

Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017		
BUD_AA	Academic Affairs	Staff Administrative	16,138,701	16,488,803	15,887,039	14,194,126		
		Faculty Payroll	48,355,946	50,769,317	50,315,715	46,495,256		
		Fringe Benefits	23,074,962	23,122,223	22,248,300	22,206,177		
		Student Compensation	982,897	1,730,567	1,733,598	1,029,651		
		Pooled Operating	6,036,552	6,243,845	6,675,098	5,546,590		
		Non-Pooled Operating/Contract Services	6,292,355	4,076,613	3,733,442	4,940,979		
		Utilities	121,500	121,500	41,807	10,000		
		Capital	1,903,810	1,716,850	1,920,441	2,126,359		
		Scholarships	18,898,349	22,127,041	21,790,114	21,536,442		
		Debt Service/Lease Payments	(58,500)	(264,119)	(264,119)	341,500		
		Revenues	(7,293,427)	(6,012,603)	(5,773,612)	(6,860,300)		
		Total Central University Support	114,453,145	120,120,037	118,307,823	111,566,780		
VPACADAFF	Academic Affairs & Provost	Staff Administrative	1,522,254	950,306	939,884	649,719		
		Faculty Payroll	3,808,641	103,910	81,592	290,628		
		Fringe Benefits	1,260,165	888,866	840,554	742,730		
		Student Compensation	25,394	24,257	24,245	11,394		
		Pooled Operating	420,370	296,252	290,252	158,543		
		Non-Pooled Operating/Contract Services	1,808,243	106,109	64,616	141,724		
		Capital	319,732	0	6,000	319,732		
		Scholarships		300	300			
		Debt Service/Lease Payments		(1,311)	(1,311)			
		Total Central University Support	9,164,799	2,368,689	2,246,133	2,314,470		
		204001001	V.P. Academic Affairs & Provost	Staff Administrative	975,899	702,702	692,307	634,323
				Faculty Payroll		462	462	4,051
Fringe Benefits	336,288			315,116	285,254	308,793		
Student Compensation	11,394			5,551	5,550	11,394		
Pooled Operating	126,099			91,510	91,510	99,570		
Non-Pooled Operating/Contract Services	114,633			85,999	50,513	85,535		
Debt Service/Lease Payments				(1,311)	(1,311)			
Total Central University Support	1,564,313			1,200,030	1,124,286	1,143,666		
204010010	General Instruction			Faculty Payroll	1,430,073	9,012	7,000	156,853
		Fringe Benefits	20,146	20,146	555	27,684		
		Pooled Operating	108,914	145,137	145,137			
		Non-Pooled Operating/Contract Services	801,821	19,187	13,181			
		Total Central University Support	2,360,954	193,483	165,873	184,537		
204010020	Instructional Equipment	Pooled Operating	42,200	0		42,200		
		Capital	319,732	0		319,732		
		Total Central University Support	361,932	0		361,932		
204010060	Faculty Projects	Faculty Payroll		50	50			
		Fringe Benefits		291	291			
		Student Compensation		13,176	13,176			
		Pooled Operating		42,854	36,854			
		Non-Pooled Operating/Contract Services	56,001	301	301	56,001		
		Capital			6,000			
Total Central University Support	56,001	56,671	56,671	56,001				

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
204010080	Institutional Faculty Research				
	Faculty Payroll	107,224	107,224	94,400	107,224
	Fringe Benefits	11,243	11,243	9,264	11,243
	Pooled Operating	11,275	0		11,275
	Total Central University Support	129,742	118,467	103,664	129,742
232001080	^Ctr for Innovation&Technology Educ				
	Staff Administrative		231,680	231,679	
	Fringe Benefits		139,737	139,736	
	Student Compensation		5,530	5,530	
	Pooled Operating		23	23	
	Non-Pooled Operating/Contract Services	215	257	257	
	Total Central University Support	215	377,226	377,225	
232010005	^Academic Technology Group				
	Staff Administrative	531,018	(23)	(24)	
	Fringe Benefits	325,840	(224)	(224)	
	Student Compensation	14,000	0	(11)	
	Pooled Operating	109,700	10,254	10,254	
	Non-Pooled Operating/Contract Services	835,411	203	203	
	Total Central University Support	1,815,969	10,210	10,198	
243001020	Summer Sessions				
	Faculty Payroll	2,248,844	(35,338)	(37,820)	
	Fringe Benefits	172,036	(2,893)	(2,893)	
	Pooled Operating	4,083	0		
	Total Central University Support	2,424,963	(38,231)	(40,713)	
293045010	Faculty Development				
	Fringe Benefits	380,000	390,601	395,757	380,000
	Pooled Operating	10,601	0	0	0
	Total Central University Support	390,601	390,601	395,757	380,000
293060060	Faculty Senate				
	Staff Administrative	15,337	15,947	15,921	15,396
	Faculty Payroll	22,500	22,500	17,500	22,500
	Fringe Benefits	14,612	14,849	12,815	15,010
	Pooled Operating	7,498	6,474	6,474	5,498
	Non-Pooled Operating/Contract Services	162	162	162	188
	Scholarships		300	300	
	Total Central University Support	60,109	60,232	53,172	58,592
NURSADM	College of Health Professions				
	Staff Administrative	466,437	578,185	566,275	464,319
	Faculty Payroll	3,705,531	5,117,071	4,811,657	4,331,215
	Fringe Benefits	1,246,113	1,360,700	1,351,655	1,307,608
	Student Compensation	29,765	30,762	27,674	21,173
	Pooled Operating	107,092	382,483	341,941	104,429
	Non-Pooled Operating/Contract Services	317,516	46,261	46,223	178,049
	Capital			40,542	
	Scholarships		125		
	Revenues	(53,250)	(167,251)	(167,251)	(53,250)
	Total Central University Support	5,819,204	7,348,336	7,018,716	6,353,543

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
239001001 Dean of Health Professions	Staff Administrative	282,065	364,445	359,016	282,065
	Faculty Payroll	612,467	412,669	107,261	955,394
	Fringe Benefits	151,544	154,185	154,185	193,575
	Student Compensation	29,765	30,762	27,674	21,173
	Pooled Operating	24,636	93,222	52,680	24,636
	Non-Pooled Operating/Contract Services	301,418	13,181	13,181	161,462
	Capital			40,542	
	Total Central University Support	1,401,895	1,068,465	754,538	1,638,305
239010001 Radiological Technology	Pooled Operating	7,338	11,425	11,425	7,013
	Non-Pooled Operating/Contract Services	770	1,703	1,702	812
	Revenues	(6,500)	(7,201)	(7,201)	(6,500)
	Total Central University Support	1,608	5,928	5,927	1,325
239020001 Respiratory Care	Pooled Operating	2,562	4,785	4,785	2,442
	Non-Pooled Operating/Contract Services	1,162	1,062	1,061	1,188
	Revenues	(2,400)	(1,525)	(1,525)	(2,400)
	Total Central University Support	1,324	4,322	4,321	1,230
239030001 Allied Health Administration	Staff Administrative	34,671	43,964	42,362	34,804
	Faculty Payroll	682,761	864,574	864,572	677,401
	Fringe Benefits	244,738	245,967	244,247	222,177
	Pooled Operating	2,460	11,362	11,362	2,460
	Non-Pooled Operating/Contract Services	162	191	182	188
	Scholarships		125		
	Total Central University Support	964,792	1,166,183	1,162,726	937,030
239030005 Bachelor of Health Science	Pooled Operating	200	142	142	200
	Total Central University Support	200	142	142	200
239040020 Nursing	Staff Administrative	89,251	89,427	85,338	89,595
	Faculty Payroll	1,593,157	2,268,255	2,268,254	1,684,132
	Fringe Benefits	600,061	603,366	596,041	577,662
	Pooled Operating	59,702	205,514	205,514	58,194
	Non-Pooled Operating/Contract Services	6,566	19,498	19,471	6,811
	Revenues	(30,150)	(142,945)	(142,945)	(30,150)
	Total Central University Support	2,318,587	3,043,116	3,031,674	2,386,244
239050010 Advanced Nursing Studies	Staff Administrative	60,450	80,348	79,559	57,855
	Faculty Payroll	817,146	1,571,572	1,571,570	1,014,288
	Fringe Benefits	249,770	357,182	357,181	314,194
	Personnel for Budget	1,127,366	2,009,102	2,008,310	1,386,337
	Pooled Operating	10,194	56,032	56,032	9,484
	Non-Pooled Operating/Contract Services	7,438	10,626	10,626	7,588
	Operating Expenses B	17,632	66,658	66,658	17,072
	Course Fees	(9,500)	(10,800)	(10,800)	(9,500)
	Other Fees	(4,700)	(4,780)	(4,780)	(4,700)
	Revenues	(14,200)	(15,580)	(15,580)	(14,200)
	Total Central University Support	1,130,798	2,060,180	2,059,388	1,389,209

Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
COLINFOM	College of Informatics	Staff Administrative	1,298,484	1,677,184	1,448,961	755,541
		Faculty Payroll	5,087,101	6,034,012	6,032,342	6,133,265
		Fringe Benefits	2,210,576	2,441,827	2,293,345	2,140,240
		Student Compensation	104,035	424,254	424,253	114,035
		Pooled Operating	1,094,344	(90,860)	588,959	630,237
		Non-Pooled Operating/Contract Services	781,272	779,651	475,740	58,470
		Utilities	111,500	111,500	31,807	
		Capital		11,409	85,035	
		Scholarships		25,000	19,935	25,000
		Debt Service/Lease Payments	(400,000)	(501,799)	(501,799)	
		Revenues	(1,875,000)	(996,401)	(996,401)	(465,000)
		Total Central University Support	8,412,312	9,915,777	9,902,178	9,391,788
237001080	Provost Emeritus - Wells	Faculty Payroll	193,944	194,944	194,944	196,944
		Fringe Benefits	30,214	35,831	35,831	41,548
		Pooled Operating	8,000	2,480	2,480	8,000
		Non-Pooled Operating/Contract Services		2,350	2,350	
		Total Central University Support	232,158	235,605	235,605	246,492
238001005	Dean College of Informatics	Staff Administrative	289,825	337,032	337,032	334,825
		Faculty Payroll	341,364	118,420	118,420	663,203
		Fringe Benefits	174,406	162,090	162,090	234,525
		Student Compensation	71,117	16,421	16,421	81,117
		Pooled Operating	32,324	54,448	54,448	27,946
		Non-Pooled Operating/Contract Services	884	810	785	900
		Total Central University Support	909,920	689,221	689,196	1,342,516
238001015	Informatics Advising Center	Staff Administrative	176,620	202,331	202,331	179,000
		Fringe Benefits	111,438	119,281	119,281	139,515
		Student Compensation		27,050	27,050	
		Pooled Operating	10,500	19,249	19,249	9,186
		Non-Pooled Operating/Contract Services	215	315	315	374
		Total Central University Support	298,773	368,226	368,226	328,075
238010001	Communications	Staff Administrative	72,953	95,209	88,787	73,207
		Faculty Payroll	1,681,157	2,310,137	2,310,136	1,890,423
		Fringe Benefits	585,160	637,059	637,058	660,882
		Student Compensation	7,918	13,544	13,544	7,918
		Pooled Operating	43,931	146,184	141,060	45,696
		Non-Pooled Operating/Contract Services	2,592	6,608	6,585	2,936
		Capital		11,409	16,533	
		Revenues		(25,785)	(25,785)	
		Total Central University Support	2,393,711	3,194,365	3,187,919	2,681,062
238010020	Norse Media	Fringe Benefits		4	4	
		Student Compensation		8,978	8,978	
		Pooled Operating		1,023	1,023	
		Revenues		(2,437)	(2,437)	
		Total Central University Support		7,567	7,567	

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
238020001 Computer Science	Staff Administrative	33,637	34,879	34,823	
	Faculty Payroll	1,381,609	1,581,937	1,581,936	1,788,975
	Fringe Benefits	418,058	414,494	414,494	479,432
	Student Compensation		20,875	20,875	
	Pooled Operating	81,215	177,421	119,392	28,736
	Non-Pooled Operating/Contract Services	1,079	11,430	11,430	1,249
	Capital			58,029	
	Revenues		(13,785)	(13,785)	
	Total Central University Support	1,915,598	2,227,251	2,227,194	2,298,392
238020100 Scholarships for Data Science Majors	Scholarships		25,000	19,935	25,000
	Total Central University Support		25,000	19,935	25,000
238030001 Business Informatics	Staff Administrative	36,465	39,681	39,681	36,605
	Faculty Payroll	1,489,027	1,790,983	1,789,315	1,593,720
	Fringe Benefits	448,421	469,184	469,184	487,774
	Student Compensation		24,116	24,115	
	Pooled Operating	95,858	96,251	85,778	26,220
	Non-Pooled Operating/Contract Services	1,026	13,761	13,761	1,311
	Capital			10,473	
	Revenues		(28,821)	(28,821)	
	Total Central University Support	2,070,797	2,405,155	2,403,486	2,145,630
238050010 Center for Applied Informatics	Staff Administrative	252,130	574,163	574,162	131,904
	Faculty Payroll		37,591	37,591	
	Fringe Benefits	149,794	339,699	339,699	96,564
	Student Compensation	25,000	293,516	293,516	25,000
	Pooled Operating	513,678	83,401	83,401	423,593
	Non-Pooled Operating/Contract Services	41,026	927	918	41,062
	Revenues	(505,000)	(582,737)	(582,737)	(430,000)
	Total Central University Support	476,628	746,560	746,550	288,123
238050020 IT Leadership Forum	Pooled Operating		1,964	1,964	5,000
	Non-Pooled Operating/Contract Services		9,000	9,000	10,000
	Revenues		(12,750)	(12,750)	(15,000)
	Total Central University Support		(1,786)	(1,786)	0
242060005 Metropolitan Education Training Services	Staff Administrative	390,249	393,889	172,146	
	Fringe Benefits	262,465	264,155	115,674	
	Pooled Operating	251,978	(694,741)	58,704	
	Non-Pooled Operating/Contract Services	733,808	733,808	430,280	
	Utilities	111,500	111,500	31,807	
	Debt Service/Lease Payments	(400,000)	(501,799)	(501,799)	
	Revenues	(1,350,000)	(306,811)	(306,811)	
	Total Central University Support	0	0	0	
270060005 Student Media Services	Staff Administrative	46,605	0		
	Fringe Benefits	30,620	30	30	
	Student Compensation		19,755	19,755	
	Pooled Operating	56,860	21,461	21,461	55,860
	Non-Pooled Operating/Contract Services	642	642	315	638
	Revenues	(20,000)	(23,274)	(23,274)	(20,000)
	Total Central University Support	114,727	18,613	18,286	36,498

Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
COLEDU	College of Education & Human Services	Staff Administrative	751,968	773,100	746,959	690,263
		Faculty Payroll	4,998,771	5,561,459	5,485,711	5,779,010
		Fringe Benefits	1,906,753	1,873,612	1,751,102	2,008,597
		Student Compensation	128,072	109,978	109,911	128,072
		Pooled Operating	257,770	463,148	453,186	212,895
		Non-Pooled Operating/Contract Services	239,995	86,107	84,415	220,805
		Capital	3,200	3,200	13,162	3,200
		Scholarships	37,000	2,278	1,527	37,000
		Revenues	(16,600)	(22,576)	(22,576)	(18,100)
		Total Central University Support	8,306,929	8,850,306	8,623,397	9,061,742
237001005	Dean College of Education & Human Serv	Staff Administrative	331,478	333,204	327,166	336,544
		Faculty Payroll	533,081	261,138	261,058	971,922
		Fringe Benefits	247,514	234,711	211,326	275,561
		Student Compensation	97,072	21,225	21,223	97,072
		Pooled Operating	45,029	92,105	95,305	39,863
		Non-Pooled Operating/Contract Services	87,124	13,268	13,267	67,408
		Capital	3,200	3,200		3,200
		Revenues		(3,750)	(3,750)	
		Total Central University Support	1,344,498	955,101	925,595	1,791,570
		237001025	College of Educ & Human Srvc Advising	Pooled Operating	200	7,432
Non-Pooled Operating/Contract Services				0		10
Revenues	(200)			(480)	(480)	(200)
Total Central University Support	0			6,952	6,952	0
237001035	Doctorate of Education	Staff Administrative		31,481	31,481	34,061
		Faculty Payroll	262,064	312,246	312,246	327,873
		Fringe Benefits	75,097	93,087	93,087	115,890
		Student Compensation	25,000	20,179	20,179	25,000
		Pooled Operating	80,000	34,658	34,658	49,584
		Non-Pooled Operating/Contract Services	94,002	1,700	1,700	94,002
		Scholarships	37,000	0		37,000
		Total Central University Support	573,163	493,351	493,351	683,410
237001040	Doctorate of Educatn Special Initiative	Staff Administrative	49,436	50,436	50,436	49,436
		Faculty Payroll	308,656	393,156	324,588	392,157
		Fringe Benefits	153,839	154,380	96,170	160,680
		Pooled Operating	30,000	11,738	11,738	30,000
		Non-Pooled Operating/Contract Services	162	162	162	188
		Total Central University Support	542,093	609,873	483,094	632,461
237010001	Department of Teacher Education	Staff Administrative	122,909	153,135	152,332	123,693
		Faculty Payroll	1,731,915	1,937,130	1,937,129	1,681,739
		Fringe Benefits	636,601	588,326	587,951	615,908
		Student Compensation		22,659	22,594	
		Pooled Operating	34,084	123,293	123,293	33,834
		Non-Pooled Operating/Contract Services	18,046	52,374	52,322	18,460
		Revenues	(5,000)	(5,100)	(5,100)	(5,000)
		Total Central University Support	2,538,555	2,871,817	2,870,521	2,468,634

