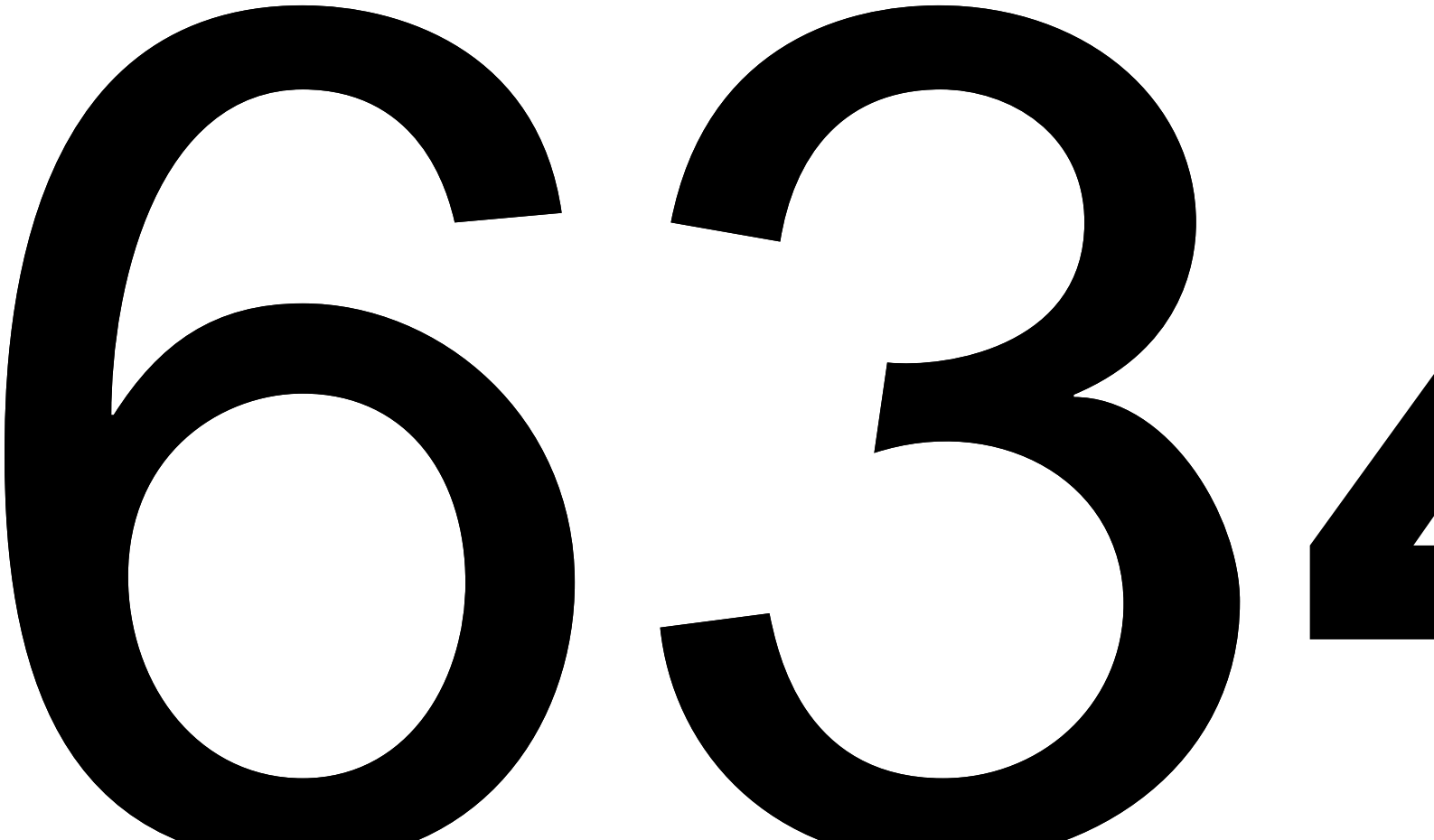


Source	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Over/(Under) 2014-15
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Interagency Transfers:

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	21,725,831	21,315,689	22,662,492	1,346,803
Other Compensation	79,683	61,891	66,891	5,000
Related Benefits	9,527,707	9,638,659	10,472,350	833,691
Total Personal Services	31,333,221	31,016,241	33,201,733	2,185,494
Travel	129,159	85,434	108,330	22,896
Operating Services	736,322	807,997	875,359	67,362
Supplies	421,886	493,520	400,237	(93,283)
Total Operating Expenses	1,287,367	1,386,951	1,383,926	(3,025)
Professional Services	218,446	246,506	297,431	50,925
Other Charges	23,613	32,666	32,066	(600)
Debt Services				0
Interagency Transfers				0
Total Other Charges	242,058	279,172	329,497	50,325
General Acquisitions	354,162	219,856	204,120	(15,736)
Library Acquisitions	147,066	149,993	149,993	0
Major Repairs				0
Total Acquisitions and Major Repairs	501,228	369,849	354,113	(15,736)
Unallotted				
Function Total	33,363,875	33,052,213	35,269,268	2,217,057

