Interdepartmental Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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	(104,540)	(96,000)	(100,000)	(4,000)
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	(104,540)	(96,000)	(100,000)	(4,000)

Purchasing	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	100,427	105,663	112,781	7,118
Other Compensation	17,877	10,000	20,000	10,000
Related Benefits	53,955	41,209	43,985	2,776
Total Personal Services	172,259	156,872	176,766	19,894
Travel	0	1,154	1,154	0
Operating Services	7,351	7,115	7,900	785
Supplies	3,442	3,817	4,900	1,083
Professional Services	0	5,950	0	(5,950)
Other Charges	0	0	0	0
Capital Outlay	5,335	0	0	0
Total Expenditures	188,387	174,908	190,720	15,812

Special Projects & Title IX	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	0		62,000	62,000
Other Compensation	0		0	0
Related Benefits	0		24,180	24,180
Total Personal Services	0	0	86,180	86,180
Travel	0	0	12,000	12,000
Operating Services	0		27,000	27,000
Supplies	0		3,500	3,500
Professional Services	0	0	2,000	2,000
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	0	0	130,680	130,680

University Development	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	519,185	508,493	472,802	(35,691)
Other Compensation	9,659	8,675	8,675	0
Related Benefits	198,509	193,871	184,352	(9,519)
Total Personal Services	727,353	711,039	665,829	(45,210)
Travel	0	0	0	0
Operating Services	36,819	14,863	14,863	0
Supplies	1,888	8,696	8,696	0
Professional Services	0	0	0	0
Other Charges	0		0	0
Capital Outlay	5,488		0	0
Total Expenditures	771,468	734,598	689,388	(45,210)

University Planning & Analysis	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	52,800	53,800	52,800	(1,000)
Other Compensation	1,954	0	0	0
Related Benefits	23,636	18,240	19,305	1,065
Total Personal Services	78,390	72,040	72,105	65
Travel	0	870	870	0
Operating Services	446	398	398	0
Supplies	0	479	479	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,639	1,454	1,454	0
Total Expenditures	80,475	75,241	75,306	65

University Police	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	773,179	856,990	922,739	65,749
Other Compensation	37,935	45,940	45,940	0
Related Benefits	305,689	319,355	344,997	25,642
Total Personal Services	1,116,802	1,222,285	1,313,676	91,391
Travel	3,992	2,395	2,395	0
Operating Services	11,447	8,152	8,152	0
Supplies	26,504	22,407	22,407	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,158,745	1,255,239	1,346,630	91,391

University Public Information	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	213,566	209,200	307,375	98,175
Other Compensation	8,190	7,893	7,893	0
Related Benefits	84,015	77,330	119,486	42,156
Total Personal Services	305,771	294,423	434,754	140,331
Travel	202	3,615	3,615	0
Operating Services	53,287	22,338	29,698	7,360
Supplies	3,527	3,414	3,414	0
Professional Services	2,050	0	0	0
Other Charges	0	50,000	50,000	0
Capital Outlay	15,034	0	0	0
Total Expenditures	379,870	373,790	521,481	147,691

Total Institutional Support Depts.	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	5,189,807	5,371,495	6,010,021	638,526
Other Compensation	229,729	185,334	195,834	10,500
Related Benefits	2,074,265	2,026,882	2,311,402	284,520
Total Personal Services	7,493,801	7,583,711	8,517,257	933,546
Travel	36,616	46,060	59,060	13,000
Operating Services	916,561	888,577	1,518,659	630,082
Supplies	143,590	127,284	131,734	4,450
Professional Services	355,631	451,599	454,780	3,181
Other Charges	954	50,525	50,525	0
Capital Outlay	234,665	152,487	154,132	1,645
Total Expenditures	9,181,819	9,300,243	10,886,147	1,585,904

FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2015-16 +/-
Admin. Services-Institutional Support	2014-15	2014-15	2015-16	2014-15
Personal Services:				
Salaries	0	211,316	75,000	(136,316)
Other Compensation	0	0	0	0
Related Benefits	622,275	796,414	688,614	(107,800)
Total Personal Services	622,275	1,007,730	763,614	(244,116)
Travel	0	0	0	0
Operating Services	905	0	0	0
Supplies	0	0	0	0
Professional Services	175	0	0	0
Other Charges	0	0	0	0
Capital Outlay	7,640	0	0	0
Total Expenditures	630,995	1,007,730	763,614	(244,116)

Controller/Bad Debt Expense	Actual	Budgeted	Budgeted	2015-16 +/-
	2014-15	2014-15	2015-16	2014-15
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	63,331	60,000	60,000	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	269,662	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	332,993	60,000	60,000	0

Office of Risk Management	Actual	Budgeted	Budgeted	2015-16 +/-
	2014-15	2014-15	2015-16	2014-15
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	(4,916)	0	0	0
Total Personal Services	(4,916)	0	0	0
Travel	0	0	0	0
Operating Services	500,000	500,000	600,000	100,000
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	495,084	500,000	600,000	100,000