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
237020001 Department of Kinesiology & Health	Staff Administrative	38,317	39,592	39,528	38,465
	Faculty Payroll	601,213	788,289	786,672	710,713
	Fringe Benefits	223,272	224,597	224,597	255,778
	Student Compensation		4,539	4,539	
	Pooled Operating	20,344	70,137	56,975	20,074
	Non-Pooled Operating/Contract Services	756	8,706	7,856	874
	Capital			13,162	
	Revenues	(5,400)	(9,313)	(9,313)	(6,900)
	Total Central University Support	878,502	1,126,547	1,124,016	1,019,004
237020020 Athletic Training Education	Pooled Operating	2,088	7,148	7,148	2,500
	Non-Pooled Operating/Contract Services	412	0		
	Revenues	(2,500)	(1,470)	(1,470)	(2,500)
	Total Central University Support	0	5,678	5,678	0
237020030 Center for Exceptional Children	Staff Administrative	1,665	2,667	2,667	1,665
	Faculty Payroll	4,900	3,898		4,900
	Fringe Benefits	497	497	204	497
	Pooled Operating	1,402	198	198	1,402
	Non-Pooled Operating/Contract Services	740	740		740
	Total Central University Support	9,204	8,000	3,069	9,204
237030001 Counseling, Social Work & Leadership	Staff Administrative	172,283	127,057	107,820	70,381
	Faculty Payroll	1,210,015	1,364,044	1,362,461	1,331,618
	Fringe Benefits	448,848	448,031	407,784	447,813
	Student Compensation		21,389	21,389	
	Pooled Operating	17,800	34,870	34,870	17,625
	Non-Pooled Operating/Contract Services	3,909	8,266	8,218	4,149
	Scholarships		2,278	1,527	
	Revenues	(3,500)	(2,463)	(2,463)	(3,500)
	Total Central University Support	1,849,355	2,003,473	1,941,607	1,868,086
237030010 Master of Social Work	Staff Administrative	35,880	35,348	35,348	36,018
	Faculty Payroll	346,927	501,557	501,557	358,088
	Fringe Benefits	121,085	129,970	129,970	136,470
	Student Compensation	6,000	19,986	19,986	6,000
	Pooled Operating	25,733	81,528	81,528	16,733
	Non-Pooled Operating/Contract Services	34,844	890	890	34,974
	Total Central University Support	570,469	769,279	769,279	588,283
237030015 Counslg, Soc Wrk&Ldrshp-Continuing Ed	Staff Administrative		181	181	
	Fringe Benefits		14	14	
	Pooled Operating		30	30	
	Total Central University Support		225	225	
237040001 Master in Education	Pooled Operating	1,090	12	12	1,090
	Total Central University Support	1,090	12	12	1,090

Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
COLBUS	Haile/US Bank College of Business	Staff Administrative	744,729	924,297	866,601	713,524
		Faculty Payroll	6,129,042	6,853,085	6,848,779	4,624,973
		Fringe Benefits	1,982,845	2,109,823	2,057,837	1,434,267
		Student Compensation	50,210	49,424	44,483	50,210
		Pooled Operating	602,331	569,696	562,212	547,660
		Non-Pooled Operating/Contract Services	15,664	16,295	15,802	14,685
		Scholarships		14,368	14,368	
		Revenues	(204,752)	(189,119)	(189,119)	(148,000)
		Total Central University Support	9,320,069	10,347,869	10,220,963	7,237,319
230001015	Cntr for Economic Analysis & Dvlpmt	Staff Administrative		191,723	191,723	130,681
		Fringe Benefits		60,667	60,667	37,152
		Student Compensation			0	
		Pooled Operating	166,521	6,861	6,861	98,769
		Non-Pooled Operating/Contract Services	1,231	2,231	1,936	995
		Revenues	(167,752)	(106,300)	(106,300)	(100,000)
		Total Central University Support	0	155,181	154,886	167,597
		236001005	Dean College of Business	Staff Administrative	374,682	334,929
Faculty Payroll	221,135			193,603		179,263
Fringe Benefits	142,133			137,041		139,271
Student Compensation	50,210			15,395		50,210
Pooled Operating	23,905			53,551		23,905
Non-Pooled Operating/Contract Services	1,228			1,228		1,426
Debt Service/Lease Payments				688		
Total Central University Support	813,293			736,435	680,195	695,075
236001020	College of Business Advising Center	Staff Administrative	78,715	80,942	80,890	31,770
		Faculty Payroll	303,084	235,432	231,165	185,824
		Fringe Benefits	160,839	161,997	127,676	102,498
		Student Compensation		12,352	12,352	
		Pooled Operating	5,850	4,489	4,489	5,850
		Non-Pooled Operating/Contract Services	655	655	654	766
		Total Central University Support	549,143	495,867	457,226	326,708
236001025	Career Connections	Faculty Payroll		4,688	4,688	
		Fringe Benefits		359	359	
		Pooled Operating	6,000	11,731	11,731	17,000
		Revenues	(6,000)	(17,889)	(17,889)	(17,000)
		Total Central University Support	0	(1,111)	(1,111)	0
236020001	Economics & Finance	Staff Administrative		33,434	30,422	33,669
		Faculty Payroll		1,117,177	1,117,176	1,056,445
		Fringe Benefits		272,144	272,143	280,127
		Pooled Operating		16,814	16,814	
		Non-Pooled Operating/Contract Services		288	288	312
		Scholarships		200	200	
		Total Central University Support		1,440,056	1,437,043	1,370,553
236030001	Cntr for Innovation & Entrepreneurship	Staff Administrative	50,730	51,708	50,852	50,730
		Fringe Benefits	32,528	32,992	24,033	34,407
		Student Compensation		22	22	
		Pooled Operating		(12)	(12)	
		Non-Pooled Operating/Contract Services	270	270	257	312
		Total Central University Support	83,528	84,980	75,152	85,449

Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
236040020	ELOC Program	Staff Administrative	37,709	38,709	38,709	37,709
		Faculty Payroll	9,500	21,750	21,750	9,500
		Fringe Benefits	24,198	25,317	25,317	27,268
		Student Compensation		8,638	8,638	
		Pooled Operating	271,035	347,882	347,882	331,551
		Non-Pooled Operating/Contract Services	8,554	4,991	4,991	8,562
		Scholarships		13,593	13,593	
		Revenues		(9,555)	(9,555)	
		Total Central University Support	350,996	451,326	451,326	414,590
236050001	Master of Business Administration	Staff Administrative	41,839	42,839	31,988	
		Faculty Payroll		84,533	84,532	
		Fringe Benefits	25,415	42,651	42,650	
		Student Compensation		7,557	7,557	
		Pooled Operating	37,887	17,863	17,863	
		Non-Pooled Operating/Contract Services	162	162	162	
		Revenues		(6,480)	(6,480)	
		Total Central University Support	105,303	189,125	178,271	
236070001	Construction Management	Staff Administrative	59,927	27,522	27,478	60,549
		Faculty Payroll	1,739,112	425,923	425,922	351,959
		Fringe Benefits	527,203	123,032	123,031	45,626
		Pooled Operating	14,204	10,531	10,531	24,499
		Non-Pooled Operating/Contract Services	486	420	378	1,250
		Revenues		(4,030)	(4,030)	
		Total Central University Support	2,340,932	583,398	583,310	483,883
236001035	Alternative Dispute Resolution Center	Staff Administrative		17,621	17,621	
		Fringe Benefits		1,170	1,170	
		Pooled Operating	31,000	22,955	15,471	31,000
		Non-Pooled Operating/Contract Services		3,232	3,232	
		Scholarships		575	575	
		Debt Service/Lease Payments		(688)	(688)	
		Revenues	(31,000)	(44,865)	(44,865)	(31,000)
Total Central University Support	0	0	(7,485)	0		
236100001	Management	Staff Administrative	33,618	34,841	34,656	33,747
		Faculty Payroll	1,791,375	2,076,786	2,076,755	1,610,698
		Fringe Benefits	470,857	539,947	539,946	417,166
		Pooled Operating	15,086	31,990	31,990	15,086
		Non-Pooled Operating/Contract Services	972	972	918	1,062
		Total Central University Support	2,311,908	2,684,536	2,684,265	2,077,759
236120001	^Marketing, Economics & Sports Business	Staff Administrative	33,969	0	0	0
		Faculty Payroll	995,179	0	0	0
		Fringe Benefits	290,479	0	0	0
		Pooled Operating	14,053	0	0	0
		Non-Pooled Operating/Contract Services	972	0	0	0
		Total Central University Support	1,334,652	0	0	0

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
236130001	^Dept Accounting, Finance & Bus Law				
	Staff Administrative	33,540	0	0	
	Faculty Payroll	1,069,657	0	0	
	Fringe Benefits	309,193	0	0	
	Personnel for Budget	1,412,390	0	0	
	Pooled Operating	16,790	0	0	
	Non-Pooled Operating/Contract Services	1,134	0	0	
	Operating Expenses B	17,924	0	0	
	Total Central University Support	1,430,314	0	0	
236150005	Marketing & Sports Business				
	Staff Administrative		35,231	35,174	
	Faculty Payroll		1,233,820	1,233,819	
	Fringe Benefits		336,803	336,803	
	Pooled Operating		19,525	19,525	
	Non-Pooled Operating/Contract Services		768	693	
	Total Central University Support		1,626,147	1,626,014	
236160005	Accounting & Business Law				
	Staff Administrative		34,798	34,743	33,669
	Faculty Payroll		1,459,373	1,459,372	1,231,284
	Fringe Benefits		375,703	375,702	350,752
	Student Compensation		5,460	5,460	
	Pooled Operating		25,516	25,516	
	Non-Pooled Operating/Contract Services		1,078	1,078	
	Total Central University Support		1,901,928	1,901,871	1,615,705
NK01BLAW	Chase College of Law				
	Staff Administrative	2,035,516	1,332,869	1,307,606	1,260,127
	Faculty Payroll	3,600,957	3,882,575	3,880,075	3,112,954
	Fringe Benefits	2,175,412	1,833,209	1,593,963	1,694,801
	Student Compensation	6,326	123,866	112,803	6,326
	Pooled Operating	68,092	227,693	194,073	1,001,914
	Non-Pooled Operating/Contract Services	6,912	15,824	15,209	7,994
	Capital	379,770	468,870	458,138	602,319
	Scholarships	764,035	2,434,639	2,345,016	599,035
	Revenues	(50,300)	(48,492)	(48,492)	(50,300)
		Total Central University Support	8,986,720	10,271,051	9,858,390
234010001	Dean of Law School				
	Staff Administrative	1,768,782	1,207,061	1,200,915	1,154,412
	Faculty Payroll	121,176	169,558	169,558	121,176
	Fringe Benefits	1,071,313	771,313	660,923	858,256
	Student Compensation	6,326	52,191	52,191	6,326
	Pooled Operating	17,491	100,491	91,732	957,836
	Non-Pooled Operating/Contract Services	3,024	11,924	11,339	3,498
	Revenues	(14,300)	(13,702)	(13,702)	(14,300)
	Total Central University Support	2,973,812	2,298,836	2,172,954	3,087,204
234010006	Student Bar Association				
	Pooled Operating	35,946	47,547	28,334	35,938
	Non-Pooled Operating/Contract Services	54	66	54	62
	Revenues	(36,000)	(34,790)	(34,790)	(36,000)
	Total Central University Support	0	12,823	(6,402)	0

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
234020002 Chase Law Library	Staff Administrative	264,734	125,252	106,135	103,715
	Faculty Payroll	479,124	442,629	442,629	426,344
	Fringe Benefits	332,613	211,185	185,467	195,750
	Student Compensation		36,065	36,065	
	Pooled Operating	13,000	18,000	13,962	6,485
	Non-Pooled Operating/Contract Services	1,566	1,566	1,548	1,811
	Capital	379,770	468,870	458,138	602,319
	Total Central University Support	1,470,807	1,303,568	1,243,944	1,336,424
234030002 Law School Instruction	Staff Administrative	2,000	556	556	2,000
	Faculty Payroll	3,000,657	3,270,388	3,267,888	2,565,434
	Fringe Benefits	771,486	850,711	747,573	640,795
	Student Compensation		35,609	24,547	
	Pooled Operating	1,655	61,655	60,046	1,655
	Non-Pooled Operating/Contract Services	2,268	2,268	2,268	2,623
	Total Central University Support	3,778,066	4,221,187	4,102,878	3,212,507
234050025 Chase Activity Award	Scholarships	30,000	57,972	2,028	30,000
	Total Central University Support	30,000	57,972	2,028	30,000
234050030 Salmon P Chase Merit Scholarship	Scholarships	348,917	439,233	438,208	293,917
	Total Central University Support	348,917	439,233	438,208	293,917
234050035 Henry Clay Merit Scholarship	Scholarships	299,870	1,378,760	1,378,760	244,870
	Total Central University Support	299,870	1,378,760	1,378,760	244,870
234050040 John Marshall Harlan Diversity Scholrshp	Scholarships	85,248	558,674	526,020	30,248
	Total Central University Support	85,248	558,674	526,020	30,248
STEELY Learning Sciences&Tech/Steely Library	Staff Administrative	1,248,498	1,416,687	1,403,983	1,543,897
	Faculty Payroll	1,403,185	1,519,629	1,519,421	1,267,732
	Fringe Benefits	1,234,539	1,305,807	1,284,730	1,451,081
	Student Compensation	160,987	168,662	159,651	160,987
	Pooled Operating	304,232	372,432	372,432	133,898
	Non-Pooled Operating/Contract Services	182,389	223,523	223,326	222,123
	Utilities	10,000	10,000	10,000	10,000
	Capital	1,200,194	1,232,457	1,232,457	1,200,194
	Scholarships	25,000	25,000	18,041	25,000
	Revenues	(223,250)	(30,336)	(30,336)	(63,872)
	Total Central University Support	5,545,774	6,243,862	6,193,705	5,951,040
	233001005 Steely Library	Staff Administrative	835,382	851,567	846,360
Faculty Payroll		1,307,381	1,371,864	1,371,656	1,267,732
Fringe Benefits		914,349	874,428	873,732	951,978
Student Compensation		150,955	150,955	141,945	150,955
Pooled Operating		64,531	112,271	112,271	46,919
Non-Pooled Operating/Contract Services		168,265	196,189	196,023	186,947
Revenues		(42,000)	(30,286)	(30,286)	(39,450)
Total Central University Support		3,398,863	3,526,988	3,511,701	3,374,678
233010010 Steely Library-Acquisitions	Capital	992,146	1,217,524	1,217,524	992,146
	Total Central University Support	992,146	1,217,524	1,217,524	992,146

