

Detail of Departmental Costs by Function

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	22,535,257	22,571,930	21,916,940	(654,990)
Other Compensation	112,457	66,891	74,391	7,500
Related Benefits	9,781,090	10,159,573	9,992,806	(166,767)
Total Personal Services	32,428,805	32,798,394	31,984,137	(814,257)
Travel	153,841	108,330	123,496	15,166
Operating Services	835,773	875,359	1,030,375	155,016
Supplies	358,169	400,237	450,468	50,231
Total Operating Expenses	1,347,784	1,383,926	1,604,339	220,413
Professional Services	240,091	297,431	297,431	0



Function: Public Service

Actual

Budgeted

Budgeted





Total E & G Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	37,625,550	38,232,432	37,896,054	(336,378)
Other Compensation	728,417	754,938	748,961	(5,977)
Related Benefits	17,356,377	17,667,509	17,125,875	(541,634)
Total Personal Services	55,710,343	56,654,881	55,770,892	(883,988)
Travel	329,156	322,115	383,212	61,097
Operating Services	6,915,323	6,711,118	7,164,451	453,333
Supplies	1,369,900	1,319,535	1,064,978	(254,557)
Total Operating Expenses	8,614,378	8,352,768	8,612,641	259,873
Professional Services	887,077	817,284	868,191	50,907
Other Charges	12,995,896	12,696,284	11,508,945	(1,187,339)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	13,882,973	13,513,568	12,377,136	(1,136,432)
General Acquisitions	728,392	580,948	603,052	22,104
Library Acquisitions	245,987	256,374	295,393	39,019
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	974,379	837,322	898,445	61,123
Unallotted				
Function Total	79,182,074	79,358,539	77,659,114	(1,699,423)

Interagency Transfers	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
	0	0	0	0
CPTP	41,507	43,000	43,000	0

Athletics	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	4,638,597	4,638,597	4,785,171	146,574
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,638,597	4,638,597	4,785,171	146,574
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	4,638,597	4,638,597	4,785,171	146,574

Grand Total Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	37,625,550	38,232,432	37,896,054	(336,378)
Other Compensation	728,417	754,938	748,961	(5,977)
Related Benefits	17,356,377	17,667,509	17,125,875	(541,634)
Total Personal Services	55,710,343	56,654,881	55,770,892	(883,988)
Travel	329,156	322,115	383,212	61,097
Operating Services	6,915,323	6,711,118	7,164,451	453,333
Supplies	1,369,900	1,319,535	1,064,978	(254,557)
Total Operating Expenses	8,614,378	8,352,768	8,612,641	259,873
Professional Services	887,077	817,284	868,191	50,907
Other Charges	17,634,493	17,334,881	16,294,116	(1,040,765)
Debt Services	0	0	0	0
Interagency Transfers	41,507	43,000	43,000	0
Total Other Charges	18,563,077	18,195,165	17,205,307	(989,858)
General Acquisitions	728,392	580,948	603,052	22,104
Library Acquisitions	245,987	256,374	295,393	39,019
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	974,379	837,322	898,445	61,123
Unallotted				
Function Total	83,862,178	84,040,139	82,487,287	(1,552,852)

Arts, Education, & Sciences Operations	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	1,346,801	1,041,221	1,094,273	53,052
Other Compensation	22,039		0	0
Related Benefits	305,826	343,735	364,425	20,690
Total Personal Services	1,674,666	1,384,956	1,458,698	73,742
Travel	47,266	15,648	15,648	0



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Clinical Sciences	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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Personal Services:



Dental Hygiene	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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	18,000	18,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	0	18,000	18,000

Marriage & Family Therapy Clinic	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	0	1,224	1,224	0
Other Compensation	0	0	0	0
Related Benefits	0	367	367	0
Total Personal Services	0	1,591	1,591	0
Travel	0	0	4,800	4,800
Operating Services	2,276	2,183	2,183	0
Supplies	595	4,437	4,437	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,871	8,211	13,011	4,800

Health & Pharmaceutical Sciences Operations	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	889,217	832,580	875,573	42,993
Other Compensation	0	0	0	0
Related Benefits	210,978	263,724	280,491	16,767
Total Personal Services	1,100,195	1,096,304	1,156,064	59,760
Travel	0	2,824	2,824	0
Operating Services	14,695	1,280	20,800	19,520
Supplies	11	8,951	20,951	12,000
Professional Services	0	0	0	0
Other Charges	0	0	36,000	36,000
Capital Outlay (Lib Acq)	1,498	4,594	4,594	0
Total Expenditures	1,116,400	1,113,953	1,241,233	127,280