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



Function: Academic Support (Includes Library)	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	2,475,022	2,592,750	2,702,949	110,199
Other Compensation	77,069	97,172	97,172	0
Related Benefits	1,283,535	1,303,406	1,282,091	(21,315)
Total Personal Services	3,835,627	3,993,329	4,082,213	88,884
Travel	27,082	27,000	27,000	0
Operating Services	148,569	245,255	235,579	(9,676)
Supplies	20,400	21,081	16,558	(4,523)
Total Operating Expenses	196,041	293,336	279,137	(14,199)
Professional Services	18,729	13,000	13,000	0
Other Charges	44,435	132,846	132,846	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	63,164	145,846	145,846	0
General Acquisitions	37,215	5,852	5,852	0
Library Acquisitions	289,308	106,381	106,381	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	326,523	112,233	112,233	0
Unallotted				0
Function Total	4,421,353	4,544,744	4,619,429	74,686

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



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

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

Total E & G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	36,167,244	36,887,654	38,789,575	2,101,921
Other Compensation	796,975	738,966	754,938	15,972
Related Benefits	16,653,218	16,971,250	18,050,285	1,079,035
Total Personal Services	53,617,437	54,397,872	57,594,800	3,196,929
Travel	304,624	259,117	322,115	62,998
Operating Services	6,484,767	6,548,305	6,406,760	(141,545)
Supplies	1,409,814	1,394,863	1,001,535	(393,328)
Total Operating Expenses	8,199,205	8,202,285	7,730,410	(471,875)
Professional Services	670,920	755,178	817,284	62,106
Other Charges	9,214,137	9,001,582	9,650,982	649,400
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	9,885,057	9,756,760	10,468,266	711,506
General Acquisitions	1,152,208	770,039	455,948	(314,091)
Library Acquisitions	436,374	256,374	256,374	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,588,582	1,026,413	712,322	(314,091)
Unallotted				0
Function Total	73,290,281	73,383,330	76,505,798	3,122,470

Interagency Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
	0	0	0	0

CPTP

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



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

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

Arts, Education, & Sciences Operations	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	947,498	1,021,221	1,041,221	20,000
Other Compensation	1,712	0	0	0
Related Benefits	299,783	332,650	343,735	11,085
Total Personal Services	1,248,993	1,353,871	1,384,956	31,085
Travel	38,541	15,648	15,648	0
Operating Services	40,980			





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

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

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

Toxicology	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	480,881	482,992	485,992	3,000
Other Compensation	0		0	0
Related Benefits	181,093	183,537	189,537	6,000
Total Personal Services	661,974	666,529	675,529	9,000
Travel	0	5,337	5,337	0



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



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

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



Instructional Technology Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	189,382	184,382	191,882	7,500
Other Compensation	0		0	0



Attrition	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	0	(250,000)	(510,856)	(260,856)
Other Compensation	0		0	0
Related Benefits	0	(95,000)	(199,234)	(104,234)
Total 272.4 738.006.64 738.0001 1 368.64 160.0801 1 h W n 50.4 160.0801 3/0.0801 3/0) 0.2 (B) -0.2 (1 368.64 160.080S 1 h W n 50.4 160.v0.4 160.01 m 50c) 0.2 (ts)] T J .4 738.0001 1 368.64 7:				



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

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

Research-Admin. Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	12,951		0	0
Total Personal Services	12,951	0	0	0
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	12,951	0	0	0

Total Functional Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	1,713,248	1,903,609	1,903,609	0
Other Compensation	0	0	0	0
Related Benefits	395,978	425,585	425,585	0
Total Personal Services	2,109,226	2,329,194	2,329,194	0
Travel	45,747	50,813	50,813	0
Operating Services	477,416	524,363	524,363	0
Supplies	22,801	25,321	25,321	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	721	759	759	0
Total Expenditures	2,655,910	2,930,450	2,930,450	0

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

PUBLIC SERVICE Human Performance Lab	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0		0	0
Operating Services	24	49	49	0
Supplies	711	789	789	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	735	838	838	0

Public Radio

Actual

Budgeted

Budgeted

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College of Health & Pharmaceutical Sciences

Actual

Budgeted

Budgeted

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

Technology Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	112,316	124,162	94,652	(29,510)
Other Compensation	0		0	0
Related Benefits	62,286	48,423	36,914	



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

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

University Support	Actual	Budgeted	Budgeted	2015-16 +/- (g) 0.2 (o) 0.2 (001 I:



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Recruitment	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	1,014,296	1,027,034	433,540	(593,494)
Other Compensation	92,302	69,779	30,402	(39,377)



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

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

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

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



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

INSTITUTIONAL SUPPORT	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
President				
Personal Services:				
Salaries	480,987	489,943	427,943	(62,000)



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

Internal Audit	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	134,553	123,700	134,900	11,200
2000ini0a:				



Special Projects & Title IX	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Personal Services:				
Salaries	0		62,000	62,000
Other Compensation	0			



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

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

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

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

FUNCTIONAL TRANSFERS	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Less: Research & Communication Transfers				
Personal Services:				
Salaries	0			0
Other Compensation	0			0
Related Benefits	0			0
Total Personal Services	0	0	0	0
Travel	0			0
Operating Services	(593,003)	(610,473)	(610,473)	0
Supplies	0			0
Professional Services				



