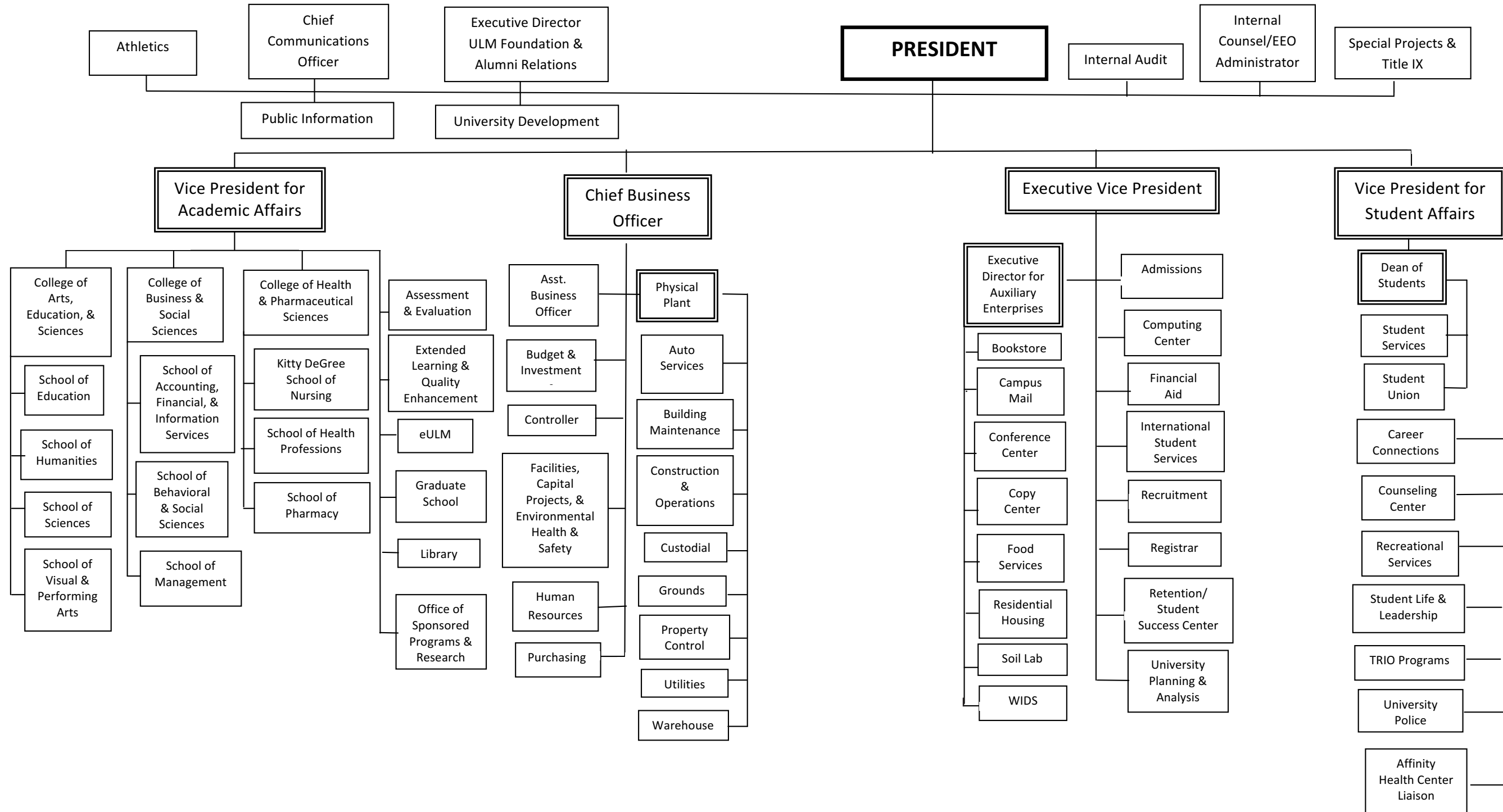


University of
LOUISIANA
Monroe

ORGANIZATIONAL CHART



Revenue/Expenditure	Actual 2015-16	Budget 2015-16	Budget 2016-17	Over/(Under) Actual 2015-16	% Change	Over/(Under) Budgeted 2015-16	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	12,866,373	12,866,373	23,266,317	10,399,944	80.83%	10,399,944	80.83%
General Fund - Restoration Amount							
Statutory Dedicated:	12,628,006	12,628,006	1,993,260	(10,634,746)	-84.22%	(10,634,746)	-84.22%
Higher Education Initiative Fund	10,713,062	10,713,062		(10,713,062)	-100.00%	(10,713,062)	0.00%
Support Education in La. First (SELF)	1,914,944	1,914,944	1,993,260	78,316	4.09%	78,316	4.09%
Tobacco Tax Health Care Fund							
Calcasieu Parish Fund							
Calcasieu Parish Higher Educ Improve. Fund							
Pari-Mutiel Live Racing Facility Gaming Control Fund							
Southern University Ag Center Fund							
Equine Fund							
Fireman Training Fund							
Two Percent Fire Insurance Fund							
Health Excellence Fund							
La. Educational Quality Support Fund (LEQSF)							
Proprietary School Fund							
Workforce Rapid Response							
Rockefeller Scholarship Fund							
Orleans Excellence Fund							
TOPS Fund							
Overcollections Fund							
Funds Due from Management Board or Regents:							
Other (List)							
Funds Due to Institutions:							
Other (List)							
Other (List)							
Total State Funds	25,494,379	25,494,379	25,259,577	(234,802)	-0.92%	(234,802)	-0.92%
Revenue Over Expenditures							
State Funds							
Interagency Transfers							
Self-Generated Funds							
Federal Funds							
Interim Emergency Board							
Total Revenue Over Expenditures	0	0	0	0	0.00%	0	0.00%
Interagency Transfers							
Non-recurring Self Generated Carry Forward							
Self-Generated Funds	58,367,799	58,545,760	57,227,710	(1,140,089)	-1.95%	(1,318,050)	-2.25%
Federal Funds							
Interim Emergency Board							
Total Revenues	83,862,178	84,040,139	82,487,287	(1,374,891)	-1.64%	(1,552,852)	-1.85%
Expenditures by Function:							
Instruction	34,457,133	34,865,929	34,394,886	(62,247)	-0.18%	(471,045)	-1.35%
Research	3,000,575	3,144,626	3,506,081	505,506	16.85%	361,455	11.49%
Public Service	144,574	147,449	147,449	2,876	1.99%	0	0.00%
Academic Support (incl Libr)	4,426,722	4,619,428	4,723,595	296,872	6.71%	104,170	2.26%
Student Services	4,176,183	4,431,217	4,105,318	(70,865)	-1.70%	(325,899)	-7.35%
Institutional Services	11,580,991	11,305,705	12,134,791	553,799	4.78%	829,086	7.33%
Scholarships/Fellowships	12,587,358	12,345,747	11,132,708	(1,454,650)	-11.56%	(1,213,039)	-9.83%
Plant Operations/Maintenance	8,808,543	8,498,443	7,514,288	(1,294,255)	-14.69%	(984,156)	-11.58%
Total E & G Expenditures	79,182,074	79,358,539	77,659,114	(1,522,961)	-1.92%	(1,699,427)	-2.14%
Hospital							
Transfers Out of Agency	41,507	43,000	43,000	1,493	3.60%	0	0.00%
Athletics	4,638,597	4,638,597	4,785,171	146,574	3.16%	146,574	3.16%
Other	0	0	0	0	0.00%	0	0.00%
Total Expenditures	83,862,178	84,040,139	82,487,287	(1,374,891)	-1.64%	(1,552,852)	-1.85%
Expenditures by Object:							
Salaries	37,625,550	38,232,432	37,896,054	270,504	0.72%	(336,378)	-0.88%
Other Compensation	728,417	754,938	748,961	20,544	2.82%	(5,977)	-0.79%
Related Benefits	17,356,377	17,667,509	17,125,875	(230,502)	-1.33%	(541,634)	-3.07%
Total Personal Services	55,710,343	56,654,881	55,770,892	60,548	2.21%	(883,988)	-1.56%
Travel	329,156	322,115	383,212	54,056	16.42%	61,097	18.97%
Operating Services	6,915,323	6,711,118	7,164,451	249,128	3.60%	453,333	6.75%
Supplies	1,369,900	1,319,535	1,064,978	(304,922)	-22.26%	(254,557)	-19.29%
Total Operating Expenses	8,614,378	8,352,768	8,612,641	(1,737)	-0.02%	259,873	3.11%
Professional Services	887,077	817,284	868,191	(18,886)	-2.13%	50,907	6.23%
Other Charges	17,634,493	17,334,881	16,294,116	(1,340,377)	-7.60%	(1,040,765)	-6.00%
Debt Service							
Interagency Transfers	41,507	43,000	43,000	1,493	3.60%	0	0.00%
Total Other Charges	18,563,077	18,195,165	17,205,307	(1,357,770)	-7.31%	(989,858)	-5.44%
General Acquisitions	728,392	580,948	603,052	(125,340)	-17.21%	22,104	3.80%
Library Acquisitions	245,987	256,374	295,393	49,406	20.08%	39,019	15.22%
Major Repairs	0	0	0	0	0.00%	0	0.00%
Total Acquisition and Major Repairs	974,379	837,322	898,445	(75,934)	-7.79%	61,123	7.30%
Unallotted							
Total Expenditures	83,862,178	84,040,139	82,487,287	(1,374,891)	-1.64%	(1,552,852)	-1.85%