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
233010020	Support of Learning-Steely				
	Capital	208,048	14,933	14,933	208,048
	Total Central University Support	208,048	14,933	14,933	208,048
233020005	Ctr for Innovation & Tech Educ				
	Staff Administrative		109,224	109,223	484,951
	Fringe Benefits		67,379	67,379	343,744
	Student Compensation		2,281	2,281	
	Pooled Operating		1,870	1,870	18,524
	Non-Pooled Operating/Contract Services		405	405	937
	Total Central University Support		181,159	181,157	848,156
242040001	Office of Distance & Online Learning				
	Staff Administrative	336,022	376,624	369,146	172,143
	Faculty Payroll	4,106	51,500	51,500	
	Fringe Benefits	204,170	246,898	246,898	89,750
	Student Compensation		11,127	11,126	
	Pooled Operating	199,774	177,034	177,034	28,528
	Non-Pooled Operating/Contract Services	810	13,614	13,591	937
	Revenues	(181,250)	(50)	(50)	(24,422)
	Total Central University Support	563,632	876,748	869,246	266,936
242040010	Grant County Center				
	Staff Administrative	77,094	79,272	79,254	77,206
	Faculty Payroll	91,698	96,265	96,265	
	Fringe Benefits	116,020	117,101	96,721	65,609
	Student Compensation	10,032	4,299	4,299	10,032
	Pooled Operating	39,927	81,257	81,257	39,927
	Non-Pooled Operating/Contract Services	13,314	13,315	13,307	33,302
	Utilities	10,000	10,000	10,000	10,000
	Total Central University Support	358,085	401,509	381,102	236,076
242040030	Project Graduate Scholarship				
	Scholarships	25,000	25,000	18,041	25,000
	Total Central University Support	25,000	25,000	18,041	25,000
ENROLL	Enrollment & Degree Management				
	Staff Administrative	3,327,416	3,300,416	3,226,201	3,255,258
	Faculty Payroll	101,622	168,597	151,108	10,180
	Fringe Benefits	2,243,132	2,012,943	1,916,250	2,320,710
	Student Compensation	163,484	245,739	244,289	175,484
	Pooled Operating	850,329	1,013,929	1,014,843	846,483
	Non-Pooled Operating/Contract Services	255,705	898,577	868,726	272,161
	Capital	914	914		914
	Scholarships	16,300,078	18,008,974	18,178,240	19,293,218
	Revenues	(420,750)	(476,019)	(476,019)	(445,500)
	Total Central University Support	22,821,930	25,174,070	25,123,638	25,728,908
231040005	First Year Programs				
	Staff Administrative	74,022	75,270	75,214	
	Faculty Payroll	97,631	151,172	137,674	6,189
	Fringe Benefits	117,443	104,110	83,288	491
	Pooled Operating	15,913	13,688	13,688	15,913
	Non-Pooled Operating/Contract Services	215	243	243	250
	Total Central University Support	305,224	344,484	310,106	22,843

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
231040010 College Transition	Faculty Payroll	2,648	16,082	13,434	2,648
	Fringe Benefits	467	1,372	1,372	467
	Student Compensation	1,931	2,966	2,966	1,931
	Pooled Operating	9,568	8,909	9,823	9,568
	Non-Pooled Operating/Contract Services	162	162	135	188
	Capital	914	914		914
	Total Central University Support	15,690	30,405	27,730	15,716
231040015 Book Connection	Faculty Payroll	343	343		343
	Fringe Benefits	439	439		439
	Pooled Operating	26,674	33,240	33,240	26,674
	Revenues	(21,000)	(26,060)	(26,060)	(21,000)
	Total Central University Support	6,456	7,962	7,180	6,456
241001001 Enrollment Management	Staff Administrative	195,000	202,278	202,016	236,776
	Fringe Benefits	55,984	57,902	57,901	61,170
	Student Compensation	58,948	493	0	58,948
	Pooled Operating	29,069	34,477	34,477	29,069
	Non-Pooled Operating/Contract Services	972	580,774	580,721	1,062
	Total Central University Support	339,973	875,925	875,116	387,025
241001005 Presidential Ambassadors	Staff Administrative	3,180	3,180		3,180
	Faculty Payroll	1,000	1,000		1,000
	Fringe Benefits	1,643	1,643		310
	Pooled Operating	6,665	8,692	8,692	6,665
	Scholarships		40	40	
	Revenues		(200)	(200)	
	Total Central University Support	12,488	14,355	8,532	11,155
241001030 Veteran Administration	Staff Administrative	29,148	62,673	62,673	63,148
	Fringe Benefits	13,430	39,151	28,458	46,942
	Student Compensation		18,544	18,544	
	Pooled Operating	9,580	11,022	11,022	14,080
	Non-Pooled Operating/Contract Services	108	108	108	124
	Revenues		(4,756)	(4,756)	(4,500)
	Total Central University Support	52,266	126,741	116,048	119,794
241005005 AVP Enrollment & Student Success	Staff Administrative		106,529	106,529	78,000
	Fringe Benefits		37,792	37,788	23,254
	Student Compensation		135		
	Pooled Operating		4,415	4,415	
	Total Central University Support		148,872	148,732	101,254
241010001 Admissions	Staff Administrative	708,467	680,568	678,475	705,174
	Fringe Benefits	480,773	423,065	423,065	552,272
	Student Compensation	57,484	67,099	67,098	69,484
	Pooled Operating	215,191	227,797	227,797	215,191
	Non-Pooled Operating/Contract Services	4,637	6,079	5,189	5,097
	Scholarships		250	250	
	Total Central University Support	1,466,552	1,404,857	1,401,874	1,547,218

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
241010005	University Catalog				
	Pooled Operating	9,352	8,000	8,000	9,352
	Total Central University Support	9,352	8,000	8,000	9,352
241010010	Student Recruitment & Advising				
	Pooled Operating	8,935	24,892	24,892	8,935
	Non-Pooled Operating/Contract Services	163,212	195,670	179,798	163,212
	Total Central University Support	172,147	220,562	204,690	172,147
241020001	Registrar				
	Staff Administrative	722,085	586,908	553,301	699,243
	Fringe Benefits	481,613	332,325	332,324	509,616
	Student Compensation		19,268	19,223	
	Pooled Operating	58,114	64,880	64,880	57,904
	Non-Pooled Operating/Contract Services	29,855	28,955	25,182	30,172
	Revenues	(3,500)	0	0	
	Total Central University Support	1,288,167	1,032,336	994,911	1,296,935
241020010	Transfer Services				
	Staff Administrative	258,067	259,074	253,014	258,999
	Fringe Benefits	193,530	196,315	162,368	202,166
	Student Compensation		786	448	
	Pooled Operating	23,549	14,355	14,355	13,686
	Non-Pooled Operating/Contract Services		9,863	2,363	9,863
	Total Central University Support	475,146	480,393	432,548	484,714
241030001	Student Financial Assistance				
	Staff Administrative	607,285	595,781	580,952	628,609
	Fringe Benefits	390,051	346,700	339,356	483,421
	Student Compensation		38,371	38,279	
	Pooled Operating	72,981	71,486	71,486	72,981
	Non-Pooled Operating/Contract Services	1,612	1,613	1,262	1,813
	Total Central University Support	1,071,929	1,053,951	1,031,336	1,186,824
241030005	Document Imaging-Stu Fin Asst				
	Non-Pooled Operating/Contract Services	45,361	46,707	46,707	47,500
	Total Central University Support	45,361	46,707	46,707	47,500
241050005	Career Services				
	Staff Administrative	356,133	363,133	355,805	235,663
	Fringe Benefits	241,092	197,275	197,275	160,861
	Student Compensation	6,000	28,562	28,216	6,000
	Pooled Operating	41,507	52,137	52,137	58,571
	Non-Pooled Operating/Contract Services	6,756	9,432	9,432	9,810
	Revenues	(10,000)	(44,501)	(44,501)	(30,000)
	Total Central University Support	641,488	606,038	598,363	440,905
241070005	New Student Orientation				
	Staff Administrative	176,739	183,490	182,730	176,860
	Fringe Benefits	133,605	138,553	132,951	151,623
	Student Compensation	28,900	58,380	58,380	28,900
	Pooled Operating	279,406	426,169	426,169	264,069
	Non-Pooled Operating/Contract Services	2,600	18,647	17,262	2,696
	Scholarships	25,000	51,859	42,820	25,000
	Revenues	(386,250)	(400,503)	(400,503)	(390,000)
	Total Central University Support	260,000	476,595	459,809	259,148

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
241080005	University Connect & Persist				
	Staff Administrative	197,290	181,532	175,492	169,606
	Fringe Benefits	133,062	136,300	120,103	127,678
	Student Compensation	10,221	11,136	11,135	10,221
	Pooled Operating	43,825	9,770	9,770	43,825
	Non-Pooled Operating/Contract Services	215	324	324	374
	Total Central University Support	384,613	339,061	316,824	351,704
293080010	Corbett Scholarship	50,144	0	0	50,144
	Total Central University Support	50,144	0	0	50,144
293080020	KY Governor's Scholarship	684,000	857,280	831,086	1,022,638
	Total Central University Support	684,000	857,280	831,086	1,022,638
293080030	Commonwealth Excellence Scholarship	282,000	364,000	317,000	420,000
	Total Central University Support	282,000	364,000	317,000	420,000
293080040	Distinguished Scholars Scholarship	1,957,800	1,945,492	1,833,247	2,039,940
	Total Central University Support	1,957,800	1,945,492	1,833,247	2,039,940
293080050	Staff Congress Scholarship	1,000	1,000	500	1,000
	Total Central University Support	1,000	1,000	500	1,000
293080060	Achievers Scholarship-Resident	160,000	147,500	114,750	153,000
	Total Central University Support	160,000	147,500	114,750	153,000
293080070	Achievers Scholarship-Nonresident	1,036,000	1,204,000	957,500	1,180,000
	Total Central University Support	1,036,000	1,204,000	957,500	1,180,000
293080080	In-State Freshmen Scholarship	300,000	300,000	277,400	275,000
	Total Central University Support	300,000	300,000	277,400	275,000
293080090	Out-State Freshmen Scholarship	150,000	150,000	90,750	90,000
	Total Central University Support	150,000	150,000	90,750	90,000
293080100	In-State Sophomore Scholarship	300,000	300,000	236,907	250,000
	Total Central University Support	300,000	300,000	236,907	250,000
293080110	Out-State Sophomore Scholarship	75,000	75,000	109,313	100,000
	Total Central University Support	75,000	75,000	109,313	100,000
293080120	In-State Transfer Scholarship	300,000	300,000	214,000	300,000
	Total Central University Support	300,000	300,000	214,000	300,000
293080140	Presidential Scholarship	1,958,880	1,990,704	2,055,328	2,000,000
	Total Central University Support	1,958,880	1,990,704	2,055,328	2,000,000
293080150	Dean's Scholarship	364,800	364,800	359,946	375,280
	Total Central University Support	364,800	364,800	359,946	375,280
293080170	Under Graduate Academic Scholarship	74,600	74,600	69,650	76,600
	Total Central University Support	74,600	74,600	69,650	76,600

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017	
293080171	Math & Science Academic Scholarship	Scholarships	65,000	65,000	53,440	65,000
		Total Central University Support	65,000	65,000	53,440	65,000
293080172	Informatics Academic Scholarship	Scholarships	250,000	335,000	333,518	375,000
		Total Central University Support	250,000	335,000	333,518	375,000
293080180	Special Academic Scholarships	Scholarships	50,000	50,000	82,626	50,000
		Total Central University Support	50,000	50,000	82,626	50,000
293080185	Yellow Ribbn Vet Progrm Instit Mtc	Scholarships	10,000	10,000	9,766	10,000
		Total Central University Support	10,000	10,000	9,766	10,000
293080190	KCTCS Scholarship	Scholarships	222,500	222,500	161,250	262,500
		Total Central University Support	222,500	222,500	161,250	262,500
293080195	Excellence Scholarship	Scholarships	2,643,000	3,836,000	3,760,280	4,200,000
		Total Central University Support	2,643,000	3,836,000	3,760,280	4,200,000
293080205	Education Diversity Scholarship	Scholarships	2,191,312	2,191,312	2,596,830	2,607,240
		Total Central University Support	2,191,312	2,191,312	2,596,830	2,607,240
293080210	Part-time Continuing Student Scholarship	Scholarships	91,200	91,200	45,600	90,000
		Total Central University Support	91,200	91,200	45,600	90,000
293080212	SGA Retention Awards	Scholarships	50,000	50,000	46,609	50,000
		Total Central University Support	50,000	50,000	46,609	50,000
293080215	Honors Housing Scholarship	Scholarships	18,000	18,000	20,700	20,700
		Total Central University Support	18,000	18,000	20,700	20,700
293080217	Outstanding Women N Ky Scholarship	Scholarships	1,000	1,000	1,050	1,050
		Total Central University Support	1,000	1,000	1,050	1,050
293080250	NKU Difference Grant	Scholarships	415,000	415,000	807,256	530,000
		Total Central University Support	415,000	415,000	807,256	530,000
293080252	Holmes/Newport High School Grant	Scholarships	10,000	10,000		5,000
		Total Central University Support	10,000	10,000		5,000
293080253	Hispanic Scholarship-Undergrad	Scholarships	10,000	10,000	10,000	10,000
		Total Central University Support	10,000	10,000	10,000	10,000
293080254	Hispanic Scholarship-Graduate	Scholarships	6,830	6,830		6,830
		Total Central University Support	6,830	6,830		6,830
293080257	Gateway 2 NKU Scholarship	Scholarships	66,000	66,000	113,246	85,000
		Total Central University Support	66,000	66,000	113,246	85,000
293080310	Mandate-KY Fire/ Police	Scholarships	68,000	68,000	46,037	46,910
		Total Central University Support	68,000	68,000	46,037	46,910

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
293080320	Mandate-Vet Dep 515				
	Scholarships	240,000	240,000	282,953	253,314
	Total Central University Support	240,000	240,000	282,953	253,314
293080330	Mandate-Vet Dep 505				
	Scholarships	72,960	95,688	91,508	65,674
	Total Central University Support	72,960	95,688	91,508	65,674
293080340	Mandate-Vet Dep 507				
	Scholarships	72,960	81,827	97,055	56,292
	Total Central University Support	72,960	81,827	97,055	56,292
293080580	Regional Tuition Waiver				
	Scholarships	470,606	470,606	320,912	470,606
	Total Central University Support	470,606	470,606	320,912	470,606
293080612	Foster/Adopted Child Tuition Wavier				
	Scholarships	319,200	319,200	274,381	253,314
	Total Central University Support	319,200	319,200	274,381	253,314
293080615	Post Secondary Wavier				
	Scholarships	807,350	807,350	988,115	850,000
	Total Central University Support	807,350	807,350	988,115	850,000
293080617	Resource Student Teacher Waiver				
	Scholarships	130,000	130,000	144,814	160,000
	Total Central University Support	130,000	130,000	144,814	160,000
293080618	ROTC Nat Guard Nonres Waiver UG				
	Scholarships			23,622	20,000
	Total Central University Support			23,622	20,000
293080619	Consortium Tuition Waiver				
	Scholarships	60,000	60,000	12,854	60,000
	Total Central University Support	60,000	60,000	12,854	60,000
293080621	^Distributed Learning Tuition Waiver				
	Scholarships	8,000	0		
	Total Central University Support	8,000	0		
293080622	Grant County Tuition Waiver				
	Scholarships			8,340	10,000
	Total Central University Support			8,340	10,000
293080624	Chapter 35 Veterans Tuition Waiver				
	Scholarships			29,178	29,514
	Total Central University Support			29,178	29,514
293080625	HB425 Post 9/11 Waiver				
	Scholarships	223,200	223,200	235,920	223,200
	Total Central University Support	223,200	223,200	235,920	223,200
293080626	Academic Common Market				
	Scholarships	8,736	8,736	1,019	
	Total Central University Support	8,736	8,736	1,019	
293080627	Chapter 31 Veterans Tuition Waiver				
	Scholarships			68,878	67,372
	Total Central University Support			68,878	67,372
293080628	Chapter 30 Veterans Tuition Waiver				
	Scholarships			0	100
	Total Central University Support			0	100

Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
GRADEDU	Graduate Educ, Research & Outreach	Staff Administrative	1,245,370	1,388,076	1,264,008	1,293,952
		Faculty Payroll		1,252	1,252	
		Fringe Benefits	807,851	1,064,944	1,040,976	886,397
		Student Compensation		47,146	91,387	50,000
		Pooled Operating	374,154	404,028	330,029	382,654
		Non-Pooled Operating/Contract Services	1,549,182	532,553	615,075	2,834,322
		Capital			7,235	
		Debt Service/Lease Payments	341,500	238,991	238,991	341,500
		Revenues	(2,373,500)	(1,621,964)	(1,382,973)	(3,741,500)
		Total Central University Support	1,944,557	2,055,025	2,205,981	2,047,325
235140002	Center for Enviromental Restoration	Staff Administrative	330,297	335,297	278,784	330,558
		Fringe Benefits	186,770	189,091	184,043	204,618
		Student Compensation		30,000	74,242	50,000
		Pooled Operating	246,069	247,674	173,675	293,069
		Non-Pooled Operating/Contract Services	1,236,864	480,500	564,582	2,521,755
		Capital			7,235	
		Revenues	(2,000,000)	(1,273,636)	(1,273,636)	(3,400,000)
		Total Central University Support	0	8,926	8,926	0
242020005	Scripps Howard Cntr Civic Engagement	Staff Administrative	165,585	171,604	171,604	179,021
		Fringe Benefits	114,106	104,748	104,748	138,125
		Student Compensation		2,375	2,375	
		Pooled Operating		5,973	5,973	
		Non-Pooled Operating/Contract Services	378	570	570	374
		Total Central University Support	280,069	285,270	285,270	317,520
242030001	Community Connection	Staff Administrative	83,883	144,678	143,196	70,752
		Fringe Benefits	55,897	95,056	95,055	81,087
		Student Compensation		1,049	1,048	
		Pooled Operating	1,181	2,732	2,732	28,034
		Non-Pooled Operating/Contract Services	404	404	391	7,479
		Total Central University Support	141,365	243,919	242,423	187,352
242030005	NKU Connect	Staff Administrative	1,469	7,876	7,876	
		Faculty Payroll		1,252	1,252	
		Fringe Benefits	678	424	424	
		Pooled Operating	23,531	19,312	19,312	
		Non-Pooled Operating/Contract Services	7,000	46,135	46,135	
		Revenues	(32,000)	(109,337)	(109,337)	
		Total Central University Support	678	(34,337)	(34,337)	
242030010	Community Artreach	Staff Administrative		420	420	
		Fringe Benefits		91	91	
		Student Compensation		13,722	13,722	
		Pooled Operating	15,822	6,271	6,271	
		Total Central University Support	15,822	20,503	20,503	

Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
242050005	Graduate Education	Staff Administrative	174,961	198,691	198,690	129,900
		Fringe Benefits	265,176	474,169	464,765	238,504
		Pooled Operating	57,703	74,453	74,453	37,703
		Non-Pooled Operating/Contract Services	2,432	2,432	1,795	2,500
		Total Central University Support	500,272	749,746	739,704	408,607
242070005	Research, Grants & Contracts	Staff Administrative	206,866	268,997	254,365	301,412
		Fringe Benefits	122,020	130,387	126,245	156,597
		Pooled Operating	95	3,270	3,270	95
		Non-Pooled Operating/Contract Services	540	541	540	624
		Total Central University Support	329,521	403,194	384,420	458,728
242070010	Research, Grants & Contracts Match	Staff Administrative	95,076	51,439		95,076
		Fringe Benefits	5,373	5,373		5,373
		Non-Pooled Operating/Contract Services	13,267	909		13,267
		Total Central University Support	113,716	57,721		113,716
242070020	Research, Grants & Contracts IDC	Non-Pooled Operating/Contract Services	288,135	0		288,135
		Total Central University Support	288,135	0		288,135
242070025	NKU IDC	Debt Service/Lease Payments	341,500	238,991	238,991	341,500
		Revenues	(341,500)	(238,991)		(341,500)
		Total Central University Support	0	0	238,991	0
244001005	Vice Prov Grad Ed, Research & Outreach	Staff Administrative	187,233	209,073	209,073	187,233
		Fringe Benefits	57,831	65,605	65,604	62,093
		Pooled Operating	29,753	44,342	44,342	23,753
		Non-Pooled Operating/Contract Services	162	1,062	1,062	188
		Total Central University Support	274,979	320,083	320,081	273,267
INTLEDU	Cntr for Engagement & Intl Affairs	Staff Administrative	407,678	498,957	498,957	382,948
		Faculty Payroll	388,138	363,189	361,189	392,988
		Fringe Benefits	326,709	368,566	368,565	347,926
		Student Compensation	7,685	7,685	3,184	7,685
		Pooled Operating	605,283	761,761	761,761	376,143
		Non-Pooled Operating/Contract Services	183,908	280,787	258,611	184,098
		Scholarships	1,393,785	1,199,804	818,170	1,206,285
		Revenues	(1,231,675)	(1,218,599)	(1,218,599)	(990,000)
		Total Central University Support	2,081,511	2,262,149	1,851,837	1,908,073
243050010	International Programs	Staff Administrative	112,161	143,636	143,636	112,285
		Faculty Payroll	90,988	91,988	89,988	90,988
		Fringe Benefits	93,649	112,181	112,181	110,173
		Student Compensation	685	685		685
		Pooled Operating	9,660	34,667	34,667	9,660
		Non-Pooled Operating/Contract Services	1,078	4,244	4,244	1,137
		Revenues		(23,775)	(23,775)	
		Total Central University Support	308,221	363,627	360,941	324,928
243050020	International Prog-Spec Prog	Pooled Operating	328,000	427,832	427,832	328,000
		Non-Pooled Operating/Contract Services	2,000	6,713	6,713	2,000
		Revenues	(330,000)	(419,201)	(419,201)	(330,000)
		Total Central University Support	0	15,344	15,344	0
243050105	CCSA Scholaships	Scholarships	90,000	90,000	68,941	90,000
		Total Central University Support	90,000	90,000	68,941	90,000

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017	
243050110	Int'l Program-Special Prog Scholarship	Scholarships	193,000	236,519	215,284	193,000
		Total Central University Support	193,000	236,519	215,284	193,000
243050115	Int'l Exchange Student Scholarship	Scholarships	140,785	240,785	232,464	140,785
		Total Central University Support	140,785	240,785	232,464	140,785
245001005	Center Global Engagement & Intl Affairs	Staff Administrative	40,500	41,500	41,500	40,500
		Faculty Payroll		4,067	4,067	
		Fringe Benefits	26,132	25,278	25,278	28,838
		Pooled Operating	20,197	28,250	28,250	20,197
		Non-Pooled Operating/Contract Services	108	108	108	124
		Revenues		(4,465)	(4,465)	
		Total Central University Support	86,937	94,738	94,738	89,659
245010001	American English Language Programs	Faculty Payroll	297,150	267,134	267,134	302,000
		Fringe Benefits	37,939	57,964	57,964	42,107
		Pooled Operating	234,209	88,266	88,266	5,069
		Non-Pooled Operating/Contract Services	108	210	210	124
		Revenues	(741,675)	(515,578)	(515,578)	(500,000)
		Total Central University Support	(172,269)	(102,004)	(102,004)	(150,700)
245010110	AELP Intensive English Schol Matriculation	Scholarships	20,000	20,000	6,000	20,000
		Total Central University Support	20,000	20,000	6,000	20,000
245030100	International Freshman Merit Scholarship	Scholarships	187,500	187,500	97,500	187,500
		Total Central University Support	187,500	187,500	97,500	187,500
245030110	Int'l UG Transfer Merit Scholarship	Scholarships	187,500	187,500	37,500	187,500
		Total Central University Support	187,500	187,500	37,500	187,500
245030120	International Graduate Merit Scholarship	Scholarships	187,500	87,500	67,500	187,500
		Total Central University Support	187,500	87,500	67,500	187,500
245030130	Int'l Diversity Scholarip	Scholarships	237,500	0		50,000
		Total Central University Support	237,500	0		50,000
271020001	International Student & Scholar Services	Staff Administrative	255,017	313,821	313,821	230,163
		Fringe Benefits	168,989	173,143	173,143	166,808
		Student Compensation	7,000	7,000	3,184	7,000
		Pooled Operating	13,217	182,745	182,745	13,217
		Non-Pooled Operating/Contract Services	180,614	269,511	247,336	180,713
		Revenues	(160,000)	(255,580)	(255,580)	(160,000)
		Total Central University Support	464,837	690,640	664,648	437,901
271020105	International Student Award	Scholarships	150,000	150,000	92,981	150,000
		Total Central University Support	150,000	150,000	92,981	150,000

Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
COLLARTS	College Of Arts & Sciences	Staff Administrative	1,978,582	2,250,506	2,235,980	1,905,031
		Faculty Payroll	18,458,704	20,196,476	20,193,307	20,131,609
		Fringe Benefits	6,747,221	6,810,099	6,736,570	6,870,064
		Student Compensation	170,606	334,493	328,072	167,565
		Pooled Operating	1,226,540	1,700,988	1,623,116	1,001,945
		Non-Pooled Operating/Contract Services	948,545	1,072,749	1,047,669	802,615
		Capital			77,871	
		Scholarships	378,451	391,554	371,326	350,904
		Revenues	(812,350)	(1,183,245)	(1,183,245)	(826,900)
		Total Central University Support	29,096,299	31,573,621	31,430,667	30,402,833
204010070	Academic Journals	Operating Expenses B		18	18	
		Revenues		(355)	(355)	
		Total Central University Support		(337)	(337)	
235001005	Dean Arts & Sciences	Staff Administrative	351,932	306,263	306,262	320,026
		Faculty Payroll	711,085	347,732	347,732	1,817,792
		Fringe Benefits	339,064	223,900	223,900	312,438
		Student Compensation	49,918	15,474	15,473	49,918
		Pooled Operating	27,706	32,887	32,887	25,046
		Non-Pooled Operating/Contract Services	16,026	22,103	2,601	16,187
		Total Central University Support	1,495,731	948,359	928,856	2,541,407
235001015	Arts & Sciences Instruction Clearing	Faculty Payroll	1,241,759	0		1,156,559
		Fringe Benefits	94,995	0		94,995
		Non-Pooled Operating/Contract Services	43,491	0		40,273
		Total Central University Support	1,380,245	0		1,291,827
235001105	Fine Arts Scholarship	Scholarships	309,495	309,495	296,909	286,592
		Total Central University Support	309,495	309,495	296,909	286,592
235010001	Visual Art	Staff Administrative	80,864	99,428	99,427	80,997
		Faculty Payroll	1,052,920	1,104,895	1,104,895	895,639
		Fringe Benefits	433,101	378,590	378,590	379,307
		Student Compensation	10,876	12,740	12,740	10,876
		Pooled Operating	73,346	148,624	148,624	69,214
		Non-Pooled Operating/Contract Services	1,566	2,016	2,015	1,811
		Revenues	(54,000)	(67,646)	(67,646)	(57,000)
		Total Central University Support	1,598,673	1,678,647	1,678,645	1,380,844
235010005	Art Gallery	Pooled Operating	2,695	10,800	10,800	2,496
		Non-Pooled Operating/Contract Services	408	0		378
		Total Central University Support	3,103	10,800	10,800	2,874

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017	
235020001 Biological Sciences	Staff Administrative	180,146	165,028	162,511	129,423	
	Faculty Payroll	1,463,598	1,615,259	1,615,257	1,543,061	
	Fringe Benefits	628,805	603,765	579,015	615,955	
	Student Compensation	16,964	40,149	39,488	16,964	
	Pooled Operating	159,304	213,429	213,209	132,537	
	Non-Pooled Operating/Contract Services	2,807	3,360	3,330	3,310	
	Capital			220		
	Scholarships		300	300		
	Revenues	(80,000)	(89,797)	(89,797)	(80,000)	
	Total Central University Support	2,371,624	2,551,493	2,523,533	2,361,250	
	235030001 Chemistry	Staff Administrative	144,301	151,971	150,974	174,534
Faculty Payroll		1,030,235	1,027,440	1,024,284	1,113,034	
Fringe Benefits		421,021	406,955	406,955	493,610	
Student Compensation		8,119	11,324	11,324	8,119	
Pooled Operating		97,427	205,257	153,695	91,213	
Non-Pooled Operating/Contract Services		2,308	6,363	6,363	2,675	
Capital				51,562		
Scholarships			300	300		
Revenues		(41,500)	(36,115)	(36,115)	(41,800)	
Total Central University Support		1,661,911	1,773,496	1,769,343	1,841,385	
235040001 History & Geography		Staff Administrative	64,564	66,983	66,860	64,612
	Faculty Payroll	1,144,934	1,495,274	1,495,272	1,130,262	
	Fringe Benefits	426,985	444,040	444,040	399,982	
	Student Compensation	2,892	16,959	16,151	2,892	
	Pooled Operating	26,319	28,281	28,281	24,413	
	Non-Pooled Operating/Contract Services	2,498	4,348	2,732	2,774	
	Revenues	(1,750)	(1,600)	(1,600)	(1,750)	
	Total Central University Support	1,666,442	2,054,284	2,051,735	1,623,185	
	235040010 Geography Lab	Pooled Operating	700	440	440	648
		Total Central University Support	700	440	440	648
235040030 African American Student Program	Pooled Operating	799	667	667	740	
	Non-Pooled Operating/Contract Services	1,020	1,020		945	
		1,819	1,687	667	1,685	
235060001 Math & Statistics	Staff Administrative	53,755	56,563	56,452	53,913	
	Faculty Payroll	1,739,871	1,955,625	1,955,625	2,036,209	
	Fringe Benefits	606,402	627,492	627,492	674,665	
	Student Compensation	8,900	12,260	12,260	8,900	
	Pooled Operating	21,889	37,919	37,919	29,640	
	Non-Pooled Operating/Contract Services	2,180	2,182	2,180	2,524	
	Total Central University Support	2,432,997	2,692,041	2,691,929	2,805,851	
235060010 Ky Center for Mathematics	Staff Administrative	83,785	362,335	362,335	83,785	
	Faculty Payroll	378,316	147,536	147,536	379,891	
	Fringe Benefits	144,248	251,140	251,140	138,795	
	Student Compensation	22,400	58,593	58,593	22,400	
	Pooled Operating	259,787	174,182	174,182	115,800	
	Non-Pooled Operating/Contract Services	840,260	977,212	977,212	694,196	
	Revenues	(110,000)	(319,778)	(319,778)	(110,000)	
	Total Central University Support	1,618,796	1,651,220	1,651,220	1,324,867	

Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
235060020	Burkardt Consulting Center	Faculty Payroll		4,761	4,761	
		Fringe Benefits		361	361	
		Student Compensation		0		
		Pooled Operating	165	270	270	165
		Non-Pooled Operating/Contract Services	335	0		335
		Revenues	(500)	(12,427)	(12,427)	(500)
		Total Central University Support	0	(7,035)	(7,035)	0
235070001	Music	Staff Administrative	3,650	54,240	44,251	3,650
		Faculty Payroll	832,068	1,144,599	1,144,598	797,251
		Fringe Benefits	259,141	336,467	336,467	251,158
		Student Compensation	3,646	3,646	3,052	3,646
		Pooled Operating	40,660	92,569	92,569	38,131
		Non-Pooled Operating/Contract Services	16,168	8,185	6,127	16,427
		Revenues	(20,000)	(25,437)	(25,437)	(19,500)
		Total Central University Support	1,135,333	1,614,270	1,601,627	1,090,763
235070005	Greaves Hall	Staff Administrative	35,410	37,836	37,835	36,835
		Fringe Benefits	22,444	23,217	23,217	26,786
		Student Compensation		1,400	1,400	
		Pooled Operating	14,437	12,087	1,738	12,901
		Capital			10,349	
		Revenues	(10,000)	(6,535)	(6,535)	(7,000)
		Total Central University Support	62,291	68,004	68,003	69,522
235070020	Music Prep	Staff Administrative	126,200	125,445	125,445	147,480
		Faculty Payroll	4,000	12,019	12,019	4,000
		Fringe Benefits	27,190	10,449	10,449	8,590
		Student Compensation		25,391	25,391	
		Pooled Operating	37,090	26,522	26,522	22,620
		Non-Pooled Operating/Contract Services		5,184	5,184	
		Revenues	(190,000)	(202,156)	(202,156)	(180,000)
		Total Central University Support	4,480	2,854	2,854	2,690
235070025	Music-Applied Lesson	Faculty Payroll	113,579	137,287	137,287	119,847
		Fringe Benefits	9,921	10,257	10,257	10,153
		Pooled Operating	6,500	5,923	5,923	
		Revenues	(130,000)	(118,463)	(118,463)	(130,000)
		Total Central University Support	0	35,004	35,004	0
235070042	NKU Choral Program	Pooled Operating	6,000	12,731	12,731	6,500
		Revenues	(6,000)	(10,554)	(10,554)	(6,500)
		Total Central University Support	0	2,177	2,177	0
235080001	School of the Arts	Staff Administrative		109,079	109,028	113,070
		Faculty Payroll		248,984	248,984	245,234
		Fringe Benefits		147,037	147,036	161,460
		Pooled Operating		40,675	40,675	23,750
		Non-Pooled Operating/Contract Services		216	216	250
		Total Central University Support		545,990	545,939	543,764