Total - College of Health & Pharmaceutical Sciences	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	10,323,857	10,326,429	10,880,024	553,595
Other Compensation	7,115	3,893	6,093	2,200
Related Benefits	3,483,212	3,558,213	3,999,975	441,762
Total Personal Services	13,814,185	13,888,535	14,886,092	997,557
Travel	83,694	57,533	62,333	4,800
Operating Services	134,415	128,459	147,979	19,520
Supplies	183,552	184,227	218,227	34,000
Professional Services	1,000	2,000	2,000	0
Other Charges	0	0	36,000	36,000
Capital Outlay	182,253	163,475	163,475	0
Total Expenditures	14,399,098	14,424,229	15,516,106	1,091,877

Total - Academic Colleges	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	22,930,436	23,358,071	24,273,402	915,331
Other Compensation	49,809	29,591	32,091	2,500
Related Benefits	7,837,304	8,295,436	8,915,307	619,871
Total Personal Services	30,817,549	31,683,098	33,220,800	1,537,702
Travel	172,457	119,901	131,214	11,313
Operating Services	291,979	244,470	282,490	38,020
Supplies	351,159	379,769	416,969	37,200
Professional Services	32,799	22,728	22,728	0
Other Charges	1,500	0	36,000	36,000
Capital Outlay	276,788	206,063	273,063	67,000
Total Expenditures	31,944,230	32,656,029	34,383,264	1,727,235

INSTRUCT/ FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2016-17 +/-
Administrative Services - Instruction	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	0	230,000	230,000	0
Other Compensation	0	0	0	0
Related Benefits	1,845,677	1,983,587	1,883,596	(99,991)
Total Personal Services	1,845,677	2,213,587	2,113,596	(99,991)
Travel	0	0	0	0
Operating Services	438,075	503,422	603,422	100,000
Supplies	0	21,259	21,259	0
Professional Services	207,292	274,703	274,703	0
Other Charges	0	0	0	0
Capital Outlay	55,100	93,050	93,050	0
Total Expenditures	2,546,144	3,106,021	3,106,030	9

Emerging Scholars	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	0	0	0	0
Other Compensation	21,800	12,300	12,300	0
Related Benefits	0	0	0	0
Total Personal Services	21,800	12,300	12,300	0
Travel	0	400	4,000	3,600
Operating Services	569	963	963	0
Supplies	3,360	3,182	10,000	6,818
Professional Services	0	0	0	0
Other Charges	22,200	30,200	50,000	19,800
Capital Outlay	0	0	0	0
Total Expenditures	47,928	47,045	77,263	30,218

eULM	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	1,127,173	1,022,724	991,587	(31,137)
Other Compensation	9,048	5,000	10,000	5,000
Related Benefits	393,635	380,862	366,379	(14,483)
Total Personal Services	1,529,856	1,408,586	1,367,966	(40,620)
Travel				



Honor's Program

Actual

Budgeted

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Total Instructional Support

Actual



RESEARCH	Actual	Budgeted	Budgeted	2016-17 +/-
Sponsored Programs & Research	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	92,500	147,500	189,500	42,000
Other Compensation	0	801	801	0
Related Benefits	42,393	57,525	73,905	16,380
Total Personal Services	134,893	205,826	264,206	58,380
Travel	1,747	1,600	4,000	2,400
Operating Services	5,403	6,250	6,250	0
Supplies	1,136	500	1,000	500
Professional Services	0	0	6,000	6,000
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	143,179	214,176	281,456	67,280

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2016-17 +/-
College of Arts, Education, & Sciences	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	211,173	217,704	239,474	21,770
Other Compensation	0	0	0	0
Related Benefits	40,709	41,968	46,165	4,197
Total Personal Services	251,882	259,672	285,639	25,967
Travel	2,717	2,801	3,081	280
Operating Services	225,709	232,690	255,959	23,269
Supplies				



Research-Admin. Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	0		0	0
Other Compensation	0	0	0	0
Related Benefits	14,180	0	0	0
Total Personal Services	14,180	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



Total Public Service Depts.	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	65,968	77,114	77,114	0
Other Compensation				



College of Health & Pharmaceutical Sciences	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	468,015	519,556	526,767	7,211
Other Compensation	0	0	0	0
Related Benefits	210,072	202,137	204,950	2,813
Total Personal Services	678,087	721,693	731,717	10,024
Travel	0	3,902	3,902	0
Operating Services	0	15,606	15,606	0
Supplies	0	2,293	2,293	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
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Total Academic Support Depts.	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	1,480,676	1,559,805	1,651,848	92,043
Other Compensation				