University Activities	Actual	Budgeted	Budgeted	2015-16 +/-
	2014-15	2014-15	2015-16	2014-15
Personal Services:				
Salaries	237	808	808	0
Other Compensation	0	0	0	0
Related Benefits	3	176	194	18
Total Personal Services	240	984	1,002	18
Travel	8,659	1,548	1,548	0
Operating Services	23,491	41,704	191,704	150,000
Supplies	33,580	23,439	23,439	0
Professional Services	10,876	25,565	25,565	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	76,846	93,240	243,258	150,018

University Leases	Actual	Budgeted	Budgeted	2015-16 +/-
	2014-15	2014-15	2015-16	2014-15
Operating Services	24,941	45,000	33,000	(12,000)
Capital Outlay	0	0	0	0
Total Expenditures	24,941	45,000	33,000	(12,000)

Total Functional Support	Actual	Budgeted	Budgeted	2015-16 +/-
	2014-15	2014-15	2015-16	2014-15
Personal Services:				
Salaries	237	212,124	75,808	(136,316)
Other Compensation	0	0	0	0
Related Benefits	617,362	796,590	688,808	(107,722)
Total Personal Services	617,599	1,008,714	764,616	(244,098)
Travel	8,659	1,548	1,548	0
Operating Services	612,668	646,704	884,704	238,000
Supplies	33,580	23,439	23,439	0
Professional Services	11,051	25,565	25,565	0
Other Charges	269,662	0	0	0
Capital Outlay	7,640	0	0	0
Total Expenditures	1,560,859	1,705,970	1,699,872	(6,098)

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2015-16 +/-
Less: Computing Support & Communication Transfers	2014-15	2014-15	2015-16	2014-15
Personal Services:				
Salaries	(382,729)	(402,873)	(402,873)	0
Other Compensation	(8,752)	(9,213)	(9,213)	0
Related Benefits	(104,706)	(110,217)	(110,217)	0
Total Personal Services	(496,187)	(522,303)	(522,303)	0
Travel	(2,525)	(2,658)	(2,658)	0
Operating Services	(94,756)	(100,987)	(100,987)	0
Supplies	(1,579)	(1,663)	(1,663)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	(6,313)	(6,645)	(6,645)	0
Total Expenditures	(601,360)	(634,256)	(634,256)	0

Attrition	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	0	(40,000)	(253,583)	(213,583)
Other Compensation	0		0	0
Related Benefits	0	(15,200)	(98,897)	(83,697)
Total Personal Services	0	(55,200)	(352,480)	(297,280)

Institutional Support Summary	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	4,807,314	5,140,746	5,429,373	288,627
Other Compensation	220,977	176,121	186,621	10,500
Related Benefits	2,586,922	2,698,055	2,791,095	93,040
Total Personal Services	7,615,212	8,014,923	8,407,089	392,167
Travel	42,750	44,950	57,950	13,000
Operating Services	1,434,473	1,434,294	2,302,376	868,082
Supplies	175,591	149,060	153,510	4,450
Professional Services	366,683	477,164	480,345	3,181
Other Charges	270,616	50,525	50,525	0
Capital Outlay	235,992	145,842	147,487	1,645
Total Expenditures	10,141,318	10,316,758	11,599,283	1,282,525

SCHOLARSHIPS	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Other Compensation	0	0	0	0
Total Personal Services	0	0	0	0
Other Charges	8,875,474	8,785,445	9,435,445	650,000
Operating Services	0		0	0
Scholarships-Contingent Upon Available Income			0	0
Total Expenditures	8,875,474	8,785,445	9,435,445	650,000

PLANT OPERATIONS/MAINTENANCE Physical Plant	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	2,658,426	2,828,579	2,995,920	167,341
Other Compensation	147,615	124,720	124,720	0
Related Benefits	1,129,256	1,122,431	1,152,828	30,397
Total Personal Services	3,935,297	4,075,730	4,273,468	197,738
Travel	670	1,523	1,523	0
Operating Services	1,117,767	996,081	396,081	(600,000)
Supplies	688,851	626,354	326,354	(300,000)
Professional Services	54,984	7,799	7,799	0
Other Charges	0		0	0
Capital Outlay	94,144	94,428	94,428	0
Total Expenditures	5,921,714	5,801,915	5,099,653	(702,262)

Facilities	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	88,831	74,073	155,540	81,467
Other Compensation	23,786	24,331	24,331	0
Related Benefits	28,804	28,148	60,661	32,813
Total Personal Services	141,421	126,552	240,532	113,980
Travel	0	1,879	1,879	0
Operating Services	56,898	61,543	61,543	0
Supplies	1,857	738	738	0
Professional Services	1,813	8,670	16,670	8,000
Other Charges	0		0	0
Capital Outlay	0	2,062	2,062	0
Total Expenditures	201,988	201,444	323,424	121,980