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017	
235090001	Physics & Geology	Staff Administrative	95,624	111,547	111,547	89,117
		Faculty Payroll	1,196,090	1,653,324	1,653,323	1,268,400
		Fringe Benefits	453,715	489,751	489,751	475,969
		Student Compensation	2,622	2,994	2,994	2,622
		Pooled Operating	45,856	160,632	151,391	42,871
		Non-Pooled Operating/Contract Services	1,856	2,395	2,394	2,149
		Operating Pool-Capit			9,240	
		Scholarships		800	800	
		Revenues	(17,000)	(61,216)	(61,216)	(40,000)
		Total Central University Support	1,778,763	2,360,227	2,360,224	1,841,128
235100001	Pol Science, Criminal Justice&Org Ldrshp	Staff Administrative	101,672	100,972	100,857	93,407
		Faculty Payroll	1,619,842	2,154,863	2,154,861	1,947,762
		Fringe Benefits	600,250	640,779	640,779	731,215
		Student Compensation		9,998	9,997	
		Pooled Operating	34,828	54,248	54,248	32,275
		Non-Pooled Operating/Contract Services	2,106	3,106	2,795	2,436
		Revenues	(1,000)	(1,956)	(1,956)	(1,000)
		Total Central University Support	2,357,698	2,962,010	2,961,580	2,806,095
		235110001	Psychological Science	Staff Administrative	62,790	66,595
Faculty Payroll	1,127,577			1,322,410	1,322,409	1,185,479
Fringe Benefits	403,932			381,914	364,112	370,652
Student Compensation	8,668			17,244	15,437	5,627
Pooled Operating	41,088			84,580	84,580	41,088
Non-Pooled Operating/Contract Services	1,511			1,512	1,512	1,749
Total Central University Support	1,645,566			1,874,255	1,854,541	1,667,529
235120001	Sociology/Anthropology/Philosophy			Staff Administrative	49,920	52,030
		Faculty Payroll	1,030,226	1,447,590	1,447,588	920,050
		Fringe Benefits	347,878	388,493	388,493	299,442
		Pooled Operating	27,516	47,342	40,842	25,480
		Non-Pooled Operating/Contract Services	1,964	2,114	2,060	2,212
		Capital			6,500	
		Scholarships		10,975	4,275	
		Revenues		(310)	(310)	(250)
		Total Central University Support	1,457,504	1,948,234	1,941,396	1,296,994
235120005	Anthropology Museum	Student Compensation	1,880	1,880	1,590	1,880
		Pooled Operating	2,175	1,904	1,904	2,014
		Total Central University Support	4,055	3,784	3,494	3,894
235130001	Theatre	Staff Administrative	75,224	76,225	76,124	75,224
		Faculty Payroll	1,020,923	1,132,737	1,132,737	670,526
		Fringe Benefits	369,488	388,558	388,558	315,128
		Student Compensation	11,658	11,658	11,357	11,658
		Pooled Operating	6,852	15,282	15,282	6,745
		Non-Pooled Operating/Contract Services	1,967	1,893	1,471	1,628
		Total Central University Support	1,486,112	1,626,353	1,625,528	1,080,909

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
235130005 Theatre Productions	Staff Administrative	525	0		525
	Faculty Payroll		5,520	5,520	
	Fringe Benefits	243	378	378	39
	Pooled Operating	69,614	88,526	88,526	62,698
	Non-Pooled Operating/Contract Services	3,450	8,962	8,962	3,138
	Revenues	(65,400)	(97,009)	(97,009)	(66,400)
	Total Central University Support	8,432	6,376	6,376	0
235130010 Fine Arts Events	Staff Administrative	175,370	70,049	70,049	67,988
	Fringe Benefits	120,815	42,535	39,684	50,286
	Student Compensation	3,867	3,872	3,872	3,867
	Pooled Operating	15,531	15,308	15,308	14,382
	Non-Pooled Operating/Contract Services	215	216	216	250
	Total Central University Support	315,798	131,980	129,129	136,773
235130015 Commonwealth Theatre Company	Staff Administrative	27,350	7,662	7,662	27,350
	Faculty Payroll	20,350	13,450	13,450	20,350
	Fringe Benefits	7,488	1,926	1,926	7,488
	Student Compensation	12,088	6,221	6,221	12,088
	Pooled Operating	46,393	87,273	87,273	42,443
	Non-Pooled Operating/Contract Services	2,070	10,250	10,250	2,070
	Revenues	(79,000)	(96,496)	(96,496)	(79,000)
	Total Central University Support	36,739	30,286	30,286	32,789
235150001 CINSAM	Staff Administrative	172,190	149,777	149,776	171,548
	Faculty Payroll	282,842	320,275	320,274	283,980
	Fringe Benefits	208,309	167,704	167,703	209,206
	Student Compensation		57,293	57,293	
	Pooled Operating	114,094	32,764	32,764	95,919
	Non-Pooled Operating/Contract Services	810	810	801	937
	Scholarships	68,956	68,239	67,297	64,312
	Revenues	(6,200)	(35,297)	(35,297)	(6,200)
	Total Central University Support	841,001	761,564	760,610	819,702
235190001 English	Staff Administrative	60,511	57,211	56,954	32,947
	Faculty Payroll	1,753,527	2,141,521	2,141,519	1,914,837
	Fringe Benefits	571,154	592,551	592,550	625,666
	Student Compensation	3,376	22,944	21,064	3,376
	Pooled Operating	29,440	47,938	47,938	27,261
	Non-Pooled Operating/Contract Services	2,341	8,113	8,061	2,587
	Scholarships		1,225	1,225	
	Total Central University Support	2,420,349	2,871,502	2,869,311	2,606,674
235200001 World Languages & Literatures	Staff Administrative	32,799	23,268	23,192	25,606
	Faculty Payroll	694,962	763,377	763,377	681,446
	Fringe Benefits	250,632	251,839	223,718	217,079
	Student Compensation	2,732	2,454	2,374	2,732
	Pooled Operating	18,329	20,776	20,776	12,955
	Non-Pooled Operating/Contract Services	1,188	1,189	1,188	1,374
	Scholarships		220	220	
	Total Central University Support	1,000,642	1,063,123	1,034,845	941,192

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
270060010	Cameo/Licking River Review				
	Pooled Operating		1,136	1,136	
	Revenues		(100)	(100)	
	Total Central University Support		1,036	1,036	
UGAA	Undergraduate Academic Affairs				
	Staff Administrative	1,111,769	1,398,220	1,381,623	1,279,547
	Faculty Payroll	674,254	968,063	949,283	420,702
	Fringe Benefits	933,646	1,051,827	1,012,753	1,001,756
	Student Compensation	136,333	164,302	163,645	136,720
	Pooled Operating	126,015	142,296	142,296	149,789
	Non-Pooled Operating/Contract Services	3,024	18,178	18,029	3,933
	Scholarships		25,000	23,191	
	Revenues	(32,000)	(58,603)	(58,603)	(57,878)
	Total Central University Support	2,953,041	3,709,283	3,632,217	2,934,569
204001015	Norse Advising				
	Staff Administrative	803,579	1,279,547	824,175	713,846
	Faculty Payroll		1,500	1,500	
	Fringe Benefits	493,073	499,648	465,908	543,695
	Student Compensation	57,600	48,979	48,979	57,600
	Pooled Operating	28,669	18,879	18,879	28,669
	Non-Pooled Operating/Contract Services	918	1,032	995	1,124
	Revenues		(800)	(800)	
	Total Central University Support	1,383,839	1,393,413	1,359,635	1,344,934
231060005	Learning Peer-Learning PLUS				
	Staff Administrative	53,581	73,384	73,278	53,787
	Faculty Payroll	476,711	628,814	622,872	41,050
	Fringe Benefits	220,483	215,798	214,922	50,296
	Student Compensation	44,235	57,050	57,050	68,733
	Pooled Operating	36,278	24,686	24,686	42,856
	Non-Pooled Operating/Contract Services	1,242	5,320	5,296	1,437
	Revenues		(290)	(290)	
	Total Central University Support	832,530	1,004,762	997,813	258,159
231060010	Math Center				
	Faculty Payroll	44,314	47,815	47,814	
	Fringe Benefits	13,981	14,207	14,206	
	Student Compensation	24,498	39,826	39,826	
	Pooled Operating	3,366	1,671	1,671	
	Non-Pooled Operating/Contract Services		0		
	Total Central University Support	86,159	103,519	103,517	
231060015	Supplemental Instruction				
	Faculty Payroll	53,229	54,229	41,392	45,504
	Fringe Benefits	14,785	14,862	11,569	13,984
	Student Compensation	10,000	7,244	7,244	
	Pooled Operating	3,212	1,860	1,860	
	Total Central University Support	81,226	78,194	62,065	59,488
240010001	Honors Program				
	Staff Administrative	116,352	118,352	108,831	117,190
	Faculty Payroll	100,000	223,604	223,604	100,000
	Fringe Benefits	100,609	134,709	134,708	113,418
	Pooled Operating	19,851	30,638	30,638	17,851
	Non-Pooled Operating/Contract Services	540	541	540	624
	Scholarships		25,000	23,191	
	Total Central University Support	337,352	532,844	521,513	349,083

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
243010001	^General Edu & Undergraduate Instruction				
	Pooled Operating	18,945	108	108	
	Total Central University Support	18,945	108	108	
247001005	Vice Prov Undergrad Academic Affairs				
	Staff Administrative		231,315	226,029	250,095
	Faculty Payroll		11,700	11,700	234,148
	Fringe Benefits		79,120	79,120	166,577
	Student Compensation		3,579	3,578	10,387
	Pooled Operating		32,818	32,818	20,509
	Non-Pooled Operating/Contract Services		10,504	10,418	374
	Total Central University Support		369,036	363,662	682,090
247001010	Accreditation & Assessment				
	Pooled Operating				8,654
	Total Central University Support				8,654
247010005	Testing Services				
	Staff Administrative	138,257	150,994	149,310	144,629
	Faculty Payroll		400	400	
	Fringe Benefits	90,715	93,483	92,320	113,786
	Student Compensation		7,624	6,968	
	Pooled Operating	15,694	31,636	31,636	31,250
	Non-Pooled Operating/Contract Services	324	782	782	374
	Revenues	(32,000)	(57,513)	(57,513)	(57,878)
	Total Central University Support	212,990	227,406	223,903	232,161

Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
ADM&AFF	Administration & Finance	Staff Administrative	19,279,920	19,479,837	18,592,835	19,022,887
		Fringe Benefits	13,649,662	13,627,195	12,625,639	15,130,457
		Student Compensation	325,422	458,196	387,124	362,422
		Pooled Operating	3,577,624	6,258,434	3,572,169	3,670,667
		Non-Pooled Operating/Contract Services	3,536,398	5,468,955	3,635,450	4,501,094
		Utilities	5,369,799	4,627,469	4,258,348	4,446,650
		Capital	758,996	790,682	949,559	727,487
		Debt Service/Lease Payments	2,260,790	5,402,703	5,368,363	2,444,265
		Revenues	(7,130,743)	(7,680,543)	(7,693,711)	(6,791,218)
		Total Central University Support	41,627,868	48,432,930	41,695,777	43,514,711
IRPLANIN	Planning & Institutional Research	Staff Administrative	543,027	611,626	587,158	607,560
		Fringe Benefits	277,508	326,372	310,335	378,576
		Pooled Operating	8,130	21,833	9,754	8,130
		Non-Pooled Operating/Contract Services	13,384	13,421	13,420	13,552
		Total Central University Support	842,049	973,251	920,668	1,007,818
219010005	Planning & Performance	Staff Administrative	168,719	170,720	170,719	168,719
		Fringe Benefits	55,197	56,438	55,665	60,856
		Pooled Operating	3,600	8,801	2,153	3,600
		Non-Pooled Operating/Contract Services	12,858	12,894	12,894	12,938
		Total Central University Support	240,374	248,852	241,431	246,113
220010005	Institutional Research	Staff Administrative	374,308	440,906	416,439	438,841
		Fringe Benefits	222,311	269,934	254,670	317,720
		Pooled Operating	4,530	13,032	7,601	4,530
		Non-Pooled Operating/Contract Services	526	527	526	614
		Total Central University Support	601,675	724,399	679,237	761,705
UNIVPOLICE	University Police	Staff Administrative	961,324	1,027,229	1,027,229	945,757
		Fringe Benefits	484,215	518,666	518,666	668,845
		Student Compensation		83	83	
		Pooled Operating	89,245	180,443	108,247	88,649
		Non-Pooled Operating/Contract Services	11,733	9,384	3,709	12,445
		Revenues	(10,000)	(26,902)	(26,902)	(10,000)
		Total Central University Support	1,536,517	1,708,903	1,631,033	1,705,696
214010005	University Police	Staff Administrative	961,324	1,027,229	1,027,229	945,757
		Fringe Benefits	484,215	518,666	518,666	668,845
		Student Compensation		83	83	
		Pooled Operating	88,645	128,814	106,633	78,649
		Non-Pooled Operating/Contract Services	11,733	9,384	3,709	12,445
		Total Central University Support	1,545,917	1,684,177	1,656,321	1,705,696
214010010	University Police Background Check	Pooled Operating	600	51,629	1,614	10,000
		Revenues	(10,000)	(26,902)	(26,902)	(10,000)
		Total Central University Support	(9,400)	24,727	(25,288)	0

Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
BBUSSERV	Business Operations & Auxiliary Servs	Staff Administrative	1,151,905	1,030,666	997,203	816,287
		Fringe Benefits	775,731	687,577	644,949	549,404
		Student Compensation	100,455	115,455	112,033	107,455
		Pooled Operating	1,603,934	2,527,876	1,149,603	1,566,485
		Non-Pooled Operating/Contract Services	1,643,178	2,189,065	958,951	1,816,823
		Utilities	682,879	682,879	538,412	296,150
		Capital	27,214	27,214	74,423	20,297
		Debt Service/Lease Payments	2,069,766	5,224,798	5,190,458	1,978,181
		Revenues	(6,728,218)	(7,198,281)	(7,210,508)	(6,320,418)
		Total Central University Support	1,326,844	5,287,250	2,455,525	830,664
210010005	Business Services	Staff Administrative	179,174	182,174	182,124	179,174
		Fringe Benefits	109,459	110,852	103,889	122,132
		Student Compensation	3,237	3,237		3,237
		Pooled Operating	8,448	10,541	9,398	8,448
		Non-Pooled Operating/Contract Services	(172,860)	(172,860)	(172,860)	(177,086)
		Total Central University Support	127,458	133,943	122,550	135,905
210010010	Copying Machines	Student Compensation	4,500	4,500		
		Pooled Operating	32,502	151,290	28,050	32,502
		Non-Pooled Operating/Contract Services	81,300	117,040	(116,245)	23,300
		Revenues	(32,500)	(32,500)	(44,728)	(35,000)
		Total Central University Support	85,802	240,330	(132,923)	20,802
210020005	All Card Administration	Staff Administrative	74,404	76,592	69,752	74,505
		Fringe Benefits	52,602	53,530	51,357	58,257
		Student Compensation	9,995	9,995	6,188	9,995
		Pooled Operating	36,519	31,367	24,109	36,519
		Non-Pooled Operating/Contract Services	270	5,824	5,490	374
		Capital	1,639	1,639	5,641	1,639
		Total Central University Support	175,429	178,947	162,537	181,289
210040005	Printing Services	Staff Administrative	355,476	254,759	242,890	101,904
		Fringe Benefits	241,904	166,143	164,196	
		Student Compensation	3,500	0	0	
		Pooled Operating	19,335	65,143	34,136	
		Non-Pooled Operating/Contract Services	(74,468)	(72,495)	(100,802)	
		Capital	8,000	8,000		
		Total Central University Support	553,747	421,550	340,420	101,904
210040010	Copy Centers	Staff Administrative	61,567	27,041	25,999	25,958
		Fringe Benefits	39,408	17,892	12,330	19,909
		Student Compensation	6,500	10,000	9,278	6,500
		Pooled Operating	4,485	29,468	5,227	4,485
		Non-Pooled Operating/Contract Services	(30,494)	(30,494)	(191,683)	(56,852)
		Total Central University Support	81,466	53,907	(138,848)	0
210040015	Mail/Distribution Services	Staff Administrative	158,318	157,481	152,582	157,599
		Fringe Benefits	107,550	109,871	101,915	131,032
		Student Compensation	18,723	18,723	16,931	18,723
		Pooled Operating	21,742	63,513	21,408	21,742
		Non-Pooled Operating/Contract Services	(13,622)	(12,290)	(16,930)	(13,563)
		Capital	10,231	10,231		10,231
		Total Central University Support	302,942	347,529	275,906	325,764
210040020	Delivery Parcel Service	Non-Pooled Operating/Contract Services	0	0	(2,822)	0