Source	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Over/(Under) 2015-16
Interagency Transfers:				
Medicaid				
Uncompensated Care				
Hospital Contracts				
Lab School				
Other Total				
Total Other Interagency Transfers	0	0	0	0
Non-recurring Self-Generated Carry Forward	0	0	0	0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	48,986,453	49,376,462	47,641,569	(1,734,893)
Non-Resident Fees	1,841,098	1,753,000	1,856,000	103,000
Academic Excellence Fee	1,840,245	1,750,590	1,839,975	89,385
Operational Fee	919,026	1,003,960	1,050,561	46,601
Academic Enhancement Fee				
Building Use Fee				
Technology Fee				
Energy Surcharge				
University Self-Assessed Fees				
Student Self-Assessed Fees				
All Other Mandated Fees	3,284,395	3,170,923	3,399,605	228,682
All Other Student Fees				0
Total Student Fees:	56,871,217	57,054,935	55,787,710	(1,267,225)
Hospital-Commercial/Self-Pay				
Sales and Services of Educational Activities	59,068	66,300	74,000	7,700
State Grants and Contracts	971,196	965,000	890,000	(75,000)
Organized Activities Related to Instruction				
Athletics Other than Student Fees				
Other Self-Generated Funds	466,318	459,525	476,000	16,475
Total Self-Generated Funds	58,367,799	58,545,760	57,227,710	(1,318,050)
Federal Funds:				
Federal Program Admin.				
Medicare				
Grants:				
Pell				
Other				
Total Federal Funds	0	0	0	0
Interim Emergency Board				
Total Revenues Other Than State Funds Approp.	58,367,799	58,545,760	57,227,710	(1,318,050)

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	Unrestricted	% of Total	Restricted	% of Total	Total	% of Total	Unrestricted	% of Total	Restricted	% of Total	Total	% of Total
State Funds:												
General Fund Direct	12,866,373	15.31%			12,866,373	8.61%	23,266,317	28.21%			23,266,317	15.74%
General Fund - Restoration Amount												
Statutory Dedicated	12,628,006	15.03%			12,628,006	8.45%	1,993,260	2.42%			1,993,260	1.35%
Higher Education Initiative Fund	10,713,062				10,713,062			0.00%			0	0.00%
Support Education in Louisiana First (SELF)	1,914,944	2.28%			1,914,944	1.28%	1,993,260	2.42%			1,993,260	1.35%
Tobacco Tax Health Care Fund												
Calcasieu Parish Fund												
Calcasieu Parish Higher Education Improvement Fund												
Pari-Mutiel Live Racing Facility Gaming Control Fund												
Southern University Agricultural Program Fund												
Equine Fund												
Fireman Training Fund												
Two Percent Fire Insurance Fund												
Health Excellence Fund												
La. Educational Quality Support Fund (LEQSF)												
Proprietary School Fund												
Workforce Rapid Response												
Rockefeller Fund												
Orleans Excellence Fund												
TOPS Fund												
Overcollections Fund		0.00%			0	0.00%						
Funds Due From Management Board or Regents												
Other												
Funds Due to Institutions:												
Other												
Total State Funds	25,494,379	30.34%	0	0.00%	25,494,379	17.06%	25,259,577	30.62%	0	0.00%	25,259,577	17.09%
Interagency Transfers:												
Medicaid												
Uncompensated Care												
Hospital Contracts												
Lab School												
Other Total												
Total Other Interagency Transfers												
Non-recurring Self-generated Carry Forward												
Student Fees:												
General Registration Fees:	49,376,462	58.75%	8,500,000	12.99%	57,876,462	38.72%	47,641,569	57.76%	8,100,000	12.40%	55,741,569	37.72%
Non-Resident Fees:	1,753,000	2.09%			1,753,000	1.17%	1,856,000	2.25%			1,856,000	1.26%
Academic Excellence Fee:	1,750,590	2.08%			1,750,590	1.17%	1,839,975	2.23%			1,839,975	1.25%
Operational Fee:	1,003,960	1.19%			1,003,960	0.67%	1,050,561	1.27%			1,050,561	0.71%
Student Athletic Fees			302,000	0.46%	302,000	0.20%			316,500	0.48%	316,500	0.21%
Other Total	3,170,923	3.77%	9,175,000		12,345,923	8.26%	3,399,605	4.12%	8,819,086		12,218,691	8.27%
Total Student Fees:	57,054,935	67.89%	17,977,000	27.47%	75,031,935	50.20%	55,787,710	67.63%	17,235,586	26.40%	73,023,296	49.41%
Hospital - Commercial/Self-Pay												
Physician Practice Plans												
Sales and Services of Educational Activities	66,300	0.08%			66,300	0.04%	74,000	0.09%			74,000	0.05%
State Grants and Contracts	965,000	1.15%	9,500,000	14.52%	10,465,000	7.00%	890,000	1.08%	9,000,000	13.78%	9,890,000	6.69%
Organized Activities Related to Instruction												
Athletics Other than Student Fees			9,014,442	13.78%	9,014,442	6.03%			8,986,434	13.76%	8,986,434	6.08%
Auxiliaries (Excluding Athletics)			6,576,898	10.05%	6,576,898	4.40%			7,110,365	10.89%	7,110,365	4.81%
Endowment Income												
Gifts, Grants, and Contracts			600,000	0.92%	600,000	0.40%			650,000	1.00%	650,000	0.44%
Other Self-Generated Funds	459,525	0.55%	5,250,000	8.02%	5,709,525	3.82%	476,000	0.58%	5,300,000	8.12%	5,776,000	3.91%
Total Self-Generated Funds	58,545,760	69.66%	48,918,340	74.76%	107,464,100	71.90%	57,227,710	69.38%	48,282,385	73.94%	105,510,095	71.39%
Federal Funds:												
Federal Program Admin.			14,000	0.02%	14,000	0.01%			14,000	0.02%	14,000	0.01%
Medicare												
Grants:												
Pell			11,500,000	17.58%	11,500,000	7.69%			11,500,000	17.61%	11,500,000	7.78%
Other			5,000,000	7.64%	5,000,000	3.35%			5,500,000	8.42%	5,500,000	3.72%
Total Federal Funds	0	0.00%	16,514,000	25.24%	16,514,000	11.05%	0	0.00%	17,014,000	26.06%	17,014,000	11.51%
Interim Emergency Board												
Total Revenues	84,040,139	100.00%	65,432,340	100.00%	149,472,479	100.00%	82,487,287	100.00%	65,296,385	100.00%	147,783,672	100.00%

Board of Regents
Form BOR-3
Revenue Sources - Unrestricted & Restricted

Institution: University of Louisiana at Monroe

Source:	ACTUAL 2015-2016						BUDGETED 2016-2017					
	Unrestricted	% of Total	Restricted	% of Total	Total	% of Total	Unrestricted	% of Total	Restricted	% of Total	Total	% of Total
State Funds:												
General Fund Direct	12,866,373	15.34%			12,866,373	8.65%	23,266,317	28.21%			23,266,317	15.74%
General Fund - Restoration Amount												
Statutory Dedicated	12,628,006	15.06%			12,628,006	8.49%	1,993,260	2.42%			1,993,260	1.35%
Higher Education Initiative Fund	10,713,062				10,713,062			0.00%				0.00%
Support Education in Louisiana First (SELF)	1,914,944	2.28%			1,914,944	1.29%	1,993,260	2.42%			1,993,260	1.35%
Tobacco Tax Health Care Fund												
Calcasieu Parish Fund												
Calcasieu Parish Higher Education Improvement Fund												
Pari-Mutuel Live Racing Facility Gaming Control Fund												
Southern University Agricultural Program Fund												
Equine Fund												
Fireman Training Fund												
Two Percent Fire Insurance Fund												
Health Excellence Fund												
La. Educational Quality Support Fund (LEQSF)												
Proprietary School Fund												
Workforce Rapid Response												
Rockefeller Fund												
Orleans Excellence Fund												
TOPS Fund												
Overcollections Fund		0.00%			0	0.00%						
Funds Due From Management Board or Regents												
Other												
Funds Due to Institutions:												
Other												
Total State Funds	25,494,379	30.40%	0	0.00%	25,494,379	17.14%	25,259,577	30.62%	0	0.00%	25,259,577	17.00%
Interagency Transfers:												
Medicaid												
Uncompensated Care												
Hospital Contracts												
Lab School												
Other Total												
Total Other Interagency Transfers												
Non-recurring Self-generated Carry Forward												
Student Fees:												
General Registration Fees:	48,986,453	58.41%	8,143,666	12.56%	57,130,119	38.42%	47,641,569	57.76%	8,100,000	12.40%	55,741,569	37.72%
Non-Resident Fees:	1,841,098	2.20%			1,841,098	1.24%	1,856,000	2.25%			1,856,000	1.26%
Academic Excellence Fee:	1,840,245	2.19%			1,840,245	1.24%	1,839,975	2.23%			1,839,975	1.25%
Operational Fee:	919,026	1.10%			919,026	0.62%	1,050,561	1.27%			1,050,561	0.71%
Student Athletic Fees		0.00%	319,841	0.49%	319,841	0.22%		0.00%	316,500	0.48%	316,500	0.21%
Other Total	3,284,395	3.92%	9,035,159	12.31%	12,319,554	8.28%	3,399,605	4.12%	8,819,086	12.21%	12,218,691	8.27%
Total Student Fees:	56,871,218	67.82%	17,498,666	26.98%	74,369,883	50.01%	55,787,710	67.63%	17,235,586	26.40%	73,023,296	49.41%
Hospital - Commercial/Self-Pay												
Physician Practice Plans												
Sales and Services of Educational Activities	59,068	0.07%			59,068	0.04%	74,000	0.09%			74,000	0.05%
State Grants and Contracts	971,196	1.16%	9,006,658	13.89%	9,977,854	6.71%	890,000	1.08%	9,000,000	13.78%	9,890,000	6.69%
Organized Activities Related to Instruction												
Athletics Other than Student Fees			8,301,077	12.80%	8,301,077	5.58%			8,986,434	13.76%	8,986,434	6.08%
Auxiliaries (Excluding Athletics)			5,927,196	9.14%	5,927,196	3.99%			7,110,365	10.89%	7,110,365	4.81%
Endowment Income												
Gifts, Grants, and Contracts			793,916	1.22%	793,916	0.53%			650,000	1.00%	650,000	0.44%
Other Self-Generated Funds	466,319	0.56%	5,670,093	8.74%	6,136,412	4.13%	476,000	0.58%	5,300,000	8.12%	5,776,000	3.91%
Total Self-Generated Funds	58,367,799	69.60%	47,197,606	72.78%	105,565,406	70.99%	57,227,710	69.38%	48,282,385	73.94%	105,510,095	71.39%
Federal Funds:												
Federal Program Admin.			13,780	0.02%	13,780	0.01%			14,000	0.02%	14,000	0.01%
Medicare												
Grants:												
Pell			11,502,657	17.74%	11,502,657	7.73%			11,500,000	17.61%	11,500,000	7.78%
Other			6,135,303	9.46%	6,135,303	4.13%			5,500,000	8.42%	5,500,000	3.72%
Total Federal Funds	0	0.00%	17,651,740	27.22%	17,651,740	11.87%	0	0.00%	17,014,000	26.06%	17,014,000	11.51%
Interim Emergency Board												
Total Revenues	83,862,178	100.00%	64,849,346	100.00%	148,711,524	100.00%	82,487,287	100.00%	65,296,385	100.00%	147,783,672	100.00%

