

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				



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			



Function: Scholarships & Fellowships



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				0
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		



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:				



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	492,248	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
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Marriage & Family Therapy Clinic	Actual	Budgeted	Budgeted	2015-16 +/-
	2014-15	2014-15	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				



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



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

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Public Radio	Actual	Budgeted	Budgeted	2015-16 +/-
	2014-15	2014-15	2015-16	2014-15

Personal Services:

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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				



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	



Research Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/-
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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	(246,605)
Total Personal Services	1,520,448	1,479,059	631,583	(888,876)
Travel	44,937	35,908	30,000	(14,937)
Operating Services	114,413	83,708	43,708	(70,705)
Supplies	61,257	61,156	50,156	(11,101)
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	(983,584)

Registrar	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	267,433	324,007	322,341	(56,574)
Other Compensation	244	3,956	3,956	0
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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 President	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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



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				



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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
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0		0	0
Operating Services	63,331	60,000	60,000	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	2,688,426	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	3,965,297	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	32,513
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	Budgeted	Budgeted	2015-16 +/- 2014-15
				0 330,116 330,116 195,280, 3

	Actual	Budgeted	Budgeted	2015-16 +/- 2014-15

Utilities	Actual	Budgeted	Budgeted	2015-16 +/-
	2014-15	2014-15	2015-16	2014-15
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0



Athletics