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
	Total Central University Support	0	0	(2,822)	0
210050010	Bookstore Contract				
	Pooled Operating		106,591		
	Non-Pooled Operating/Contract Services	418,499	418,499	151,056	420,550
	Utilities	31,501	31,501	25,846	29,450
	Debt Service/Lease Payments			(2,315)	
	Revenues	(450,000)	(556,591)	(556,591)	(450,000)
	Total Central University Support	0	0	(382,004)	0
210060010	Student Union Cafeteria				
	Pooled Operating	554,193	133,996	100,151	284,097
	Non-Pooled Operating/Contract Services	17,315	17,315	31,888	287,976
	Utilities	120,548	120,548	104,985	118,400
	Capital	7,344	7,344	24,959	8,427
	Debt Service/Lease Payments		90,000	90,000	
	Revenues	(699,400)	(500,899)	(500,899)	(698,900)
	Total Central University Support	0	(131,696)	(148,916)	0
210060020	Residential Village-Cafeteria				
	Pooled Operating	207,495	832,921	130,444	157,003
	Non-Pooled Operating/Contract Services	713,858	545,093	30,179	736,897
	Utilities	73,363	73,363	66,342	70,000
	Capital			5,390	
	Debt Service/Lease Payments	17,984	2,547,974	2,515,950	
	Revenues	(1,012,700)	(1,624,351)	(1,624,351)	(963,900)
	Total Central University Support	0	2,375,000	1,123,954	0
210060040	Callahan Hall Cafeteria				
	Pooled Operating	220,122	466,927	41,525	210,017
	Non-Pooled Operating/Contract Services	10,249	10,249	8,063	6,888
	Utilities	12,269	12,269	9,181	12,000
	Debt Service/Lease Payments	63,160	876,935	876,935	76,895
	Revenues	(305,800)	(566,380)	(566,380)	(305,800)
	Total Central University Support	0	800,000	369,324	0
210090005	BB&T Arena Operations				
	Pooled Operating	181,194	286,169	321,034	181,194
	Non-Pooled Operating/Contract Services	392,526	1,168,889	1,247,165	437,078
	Utilities	445,198	445,198	332,059	66,300
	Debt Service/Lease Payments	1,700	(824,761)	(824,762)	1,046
	Revenues	(1,020,618)	(1,075,495)	(1,075,495)	(685,618)
	Total Central University Support	0	0	0	0
210100010	Parking Services				
	Staff Administrative	322,966	332,619	323,856	277,147
	Fringe Benefits	224,808	229,289	211,263	218,074
	Student Compensation	54,000	69,000	79,636	69,000
	Pooled Operating	317,899	276,450	362,014	565,478
	Non-Pooled Operating/Contract Services	300,605	194,295	86,451	151,261
	Capital			38,433	
	Debt Service/Lease Payments		547,737	547,737	
	Revenues	(3,207,200)	(2,842,064)	(2,842,064)	(3,181,200)
	Total Central University Support	(1,986,922)	(1,192,674)	(1,192,674)	(1,900,240)
293010030	Computer Lab Prints				
	Pooled Operating		73,500	72,108	65,000
	Total Central University Support		73,500	72,108	65,000
295010017	Debt Service-Parking Garage Series J				
	Debt Service/Lease Payments	214,238	214,237	214,237	209,851
	Total Central University Support	214,238	214,237	214,237	209,851
295010027	Debt Service-Parking Deck Series L				
	Debt Service/Lease Payments	552,750	552,748	552,748	553,150
	Total Central University Support	552,750	552,748	552,748	553,150

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017	
295010032	Debt Svc BB&T Parking 2007 Gen Receipts	Debt Service/Lease Payments	1,160,440	1,160,434	1,160,434	1,077,776
		Total Central University Support	1,160,440	1,160,434	1,160,434	1,077,776
295010037	Dbt Svc Callhn Parking 2008 Gen Receipts	Debt Service/Lease Payments	59,494	59,493	59,493	59,463
		Total Central University Support	59,494	59,493	59,493	59,463
VPADMFIN	Sr.V.P. Administration & Finance	Staff Administrative	570,315	389,060	387,139	460,687
		Fringe Benefits	282,302	282,182	218,285	174,510
		Student Compensation	44,356	19,000	1,700	44,356
		Pooled Operating	36,907	239,253	27,356	36,907
		Non-Pooled Operating/Contract Services	89,634	82,664	545	82,360
		Total Central University Support	1,023,514	1,012,160	635,026	798,820
202001001	Senior Vice President Admin & Finance	Staff Administrative	554,978	373,113	371,218	445,291
		Fringe Benefits	269,411	269,054	205,754	160,647
		Student Compensation	44,356	19,000	1,700	44,356
		Pooled Operating	34,891	235,322	23,882	34,891
		Non-Pooled Operating/Contract Services	89,634	82,664	545	82,360
		Total Central University Support	993,270	979,154	603,099	767,545
293060050	Staff Congress	Staff Administrative	15,337	15,947	15,921	15,396
		Fringe Benefits	12,891	13,128	12,532	13,863
		Pooled Operating	2,016	3,930	3,474	2,016
		Total Central University Support	30,244	33,006	31,927	31,275
BHUMRES	Human Resources	Staff Administrative	1,310,394	1,258,710	1,144,965	1,243,920
		Fringe Benefits	2,082,870	2,092,563	1,835,956	2,094,315
		Student Compensation	6,860	17,378	14,872	6,860
		Pooled Operating	156,405	210,287	139,060	143,905
		Non-Pooled Operating/Contract Services	102,262	163,332	123,602	102,579
		Debt Service/Lease Payments		(650)	(650)	
		Total Central University Support	3,658,791	3,741,620	3,257,804	3,591,579
212010005	Human Resources	Staff Administrative	989,291	1,031,107	972,999	988,745
		Fringe Benefits	537,336	538,792	538,792	724,754
		Student Compensation	1,000	11,535	11,518	1,000
		Pooled Operating	48,516	111,167	68,733	48,516
		Non-Pooled Operating/Contract Services	98,692	95,692	77,349	98,967
		Total Central University Support	1,674,835	1,788,294	1,669,391	1,861,982
212020005	Payroll	Staff Administrative	176,493	179,493	126,611	149,640
		Fringe Benefits	98,776	99,575	85,277	97,715
		Pooled Operating	6,142	11,609	11,609	6,142
		Non-Pooled Operating/Contract Services	2,270	2,270	270	2,312
		Total Central University Support	283,681	292,948	223,768	255,809

Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
212010020	University Wellness	Staff Administrative	141,110	45,110	42,355	102,035
		Fringe Benefits	93,009	93,473	29,615	72,477
		Student Compensation	5,860	5,842	3,354	5,860
		Pooled Operating	41,186	13,089	13,089	36,686
		Non-Pooled Operating/Contract Services	300	36,790	36,790	300
		Total Central University Support	281,465	194,305	125,203	217,358
212010015	Staff Appreciation	Staff Administrative	3,500	3,000	3,000	3,500
		Fringe Benefits		6,974	6,974	
		Pooled Operating	17,700	30,910	10,082	9,700
		Total Central University Support	21,200	40,884	20,056	13,200
293060020	Staff Development	Fringe Benefits	1,353,749	1,353,749	1,175,298	1,199,369
		Pooled Operating	42,861	43,511	35,545	42,861
		Non-Pooled Operating/Contract Services	1,000	28,580	9,193	1,000
		Debt Service/Lease Payments		(650)	(650)	
		Total Central University Support	1,397,610	1,425,190	1,219,386	1,243,230
CINFOOFF	Chief Information Officer	Staff Administrative	5,480,395	5,423,995	5,190,253	5,505,482
		Fringe Benefits	3,314,285	3,176,535	3,049,931	3,908,093
		Student Compensation	138,841	190,414	166,600	168,841
		Pooled Operating	206,826	504,607	480,015	248,151
		Non-Pooled Operating/Contract Services	1,642,627	2,792,365	2,531,273	2,384,639
		Capital	699,474	536,160	482,142	674,882
		Debt Service/Lease Payments				275,992
		Revenues		(2,509)	(2,509)	(4,300)
		Total Central University Support	11,482,448	12,621,566	11,897,705	13,161,780
232001005	Information Technology Central	Pooled Operating		24	0	
		Non-Pooled Operating/Contract Services	123,000	0		
		Total Central University Support	123,000	24	0	
217010005	Information Technology CentralAdministr	Staff Administrative	494,528	987,692	919,830	946,821
		Fringe Benefits	263,224	464,450	458,255	587,185
		Student Compensation	6,400	8,858	2,458	6,400
		Pooled Operating	84,509	139,129	124,632	121,804
		Non-Pooled Operating/Contract Services	1,384	836,538	768,101	876,653
		Total Central University Support	850,045	2,436,667	2,273,276	2,538,863
217010010	Norse Technology Bar	Fringe Benefits		42	42	
		Student Compensation		30,000	27,145	30,000
		Pooled Operating		9,888	8,447	4,330
		Non-Pooled Operating/Contract Services		155	155	
		Revenues		(2,509)	(2,509)	(4,300)
		Total Central University Support		37,576	33,279	30,030
217020010	BW Business Support Group	Staff Administrative	161,736	163,736	112,773	165,916
		Fringe Benefits	101,080	102,086	67,305	115,523
		Pooled Operating	1,225	4,639	2,861	1,225
		Non-Pooled Operating/Contract Services	162	162	162	188
		Total Central University Support	264,203	270,624	183,100	282,852

Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
217020020	SLCM Business Support Group	Staff Administrative	490,071	498,072	498,071	490,071
		Fringe Benefits	292,063	295,777	292,373	347,819
		Pooled Operating	1,775	3,232	1,298	1,775
		Non-Pooled Operating/Contract Services	324	324	324	374
		Total Central University Support	784,233	797,405	792,067	840,039
217020030	HR Business Support Group	Staff Administrative	197,060	200,061	200,060	197,060
		Fringe Benefits	112,750	114,143	113,663	133,598
		Pooled Operating	1,225	2,677	117	1,225
		Non-Pooled Operating/Contract Services	162	7,212	7,212	188
		Total Central University Support	311,197	324,093	321,052	332,071
217020040	FI Business Support Group	Staff Administrative	185,421	187,421	138,845	175,480
		Fringe Benefits	112,574	105,665	79,686	126,460
		Pooled Operating	1,250	3,051	2,010	1,250
		Non-Pooled Operating/Contract Services	162	162	162	188
		Total Central University Support	299,407	296,300	220,704	303,378
217030005	Enterprise System Group	Staff Administrative	1,240,809	827,479	824,197	947,376
		Fringe Benefits	751,429	546,190	493,983	671,069
		Student Compensation	14,000	1,125	1,125	14,000
		Pooled Operating	11,571	25,130	25,130	11,571
		Non-Pooled Operating/Contract Services	477,438	490,639	440,895	477,347
		Total Central University Support	2,495,247	1,890,563	1,785,330	2,121,363
217040005	Infrastructure & Operations	Staff Administrative	2,529,857	2,374,070	2,311,686	2,401,570
		Fringe Benefits	1,558,034	1,423,408	1,420,535	1,777,328
		Student Compensation	88,441	150,431	135,872	118,441
		Pooled Operating	19,250	154,057	112,928	19,250
		Non-Pooled Operating/Contract Services	169,732	169,734	136,127	170,470
		Capital	399,999	0	35,825	399,999
		Debt Service/Lease Payments				138,996
		Total Central University Support	4,765,313	4,271,700	4,152,973	5,026,054
217040010	Learning Environment and Technology	Staff Administrative	72,445	74,996	74,323	72,720
		Fringe Benefits	48,886	50,529	50,529	63,862
		Student Compensation	30,000	0		
		Pooled Operating	55,000	98,214	93,856	55,000
		Capital		8,979	9,099	
		Total Central University Support	206,331	232,718	227,807	191,582
217040015	Information Technology Network	Pooled Operating	20,500	37,894	100,526	20,500
		Non-Pooled Operating/Contract Services	726,355	896,588	826,072	710,425
		Capital	299,475	527,181	437,218	274,883
		Debt Service/Lease Payments				136,996
		Total Central University Support	1,046,330	1,461,663	1,363,816	1,142,804
217040020	IT Disaster Recovery	Staff Administrative	56,754	57,754	57,754	56,754
		Fringe Benefits	40,664	36,490	35,804	41,662
		Pooled Operating		16,494		
		Non-Pooled Operating/Contract Services	81,200	114,448	88,248	81,200
		Total Central University Support	178,618	225,186	181,806	179,616

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
217040030	IT Information Security				
	Staff Administrative	51,714	52,714	52,714	51,714
	Fringe Benefits	33,581	37,755	37,755	43,587
	Pooled Operating	9,321	9,321	7,354	9,321
	Non-Pooled Operating/Contract Services	57,302	268,543	256,040	57,302
	Total Central University Support	151,918	368,333	353,863	161,924
217040040	Telecommunications and Services				
	Pooled Operating	1,200	856	856	900
	Non-Pooled Operating/Contract Services	5,406	7,859	7,775	10,304
	Total Central University Support	6,606	8,715	8,631	11,204
CFOCOMP	Chief Financial Officer				
	Staff Administrative	2,120,750	2,208,968	2,119,093	2,130,947
	Fringe Benefits	1,408,362	1,445,287	1,326,313	1,568,783
	Student Compensation	22,488	49,444	35,708	22,488
	Pooled Operating	69,426	140,579	52,589	76,061
	Non-Pooled Operating/Contract Services	25,302	49,743	49,543	26,105
	Revenues		(60)	(1,000)	
	Total Central University Support	3,646,328	3,893,961	3,582,246	3,824,384
206010005	Office of the Budget				
	Staff Administrative	342,381	242,975	241,013	239,008
	Fringe Benefits	176,947	146,253	142,460	174,562
	Pooled Operating	7,790	5,191	854	7,790
	Non-Pooled Operating/Contract Services	270	270	270	312
	Total Central University Support	527,388	394,689	384,596	421,672
213010001	Office of the Comptroller				
	Staff Administrative	785,950	609,699	567,476	577,996
	Fringe Benefits	529,160	429,690	357,292	428,169
	Student Compensation	11,773	35,229	25,511	11,773
	Pooled Operating	12,285	30,166	12,890	12,285
	Non-Pooled Operating/Contract Services	1,026	1,027	1,026	1,187
	Total Central University Support	1,340,194	1,105,811	964,196	1,031,410
213010004	Post Award Grants and Contracts Admin				
	Staff Administrative		187,720	187,720	184,220
	Fringe Benefits		122,755	122,755	139,688
	Total Central University Support		310,475	310,475	323,908
213010005	Grants Administrative Support				
	Staff Administrative	35,800	36,800	36,800	35,800
	Fringe Benefits	22,624	23,088	22,777	26,203
	Total Central University Support	58,424	59,888	59,577	62,003
213020001	Accounts Payable				
	Staff Administrative	105,339	108,759	108,662	105,565
	Fringe Benefits	78,828	80,221	75,652	82,779
	Pooled Operating	7,580	23,183	6,525	7,580
	Non-Pooled Operating/Contract Services	215	216	216	250
	Revenues		(60)	(1,000)	
	Total Central University Support	191,962	212,319	190,055	196,174
213030001	Office of Student Account Services				
	Staff Administrative	563,558	575,558	550,767	548,245
	Fringe Benefits	411,275	416,845	395,909	463,387
	Student Compensation	2,848	2,848		2,848
	Pooled Operating	29,570	46,270	14,814	29,570
	Non-Pooled Operating/Contract Services	23,123	47,561	47,363	23,330
	Total Central University Support	1,030,374	1,089,082	1,008,854	1,067,380

Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
215010001	Procurement Services	Staff Administrative	287,722	278,715	257,914	275,113
		Fringe Benefits	189,528	186,256	169,289	216,833
		Student Compensation	7,867	11,367	10,196	7,867
		Pooled Operating	12,201	24,934	7,409	12,201
		Non-Pooled Operating/Contract Services	668	668	668	776
		Total Central University Support	497,986	501,940	445,476	512,790
221010005	Chief Financial Officer Admin & Finance	Staff Administrative		168,742	168,741	165,000
		Fringe Benefits		40,178	40,178	37,162
		Pooled Operating		10,835	10,097	6,635
		Non-Pooled Operating/Contract Services				250
		Total Central University Support		219,755	219,016	209,047
FACMGT	Assistant VP Facilities Mgt	Staff Administrative	7,141,810	7,529,582	7,139,793	7,312,247
		Fringe Benefits	5,024,389	5,098,012	4,721,203	5,787,931
		Student Compensation	12,422	66,422	56,127	12,422
		Pooled Operating	1,406,751	2,433,557	1,605,545	1,502,379
		Non-Pooled Operating/Contract Services	8,278	168,981	(45,594)	62,591
		Utilities	4,686,920	3,944,590	3,719,936	4,150,500
		Capital	32,308	227,308	392,994	32,308
		Debt Service/Lease Payments	191,024	178,556	178,556	190,092
		Revenues	(392,525)	(452,791)	(452,791)	(456,500)
		Total Central University Support	18,111,377	19,194,217	17,315,770	18,593,970
206510005	Risk Management	Staff Administrative	11,315	11,315		11,315
		Pooled Operating	4,726	231,268	44,208	4,726
		Non-Pooled Operating/Contract Services	109,012	109,012		109,012
		Total Central University Support	125,053	351,595	44,208	125,053
211010001	Asst Vice President Facilities Managemt	Staff Administrative	292,426	160,799	160,799	166,333
		Fringe Benefits	142,606	64,184	59,216	77,783
		Pooled Operating	11,224	14,189	9,033	11,224
		Non-Pooled Operating/Contract Services	215	221	221	312
		Total Central University Support	446,471	239,393	229,269	255,652
211010015	Property Management	Staff Administrative	67,954	68,954	67,151	67,954
		Fringe Benefits	47,267	47,731	47,006	54,049
		Pooled Operating	86,226	146,645	128,907	114,526
		Non-Pooled Operating/Contract Services	54	8,104	8,104	29,879
		Utilities		2,800	2,305	
		Debt Service/Lease Payments	191,024	178,556	178,556	190,092
		Revenues	(392,525)	(452,791)	(452,791)	(456,500)
		Total Central University Support	0	0	(20,762)	0
211010020	Auxiliary Housing Facilities Management	Staff Administrative	554,102	473,921	473,921	549,305
		Fringe Benefits	414,079	342,574	342,574	446,447
		Non-Pooled Operating/Contract Services	(968,181)	(816,495)	(816,495)	(995,752)
		Total Central University Support	0	0	0	0
211010030	Facility Chargebacks	Non-Pooled Operating/Contract Services	(145,275)	(145,275)	(145,275)	(145,275)
		Total Central University Support	(145,275)	(145,275)	(145,275)	(145,275)