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
Other Charges	30,620	32,066	87,866	55,800
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	270,711	329,497	385,297	55,800
General Acquisitions	256,617	204,120	271,120	67,000
Library Acquisitions	153,215	149,993	149,993	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	409,832	354,113	421,113	67,000
Unallotted				
Function Total	34,457,133	34,865,929	34,394,886	(471,045)

Function: Research	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	1,939,001	2,051,110	2,283,470	232,360
Other Compensation	0	801	801	0
Related Benefits	469,389	483,109	542,049	58,940
Total Personal Services	2,408,390	2,535,019	2,826,319	291,300
Travel	51,044	52,413	59,909	7,496
Operating Services	514,676	530,613	584,116	53,503
Supplies	25,704	25,821	28,863	3,042
Total Operating Expenses	591,425	608,847	672,888	64,041
Professional Services	0	0	6,000	6,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	6,000	6,000
General Acquisitions	759	759	873	114
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	759	759	873	114
Unallotted				
Function Total	3,000,575	3,144,626	3,506,081	361,455

Function: Public Service	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	3,002	4,423	4,423	0
Related Benefits	75,541	65,074	65,074	0
Total Personal Services	144,511	146,611	146,611	0
Travel	0	0	0	0
Operating Services	0	49	49	0
Supplies	63	789	789	0
Total Operating Expenses	63	838	838	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
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	144,574	147,449	147,449	0

Function: Academic Support (Includes Library)	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	2,608,926	2,702,949	2,728,830	25,881
Other Compensation	52,450	97,172	96,652	(520)
Related Benefits	1,378,057	1,282,090	1,275,232	(6,858)
Total Personal Services	4,039,437	4,082,212	4,100,715	18,503
Travel	13,456	27,000	42,943	15,943
Operating Services	183,066	235,579	212,517	(23,062)
Supplies	19,296	16,558	38,127	21,569
Total Operating Expenses	215,818	279,137	293,587	14,450
Professional Services	1,350	13,000	13,000	0
Other Charges	54,237	132,846	162,846	30,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	55,587	145,846	175,846	30,000
General Acquisitions	23,107	5,852	8,049	2,197
Library Acquisitions	92,772	106,381	145,400	39,019
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	115,879	112,233	153,449	41,216
Unallotted				
Function Total	4,426,722	4,619,428	4,723,595	104,170

Function: Student Services	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
Total Operating Expenses	396,412	358,952	381,024	22,072
Professional Services	1,621	2,039	4,039	2,000
Other Charges	100	100	0	(100)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,721	2,139	4,039	1,900
General Acquisitions	38,806	1,240	19,426	18,186
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	38,806	1,240	19,426	18,186
Unallotted				
Function Total	4,176,183	4,431,217	4,105,318	(325,899)

Function: Institutional Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	5,161,765	5,162,795	5,481,167	318,372
Other Compensation	179,347	186,621	179,681	(6,940)
Related Benefits	2,758,028	2,721,095	2,679,874	(41,221)
Total Personal Services	8,099,140	8,070,511	8,340,723	270,211
Travel	37,687	57,950	72,368	14,418
Operating Services	2,188,565	2,327,376	2,796,529	469,153
Supplies	129,783	171,510	138,300	(33,210)
Total Operating Expenses	2,356,035	2,556,836	3,007,197	450,361
Professional Services	609,765	480,345	518,252	37,907
Other Charges	264,108	50,525	125,525	75,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	873,874	530,870	643,777	112,907
General Acquisitions	251,943	147,487	143,094	(4,393)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	251,943	147,487	143,094	(4,393)
Unallotted				
Function Total	11,580,991	11,305,705	12,134,791	829,086

Function: Scholarships & Fellowships	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	12,587,358	12,345,747	11,132,708	(1,213,039)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	12,587,358	12,345,747	11,132,708	(1,213,039)
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	12,587,358	12,345,747	11,132,708	(1,213,039)

Function: Plant Operations/Maintenance	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	3,000,595	3,064,846	3,072,982	8,136
Other Compensation	149,488	151,585	136,585	(15,000)
Related Benefits	1,700,737	1,736,821	1,461,994	(274,827)
Total Personal Services	4,850,819	4,953,251	4,671,561	(281,691)
Travel	3,124	3,402	3,402	0
Operating Services	2,969,649	2,532,441	2,320,977	(211,465)
Supplies	734,067	628,389	328,389	(300,000)
Total Operating Expenses	3,706,840	3,164,233	2,652,768	(511,465)
Professional Services	34,250	24,469	29,469	5,000
Other Charges	59,473	135,000	0	(135,000)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	93,723	159,469	29,469	(130,000)
General Acquisitions	157,161	221,490	160,490	(61,000)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	157,161	221,490	160,490	(61,000)
Unallotted				
Function Total	8,808,543	8,498,443	7,514,288	(984,156)

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)

INSTRUCTION				
COLLEGE OF ARTS, EDUCATION, & SCIENCES				
	Actual	Budgeted	Budgeted	2016-17 +/-
School of Humanities	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	1,961,650	2,006,888	2,137,867	130,979
Other Compensation	4,600	6,513	6,513	0
Related Benefits	747,125	776,127	788,208	12,081
Total Personal Services	2,713,375	2,789,528	2,932,588	143,060
Travel	7,186	6,335	6,335	0
Operating Services	1,075	6,649	6,649	0
Supplies	31	92	92	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	689	0	0	0
Total Expenditures	2,722,357	2,802,604	2,945,664	143,060

School of Sciences				
	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	2,154,213	2,464,413	2,464,413	0
Other Compensation	6,079	7,984	7,984	0
Related Benefits	829,584	906,053	906,053	0
Total Personal Services	2,989,876	3,378,450	3,378,450	0
Travel	692	2,192	2,192	0
Operating Services	37,597	39,948	50,613	10,665
Supplies	84,723	89,173	89,173	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	28,729	32,791	32,791	0
Total Expenditures	3,141,617	3,542,554	3,553,219	10,665

School of Visual & Performing Arts				
	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	1,386,318	1,365,799	1,361,774	(4,025)
Other Compensation	2,099	6,006	6,006	0
Related Benefits	515,251	532,662	531,092	(1,570)
Total Personal Services	1,903,668	1,904,467	1,898,872	(5,595)
Travel	7,253	9,949	9,949	0
Operating Services	10,321	14,362	14,362	0
Supplies	23,803	23,168	23,168	0
Professional Services	19,299	16,478	16,478	0
Other Charges	0	0	0	0
Capital Outlay	0	0	37,000	37,000
Total Expenditures	1,964,344	1,968,424	1,999,829	31,405

School of Education				
	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	837,390	1,011,626	991,570	(20,056)
Other Compensation	1,516	2,144	2,444	300
Related Benefits	307,007	359,061	351,239	(7,822)
Total Personal Services	1,145,913	1,372,831	1,345,253	(27,578)
Travel	12,925	11,626	18,139	6,513
Operating Services	0	4,484	12,319	7,835
Supplies	126	1,420	4,620	3,200
Professional Services	0	3,000	3,000	0
Other Charges	0	0	0	0
Capital Outlay	0	0	1,000	1,000
Total Expenditures	1,158,964	1,393,361	1,384,331	(9,030)