Property Insurance	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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	700,000	700,000	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	700,000	700,000	700,000	0

Telecommunications	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	125,550	124,998	128,386	3,388
Other Compensation	788	2,534	2,534	0
Related Benefits	53,559	48,749	50,071	1,322
Total Personal Services	179,897	176,281	180,991	4,710
Travel	0		0	0
Operating Services	0	66	66	0
Supplies	0	1,297	1,297	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	179,896	177,644	182,354	4,710

Utilities	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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	2,090,797	2,005,866	1,705,866	(300,000)
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	2,090,797	2,005,866	1,705,866	(300,000)

Total Plant Depts.	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	2,902,807	3,027,650	3,279,846	252,196
Other Compensation	172,189	151,585	151,585	0
Related Benefits	1,211,618	1,199,328	1,263,559	64,231
Total Personal Services	4,286,613	4,378,563	4,694,990	316,427
Travel	670	3,402	3,402	0
Operating Services	3,965,463	3,763,556	2,863,556	(900,000)
Supplies	690,708	628,389	328,389	(300,000)
Professional Services	56,797	16,469	24,469	8,000
Other Charges	0	0	0	0
Capital Outlay	94,144	96,490	96,490	0
Total Expenditures	9,094,395	8,886,869	8,011,296	(875,573)

Admin. Services-Plant	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	0	0	25,000	25,000
Other Compensation	0		0	0
Related Benefits	322,396	393,295	488,862	95,567
Total Personal Services	322,396	393,295	513,862	120,567
Travel	0		0	0
Operating Services	54,904	36,667	0	(36,667)
Supplies	0		0	0
Professional Services	3,266		0	0
Other Charges	0		0	0
Capital Outlay	343,304	300,000	0	(300,000)
Total Expenditures	723,870	729,962	513,862	(216,100)

Total Plant Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	0	0	25,000	25,000
Other Compensation	0		0	0
Related Benefits	322,396	393,295	488,862	95,567
Total Personal Services	322,396	393,295	513,862	120,567
Travel	0		0	0
Operating Services	54,904	36,667	0	(36,667)
Supplies	0		0	0
Professional Services	3,266		0	0
Other Charges	0		0	0
Capital Outlay	343,304	300,000	0	(300,000)
Total Expenditures	723,870	729,962	513,862	(216,100)

FUNCTIONAL TRANSFERS Less: Research & Communication Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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	(593,003)	(610,473)	(610,473)	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	(593,003)	(610,473)	(610,473)	0

Attrition	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	0	(40,000)	(40,000)	0
Other Compensation	0		0	0
Related Benefits	0	(15,600)	(15,600)	0
Total Personal Services	0	(55,600)	(55,600)	0

Oper/Maint Plant Summary	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	2,902,807	2,987,650	3,264,846	277,196
Other Compensation	172,189	151,585	151,585	0
Related Benefits	1,534,014	1,577,023	1,736,821	159,798
Total Personal Services	4,609,009	4,716,257	5,153,252	436,994
Travel	670	3,402	3,402	0
Operating Services	3,427,364	3,189,749	2,253,083	(936,667)
Supplies	690,708	628,389	328,389	(300,000)
Professional Services	60,063	16,469	24,469	8,000
Other Charges	0		0	0
Capital Outlay	437,448	396,490	96,490	(300,000)
Total Expenditures	9,225,262	8,950,757	7,859,085	(1,091,673)

Athletics	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Other Charges				
Intercollegiate Athletics	1,989,302	1,989,302	2,452,105	462,803
Auxil Enterprises				0
Athletic Contingency			0	0
Restricted Fund Scholarships			0	0
Total Intraag. Transfers	1,989,302	1,989,302	2,452,105	462,803

Interagency Transfer	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Other Charges				
CPTP	41,910	41,910	43,000	1,090

Grand Total Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	36,167,244	36,687,654	38,789,572	2,101,918
Other Compensation	796,975	738,966	754,938	15,972
Related Benefits	16,653,218	16,971,250	18,050,285	1,079,035
Total Personal Services	53,617,437	54,397,872	57,594,797	3,196,926
Travel	304,624	259,117	322,115	62,998
Operating Services	6,484,767	6,548,304	6,406,760	(141,544)
Supplies	1,409,814	1,394,863	1,001,535	(393,328)
Professional Services	670,820	755,178	817,284	62,106
Other Charges	9,256,047	9,043,492	9,693,982	650,490
Intercollegiate Athletics	1,989,302	1,989,302	2,452,105	462,803
Capital Outlay	1,152,208	770,039	455,948	(314,091)
Library Acquisitions	436,374	256,374	256,374	0
Total Expenditures	75,321,494	75,414,544	79,000,905	3,586,359