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
211010040 Campus Rec Ctr Facility Management	Staff Administrative		438,975	191,011	396,556
	Fringe Benefits		340,792	127,281	334,180
	Non-Pooled Operating/Contract Services		2,735	2,735	
	Total Central University Support		782,502	321,028	730,736
211010045 Energy Management & Sustainability	Staff Administrative		124,351	124,350	128,000
	Fringe Benefits		78,962	76,510	92,599
	Pooled Operating		8,000	6,372	
	Non-Pooled Operating/Contract Services		45	45	
	Total Central University Support		211,358	207,277	220,599
211020001 Campus and Space Planning	Staff Administrative	178,621	184,621	183,578	178,791
	Fringe Benefits	105,845	107,238	105,154	124,141
	Student Compensation	3,000	3,000	1,526	3,000
	Pooled Operating	4,230	6,648	4,222	4,230
	Non-Pooled Operating/Contract Services	662	671	162	688
	Total Central University Support	292,358	302,178	294,641	310,850
211020010 Tank Shuttle	Non-Pooled Operating/Contract Services	121,846	121,846	121,846	121,846
	Total Central University Support	121,846	121,846	121,846	121,846
211030001 Architect, Design and Construction	Staff Administrative	312,428	329,428	327,929	321,810
	Fringe Benefits	175,765	178,117	178,117	202,434
	Student Compensation		2,100	1,960	
	Pooled Operating	13,600	32,110	12,413	13,600
	Non-Pooled Operating/Contract Services	378	342	324	374
	Total Central University Support	502,171	542,097	520,743	538,218
211040005 O & M Administration	Staff Administrative	334,593	337,593	336,165	297,990
	Fringe Benefits	214,946	220,765	220,765	238,280
	Student Compensation	9,422	45,322	40,619	9,422
	Pooled Operating	175,419	124,927	114,192	99,894
	Non-Pooled Operating/Contract Services	19,554	4,211	3,749	19,072
	Total Central University Support	753,934	732,818	715,491	664,658
211040010 Environmental Safety & Compliance	Staff Administrative	134,683	136,683	130,242	142,178
	Fringe Benefits	90,704	91,632	84,905	118,463
	Pooled Operating	33,146	48,237	45,604	33,146
	Non-Pooled Operating/Contract Services	239,424	241,460	210,654	246,406
	Total Central University Support	497,957	518,013	471,405	540,193
211040015 O&M General and Other Expense	Pooled Operating	34,957	44,398	34,695	34,957
	Non-Pooled Operating/Contract Services	165,000	167,267	136,939	181,800
	Capital			7,932	
	Total Central University Support	199,957	211,665	179,565	216,757
211040020 Deferred Maintenance	Pooled Operating	273,876	687,510	324,702	273,876
	Capital			104,947	
	Total Central University Support	273,876	687,510	429,650	273,876
211040030 Blacktop Projects	Pooled Operating	37,563	48,008	17,666	37,563
	Total Central University Support	37,563	48,008	17,666	37,563

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
211040040 Central Warehouse	Pooled Operating	200	233	64	200
	Non-Pooled Operating/Contract Services	100	100	21	100
	Total Central University Support	300	333	85	300
211042010 O & M Custodial Services Main Campus	Staff Administrative	1,930,500	1,833,348	1,769,774	1,801,375
	Fringe Benefits	1,447,744	1,249,419	1,240,374	1,514,104
	Pooled Operating	194,923	233,412	188,430	245,001
	Non-Pooled Operating/Contract Services	48,628	55,293	36,870	48,687
	Total Central University Support	3,621,795	3,371,471	3,235,448	3,609,167
211042020 O&M Custodial Labor Services	Staff Administrative	329,408	354,408	343,516	327,655
	Fringe Benefits	260,261	265,367	243,337	275,650
	Pooled Operating	1,032	6,839	4,410	1,032
	Total Central University Support	590,701	626,614	591,264	604,337
211044010 O&M Carpenter Shop	Staff Administrative	609,432	580,432	578,786	605,873
	Fringe Benefits	469,409	404,248	404,248	497,028
	Pooled Operating	40,736	79,731	75,033	43,461
	Non-Pooled Operating/Contract Services	68,130	68,130	67,497	94,154
	Capital		20,000	19,916	
	Total Central University Support	1,187,707	1,152,541	1,145,481	1,240,516
211044015 O&M Plumbing & Sheet Metal	Staff Administrative	292,785	310,785	307,078	258,728
	Fringe Benefits	210,703	213,952	211,435	216,153
	Pooled Operating	57,587	121,309	104,784	90,852
	Non-Pooled Operating/Contract Services	3,228	3,273	653	188
	Capital		20,000	22,787	
	Total Central University Support	564,303	669,319	646,736	565,921
211044020 O&M Locksmith	Staff Administrative	40,311	73,717	70,631	70,958
	Fringe Benefits	24,311	48,053	46,133	51,998
	Pooled Operating	20,736	23,048	19,757	22,371
	Non-Pooled Operating/Contract Services	108	108	108	124
	Total Central University Support	85,466	144,927	136,628	145,451
211044025 O&M Electric Shop	Staff Administrative	392,600	380,600	376,509	358,116
	Fringe Benefits	256,488	260,202	236,832	273,526
	Pooled Operating	94,110	85,229	77,364	102,735
	Non-Pooled Operating/Contract Services	1,162	527	527	1,188
	Total Central University Support	744,360	726,558	691,232	735,565
211046005 O&M Automotive	Staff Administrative	188,809	192,809	190,311	189,517
	Fringe Benefits	148,649	150,506	125,764	148,354
	Student Compensation		8,000	5,807	
	Pooled Operating	39,252	65,952	50,485	41,977
	Non-Pooled Operating/Contract Services	(27,142)	(23,971)	(23,976)	(27,126)
	Capital	32,308	1,163		32,308
	Total Central University Support	381,876	394,459	348,391	385,030

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017	
211046010	Maintenance of Roads and Grounds	Staff Administrative	430,682	520,682	518,151	474,707
		Fringe Benefits	309,541	352,432	328,780	386,184
		Pooled Operating	71,336	121,420	87,532	77,876
		Non-Pooled Operating/Contract Services	126,358	126,358	104,679	126,374
		Capital		122,000	151,267	
		Total Central University Support	937,917	1,242,893	1,190,409	1,065,141
211046015	O&M Landscaping	Staff Administrative	246,119	197,119	178,490	177,995
		Fringe Benefits	189,147	155,075	140,486	155,582
		Student Compensation		8,000	6,216	
		Pooled Operating	30,285	87,160	52,444	57,645
		Non-Pooled Operating/Contract Services	215	216	216	250
		Capital		64,145	80,645	
		Total Central University Support	465,766	511,715	458,498	391,472
211048005	O&M Power Plant	Staff Administrative	228,022	263,022	262,558	228,851
		Fringe Benefits	151,373	162,032	162,032	165,380
		Pooled Operating	4,675	8,496	7,930	4,675
		Non-Pooled Operating/Contract Services	378	378	378	437
		Total Central University Support	384,448	433,928	432,898	399,343
211048015	O&M Maintenance of HVAC	Staff Administrative	567,020	556,020	548,843	558,240
		Fringe Benefits	365,551	364,729	340,255	415,596
		Pooled Operating	149,303	207,052	193,557	186,812
		Non-Pooled Operating/Contract Services	244,424	244,424	244,424	249,853
		Capital			5,500	
		Total Central University Support	1,326,298	1,372,225	1,332,579	1,410,501
211048020	O&M Energy Management System	Pooled Operating	27,609	1,738	1,738	
		Total Central University Support	27,609	1,738	1,738	
293070010	Utilities	Utilities	4,645,130	3,900,000	3,679,131	4,109,000
		Total Central University Support	4,645,130	3,900,000	3,679,131	4,109,000
293070012	Soccer Stadium Utilities	Utilities	41,790	41,790	38,499	41,500
		Total Central University Support	41,790	41,790	38,499	41,500

Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
NK01BPRES	President	Staff Administrative	1,600,813	1,375,679	1,350,838	1,384,844
		Faculty Payroll	8,091	13,163	13,162	8,091
		Fringe Benefits	660,790	532,595	507,244	534,434
		Student Compensation	19,769	22,578	19,479	17,769
		Pooled Operating	121,098	179,962	124,079	79,815
		Non-Pooled Operating/Contract Services	133,931	134,192	93,003	132,752
		Scholarships		1,200	800	
		Debt Service/Lease Payments		-11,056	-11,056	
		Revenues		-5,100	-5,100	
		Total Central University Support	2,544,492	2,243,213	2,092,449	2,157,705
201001001	President	Staff Administrative	713,809	716,809	692,228	713,809
		Fringe Benefits	151,381	152,386	141,447	162,483
		Student Compensation	7,721	7,966	7,141	7,721
		Pooled Operating	42,943	83,150	70,103	39,623
		Non-Pooled Operating/Contract Services	486	1,522	1,494	1,500
		Debt Service/Lease Payments		-10,956	-10,956	
		Total Central University Support	916,340	950,876	901,457	925,136
201001040	Faculty Athletic Representative	Faculty Payroll	8,091	13,163	13,162	8,091
		Fringe Benefits	619	994	994	619
		Pooled Operating	7,000	11,991	2,630	6,720
		Total Central University Support	15,710	26,148	16,787	15,430
201001045	Inclusive Excellence	Staff Administrative	157,000	147,667	147,667	154,000
		Fringe Benefits	58,689	58,689	48,932	57,896
		Student Compensation		4,564	2,612	
		Pooled Operating	13,652	16,348	15,108	13,652
		Debt Service/Lease Payments		-100	-100	
		Total Central University Support	229,341	227,168	214,219	225,548
201010001	Board of Regents	Pooled Operating	8,056	17,367	17,367	7,734
		Non-Pooled Operating/Contract Services	130,090	130,090	91,000	130,090
		Total Central University Support	138,146	147,457	108,367	137,824
201020001	^Government & Community Relations	Staff Administrative	228,084	0	0	
		Fringe Benefits	127,273	936	936	
		Student Compensation	2,000	0		
		Pooled Operating	34,361	1,870	1,862	
		Non-Pooled Operating/Contract Services	2,270	24	23	
		Total Central University Support	393,988	2,830	2,820	
202010001	Finance & Operational Audit	Staff Administrative	184,382	186,383	186,382	184,382
		Fringe Benefits	120,943	128,319	127,919	145,187
		Pooled Operating	6,137	22,354	1,658	3,137
		Non-Pooled Operating/Contract Services	215	216	216	250
		Total Central University Support	311,677	337,272	316,175	332,956

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
206501001 Legal Services	Staff Administrative	317,538	324,820	324,561	332,653
	Fringe Benefits	201,885	191,272	187,016	168,249
	Student Compensation	10,048	10,048	9,726	10,048
	Pooled Operating	4,289	18,837	10,377	4,289
	Non-Pooled Operating/Contract Services	270	1,560	270	312
	Revenues		-600	-600	
	Total Central University Support	534,030	545,937	531,349	515,551
231005001 Black Faculty & Staff Association	Pooled Operating	4,660	8,045	4,974	4,660
	Non-Pooled Operating/Contract Services	600	780		600
	Scholarships		1,200	800	
	Revenues		-4,500	-4,500	
	Total Central University Support	5,260	5,525	1,274	5,260

Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
Funds Center		Commitment Item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
GENINT	Budget General Institutional	Staff Administrative	(834,300)	0		(200,000)
		Fringe Benefits	486,996	686,385	718,848	317,385
		Student Compensation	284,900	284,900	142,859	284,900
		Pooled Operating	2,618,013	378,397	228,731	2,890,433
		Non-Pooled Operating/Contract Services	6,089,754	898,871	157,960	4,906,980
		Scholarships	19,605	0		19,605
		Debt Service/Lease Payments	5,899,776	7,114,601	6,876,305	4,699,343
		Revenues	(353,400)	(395,877)	(394,177)	(327,000)
		Total Central University Support	14,211,344	8,967,276	7,730,525	12,591,646
201001020	Institutional Membership	Pooled Operating	269,100	269,100	179,234	269,100
		Total Central University Support	269,100	269,100	179,234	269,100
206010010	Grant Match Central Funding	Scholarships	19,605	0		19,605
		Total Central University Support	19,605	0		19,605
210070010	Vending Operations	Pooled Operating	61,500	79,781	33,951	61,048
		Non-Pooled Operating/Contract Services	268,500	268,500	14,429	253,952
		Debt Service/Lease Payments		33,896	33,896	
		Revenues	(330,000)	(382,177)	(382,177)	(315,000)
		Total Central University Support	0	0	(299,900)	0
293010001	Central Control - Instruction	Staff Administrative	(143,400)	0		
		Fringe Benefits	650,611	0		
		Pooled Operating	635,060	7,508		
		Non-Pooled Operating/Contract Services	3,618,299	2		2,000,000
		Total Central University Support	4,760,570	7,510		2,000,000
293010005	Instruction Match 25%FWS	Student Compensation	48,200	48,200	29,557	48,200
		Total Central University Support	48,200	48,200	29,557	48,200
293030005	Public Service Match 25% FWS	Student Compensation	29,000	29,000	9,496	29,000
		Total Central University Support	29,000	29,000	9,496	29,000
293040005	Library Match 25%FWS	Student Compensation	25,000	25,000	17,194	25,000
		Total Central University Support	25,000	25,000	17,194	25,000
293045001	Central Control - Academics	Staff Administrative	(172,000)	0		300,000
		Fringe Benefits	(100,000)	0		
		Non-Pooled Operating/Contract Services	1,000,000	0		
		Total Central University Support	728,000	0		300,000
293045005	Academic Support Match 25% FWS	Student Compensation	57,000	57,000	17,900	57,000
		Total Central University Support	57,000	57,000	17,900	57,000
293050001	Central Control - Student Support	Staff Administrative	(180,200)	0		
		Fringe Benefits	(100,000)	0		
		Pooled Operating	280,200	0		380,000
		Total Central University Support	0	0		380,000
293050005	Student Service Match 25% FWS	Student Compensation	95,700	95,700	43,286	95,700
		Total Central University Support	95,700	95,700	43,286	95,700