E-Teach				
	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	50,649	93,280	93,280	0
Other Compensation	0	0	0	0
Related Benefits	13,549	27,984	27,984	0
Total Personal Services	64,197	121,264	121,264	0
Travel	0	1,225	1,225	0
Operating Services	6,031	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	70,228	126,779	126,779	0

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
Operating Services	56,532	22,799	22,799	0
Supplies	36,262	54,381	54,381	0
Professional Services	0	1,250	1,250	0
Other Charges	1,500	0	0	0
Capital Outlay	49,528	6,787	35,787	29,000
Total Expenditures	1,865,753	1,485,821	1,588,563	102,742

Total-Arts, Education, & Sciences	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	7,737,020	7,983,227	8,143,177	159,950
Other Compensation	36,334	22,647	22,947	300
Related Benefits	2,718,341	2,945,622	2,969,001	23,379
Total Personal Services	10,491,695	10,951,496	11,135,125	183,629
Travel	75,322	46,975	53,488	6,513
Operating Services	111,556	89,920	108,420	18,500
Supplies	144,945	170,846	174,046	3,200
Professional Services	19,299	20,728	20,728	0
Other Charges	1,500	0	0	0
Capital Outlay	78,946	39,578	106,578	67,000
Total Expenditures	10,923,262	11,319,543	11,598,385	278,842

COLLEGE OF BUSINESS & SOCIAL SCIENCES School of Accounting, Financial, & Information Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	1,619,735	1,702,927	1,735,328	32,401
Other Compensation	0		0	0
Related Benefits	571,577	664,142	676,778	12,636
Total Personal Services	2,191,311	2,367,069	2,412,106	45,037
Travel	0	0	0	0
Operating Services	0	100	100	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	2,191,311	2,367,169	2,412,206	45,037

School of Behavioral & Social Sciences	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	1,121,988	1,121,388	1,191,463	70,075
Other Compensation	0	0	0	0
Related Benefits	385,413	412,598	435,247	22,649
Total Personal Services	1,507,401	1,533,986	1,626,710	92,724
Travel	0	0	0	0
Operating Services	0	100	100	0
Supplies	6	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,507,407	1,534,086	1,626,810	92,724

School of Management	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	1,435,669	1,499,906	1,570,866	70,960
Other Compensation	0	1,280	1,280	0
Related Benefits	505,446	509,963	612,638	102,675
Total Personal Services	1,941,115	2,011,149	2,184,784	173,635
Travel	0	0	0	0
Operating Services	0	100	100	0
Supplies	22	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,941,137	2,011,249	2,184,884	173,635

Business & Social Sciences Operations	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	692,167	724,194	752,544	28,350
Other Compensation	6,360	1,771	1,771	0
Related Benefits	173,315	204,898	221,669	16,771
Total Personal Services	871,842	930,863	975,984	45,121
Travel	13,441	15,393	15,393	0
Operating Services	46,008	25,791	25,791	0
Supplies	22,634	24,696	24,696	0
Professional Services	12,500	0	0	0
Other Charges	0	0	0	0
Capital Outlay	15,589	3,010	3,010	0
Total Expenditures	982,014	999,753	1,044,874	45,121

Total-Business & Social Sciences	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	4,869,558	5,048,415	5,250,201	201,786
Other Compensation	6,360	3,051	3,051	0
Related Benefits	1,635,751	1,791,601	1,946,332	154,731
Total Personal Services	6,511,669	6,843,067	7,199,584	356,517
Travel	13,441	15,393	15,393	0
Operating Services	46,008	26,091	26,091	0
Supplies	22,662	24,696	24,696	0
Professional Services	12,500	0	0	0
Other Charges	0	0	0	0
Capital Outlay	15,589	3,010	3,010	0
Total Expenditures	6,621,869	6,912,257	7,268,774	356,517

COLLEGE OF HEALTH & PHARMACEUTICAL SCIENCES Kitty DeGree School of Nursing	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	1,538,276	1,539,185	895,185	(644,000)
Other Compensation	1,707	3,893	3,893	0
Related Benefits	619,118	628,282	349,122	(279,160)
Total Personal Services	2,159,102	2,171,360	1,248,200	(923,160)
Travel	2,903	3,468	3,468	0
Operating Services	2,077	3,767	3,767	0
Supplies	33,159	27,709	31,709	4,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,618	0	0	0
Total Expenditures	2,199,859	2,206,304	1,287,144	(919,160)

School of Health Professions	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	2,463,226	2,464,634	2,975,116	510,482
Other Compensation	116	0	2,200	2,200
Related Benefits	826,334	834,886	1,102,575	267,689
Total Personal Services	3,289,676	3,299,520	4,079,891	780,371
Travel	20,123	6,000	6,000	0
Operating Services	20,838	21,981	21,981	0
Supplies	46,257	48,295	48,295	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	14,381	3,700	3,700	0
Total Expenditures	3,391,275	3,379,496	4,159,867	780,371

Basic Pharmaceutical Sciences	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	1,029,468	1,047,847	1,197,847	150,000
Other Compensation	5,292	0	0	0
Related Benefits	373,686	392,160	472,430	80,270
Total Personal Services	1,408,446	1,440,007	1,670,277	230,270
Travel	6,322	1,691	1,691	0
Operating Services	1,071	7,294	7,294	0
Supplies	53,425	39,776	39,776	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,274	0	0	0
Total Expenditures	1,473,538	1,488,768	1,719,038	230,270

Clinical Sciences	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	2,784,785	2,825,738	3,273,325	447,587
Other Compensation	0	0	0	0
Related Benefits	933,154	933,280	1,276,597	343,317
Total Personal Services	3,717,939	3,759,018	4,549,922	790,904
Travel	32,412	15,219	15,219	0
Operating Services	3,134	4,707	4,707	0
Supplies	1,499	2,672	2,672	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	3,754,984	3,781,616	4,572,520	790,904

Pharmacy Internal Operations	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	864,454	862,099	875,632	13,533
Other Compensation	0	0	0	0
Related Benefits	253,233	211,796	217,074	5,278
Total Personal Services	1,117,687	1,073,895	1,092,706	18,811
Travel	21,934	22,994	22,994	0
Operating Services	88,554	84,613	84,613	0
Supplies	47,292	46,686	46,686	0
Professional Services	1,000	2,000	2,000	0
Other Charges	0	0	0	0
Capital Outlay	6,266	5,188	5,188	0
Total Expenditures	1,282,733	1,235,376	1,254,187	18,811

Toxicology	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	486,806	485,992	493,492	7,500
Other Compensation	0	0	0	0
Related Benefits	171,540	189,537	192,462	2,925
Total Personal Services	658,346	675,529	685,954	10,425
Travel	0	5,337	5,337	0
Operating Services	1,768	2,634	2,634	0
Supplies	1,315	5,701	5,701	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	661,429	689,201	699,626	10,425

Pharmacy Operations	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	267,626	267,130	279,117	11,987
Other Compensation	0	0	0	0
Related Benefits	95,169	104,181	108,856	4,675
Total Personal Services	362,794	371,311	387,973	16,662
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	362,794	371,311	387,973	16,662

Pharmacy/Bienville Operations	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
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay (Lib Acq)	153,215	149,993	149,993	0
Total Expenditures	153,215	149,993	149,993	0

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	10,697	20,000	20,000	0
Operating Services	15,031	10,500	16,000	5,500
Supplies	7,788	10,000	10,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	5,000	5,000	0
Total Expenditures	1,563,372	1,454,086	1,418,966	(35,120)

Freshman Year Experience	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	0	0	0	0
Other Compensation	17,000	18,000	18,000	0
Related Benefits	0	0	0	0
Total Personal Services	17,000	18,000	18,000	0
Travel	0	0	0	0
Operating Services	0	200	200	0
Supplies	439	384	384	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	17,439	18,584	18,584	0

General Instructional Support	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	24,353	63,122	63,122	0
Other Compensation	0	0	0	0
Related Benefits	4,887	15,046	15,046	0
Total Personal Services	29,240	78,168	78,168	0
Travel	0	0	0	0
Operating Services	1,866	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	1,866	1,866	0
Capital Outlay	0	0	0	0
Total Expenditures	31,106	80,034	80,034	0

Honor's Program	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	12,000	12,000	22,000	10,000
Other Compensation	0	0	0	0
Related Benefits	3,444	3,600	6,600	3,000
Total Personal Services	15,444	15,600	28,600	13,000
Travel	3,055	0	3,500	3,500
Operating Services	1,148	2,500	2,900	400
Supplies	3,398	2,000	6,000	4,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	23,045	20,100	41,000	20,900

Instruction-Digital Library	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	7,941	50,000	50,000	0
Supplies	12,700	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	77,944	50,000	50,000	0
Library Acq.		0	0	0
Total Expenditures	98,585	100,000	100,000	0

Instructional Technology Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	191,522	191,882	191,342	(540)
Other Compensation	0	0	0	0
Related Benefits	81,967	74,834	74,623	(211)
Total Personal Services	273,489	266,716	265,965	(751)
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	273,489	266,716	265,965	(751)

President's Academy	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	22,235	40,000	43,000	3,000
Other Compensation	14,800	2,000	2,000	0
Related Benefits	6,457	12,000	13,170	1,170
Total Personal Services	43,492	54,000	58,170	4,170
Travel	99	1,500	1,500	0
Operating Services	29,370	12,000	12,000	0
Supplies	2,468	7,500	7,500	0
Professional Services	0	0	0	0
Other Charges	6,920	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	82,349	75,000	79,170	4,170