Athletics	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Other Charges				
Intercollegiate Athletics	1,989,302	1,989,302	2,452,105	462,803
Auxil Enterprises				0
Athletic Contingency			0	0
Restricted Fund Scholarships			0	0
Total Intraag. Transfers	1,989,302	1,989,302	2,452,105	462,803
Interagency Transfer				
Other Charges				
CPTP	41,910	41,910	43,000	1,090
Grand Total Expenditures				
Personal Services:				
Salaries	36,167,244	36,687,654	38,789,572	2,101,918
Other Compensation	796,975	738,966	754,938	15,972
Related Benefits	16,653,218	16,971,250		



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 OTHER FINANCIAL SOURCES	Ticket Sales	417,500	91,700	52,300	3,500		415,000	980,000
	Media							
	Post Season Play (Tourn./Bowl)	500,000						500,000
	Game Guarantees	3,298,000	340,000		29,000			3,667,000
	Foundations/Clubs (Other Private Gifts)							
	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	441,000	511,000
	CWSP-Federally Funded Portion							
	Other Auxiliary Profits							
	Transfers from Unrestricted E&G						2,084,519	2,084,519
	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	6,593,961	11,895,961

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



	Revenue Category:	Budgeted	Actual	Other	All	All	Other	Total
		Men's Football	Men's Basketball	Men's Sports	Women's Athletics	Concessions Prog. Sales	Activities	
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	476,539	71,699	49,986	1,185		314,693	914,102
	Media							
	Post Season Play (Tourn./Bowl)	480,000						480,000
	Game Guarantees	3,091,428	255,000		35,000			3,381,428
	Foundations/Clubs (Other Private Gifts)						370,000	370,000
	Student Athletic Fees*						302,318	302,318
	Parking Fees							
	Conference Distributions						1,794,020	1,794,020
	Corporate Sponsorships							
	Interest on Investments							
	Other Income					69,005	420,837	489,842
	CWSP-Federally Funded Portion							
	Other Auxiliary Profits							
	Transfers from Unrestricted E&G						1,584,252	1,584,252
Transfers from Other Funds						1,761,605	1,761,605	
Gender Equity				500,000			500,000	
Total Revenue for Athletics		4,047,967	326,699	49,986	536,185	69,005	6,547,725	11,577,566

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

Budgeted

Check one:

Actual

Expense Category:	All	Other	All	All
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Expense Category:	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	Total
Salaries/Wages/Student Help	686,640	825,365	270,000	130,640	113,425	562,975	190,000		2,779,045
Fringe Benefits	224,683	316,115	103,410	50,035	41,105	213,284	69,174		1,017,806
Extra Help (Temporary)									0
CWSP									0
Game Guarantees		300,000	19,000	5,000		8,200			332,200
Athletic Scholarships		1,412,870	216,086	194,477	282,574	1,520,913			3,626,920
Med. Insurance/Injury Claims							360,129		360,129
Travel	43,000	740,000	153,500	96,000	73,600	375,700	5,200		1,487,000
Equipment									0
Operating Services	207,500	21,000	7,000	2,500	3,500	22,650	68,500		332,650
Charge Backs							102,447		102,447
Debt Service	131,500								131,500
Other Expenses (Detail) M/S & Prof. Fees	71,700	451,200	96,800	67,000	23,400	222,800	97,800		1,030,700
Transfers to Other Funds									0
Fund/Account (List)									0
Total Athletic Expenses	1,365,023	4,066,550	865,796	545,652	537,604	2,926,521	893,250	0	11,200,397

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

Expense Category:	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	Total
Salaries/Wages/Student Help	722,360	868,503	270,581	130,640	108,385	563,561	198,275		2,862,305
Fringe Benefits	214,885	302,610	107,050	50,785	48,049	226,230	74,858		1,024,466
Extra Help (Temporary)									0
CWSP									0
Game Guarantees		300,000	24,250			8,500			332,750
Athletic Scholarships		1,261,441	264,329	212,339	248,069	1,380,397			3,366,575
Med. Insurance/Injury Claims							379,744		379,744
Travel	6,254	774,487	166,656	103,370	90,330	387,038	4,912		1,533,046
Equipment									0
Operating Services	167,833	39,176	4,981	8,723	4,127	19,718	88,173		332,730
Charge Backs							94,950		94,950
Debt Service	127,631								127,631
Other Expenses (Detail) M/S & Prof. Fees	33,294	525,513	157,268	108,606	24,461	278,977	92,934		1,221,052
Transfers to Other Funds									0
Fund/Account (List)									0
Total Athletic Expenses	1,272,256	4,071,730	995,115	614,463	523,419	2,864,420	933,846	0	11,275,248

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









FEE DESCRIPTION	1 SCH	2 SCH	3 SCH	4 SCH	5 SCH	6 SCH	7 SCH	8 SCH	9+ SCH	PHARM D
BOARD ASSESSED FEES:										
Tuition	410.00	680.00	975.00	1,398.00	1,672.00	1,947.00	2,220.00	2,494.00	2,775.00	4,573.00