Total Functional Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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Academic Support Summary	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	1,859,542	1,969,718	1,991,221	21,503
Other Compensation	28,141	68,080	67,560	(520)
Related Benefits	1,057,048	1,001,761	993,195	(8,566)
Total Personal Services	2,944,734	3,039,560	3,051,977	12,417
Travel	12,329	23,961	35,443	11,482
Operating Services	135,814	186,092	202,517	16,425
Supplies	17,289	14,118	35,687	21,569
Professional Services	1,350	13,000	13,000	0
Other Charges	54,237	132,846	162,846	30,000
Capital Outlay	23,107	5,852	8,049	2,197
Total Expenditures	3,188,861	3,415,429	3,509,517	94,092

UNIVERSITY LIBRARY	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	749,384	733,231	737,609	4,378
Other Compensation	24,309	29,092	29,092	0
Related Benefits	321,009	280,329	282,037	1,708
Total Personal Services	1,094,703	1,042,652	1,048,738	6,086
Travel	1,127	3,039	7,500	4,461
Operating Services	47,252	49,487	10,000	(39,487)
Supplies	2,007	2,440	2,440	0
Professional Services	6301 I h W n 50.4 102.6301 402.12 635.37re W n 340.02008cm BT 0.0005.37re W 31020 sc31.0001 I 452.52 738.0001 I 452.52 102.6301 I h W n 50.4 1			



Compliance Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	29,338	112,300	0	(112,300)
Other Compensation	3,740	6,284	6,284	0
Related Benefits	8,398	40,365	0	(40,365)
Total Personal Services	41,476	158,949	6,284	(152,665)
Travel	0	9,083	9,083	0
Operating Services	15,387	17,384	17,384	0
Supplies	340	1,466	1,466	0
Professional Services	1,621	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	58,823	186,882	34,217	(152,665)

Counseling Center	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	10,000	10,000	14,000	4,000
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	10,000	10,000	14,000	4,000
Travel	0	0	2,000	2,000
Operating Services	0	268	268	0
Supplies	0	0	2,000	2,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	10,000	10,268	18,268	8,000

Financial Aid	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	307,357	329,950	333,950	4,000
Other Compensation	12,276	19,588	19,588	0
Related Benefits	136,071	127,530	129,090	1,560
Total Personal Services	455,705	477,068	482,628	5,560
Travel	8,504	2,441	2,441	0
Operating Services	22,511	11,484	11,484	0
Supplies	3,226	2,606	2,606	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,538	0	0	0
Total Expenditures	491,485	493,599	499,159	5,560

International Student Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	118,328	139,500	139,500	0
Other Compensation	13,211	1,000	1,000	0
Related Benefits	42,685	46,605	46,605	0
Total Personal Services	174,225	187,105	187,105	0
Travel	14,725	27,000	27,000	0
Operating Services	5,792	5,000	5,000	0
Supplies	9,812	2,000	2,000	0
Professional Services	0	0	0	0
Other Charges	100	0	0	0
Capital Outlay	2,772	0	0	0
Total Expenditures	207,426	221,105	221,105	0

Recruitment	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	429,317	433,540	355,040	(78,500)
Other Compensation	30,225	30,402	30,402	0
Related Benefits	150,894	167,641	137,026	(30,615)
Total Personal Services	610,435	631,583	522,468	(109,115)
Travel	44,338	30,000	30,000	0
Operating Services	76,194	43,708	43,708	0
Supplies	73,724	50,156	50,156	0
Professional Services	0	2,039	2,039	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	804,691	757,486	648,371	(109,115)

Registrar	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	293,503	322,341	322,573	232
Other Compensation	0	3,956	3,956	0
Related Benefits	127,947	125,713	125,803	90
Total Personal Services	421,450	452,010	452,332	322
Travel	381	0	0	0
Operating Services	26,678	37,038	37,038	0
Supplies	1,728	3,334	3,334	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	3,689	0	0	0
Total Expenditures	453,926	492,382	492,704	322

Student Life & Leadership	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	1,772	7,000	14,000	7,000
Other Compensation	7,114	6,000	7,500	1,500
Related Benefits	71	0	0	0
Total Personal Services	8,957	13,000	21,500	8,500
Travel	0	0	3,000	3,000
Operating Services	607	851	4,000	3,149
Supplies	1,683	2,500	2,000	(500)
Professional Services	0	0	2,000	2,000
Other Charges	0	100	0	(100)
Capital Outlay	4,000	0	3,000	3,000
Total Expenditures	15,247	16,451	35,500	19,049