Warhawks Initiative	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	7,500	0	21,000	21,000
Other Compensation	0	0	0	0
Related Benefits	2,081	0	6,300	6,300
Total Personal Services	9,581	0	27,300	27,300
Travel	0	0	100	100
Operating Services	31	0	1,000	1,000
Supplies	0	0	4,600	4,600
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	9,613	0	33,000	33,000

Total Instructional Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	1,384,784	1,559,728	1,562,051	2,323
Other Compensation	62,648	37,300	42,300	5,000
Related Benefits	2,338,148	2,469,930	2,365,715	(104,215)
Total Personal Services	3,785,580	4,066,958	3,970,066	(96,892)
Travel	13,852	21,900	29,100	7,200
Operating Services	494,032	579,585	686,485	106,900
Supplies	30,153	44,325	59,743	15,418
Professional Services	207,292	274,703	274,703	0
Other Charges	29,120	32,066	51,866	19,800
Capital Outlay	133,044	148,050	148,050	0
Total Expenditures	4,693,072	5,167,587	5,220,013	52,426

FUNCTIONAL TRANSFERS Communications Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Operating Services	96,341	99,321	114,219	14,898

Less: Research Transfers	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	(1,779,962)	(1,835,013)	(2,018,513)	(183,500)
Other Compensation	0	0	0	0
Related Benefits	(394,362)	(406,559)	(447,216)	(40,657)
Total Personal Services	(2,174,324)	(2,241,572)	(2,465,729)	(224,157)
Travel	(32,467)	(33,471)	(36,818)	(3,347)
Operating Services	(46,577)	(48,017)	(52,819)	(4,802)
Supplies	(23,142)	(23,857)	(26,244)	(2,387)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(2,276,510)	(2,346,917)	(2,581,610)	(234,693)

Total Functional Transfers	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	(1,779,962)	(1,835,013)	(2,018,513)	(183,500)
Other Compensation	0	0	0	0
Related Benefits	(394,362)	(406,559)	(447,216)	(40,657)
Total Personal Services	(2,174,324)	(2,241,572)	(2,465,729)	(224,157)
Travel	(32,467)	(33,471)	(36,818)	(3,347)
Operating Services	49,764	51,304	61,400	10,096
Supplies	(23,142)	(23,857)	(26,244)	(2,387)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(2,180,169)	(2,247,596)	(2,467,391)	(219,795)

Attrition	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	0	(510,856)	(1,900,000)	(1,389,144)
Other Compensation	0	0	0	0
Related Benefits	0	(199,234)	(841,000)	(641,766)
Total Personal Services	0	(710,090)	(2,741,000)	(2,030,910)

Instruction Summary	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
Professional Services	240,091	297,431	297,431	0
Other Charges	30,620	32,066	87,866	55,800
Capital Outlay	409,832	354,113	421,113	67,000
Total Expenditures	34,457,133	34,865,929	34,394,886	(471,043)

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	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	480,309	495,163	544,679	49,516

College of Business & Social Sciences	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	517,378	533,379	586,717	53,338
Other Compensation	0	0	0	0
Related Benefits	123,368	127,184	139,902	12,718
Total Personal Services	640,747	660,563	726,619	66,056
Travel	21,139	21,793	23,972	2,179
Operating Services	42,877	44,203	48,623	4,420
Supplies	1,732	1,786	1,965	179
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	706,495	728,345	801,179	72,834

College of Health & Pharmaceutical Sciences	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	1,117,950	1,152,526	1,267,779	115,253
Other Compensation	0	0	0	0
Related Benefits	248,740	256,433	282,076	25,643
Total Personal Services	1,366,691	1,408,959	1,549,855	140,896
Travel	25,139	25,916	28,508	2,592
Operating Services	219,341	226,125	248,738	22,613
Supplies	22,645	23,345	25,680	2,335
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,633,816	1,684,345	1,852,781	168,436

Communications Support	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Operating Services	5,227	5,227	6,011	784

Research Computing Support	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	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	303	303	348	45
Operating Services	16,118	16,118	18,536	2,418
Supplies	190	190	219	29
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	759	759	873	114
Total Expenditures	17,370	17,370	19,976	2,606

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
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	14,180	0	0	0

Total Functional Transfers	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	1,846,501	1,903,609	2,093,970	190,361
Other Compensation	0	0	0	0
Related Benefits	412,817	425,585	468,143	42,558
Total Personal Services	2,259,318	2,329,194	2,562,113	232,919
Travel	49,297	50,813	55,909	5,096
Operating Services	509,273	524,363	577,867	53,504
Supplies	24,568	25,321	27,864	2,543
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	759	759	873	114
Total Expenditures	2,843,216	2,930,450	3,224,626	294,176

Research Summary	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	1,939,001	2,051,110	2,283,470	232,360
Other Compensation	0	801	801	0
Related Benefits	469,389	483,109	542,049	58,940
Total Personal Services	2,408,390	2,535,019	2,826,319	291,300
Travel	51,044	52,413	59,909	7,496
Operating Services	514,676	530,613	584,116	53,503
Supplies	25,704	25,821	28,863	3,042
Professional Services	0	0	6,000	6,000
Other Charges	0	0	0	0
Capital Outlay	759	759	873	114
Total Expenditures	3,000,575	3,144,626	3,506,081	361,455

PUBLIC SERVICE Human Performance Lab	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	49	49	0
Supplies	63	789	789	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	63	838	838	0

Public Radio	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	3,002	4,423	4,423	0
Related Benefits	22,898	30,074	30,074	0
Total Personal Services	91,868	111,611	111,611	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	91,868	111,611	111,611	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	3,002	4,423	4,423	0
Related Benefits	22,898	30,074	30,074	0
Total Personal Services	91,868	111,611	111,611	0
Travel	0	0	0	0
Operating Services	0	49	49	0
Supplies	63	789	789	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	91,931	112,449	112,449	0

Public Service-Admin. Services	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	52,643	35,000	35,000	0
Total Personal Services	52,643	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	52,643	35,000	35,000	0

Public Service Summary	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	3,002	4,423	4,423	0
Related Benefits	75,541	65,074	65,074	0
Total Personal Services	144,511	146,611	146,611	0
Travel	0	0	0	0
Operating Services	0	49	49	0
Supplies	63	789	789	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	144,574	147,449	147,449	0

ACADEMIC SUPPORT College of Arts, Education, & Sciences	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	400,344	425,188	427,651	2,463
Other Compensation	10,852	24,093	24,093	0
Related Benefits	194,523	154,991	155,952	961
Total Personal Services	605,719	604,272	607,696	3,424
Travel	15,212	21,431	21,431	0
Operating Services	3,616	9,177	9,177	0
Supplies	4,460	234	234	0
Professional Services	0	1,000	1,000	0
Other Charges	217	0	0	0
Capital Outlay	1,982	0	0	0
Total Expenditures	631,207	636,114	639,538	3,424

College of Business & Social Sciences	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	335,776	334,187	335,975	1,788
Other Compensation	308	7,232	7,232	0
Related Benefits	167,232	130,333	131,030	697
Total Personal Services	503,316	471,752	474,237	2,485
Travel	3,917	2,715	2,715	0
Operating Services	932	21,656	21,656	0
Supplies	0	3,118	3,118	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	508,165	499,241	501,726	2,485

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
Total Expenditures	678,087	743,494	753,518	10,024

Catalogues & Bulletins	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	16,986	23,218	23,218	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,869	0	0	0
Total Expenditures	22,855	23,218	23,218	0

Graduate School	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	276,541	280,874	352,655	71,781
Other Compensation	689	1,333	0	(1,333)
Related Benefits	113,498	94,146	109,349	15,203
Total Personal Services	390,728	376,353	462,004	85,651
Travel	0	384	6,000	5,616
Operating Services	2,995	4,226	5,226	1,000
Supplies	742	1,000	1,000	0
Professional Services	0	0	0	0
Other Charges	0	0	10,000	10,000
Capital Outlay	2,417	0	1,500	1,500
Total Expenditures	396,882	381,963	485,730	103,767

SACS	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	6,680	9,709	12,000	2,291
Operating Services	39	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	3,988	0	0	0
Total Expenditures	10,707	9,709	12,000	2,291

Academic Innovation Center	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	0	0	8,800	8,800
Other Compensation	0	0	0	0
Related Benefits	0	0	2,640	2,640
Total Personal Services	0	0	11,440	11,440
Travel	0	0	5,000	5,000
Operating Services	0	0	0	0
Supplies	0	0	2,000	2,000
Professional Services	0	0	0	0
Other Charges	0	0	15,000	15,000
Capital Outlay	0	0	0	0
Total Expenditures	0	0	33,440	33,440

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	11,849	32,658	31,325	(1,333)
Related Benefits	685,325	581,608	603,920	22,312
Total Personal Services	2,177,851	2,174,071	2,287,093	113,022
Travel	25,809	38,141	51,048	12,907
Operating Services	24,569	73,883	74,883	1,000
Supplies	5,202	6,645	8,645	2,000
Professional Services	0	1,000	1,000	0
Other Charges	217	0	25,000	25,000
Capital Outlay	14,256	0	1,500	1,500
Total Expenditures	2,247,903	2,293,740	2,449,169	155,429

