### Personal Services

<table>
<thead>
<tr>
<th>Accounts</th>
<th>Level 1 Acct Code</th>
<th>Actual FY 2013</th>
<th>Percent Of Total Expense</th>
<th>Budget FY 2014</th>
<th>Percent Of Total Budget</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract Faculty</td>
<td>610FAC</td>
<td>10,731</td>
<td>0.07%</td>
<td>0</td>
<td>0.00%</td>
<td>-100.00%</td>
</tr>
<tr>
<td>Contract Administrative</td>
<td>611ADM</td>
<td>2,055,221</td>
<td>12.66%</td>
<td>2,097,946</td>
<td>15.78%</td>
<td>4.62%</td>
</tr>
<tr>
<td>Classified</td>
<td>611CLS</td>
<td>6,916,974</td>
<td>43.66%</td>
<td>7,285,312</td>
<td>54.78%</td>
<td>5.33%</td>
</tr>
<tr>
<td>Graduate Assistants</td>
<td>611GST</td>
<td>0</td>
<td>0.00%</td>
<td>0</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Contract Professional</td>
<td>611PRF</td>
<td>2,222,057</td>
<td>14.03%</td>
<td>2,513,218</td>
<td>18.90%</td>
<td>13.10%</td>
</tr>
<tr>
<td>Other Salaries</td>
<td>612OTS</td>
<td>199,249</td>
<td>1.26%</td>
<td>179,005</td>
<td>1.35%</td>
<td>-10.16%</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>613OTC</td>
<td>7,506</td>
<td>0.05%</td>
<td>8,820</td>
<td>0.07%</td>
<td>17.50%</td>
</tr>
<tr>
<td><strong>Total Salaries and Wage</strong></td>
<td></td>
<td><strong>11,361,738</strong></td>
<td><strong>71.72%</strong></td>
<td><strong>12,084,301</strong></td>
<td><strong>90.87%</strong></td>
<td><strong>6.36%</strong></td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>614BEN</td>
<td>3,748,906</td>
<td>23.66%</td>
<td>4,023,975</td>
<td>30.26%</td>
<td>7.34%</td>
</tr>
<tr>
<td>Employee Waivers</td>
<td>614BNW</td>
<td>0</td>
<td>0.00%</td>
<td>0</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Termination Benefits</td>
<td>615TRB</td>
<td>0</td>
<td>0.00%</td>
<td>0</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Termination Pay</td>
<td>615TRP</td>
<td>83,303</td>
<td>0.53%</td>
<td>0</td>
<td>0.00%</td>
<td>-100.00%</td>
</tr>
<tr>
<td>Other Benefits</td>
<td>619OTB</td>
<td>0</td>
<td>0.00%</td>
<td>0</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total Benefits</strong></td>
<td></td>
<td><strong>3,832,208</strong></td>
<td><strong>24.19%</strong></td>
<td><strong>4,023,975</strong></td>
<td><strong>30.26%</strong></td>
<td><strong>5.00%</strong></td>
</tr>
<tr>
<td><strong>Total Personal Services</strong></td>
<td></td>
<td><strong>15,193,947</strong></td>
<td><strong>95.91%</strong></td>
<td><strong>16,108,276</strong></td>
<td><strong>121.12%</strong></td>
<td><strong>6.02%</strong></td>
</tr>
</tbody>
</table>

