### Personal Services

<table>
<thead>
<tr>
<th>Accounts</th>
<th>Level 1 Acct Code</th>
<th>Actual FY 2016</th>
<th>Percent Of Total Expense</th>
<th>Budget FY 2017</th>
<th>Percent Of Total Budget</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract Faculty</td>
<td>610FAC</td>
<td>46,010,245</td>
<td>60.16%</td>
<td>47,248,487</td>
<td>62.43%</td>
<td>2.69%</td>
</tr>
<tr>
<td>Contract Administrative</td>
<td>611ADM</td>
<td>183,408</td>
<td>0.24%</td>
<td>117,001</td>
<td>0.15%</td>
<td>-36.21%</td>
</tr>
<tr>
<td>Classified</td>
<td>611CLS</td>
<td>3,406,923</td>
<td>4.45%</td>
<td>3,182,636</td>
<td>4.21%</td>
<td>-6.58%</td>
</tr>
<tr>
<td>Graduate Assistants</td>
<td>611GST</td>
<td>4,015,654</td>
<td>5.25%</td>
<td>3,217,565</td>
<td>4.25%</td>
<td>-19.87%</td>
</tr>
<tr>
<td>Contract Professional</td>
<td>611PRF</td>
<td>1,082,198</td>
<td>1.41%</td>
<td>774,177</td>
<td>1.02%</td>
<td>-28.46%</td>
</tr>
<tr>
<td>Other Salaries</td>
<td>612OTS</td>
<td>582,386</td>
<td>0.76%</td>
<td>108,887</td>
<td>0.14%</td>
<td>-81.30%</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>613OTC</td>
<td>629</td>
<td>0.00%</td>
<td>525</td>
<td>0.00%</td>
<td>-16.50%</td>
</tr>
</tbody>
</table>

**Total Salaries and Wages**

- Actual FY 2016: 55,281,443
- Percent Of Total Expense: 72.28%
- Budget FY 2017: 54,649,278
- Percent Of Total Budget: 72.21%
- Percent Change: -1.14%

**Employee Benefits**

- Actual FY 2016: 17,317,609
- Percent Of Total Expense: 22.64%
- Budget FY 2017: 18,968,521
- Percent Of Total Budget: 25.07%
- Percent Change: 9.53%

**Employee Waivers**

- Actual FY 2016: 0
- Percent Of Total Expense: 0.00%
- Budget FY 2017: 0
- Percent Of Total Budget: 0.00%
- Percent Change: 0.00%

**Termination Benefits**

- Actual FY 2016: 443,604
- Percent Of Total Expense: 0.58%
- Budget FY 2017: 0
- Percent Of Total Budget: 0.00%
- Percent Change: -100.00%

**Termination Pay**

- Actual FY 2016: 698,587
- Percent Of Total Expense: 0.91%
- Budget FY 2017: 400,030
- Percent Of Total Budget: 0.53%
- Percent Change: -42.74%

**Other Benefits**

- Actual FY 2016: 0
- Percent Of Total Expense: 0.00%
- Budget FY 2017: 0
- Percent Of Total Budget: 0.00%
- Percent Change: 0.00%

**Total Benefits**

- Actual FY 2016: 18,459,801
- Percent Of Total Expense: 24.13%
- Budget FY 2017: 19,368,551
- Percent Of Total Budget: 25.59%
- Percent Change: 4.92%

**Total Personal Services**

- Actual FY 2016: 73,741,244
- Percent Of Total Expense: 96.41%
- Budget FY 2017: 74,017,829
- Percent Of Total Budget: 97.81%
- Percent Change: 0.38%