FUNCTIONAL SUPPORT	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Admin. Services - Academic Support				
Personal Services:				
Salaries	0	10,214	10,214	0
Other Compensation	10,870	30,000	30,000	0
Related Benefits	227,568	284,146	284,146	0
Total Personal Services	238,438	324,360	324,360	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	238,438	324,360	324,360	0

Academic Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	90	0	0	0
Other Compensation	0	0	0	0
Related Benefits	1	0	0	0
Total Personal Services	91	0	0	0
Travel	1,189	1,000	1,000	0
Operating Services	14,208	8,480	8,480	0
Supplies	2,206	478	20,000	19,522
Professional Services	1,350	12,000	12,000	0
Other Charges	200	0	5,000	5,000
Capital Outlay	0	0	0	0
Total Expenditures	19,245	21,958	46,480	24,522

Technology Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	71,672	94,652	45,406	(49,246)
Other Compensation	0	0	0	0
Related Benefits	42,587	36,914	17,708	(19,206)
Total Personal Services	114,258	131,566	63,114	(68,452)
Travel	0	0	0	0
Operating Services	3,231	6,000	6,000	0
Supplies	829	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	118,319	137,566	69,114	(68,452)

Information Technology Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	136,540	136,540	136,540	0
Other Compensation	0	0	0	0
Related Benefits	55,155	53,251	53,251	(0)
Total Personal Services	191,695	189,791	189,791	(0)
Travel	0	0	0	0
Operating Services	1,549	6,519	6,519	0
Supplies	9,126	7,106	7,106	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,205	1,206	1,206	0
Total Expenditures	206,575	204,622	204,622	(0)

Total Functional Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	208,302	241,406	192,160	(49,246)
Other Compensation	10,870	30,000	30,000	0
Related Benefits	325,311	374,311	355,105	(19,206)
Total Personal Services	544,483	645,717	577,265	(68,452)
Travel	1,189	1,000	1,000	0
Operating Services	18,989	20,999	20,999	0
Supplies	12,161	7,584	27,106	19,522
Professional Services	1,350	12,000	12,000	0
Other Charges	200	0	5,000	5,000
Capital Outlay	4,205	1,206	1,206	0
Total Expenditures	582,577	688,506	644,576	(43,930)

FUNCTIONAL TRANSFERS	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Communications Support				
Operating Services	27,344	27,344	31,446	4,102

Academic Computing Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	237,104	237,104	272,670	35,566
Other Compensation	5,422	5,422	6,235	813
Related Benefits	64,867	64,867	74,597	9,730
Total Personal Services	307,393	307,393	353,502	46,109
Travel	1,859	1,859	2,138	279
Operating Services	98,726	98,726	113,535	14,809
Supplies	1,162	1,162	1,336	174
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,646	4,646	5,343	697
Total Expenditures	413,786	413,786	475,854	62,068

Research Transfers	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	(66,539)	(68,597)	(75,457)	(6,860)
Other Compensation	0	0	0	0
Related Benefits	(18,454)	(19,025)	(20,928)	(1,903)
Total Personal Services	(84,993)	(87,622)	(96,385)	(8,763)
Travel	(16,528)	(17,039)	(18,743)	(1,704)
Operating Services	(33,814)	(34,860)	(38,346)	(3,486)
Supplies	(1,235)	(1,273)	(1,400)	(127)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(136,570)	(140,794)	(154,874)	(14,080)

Total Functional Transfers	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	170,564	168,507	197,213	28,706
Other Compensation	5,422	5,422	6,235	813
Related Benefits	46,412	45,842	53,669	7,827
Total Personal Services	222,399	219,771	257,117	37,346
Travel	(14,669)	(15,180)	(16,605)	(1,425)
Operating Services	92,256	91,210	106,635	15,425
Supplies	(74)	(111)	(64)	47
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,646	4,646	5,343	697
Total Expenditures	304,556	300,337	352,427	52,090

University Support	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
Professional Services	0	0	0	0
Other Charges	53,820	132,846	132,846	0
Capital Outlay	0	0	0	0
Total Expenditures	53,820	132,846	132,846	0

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	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	92,772	106,381	145,400	39,019
Capital Outlay	0	0	0	0
Total Expenditures	1,237,861	1,203,999	1,214,078	10,079

Total 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	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	92,772	106,381	145,400	39,019
Capital Outlay	0	0	0	0
Total Expenditures	1,237,861	1,203,999	1,214,078	10,079

STUDENT SERVICES	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Admissions				
Personal Services:				
Salaries	321,874	350,441	367,636	17,195
Other Compensation	51,380	38,377	38,377	0
Related Benefits	158,838	135,112	141,818	6,706
Total Personal Services	532,092	523,930	547,831	23,901
Travel	1,140	3,000	3,000	0
Operating Services	17,967	35,000	35,000	0
Supplies	6,213	9,000	9,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	3,416	0	0	0
Total Expenditures	560,829	570,930	594,831	23,901

Career Connections & Experiential Educ.	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	10,891	10,800	14,000	3,200
Other Compensation	7,169	6,923	12,000	5,077
Related Benefits	0	0	0	0
Total Personal Services	18,059	17,723	26,000	8,277
Travel	0	0	0	0
Operating Services	868	1,811	1,811	0
Supplies	1,757	1,902	3,500	1,598
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	20,684	21,436	31,311	9,875

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	1,621	2,039	4,039	2,000
Other Charges	100	100	0	(100)
Capital Outlay	20,060	0	3,000	3,000
Total Expenditures	3,632,928	3,928,329	3,742,799	(185,530)

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
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	17,506	0	15,000	15,000
Total Expenditures	281,717	290,000	305,000	15,000

Total Student Services Support	Actual	Budgeted	Budgeted	2016-17 +/-
	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
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	17,506	0	15,000	15,000
Total Expenditures	281,717	290,000	305,000	15,000

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2016-17 +/-
Communications Support	2015-16	2015-16	2016-17	2015-16
Operating Services	18,229	18,229	20,963	2,734

Student Services Computing Support	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	165,769	165,769	190,634	24,865
Other Compensation	3,791	3,791	4,360	569
Related Benefits	45,350	45,350	52,153	6,803
Total Personal Services	214,910	214,910	247,147	32,237
Travel	496	496	570	74
Operating Services	26,353	26,353	30,306	3,953
Supplies	310	310	357	47
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,240	1,240	1,426	186
Total Expenditures	243,309	243,309	279,806	36,497

Total Functional Transfers	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	165,769	165,769	190,634	24,865
Other Compensation	3,791	3,791	4,360	569
Related Benefits	45,350	45,350	52,153	6,803
Total Personal Services	214,910	214,910	247,147	32,237
Travel	496	496	570	74
Operating Services	44,581	44,582	51,269	6,687
Supplies	310	310	357	47
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,240	1,240	1,426	186
Total Expenditures	261,536	261,538	300,769	39,231

Attrition	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	0	(35,000)	(175,000)	(140,000)
Other Compensation	0	0	0	0
Related Benefits	0	(13,650)	(68,250)	(54,600)
Total Personal Services	0	(48,650)	(243,250)	(194,600)

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
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	376,881	393,242	533,242	140,000

Executive Vice President	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	290,092	301,150	301,150	0
Other Compensation	5,558	4,823	4,823	0
Related Benefits	95,303	113,354	113,354	(1)
Total Personal Services	390,953	419,327	419,327	(1)
Travel	139	3,542	3,542	0
Operating Services	5,517	8,760	8,760	0
Supplies	4,599	6,897	6,897	0
Professional Services	0	0	0	0
Other Charges	33	200	200	0
Capital Outlay	19,518	1,300	1,300	0
Total Expenditures	420,760	440,026	440,026	(1)

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	6,465
Related Benefits	27,817	34,345	64,517	30,172
Total Personal Services	203,869	214,867	251,944	37,077
Travel	2,663	735	6,000	5,265
Operating Services	3,057	2,666	5,000	2,334
Supplies	1,862	2,000	3,500	1,500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,616	0	0	0
Total Expenditures	216,066	220,268	266,444	46,176

Assessment & Evaluation	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	55,739	55,950	55,950	0
Other Compensation	0	0	0	0
Related Benefits	18,208	21,821	21,821	(1)
Total Personal Services	73,948	77,771	77,771	(1)
Travel	0	2,200	3,500	1,300
Operating Services	1,171	1,100	1,300	200
Supplies	509	1,150	950	(200)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,154	0	0	0
Total Expenditures	76,782	82,221	83,521	1,300

Budget Office	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	152,605	149,455	149,455	0
Other Compensation	2,967	2,500	2,500	0
Related Benefits	56,740	58,287	58,287	0
Total Personal Services	212,312	210,242	210,242	0
Travel	0	3,000	3,000	0
Operating Services	988	1,287	1,287	0
Supplies	896	1,459	1,459	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,314	0	0	0
Total Expenditures	215,510	215,988	215,988	0

Commencement	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	2,509	2,187	2,187	0
Other Compensation	2,500	2,900	2,900	0
Related Benefits	851	615	615	(0)
Total Personal Services	5,860	5,702	5,702	(0)
Travel	0	0	0	0
Operating Services	8,563	9,505	9,505	0
Supplies	1,870	0	0	0
Professional Services	800	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	17,093	15,207	15,207	(0)