Student Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	74,600	114,000	116,000	2,000
Other Compensation	3,036	5,663	7,500	1,837
Related Benefits	29,135	42,510	42,510	0
Total Personal Services	106,771	162,173	166,010	3,837
Travel	0	1,000	4,000	3,000
Operating Services	9,581	9,649	10,000	351
Supplies	1,850	834	1,500	666
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	90	0	0	0
Total Expenditures	118,291	173,656	181,510	7,854

Student Success Center	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	551,286	616,053	618,222	2,169
Other Compensation	99,731	125,461	125,461	0
Related Benefits	229,935	237,571	237,090	(481)
Total Personal Services	880,952	979,085	980,773	1,688
Travel	417	0	0	0
Operating Services	3,426	2,926	2,926	0
Supplies	2,175	2,123	2,123	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,555	0	0	0
Total Expenditures	891,526	984,134	985,822	1,688

Total Student Services Depts.	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	2,148,267	2,445,925	2,294,921	(151,004)
Other Compensation	227,881	243,654	252,068	8,414
Related Benefits	883,973	923,047	859,943	(63,104)
Total Personal Services	3,260,122	3,612,626	3,406,932	(205,694)
Travel	69,506	72,524	80,524	8,000
Operating Services	179,012	165,119	168,619	3,500
Supplies	102,507	75,921	79,685	3,764
Professional Services				

FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2016-17 +/-
Admin. Services-Student Services	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	0	25,000	25,000	0
Other Compensation	0	0	0	0
Related Benefits	264,211	265,000	265,000	0
Total Personal Services	264,211	290,000	290,000	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0



Student Services Summary	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	2,314,036	2,601,694	2,335,555	(266,139)
Other Compensation	231,672	247,445	256,428	8,983
Related Benefits	1,193,534	1,219,747	1,108,846	(110,901)
Total Personal Services	3,739,243	4,068,886	3,700,829	(368,057)
Travel	70,002	73,020	81,094	8,074
Operating Services	223,593	209,701	219,888	10,187
Supplies	102,817	76,231	80,042	3,811
Professional Services	1,621	2,039	4,039	2,000
Other Charges	100	100	0	(100)
Capital Outlay	38,806	1,240	19,426	18,186
Total Expenditures	4,176,183	4,431,217	4,105,318	(325,899)

INSTITUTIONAL SUPPORT	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
President				
Personal Services:				
Salaries	438,927	427,943	427,943	0
Other Compensation	7,466	10,005	10,005	0
Related Benefits	185,998	166,898	166,898	(0)
Total Personal Services	632,391	604,846	604,846	(0)
Travel	3,279	6,041	6,041	0
Operating Services	6,039	6,207	6,207	0
Supplies	2,748	2,690	2,690	0
Professional Services	21,000	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,567	0	0	0
Total Expenditures	668,024	619,784	619,784	(0)

Vice President for Academic Affairs	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	284,515	294,352	362,212	67,860
Other Compensation	7,654	11,337	11,337	0
Related Benefits	105,125	114,797	141,263	26,466
Total Personal Services	397,294	420,486	514,812	94,328
Travel	4,350	6,542	10,000	3,458
Operating Services	7,923	7,028	7,028	0
Supplies	4,390	4,923	4,923	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,057	2,482	2,482	0
Total Expenditures	418,014	441,461	539,245	97,784

Chief Business Officer	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	148,133	151,600	251,600	100,000
Other Compensation	6,121	2,650	2,650	0
Related Benefits	51,757	55,550	95,550	40,000
Total Personal Services	206,012	209,800	349,800	140,000
Travel	230	448	448	0
Operating Services	10,967	4,969	4,969	0
Supplies	1,825	3,686	3,686	0
Professional Services	157,847	174,339	174,339	0



Vice President for Student Affairs	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	168,944	174,987	175,427	440
Other Compensation	7,109	5,535	12,000	



Controller	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	782,177	851,048	859,743	8,695
Other Compensation	21,706	9,199	9,199	0
Related Benefits	344,900	328,826	332,218	3,392
Total Personal Services	1,148,782	1,189,073	1,201,160	12,087
Travel	438	5,092	5,092	0
Operating Services	25,510	25,170	25,170	0
Supplies	11,064	13,497	13,497	0
Professional Services	203,622	191,348	202,348	11,000
Other Charges	2,215	325	325	0
Capital Outlay	1,154	0	6,000	6,000
Total Expenditures	1,392,785	1,424,505	1,453,592	29,087