### Operating Expenses

<table>
<thead>
<tr>
<th>Accounts</th>
<th>Level 1 Acct Code</th>
<th>Actual FY 2016</th>
<th>Percent Of Total Expense</th>
<th>Budget FY 2017</th>
<th>Percent Of Total Budget</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracted Services</td>
<td>621SRV</td>
<td>455,539</td>
<td>0.60%</td>
<td>391,729</td>
<td>0.52%</td>
<td>-14.01%</td>
</tr>
<tr>
<td>Supplies</td>
<td>622SUP</td>
<td>645,536</td>
<td>0.84%</td>
<td>606,819</td>
<td>0.80%</td>
<td>-6.00%</td>
</tr>
<tr>
<td>Communications</td>
<td>623COM</td>
<td>405,442</td>
<td>0.53%</td>
<td>262,242</td>
<td>0.35%</td>
<td>-35.32%</td>
</tr>
<tr>
<td>Travel</td>
<td>624TRV</td>
<td>388,075</td>
<td>0.51%</td>
<td>135,514</td>
<td>0.18%</td>
<td>-65.08%</td>
</tr>
<tr>
<td>Rent</td>
<td>625RNT</td>
<td>8,031</td>
<td>0.01%</td>
<td>4,504</td>
<td>0.01%</td>
<td>-43.91%</td>
</tr>
<tr>
<td>Utilities</td>
<td>626UTL</td>
<td>9,424</td>
<td>0.01%</td>
<td>0</td>
<td>0.00%</td>
<td>-100.00%</td>
</tr>
<tr>
<td>Repairs &amp; Maintenance</td>
<td>627MNT</td>
<td>102,722</td>
<td>0.13%</td>
<td>77,866</td>
<td>0.10%</td>
<td>-24.18%</td>
</tr>
<tr>
<td>Other</td>
<td>628OTH</td>
<td>344,198</td>
<td>0.45%</td>
<td>146,255</td>
<td>0.19%</td>
<td>-57.51%</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>0.00%</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>29</td>
<td>0.00%</td>
<td>0</td>
<td>0.00%</td>
<td>-100.00%</td>
</tr>
</tbody>
</table>

**Total Operating Expenses**

- Actual FY 2016: 2,358,996
- Percent Of Total Expense: 3.08%
- Budget FY 2017: 1,624,949
- Percent Of Total Budget: 2.15%
- Percent Change: -31.12%

### Capital and Transfers

<table>
<thead>
<tr>
<th>Accounts</th>
<th>Level 1 Acct Code</th>
<th>Actual FY 2016</th>
<th>Percent Of Total Expense</th>
<th>Budget FY 2017</th>
<th>Percent Of Total Budget</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Equipment</td>
<td>631CEO</td>
<td>16,642</td>
<td>0.02%</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>35,165</td>
<td>0.55%</td>
<td>34,361</td>
<td>0.55%</td>
<td>-2.29%</td>
</tr>
</tbody>
</table>

**Total Capital**

- Actual FY 2016: 51,807
- Percent Of Total Expense: 0.07%
- Budget FY 2017: 34,361
- Percent Of Total Budget: 0.05%
- Percent Change: 33.67%

**Mandatory Transfer Out**

- Actual FY 2016: 687MXF
- Percent Of Total Expense: 0.00%
- Budget FY 2017: 0
- Percent Of Total Budget: 0.00%
- Percent Change: 0.00%

**NonMandatory Transfer Out**

- Actual FY 2016: 688NXF
- Percent Of Total Expense: 0.44%
- Budget FY 2017: 0
- Percent Of Total Budget: 0.00%
- Percent Change: -100.00%

**Intra-Entity Exp-External**

- Actual FY 2016: 689XFR
- Percent Of Total Expense: 0.00%
- Budget FY 2017: 0
- Percent Of Total Budget: 0.00%
- Percent Change: 0.00%

**Total Transfers**

- Actual FY 2016: 333,914
- Percent Of Total Expense: 0.44%
- Budget FY 2017: 0
- Percent Of Total Budget: 0.00%
- Percent Change: -100.00%

**Total Capital and Transfers**

- Actual FY 2016: 385,721
- Percent Of Total Expense: 0.50%
- Budget FY 2017: 34,361
- Percent Of Total Budget: 0.05%
- Percent Change: -91.09%

**Total Expenses**

- Actual FY 2016: 76,485,961
- Percent Of Total Expense: 100.00%
- Budget FY 2017: 75,677,139
- Percent Of Total Budget: 100.00%
- Percent Change: -1.06%