Computing Center	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	804,837	849,313	1,014,411	165,098
Other Compensation	37,870	25,056	25,056	0
Related Benefits	298,108	331,130	395,519	64,389
Total Personal Services	1,140,815	1,205,499	1,434,986	229,487
Travel	9,872	7,771	10,000	2,229
Operating Services	1,284,421	1,325,923	1,370,000	44,077
Supplies	25,060	41,162	24,000	(17,162)
Professional Services	84,135	71,093	98,000	26,907
Other Charges	0	0	0	0
Capital Outlay	172,727	147,396	137,000	(10,396)
Total Expenditures	2,717,031	2,798,844	3,073,986	275,142

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

Post Office/Campus Mail	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	0	7,500	7,500	0
Other Compensation	18,443	11,045	11,045	0
Related Benefits	726	2,925	2,925	0
Total Personal Services	19,169	21,470	21,470	0
Travel	30	0	0	0
Operating Services	139,972	115,000	115,000	0
Supplies	2,666	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	161,837	137,538	137,538	0

Post Office Interdepartmental Services	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	(116,577)	(100,000)	(100,000)	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	(116,577)	(100,000)	(100,000)	0

Purchasing	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	113,756	112,781	193,880	81,099
Other Compensation	17,168	20,000	20,000	0
Related Benefits	60,892	43,985	75,613	31,628
Total Personal Services	191,815	176,766	289,493	112,727
Travel	0	1,154	1,154	0
Operating Services	9,843	7,900	7,900	0
Supplies	1,762	4,900	4,900	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	203,420	190,720	303,447	112,727

Special Projects & Title IX	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	62,000	62,000	62,000	0
Other Compensation	0	0	0	0
Related Benefits	20,277	24,180	24,180	0
Total Personal Services	82,277	86,180	86,180	0
Travel	8,230	12,000	15,000	3,000
Operating Services	8,456	27,000	27,000	0
Supplies	1,592	21,500	4,000	(17,500)
Professional Services	0	2,000	2,000	0
Other Charges	0	0	0	0
Capital Outlay	18,681	0	0	0
Total Expenditures	119,235	148,680	134,180	(14,500)

University Development	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	455,064	472,802	477,231	4,429
Other Compensation	11,709	8,675	8,675	0
Related Benefits	186,055	184,352	186,079	1,727
Total Personal Services	652,828	665,829	671,985	6,156
Travel	128	0	0	0
Operating Services	41,942	14,863	14,863	0
Supplies	8,556	8,696	8,696	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,763	0	0	0
Total Expenditures	708,217	689,388	695,544	6,156

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	7,893	7,893	0
Related Benefits	128,526	119,486	165,993	46,507
Total Personal Services	443,913	434,754	600,508	165,754
Travel	415	3,615	3,615	0
Operating Services	109,095	54,698	29,698	(25,000)
Supplies	4,535	3,414	3,414	0
Professional Services	190	0	0	0
Other Charges	0	50,000	125,000	75,000
Capital Outlay	10,348	0	0	0
Total Expenditures	568,496	546,481	762,235	215,754

Total Institutional Support Depts.	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	5,564,638	5,743,443	6,522,246	778,803
Other Compensation	188,560	195,834	190,276	(5,558)
Related Benefits	2,211,223	2,241,402	2,511,169	269,767
Total Personal Services	7,964,421	8,180,679	9,223,691	1,043,012
Travel	31,706	59,060	73,877	14,817
Operating Services	1,577,322	1,543,659	1,644,080	100,421
Supplies	99,316	149,734	116,772	(32,962)
Professional Services	490,377	454,780	492,687	37,907
Other Charges	2,248	50,525	125,525	75,000
Capital Outlay	258,588	154,132	150,736	(3,396)
Total Expenditures	10,423,979	10,592,569	11,827,368	1,234,799

FUNCTIONAL SUPPORT	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Admin. Services-Institutional Support				
Personal Services:				
Salaries	0	75,000	75,000	0
Other Compensation	0	0	0	0
Related Benefits	661,979	688,614	688,614	0
Total Personal Services	661,979	763,614	763,614	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	661,979	763,614	763,614	0

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	0	0	0
Related Benefits	(4,956)	0	0	0
Total Personal Services	(4,956)	0	0	0
Travel	0	0	0	0
Operating Services	600,537	600,000	700,000	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	595,581	600,000	700,000	100,000

University Activities	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	0	808	808	0
Other Compensation	0	0	0	0
Related Benefits	0	194	194	(0)
Total Personal Services	0	1,002	1,002	(0)
Travel	8,639	1,548	1,548	0
Operating Services	42,434	191,704	191,704	0
Supplies	32,129	23,439	23,439	0
Professional Services	119,388	25,565	25,565	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	202,589	243,258	243,258	(0)

University Leases	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Operating Services	5,041	33,000	41,880	8,880
Capital Outlay	0	0	0	0
Total Expenditures	5,041	33,000	41,880	8,880

Total Functional Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	0	75,808	75,808	0
Other Compensation	0	0	0	0
Related Benefits	657,022	688,808	688,808	(0)
Total Personal Services	657,022	764,616	764,616	(0)
Travel	8,639	1,548	1,548	0
Operating Services	712,230	884,704	1,268,584	383,880
Supplies	32,129	23,439	23,439	0
Professional Services	119,388	25,565	25,565	0
Other Charges	261,860	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,791,268	1,699,872	2,083,752	383,880

FUNCTIONAL TRANSFERS Less: Computing Support & Communication Transfers	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	(402,873)	(402,873)	(463,304)	(60,431)
Other Compensation	(9,213)	(9,213)	(10,595)	(1,382)
Related Benefits	(110,217)	(110,217)	(126,750)	(16,533)
Total Personal Services	(522,303)	(522,303)	(600,649)	(78,346)
Travel	(2,658)	(2,658)	(3,057)	(399)
Operating Services	(100,987)	(100,987)	(116,135)	(15,148)
Supplies	(1,662)	(1,663)	(1,911)	(248)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	(6,645)	(6,645)	(7,642)	(997)
Total Expenditures	(634,255)	(634,256)	(729,394)	(95,138)

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
Related Benefits	0	(98,897)	(393,353)	(294,456)
Total Personal Services	0	(352,480)	(1,046,936)	(694,456)

Institutional Support Summary	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	5,161,765	5,162,795	5,481,167	318,372
Other Compensation	179,347	186,621	179,681	(6,940)
Related Benefits	2,758,028	2,721,095	2,679,874	(41,221)
Total Personal Services	8,099,140	8,070,511	8,340,723	270,211
Travel	37,687	57,950	72,368	14,418
Operating Services	2,188,565	2,327,376	2,796,529	469,153
Supplies	129,783	171,510	138,300	(33,210)
Professional Services	609,765	480,345	518,252	37,907
Other Charges	264,108	50,525	125,525	75,000
Capital Outlay	251,943	147,487	143,094	(4,393)
Total Expenditures	11,580,991	11,305,705	12,134,791	829,086

SCHOLARSHIPS	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Other Compensation	0	0	0	0
Total Personal Services	0	0	0	0
Other Charges	12,587,358	12,345,747	11,132,708	(1,213,039)
Operating Services	0	0	0	0
Scholarships-Contingent Upon Available Income	0	0	0	0
Total Expenditures	12,587,358	12,345,747	11,132,708	(1,213,039)

PLANT OPERATIONS/MAINTENANCE	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Physical Plant				
Personal Services:				
Salaries	2,725,206	2,795,920	3,059,031	263,111
Other Compensation	144,504	124,720	124,720	0
Related Benefits	1,241,224	1,152,828	1,177,441	24,613
Total Personal Services	4,110,935	4,073,468	4,361,192	287,724
Travel	2,793	1,523	1,523	0
Operating Services	923,495	675,439	396,081	(279,358)
Supplies	729,818	626,354	326,354	(300,000)
Professional Services	29,038	7,799	7,799	0
Other Charges	59,473	135,000	0	(135,000)
Capital Outlay	152,763	219,428	148,428	(71,000)
Total Expenditures	6,008,315	5,739,011	5,241,377	(497,634)

Facilities	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Personal Services:				
Salaries	145,900	155,540	159,436	3,896
Other Compensation	4,983	24,331	9,331	(15,000)
Related Benefits	60,963	60,661	62,180	1,519
Total Personal Services	211,846	240,532	230,947	(9,585)
Travel	331	1,879	1,879	0
Operating Services	34,865	61,543	61,543	0
Supplies	4,190	738	738	0
Professional Services	5,213	16,670	21,670	5,000
Other Charges	0	0	0	0
Capital Outlay	4,398	2,062	12,062	10,000
Total Expenditures	260,842	323,424	328,839	5,415

Property Insurance	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	700,000	700,000	838,456	138,456
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	700,000	700,000	838,456	138,456

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	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	(594,887)	(610,473)	(681,036)	(70,563)
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	(594,887)	(610,473)	(681,036)	(70,563)

Attrition	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	0	(40,000)	(299,712)	(259,712)
Other Compensation	0	0	0	0
Related Benefits	0	(15,600)	(216,888)	(201,288)
Total Personal Services	0	(55,600)	(516,600)	(461,000)

Oper/Maint Plant Summary	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Personal Services:				
Salaries	3,000,595	3,064,846	3,072,982	8,136
Other Compensation	149,488	151,585	136,585	(15,000)
Related Benefits	1,700,737	1,736,821	1,461,994	(274,827)
Total Personal Services	4,850,819	4,953,252	4,671,561	(281,691)
Travel	3,124	3,402	3,402	0
Operating Services	2,969,649	2,532,441	2,320,977	(211,465)
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	8,808,543	8,498,443	7,514,288	(984,156)