Financial Information Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	191,704	191,704	191,704	0
Other Compensation	0	0	0	0
Related Benefits	86,418	74,765	74,765	(0)
Total Personal Services	278,122	266,469	266,469	(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	278,122	266,469	266,469	(0)

Human Resources	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	340,827	345,857	402,476	56,619
Other Compensation	2,371	28,276	16,253	(12,023)
Related Benefits	145,590	149,173	155,039	5,866
Total Personal Services	488,787	523,306	573,768	50,462
Travel	1,024	535	1,100	565
Operating Services	9,793	4,362	64,362	60,000
Supplies	8,112	8,806	8,806	0
Professional Services	22,784	16,000	16,000	0
Other Charges	0	0	0	0
Capital Outlay	1,405	0	1,000	1,000
Total Expenditures	531,905	553,009	665,036	112,027

Internal Audit	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	119,459	134,900	140,000	5,100
Other Compensation	0	0	0	0
Related Benefits	38,031	52,611	54,600	1,989
Total Personal Services	157,490	187,511	194,600	7,089
Travel	908	3,120	2,120	(1,000)
Operating Services	1,666	1,803	2,403	600
Supplies	1,041	1,000	1,400	400
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	1,500	1,500	0
Total Expenditures	161,105	194,934	202,023	7,089

Membership in Organizations	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	13,079	16,868	35,078	18,210
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	13,079	16,868	35,078	18,210

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University Planning & Analysis	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	49,500	52,800	87,800	35,000
Other Compensation	0	0	0	0
Related Benefits	23,800	19,305	32,955	13,650
Total Personal Services	73,300	72,105	120,755	48,650
Travel	0	870	870	0
Operating Services	24	398	398	0
Supplies	557	479	479	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,770	1,454	1,454	0
Total Expenditures	79,650	75,306	123,956	48,650

University Police	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	797,178	797,739	932,955	135,216
Other Compensation	31,206	45,940	45,940	0
Related Benefits	336,101	344,997	348,981	3,984
Total Personal Services	1,164,485	1,188,676	1,327,876	139,200
Travel	0	2,395	2,395	0
Operating Services	5,871	8,152	8,152	0
Supplies	15,674	22,407	22,407	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	10,514	0	0	0
Total Expenditures	1,196,543	1,221,630	1,360,830	139,200

University Public Information	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	306,675	307,375	426,622	119,247
Other Compensation	8,713			



Controller/Bad Debt Expense	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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	64,219	60,000	335,000	275,000
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	261,860	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	326,079	60,000	335,000	275,000

Office of Risk Management	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0			



Attrition	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	0	(253,583)	(653,583)	(400,000)
Other Compensation	0	0	0	0



Telecommunications	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	129,489	128,386	129,227	841
Other Compensation	0	2,534	2,534	0
Related Benefits	56,221	50,071	50,399	328
Total Personal Services	185,710	180,991	182,160	1,169
Travel	0	0	0	0
Operating Services	1,202	66	66	0
Supplies	59	1,297	1,297	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	186,971	182,354	183,523	1,169

Utilities	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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	1,904,973	1,705,866	1,705,866	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	1,904,973	1,705,866	1,705,866	0

Total Plant Depts.	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	3,000,595	3,079,846	3,347,694	267,848
Other Compensation	149,488	151,585	136,585	(15,000)
Related Benefits	1,358,408	1,263,559	1,290,020	26,461
Total Personal Services	4,508,491	4,494,990	4,774,299	279,309
Travel	3,124	3,402	3,402	0
Operating Services	3,564,536	3,142,914	3,002,012	(140,902)
Supplies	734,067	628,389	328,389	(300,000)
Professional Services	34,250	24,469	29,469	5,000
Other Charges	59,473	135,000	0	(135,000)
Capital Outlay	157,161	221,490	160,490	(61,000)
Total Expenditures	9,061,101	8,650,654	8,298,061	(352,593)

Admin. Services-Plant	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	0	25,000	25,000	0
Other Compensation	0	0	0	0
Related Benefits	342,329	488,862	388,862	(100,000)
Total Personal Services	342,329	513,862	413,862	(100,000)
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	342,329	513,862	413,862	(100,000)

Total Plant Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	0	25,000	25,000	0
Other Compensation	0	0	0	0
Related Benefits	342,329	488,862	388,862	(100,000)
Total Personal Services	342,329	513,862	413,862	(100,000)
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	342,329	513,862	413,862	(100,000)

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2016-17 +/-
Less: Research & Communication Transfers	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0		