### Operating Expenses

<table>
<thead>
<tr>
<th>Accounts</th>
<th>Level 1 Acct Code</th>
<th>Actual FY 2013</th>
<th>Percent Of Total Expense</th>
<th>Budget FY 2014</th>
<th>Percent Of Total Budget</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracted Services</td>
<td>621SRV</td>
<td>1,656,686</td>
<td>10.46%</td>
<td>1,213,822</td>
<td>9.13%</td>
<td>-26.73%</td>
</tr>
<tr>
<td>Supplies</td>
<td>622SUP</td>
<td>428,635</td>
<td>2.71%</td>
<td>372,588</td>
<td>2.80%</td>
<td>-13.08%</td>
</tr>
<tr>
<td>Communications</td>
<td>623COM</td>
<td>307,291</td>
<td>1.94%</td>
<td>264,266</td>
<td>1.99%</td>
<td>-14.00%</td>
</tr>
<tr>
<td>Travel</td>
<td>624TRV</td>
<td>211,289</td>
<td>1.33%</td>
<td>166,399</td>
<td>1.25%</td>
<td>-21.25%</td>
</tr>
<tr>
<td>Rent</td>
<td>625RNT</td>
<td>4,007</td>
<td>0.03%</td>
<td>13,000</td>
<td>0.10%</td>
<td>224.43%</td>
</tr>
<tr>
<td>Utilities</td>
<td>626UTL</td>
<td>3,182</td>
<td>0.02%</td>
<td>0</td>
<td>0.00%</td>
<td>-100.00%</td>
</tr>
<tr>
<td>Repairs &amp; Maintenance</td>
<td>627MNT</td>
<td>21,715</td>
<td>0.14%</td>
<td>9,053</td>
<td>0.07%</td>
<td>-58.31%</td>
</tr>
<tr>
<td>Other</td>
<td>628OTH</td>
<td>-4,298,625</td>
<td>-27.13%</td>
<td>-7,129,451</td>
<td>-53.61%</td>
<td>65.85%</td>
</tr>
<tr>
<td>Waivers &amp; Scholarships</td>
<td>628WAV</td>
<td>0</td>
<td>0.00%</td>
<td>0</td>
<td>0.00%</td>
<td>-100.00%</td>
</tr>
<tr>
<td>Sponsored Programs Indirect Cost</td>
<td>690IDC</td>
<td>0</td>
<td>0.00%</td>
<td>0</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Costs of Goods Sold</td>
<td>629CGS</td>
<td>147</td>
<td>0.00%</td>
<td>0</td>
<td>0.00%</td>
<td>-100.00%</td>
</tr>
<tr>
<td><strong>Total Operating Expenses</strong></td>
<td></td>
<td><strong>-1,665,674</strong></td>
<td><strong>-10.51%</strong></td>
<td><strong>-5,090,323</strong></td>
<td><strong>-38.28%</strong></td>
<td><strong>205.60%</strong></td>
</tr>
</tbody>
</table>

### Capital and Transfers

<table>
<thead>
<tr>
<th>Accounts</th>
<th>Level 1 Acct Code</th>
<th>Actual FY 2013</th>
<th>Percent Of Total Expense</th>
<th>Budget FY 2014</th>
<th>Percent Of Total Budget</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Equipment</td>
<td>631CEQ</td>
<td>20,075</td>
<td>0.13%</td>
<td>0</td>
<td>0.00%</td>
<td>-100.00%</td>
</tr>
<tr>
<td>Capital Land</td>
<td>641CLN</td>
<td>0</td>
<td>0.00%</td>
<td>0</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Capital Building</td>
<td>643CBL</td>
<td>0</td>
<td>0.00%</td>
<td>0</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Capital Other Improvements</td>
<td>645COI</td>
<td>0</td>
<td>0.00%</td>
<td>0</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service</td>
<td>650DBT</td>
<td>4,109</td>
<td>0.03%</td>
<td>0</td>
<td>0.00%</td>
<td>-100.00%</td>
</tr>
<tr>
<td><strong>Total Capital</strong></td>
<td></td>
<td><strong>24,184</strong></td>
<td><strong>0.15%</strong></td>
<td><strong>0</strong></td>
<td><strong>0.00%</strong></td>
<td><strong>-100.00%</strong></td>
</tr>
<tr>
<td>Mandatory Transfer Out</td>
<td>687MXF</td>
<td>0</td>
<td>0.00%</td>
<td>0</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>NonMandatory Transfer Out</td>
<td>688NXF</td>
<td>2,289,495</td>
<td>14.45%</td>
<td>2,281,148</td>
<td>17.15%</td>
<td>-0.36%</td>
</tr>
<tr>
<td>Intra-Entity Exp-External</td>
<td>689XFR</td>
<td>0</td>
<td>0.00%</td>
<td>0</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total Transfers</strong></td>
<td></td>
<td><strong>2,289,495</strong></td>
<td><strong>14.45%</strong></td>
<td><strong>2,281,148</strong></td>
<td><strong>17.15%</strong></td>
<td><strong>-0.36%</strong></td>
</tr>
<tr>
<td><strong>Total Capital and Transfers</strong></td>
<td></td>
<td><strong>2,313,679</strong></td>
<td><strong>14.60%</strong></td>
<td><strong>2,281,148</strong></td>
<td><strong>17.15%</strong></td>
<td><strong>-1.41%</strong></td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td></td>
<td><strong>15,841,952</strong></td>
<td><strong>100.00%</strong></td>
<td><strong>13,299,101</strong></td>
<td><strong>100.00%</strong></td>
<td><strong>-16.05%</strong></td>
</tr>
</tbody>
</table>