Athletics	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Other Charges				
Intercollegiate Athletics	4,638,597	4,638,597	4,785,171	146,574
Auxil Enterprises	0	0	0	0
Athletic Contingency	0	0	0	0
Restricted Fund Scholarships	0	0	0	0
Total Intraag. Transfers	4,638,597	4,638,597	4,785,171	146,574

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

Grand Total Expenditures	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	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)
Professional Services	887,077	817,284	868,191	50,907
Other Charges	13,037,403	12,739,284	11,551,945	(1,187,339)
Intercollegiate Athletics	4,638,597	4,638,597	4,785,171	146,574
Capital Outlay	728,392	580,948	603,052	22,104
Library Acquisitions	245,987	256,374	295,393	39,019
Total Expenditures	83,862,178	84,040,139	82,487,287	(1,552,852)

Board of Regents
Form BOR-10
Summary Request for Budgeted Positions

Institution: University of Louisiana at Monroe

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	57	57.00	5,070,465	1,977,481	105,800	41,262
Associate Professor	104	104.00	7,361,354	2,870,928	330,872	129,040
Assistant Professor	97	97.00	4,862,575	1,896,404	1,069,836	417,236
Instructor	49	49.00	2,147,206	837,410	170,831	66,624
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	321	321.50	8,639,943	3,369,578	9,612,794	3,748,990
Classified Employees	189	188.25	5,113,862	1,994,406	818,920	319,379
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-time Filled Positions	817	816.75	33,195,405	12,946,208	12,109,053	4,722,531
Full-Time Funded Vacant Positions	96	93.05	3,598,740	1,403,509	837,471	326,614
Pay Plan Reserves Total						
Total Full Time Funded Positions	913	909.80	36,794,145	14,349,717	12,946,524	5,049,144
PART - TIME						
Professor						
Associate Professor	0	0.00	0	0		
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants (est. positions)	260	130.00	1,240,940		461,350	
Adjunct Faculty						
Other Unclassified	5	3.97	54,275	21,167	137,366	53,573
Classified Employees	6	4.75	79,571	31,033		9,250
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	271	138.72	1,374,786	52,200	623,716	62,823
Part -Time Funded Vacant Positions	0	0.00	0	0		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	271	138.72	1,374,786	52,200	623,716	62,823
Grand Total Funded Positions	1,184	1,048.52	38,168,931	14,401,916	13,570,240	5,111,967
Other Salaries (incl. Summer School, Winter Session, Overload/Term Pay, Retirees Ben., & Attrition)			(272,877)	2,723,958		
Grand Total Funded Positions	1,184	1,048.52	37,896,054	17,125,875	13,570,240	5,111,967

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	650,000	170,000	65,000	2,000			887,000	
	Media								
	Post Season Play (Tourn./BowI)	500,000						500,000	
	Game Guarantees	2,800,000	130,000		30,000			2,960,000	
	Foundations/Clubs (Other Private Gifts)						575,000		
	Student Athletic Fees						316,500	316,500	
	Parking Fees								
	Conference Distributions						2,037,089	2,037,089	
	Corporate Sponsorships						150,000	150,000	
	Interest on Investments								
	Other Income					80,000	216,000	296,000	
	CWSP-Federally Funded Portion								
	OTHER	Other Auxiliary Profits							
	FINANCIAL	Transfers from Unrestricted E&G					4,529,779	4,529,779	
	SOURCES	Transfers from Other Funds					1,581,345	1,581,345	
	Gender Equity				500,000		500,000		
	Total Revenue for Athletics	3,950,000	300,000	65,000	532,000	80,000	9,405,713	14,332,713	

Other Activities include Athletic Training Room, Event Management, Strength.

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	417,500	91,700	52,300	3,500		415,000	980,000	
	Media								
	Post Season Play (Tourn./BowI)	500,000						500,000	
	Game Guarantees	3,298,000	340,000		29,000			3,667,000	
	Foundations/Clubs (Other Private Gifts)						105,000		
	Student Athletic Fees						302,000	302,000	
	Parking Fees								
	Conference Distributions						1,770,097	1,770,097	
	Corporate Sponsorships								
	Interest on Investments								
	Other Income					70,000	341,000	411,000	
	CWSP-Federally Funded Portion								
	OTHER	Other Auxiliary Profits							
	FINANCIAL	Transfers from Unrestricted E&G					4,271,011	4,271,011	
	SOURCES	Transfers from Other Funds					1,581,345	1,581,345	
	Gender Equity				500,000		500,000		
	Total Revenue for Athletics	4,215,500	431,700	52,300	532,500	70,000	8,785,453	14,087,453	

Other Activities include Athletic Training Room, Event Management, Strength.

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	388,132	104,419	58,872	1,491	////		552,914
R	Media	////	////	////	////	////		
E	Post Season Play (Tourn./Bowl)	1,465				////		1,465
V	Game Guarantees	3,298,000	323,500		34,000	////		3,655,500
E	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	149,055	149,055
N	Student Athletic Fees*	////	////	////	////	////	319,841	319,841
U	Parking Fees					////		
E	Conference Distributions					////	2,069,949	2,069,949
	Corporate Sponsorships					////		
	Interest on Investments					////		
	Other Income					46,006	244,843	290,849
	CWSP-Federally Funded Portion					////		
OTHER	Other Auxiliary Profits					////		
FINANCIAL	Transfers from Unrestricted E&G					////	4,271,011	4,271,011
SOURCES	Transfers from Other Funds					////	1,581,345	1,581,345
	Gender Equity				500,000			500,000
	Total Revenue for Athletics	3,687,597	427,919	58,872	535,491	46,006	8,636,044	13,391,929

Other Activities include Athletic Training Room, Event Management, Strength.

Expense Category:	Budgeted X				Actual			All Concessions Programs	Total
	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities		
Salaries/Wages/Student Help	1,079,000	1,366,470	470,000	165,000	120,250	667,250	348,000		4,215,970
Fringe Benefits	303,040	450,935	169,200	65,340	46,898	238,268	119,180		1,392,861
Extra Help (Temporary)									0
CWSP									0
Game Guarantees		250,000	62,500			2,500			315,000
Athletic Scholarships	20,000	1,420,000	245,000	210,000	275,000	1,495,000			3,665,000
Med. Insurance/Injury Claims							290,000		290,000
Travel	9,400	895,000	127,500	104,500	99,300	363,000	4,190		1,602,890
Equipment									0
Operating Services	179,600	60,000	5,700	2,500	7,200	39,665	56,400		351,065
Charge Backs							244,608		244,608
Debt Service	102,000								102,000
Other Expenses (Detail) M/S & Prof. Fees	40,680	745,000	139,300	73,000	68,000	313,000	94,600		1,473,580
Transfers to Other Funds									0
Fund/Account (List)									0
Total Athletic Expenses	1,733,720	5,187,405	1,219,200	620,340	616,648	3,118,683	1,156,978	0	13,652,974

Other Activities include Athletic Training Room, Event Management, Strength.

Expense Category:	Budgeted X				Actual			All Concessions Programs	Total
	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities		
Salaries/Wages/Student Help	1,008,140	1,442,087	425,834	165,000	125,250	672,250	303,000		4,141,561
Fringe Benefits	282,403	390,916	168,630	65,340	47,619	264,231	112,778		1,331,917
Extra Help (Temporary)									0
CWSP									0
Game Guarantees		275,000	22,600			11,000			308,600
Athletic Scholarships	30,000	1,683,520	253,368	226,563	278,742	1,502,164			3,974,357
Med. Insurance/Injury Claims							332,000		332,000
Travel	39,400	961,500	132,600	166,100	77,510	349,900	6,100		1,733,110
Equipment									0
Operating Services	179,600	36,000	5,700	2,500	5,500	25,100	56,400		310,800
Charge Backs							132,414		132,414
Debt Service	130,400								130,400
Other Expenses (Detail) M/S & Prof. Fees	79,858	606,736	140,200	73,000	33,600	282,700	169,200		1,385,294
Transfers to Other Funds									0
Fund/Account (List)									0
Total Athletic Expenses	1,749,801	5,395,759	1,148,932	698,503	568,221	3,107,345	1,111,892	0	13,780,453

Other Activities include Athletic Training Room, Event Management, Strength.

Expense Category:	Budgeted				Actual X				Total
	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	
Salaries/Wages/Student Help	866,947	1,375,438	422,826	167,837	120,876	645,581	300,022		3,899,527
Fringe Benefits	254,426	400,825	150,483	68,405	57,236	261,012	105,883		1,298,270
Extra Help (Temporary)									0
CWSP		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Game Guarantees	////////////////////	275,000	15,000			1,000			291,000
Athletic Scholarships	27,900	1,423,593	265,689	207,754	288,284	1,545,592			3,758,812
Med. Insurance/Injury Claims							317,559		317,559
Travel	9,624	963,773	153,040	155,366	115,956	350,366	3,236		1,751,361
Equipment									0
Operating Services	226,275	85,810	3,637	8,863	3,226	22,588	12,187		362,586
Charge Backs							132,414		132,414
Debt Service	63,715	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		63,715
Other Expenses (Detail) M/S & Prof. Fees	71,429	634,139	151,944	49,107	35,964	287,930	82,562		1,313,075
Transfers to Other Funds									0
Fund/Account (List)									0
Total Athletic Expenses	1,520,316	5,158,578	1,162,619	657,332	621,542	3,114,069	953,863	0	13,188,319

Other Activities include Athletic Training Room, Event Management, Strength.