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
293060001	Central Allocation Reserve				
	Staff Administrative	(338,700)	0		(500,000)
	Fringe Benefits	(500,000)	0		(500,000)
	Pooled Operating	1,350,853	0		2,157,685
	Non-Pooled Operating/Contract Services		0		2,000,000
	Total Central University Support	512,153	0		3,157,685
293060005	Institutional Support Match 25% FWS				
	Student Compensation	25,000	25,000	24,366	25,000
	Total Central University Support	25,000	25,000	24,366	25,000
293060010	Legal Svc-Institutional Exp				
	Pooled Operating	18,500	18,500	13,440	19,800
	Non-Pooled Operating/Contract Services	155,000	163,294	182,053	160,000
	Total Central University Support	173,500	181,794	195,493	179,800
293060030	Staff Benefits				
	Fringe Benefits	736,385	686,385	718,848	817,385
	Pooled Operating			(69)	
	Non-Pooled Operating/Contract Services	80,500	86,500	0	5,500
	Total Central University Support	816,885	772,885	718,779	822,885
293060040	General Institutional Expense				
	Pooled Operating	2,800	3,508	2,174	2,800
	Non-Pooled Operating/Contract Services	(918,224)	(921,104)	(1,022,700)	(1,349,151)
	Debt Service/Lease Payments	(83,107)	(83,815)	(322,086)	(635,546)
	Revenues	(23,400)	(13,700)	(12,000)	(12,000)
	Total Central University Support	(1,021,931)	(1,015,111)	(1,354,613)	(1,993,897)
293060070	General Insurance				
	Non-Pooled Operating/Contract Services	394,079	394,079	286,104	394,079
	Total Central University Support	394,079	394,079	286,104	394,079
293070001	Central Control O&M Plant				
	Fringe Benefits	(200,000)	0		
	Non-Pooled Operating/Contract Services	600,000	0		600,000
	Total Central University Support	400,000	0		600,000
293070005	O&M Match for 25% FCWS				
	Student Compensation	5,000	5,000	1,059	5,000
	Total Central University Support	5,000	5,000	1,059	5,000
293070020	Facilities/Vehicle Insurance				
	Non-Pooled Operating/Contract Services	891,600	907,600	698,073	842,600
	Total Central University Support	891,600	907,600	698,073	842,600
295010005	Debt Service-General Receipts Std Union				
	Debt Service/Lease Payments	2,419,594	2,419,594	2,419,584	2,247,232
	Total Central University Support	2,419,594	2,419,594	2,419,584	2,247,232
295010008	Debt Service-General Receipts 2011 E & G				
	Debt Service/Lease Payments				39,269
	Total Central University Support				39,269
295010035	Debt Svc Lakeside Land				
	Debt Service/Lease Payments	45,755	45,755	45,755	45,731
	Total Central University Support	45,755	45,755	45,755	45,731
295010039	Debt Svc Gen Receipts 2014 Series A CRC				
	Debt Service/Lease Payments	3,038,630	3,039,460	3,039,446	3,038,157
	Total Central University Support	3,038,630	3,039,460	3,039,446	3,038,157
295040005	E&G/E&G Nonmandatory Transfer				
	Debt Service/Lease Payments	364,500	1,543,806	1,543,806	(35,500)
	Total Central University Support	364,500	1,543,806	1,543,806	(35,500)
295048168	IBM Equipment Lease 2012-Power 740s (3)				
	Debt Service/Lease Payments	114,404	115,904	115,904	
	Total Central University Support	114,404	115,904	115,904	

Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
BUD_ATH	Intercollegiate Athletics	Staff Administrative	2,539,857	2,745,198	2,738,945	2,489,043
		Faculty Payroll		4,872	4,872	
		Fringe Benefits	1,739,883	1,511,562	1,335,031	1,692,493
		Student Compensation	221,851	201,561	194,017	214,057
		Pooled Operating	774,626	3,825,611	3,504,497	732,623
		Non-Pooled Operating/Contract Services	849,946	569,440	644,778	559,557
		Capital	151,988	104,629	13,615	151,988
		Scholarships	3,898,261	2,727,350	2,580,362	3,496,256
		Debt Service/Lease Payments	33,107	(319,276)	(319,277)	296,550
		Revenues	(718,840)	(872,276)	(872,276)	(666,450)
		Total Central University Support	9,490,679	10,498,671	9,824,564	8,966,117
272010010	Director Intercollegiate Athletics	Staff Administrative	637,897	670,295	670,295	641,064
		Fringe Benefits	381,047	323,568	282,838	398,386
		Student Compensation	51,047	73,068	64,598	51,047
		Pooled Operating	33,080	412,325	288,575	33,080
		Non-Pooled Operating/Contract Services	434,187	49,318	29,844	146,681
		Scholarships	500,000	0		
		Debt Service/Lease Payments		(140,250)	(140,250)	
		Revenues	(196,000)	(250,921)	(250,921)	(196,000)
		Total Central University Support	1,841,258	1,137,404	944,980	1,074,258
272010012	NCAA Division I Fees	Pooled Operating		1,160,003	1,160,000	
		Debt Service/Lease Payments		(200,305)	(200,305)	288,272
		Total Central University Support		959,698	959,695	288,272
272010015	Athletics Communication	Staff Administrative	129,609	135,437	135,437	129,609
		Faculty Payroll		4,872	4,872	
		Fringe Benefits	114,711	101,104	98,967	127,602
		Student Compensation	14,250	19,224	18,681	14,250
		Pooled Operating		72,435	63,405	
		Scholarships		95	95	
		Total Central University Support	258,570	333,166	321,456	271,461
272010020	Athletic Facilities	Pooled Operating	13,194	21,305	13,511	13,194
		Non-Pooled Operating/Contract Services	1,806	1,806		1,806
		Revenues	(15,000)	(33,507)	(33,507)	(15,000)
		Total Central University Support	0	(10,396)	(19,996)	0
272010022	Athletic Facilities Floor Changeover	Pooled Operating	75,505	77,096	77,096	75,505
		Non-Pooled Operating/Contract Services	140,000	142,514	142,514	140,000
		Total Central University Support	215,505	219,610	219,610	215,505
272010100	Athletic Projects	Pooled Operating	10,210	3,161	33,356	10,210
		Non-Pooled Operating/Contract Services	5,187	0	0	5,187
		Capital	151,988	97,984	6,970	151,988
		Debt Service/Lease Payments	33,107	33,107	33,106	8,278
		Total Central University Support	200,492	134,251	73,433	175,663

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
272020001 Athletic Development	Staff Administrative	237,145	221,822	216,118	242,595
	Fringe Benefits	210,069	154,184	102,437	193,521
	Student Compensation	57,010	16,835	16,006	57,010
	Pooled Operating	34,977	106,850	106,458	34,977
	Non-Pooled Operating/Contract Services		23,655	23,655	
	Scholarships		243	237	
	Revenues	(5,000)	(4,921)	(4,921)	(5,000)
	Total Central University Support	534,201	518,669	459,990	523,103
272020005 Athletic Advertising	Pooled Operating	12,748	98,815	0	12,748
	Non-Pooled Operating/Contract Services	50,300	52,579	151,394	50,300
	Debt Service/Lease Payments		22,000	22,000	
	Revenues		(181,223)	(181,223)	
	Total Central University Support	63,048	(7,829)	(7,829)	63,048
272020010 Athletic Sponsorships	Pooled Operating	1,074	0		1,074
	Non-Pooled Operating/Contract Services	98,926	0		98,926
	Revenues	(100,000)	(13,788)	(13,788)	(100,000)
	Total Central University Support	0	(13,788)	(13,788)	0
272030010 Sports Medicine & Performance	Staff Administrative	237,398	259,475	259,475	127,805
	Fringe Benefits	176,446	153,880	151,570	114,471
	Student Compensation	28,500	13,178	12,785	28,500
	Pooled Operating		48,296	40,822	
	Non-Pooled Operating/Contract Services		79,627	79,347	
	Capital		6,645	6,645	
	Debt Service/Lease Payments		(84)	(84)	
	Total Central University Support	442,344	561,017	550,559	270,776
272040010 Baseball	Staff Administrative	126,023	133,823	133,823	126,023
	Fringe Benefits	78,345	65,573	65,573	86,296
	Student Compensation		4,000	4,000	
	Pooled Operating	36,756	176,315	171,791	36,756
	Non-Pooled Operating/Contract Services	10,379	28,406	28,406	10,387
	Scholarships	323,238	282,708	279,832	332,654
	Revenues		(11,500)	(11,500)	
	Total Central University Support	574,741	679,325	671,924	592,116
272040020 Men's Basketball	Staff Administrative	282,557	361,866	361,849	318,289
	Fringe Benefits	140,725	159,371	147,362	138,138
	Student Compensation		10,138	10,138	
	Pooled Operating	246,940	422,292	399,720	246,940
	Non-Pooled Operating/Contract Services	54,068	84,863	84,863	54,084
	Scholarships	359,187	261,190	230,851	369,651
	Debt Service/Lease Payments		(21,312)	(21,312)	
	Revenues	(280,000)	(310,548)	(310,548)	(325,000)
	Total Central University Support	803,477	967,861	902,924	802,102
272040030 Men's Golf	Staff Administrative	27,193	27,615	27,615	27,193
	Fringe Benefits	16,569	16,801	16,580	19,278
	Pooled Operating	13,553	62,818	62,802	13,553
	Scholarships	96,975	87,680	82,900	99,800
	Revenues		(10,720)	(10,720)	
	Total Central University Support	154,290	184,194	179,176	159,824

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
272040040 Men's Tennis	Staff Administrative	26,015	27,115	26,354	26,015
	Fringe Benefits	18,423	18,655	18,309	21,035
	Pooled Operating	10,646	28,537	24,768	10,646
	Non-Pooled Operating/Contract Services	2,232	2,624	2,624	2,232
	Scholarships	96,975	96,875	84,146	99,800
	Revenues		(1,640)	(1,640)	
	Total Central University Support	154,291	172,166	154,561	159,728
272040050 Men's Cross Country	Staff Administrative	25,375	25,876	25,875	25,375
	Fringe Benefits	15,069	15,301	12,071	15,944
	Pooled Operating	6,591	60,408	56,045	6,591
	Scholarships	121,011	118,311	112,781	124,536
	Total Central University Support	168,046	219,896	206,772	172,446
272040060 Men's Soccer	Staff Administrative	103,777	104,597	104,597	103,777
	Fringe Benefits	104,165	75,093	63,147	110,843
	Student Compensation	28,500	0	0	28,500
	Pooled Operating	27,894	104,384	85,721	27,894
	Non-Pooled Operating/Contract Services	6,153	8,813	8,813	6,153
	Scholarships	273,517	263,417	260,544	280,485
	Revenues	(3,225)	(4,244)	(4,244)	(2,450)
Total Central University Support	540,781	552,060	518,577	555,202	
272050010 Women's Basketball	Staff Administrative	280,741	340,586	339,444	310,741
	Fringe Benefits	169,344	146,307	146,307	164,828
	Student Compensation		15,019	15,019	
	Pooled Operating	69,240	404,262	396,330	69,240
	Non-Pooled Operating/Contract Services	20,268	69,248	69,248	20,284
	Scholarships	414,420	213,480	189,512	426,492
	Debt Service/Lease Payments		(12,432)	(12,432)	
	Revenues	(35,000)	(16,260)	(16,260)	(18,500)
	Total Central University Support	919,013	1,160,210	1,127,168	973,085
272050020 Women's Tennis	Staff Administrative	26,015	29,115	28,354	26,015
	Fringe Benefits	18,423	18,655	18,475	17,458
	Pooled Operating	10,026	29,088	20,247	10,026
	Non-Pooled Operating/Contract Services	2,140	3,389	3,039	2,140
	Scholarships	165,768	143,116	130,447	170,597
	Revenues		(1,865)	(1,865)	
	Total Central University Support	222,372	221,498	198,697	226,236
272050030 Women's Softball	Staff Administrative	97,754	106,496	106,495	97,754
	Fringe Benefits	77,804	63,289	41,752	59,827
	Student Compensation	14,250	5,873	5,873	14,250
	Pooled Operating	30,705	143,599	143,360	30,705
	Non-Pooled Operating/Contract Services	7,307	6,580	6,580	7,307
	Scholarships	331,536	217,071	212,891	341,193
	Revenues		(7)	(7)	
Total Central University Support	559,356	542,901	516,944	551,036	

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
272050040 Women's Crosscountry & Track & Field	Staff Administrative	56,840	58,340	58,340	56,840
	Fringe Benefits	39,038	39,734	27,042	39,514
	Student Compensation		10,987	10,987	
	Pooled Operating	22,759	73,570	67,332	22,759
	Scholarships	372,979	326,879	323,893	383,845
	Total Central University Support	491,616	509,511	487,595	502,958
272050050 Women's Volleyball	Staff Administrative	95,933	92,580	92,580	98,933
	Fringe Benefits	79,458	64,922	58,630	89,980
	Student Compensation	14,250	15,557	15,557	14,250
	Pooled Operating	29,852	103,680	93,142	29,852
	Non-Pooled Operating/Contract Services	6,758	6,214	6,214	6,766
	Scholarships	331,536	283,451	277,892	341,194
	Revenues	(2,365)	(2,814)	(2,814)	(2,000)
	Total Central University Support	555,422	563,590	541,201	578,975
272050060 Women's Soccer	Staff Administrative	99,259	104,230	104,229	99,259
	Fringe Benefits	74,983	75,911	64,785	76,095
	Pooled Operating	34,139	117,665	112,315	34,139
	Non-Pooled Operating/Contract Services	7,304	7,376	7,376	7,304
	Scholarships	386,792	313,837	277,760	398,060
	Total Central University Support	600,227	614,324	561,770	612,357
272050070 Women's Golf	Staff Administrative	27,256	27,615	27,615	27,256
	Fringe Benefits	16,564	16,796	16,579	19,277
	Pooled Operating	12,734	55,687	55,687	12,734
	Scholarships	124,327	104,874	102,455	127,949
	Revenues		(1,749)	(1,749)	
	Total Central University Support	180,881	203,224	200,588	187,216
272060002 Cheerleading	Staff Administrative	4,500	7,415	7,415	4,500
	Fringe Benefits		581	581	
	Student Compensation		300	210	
	Pooled Operating		25,289	18,417	
	Scholarships		14,125	14,125	
	Revenues		(2,256)	(2,256)	
	Total Central University Support	4,500	45,454	38,492	4,500
272060004 Pep Band	Staff Administrative		750	750	
	Fringe Benefits		63	63	
	Student Compensation	6,250	14,350	14,350	6,250
	Pooled Operating		6,500	5,909	
	Total Central University Support	6,250	21,664	21,073	6,250
272070010 ^Summer Camp-Softball	Student Compensation	920	0		
	Pooled Operating	2,000	0	0	
	Non-Pooled Operating/Contract Services	80	0		
	Revenues	(3,000)	0	0	
	Total Central University Support	0	0	0	

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
272070015 ^Summer Camp-Baseball	Staff Administrative	3,000	5,926	6,751	
	Fringe Benefits	1,393	1,393	1,311	
	Student Compensation			210	
	Pooled Operating	1,391	1,391	282	
	Non-Pooled Operating/Contract Services	216	216	372	
	Revenues	(6,000)	(6,815)	(6,815)	
	Total Central University Support	0	2,111	2,111	
272070020 ^Summer Camp-Basketball-Boys	Staff Administrative	13,970	1,500	1,500	
	Fringe Benefits	6,252	149	149	
	Student Compensation	6,000	1,591	1,591	
	Pooled Operating	16,928	(2,043)	3	
	Non-Pooled Operating/Contract Services	1,850	1,850	(195)	
	Revenues	(45,000)	210	210	
	Total Central University Support	0	3,258	3,258	
272070025 ^Summer Camp-Basketball-Girls	Fringe Benefits	779	0	0	
	Student Compensation	449	0	0	
	Pooled Operating	8,372	0	0	
	Non-Pooled Operating/Contract Services	400	0	0	
	Revenues	(10,000)	0	0	
	Total Central University Support	0	0	0	
272070030 ^Summer Camp-Soccer-Boys	Staff Administrative	100	0	0	
	Fringe Benefits	46	0	0	
	Pooled Operating	1,829	0	0	
	Non-Pooled Operating/Contract Services	25	0	0	
	Revenues	(2,000)	0	0	
	Total Central University Support	0	0	0	
272070035 ^Summer Camp-Soccer-Girls	Pooled Operating	2,000	0		
	Non-Pooled Operating/Contract Services				0
	Revenues	(2,000)	0	0	
	Total Central University Support	0	0	0	
272070050 ^Summer Camp-Volleyball	Staff Administrative	1,500	2,724	4,035	
	Fringe Benefits	230	230	503	
	Student Compensation	425	1,440	4,013	
	Pooled Operating	9,483	11,883	7,402	
	Non-Pooled Operating/Contract Services	360	360	684	
	Revenues	(12,000)	(13,015)	(13,015)	
	Total Central University Support	(2)	3,622	3,622	

Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
Funds Center		Commitment Item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
BUD_SA	Student Affairs	Staff Administrative	3,123,316	3,088,386	3,082,099	3,206,117
		Faculty Payroll	375	0		375
		Fringe Benefits	2,009,804	1,942,186	1,865,524	2,256,570
		Student Compensation	534,383	859,368	981,638	741,227
		Pooled Operating	1,984,623	2,899,884	2,365,694	2,737,360
		Non-Pooled Operating/Contract Services	2,332,879	2,239,342	1,481,389	3,109,562
		Utilities	1,376,800	1,371,850	1,147,380	1,269,200
		Capital	148,450	90,050	21,298	148,450
		Scholarships	414,812	427,032	520,348	433,874
		Debt Service/Lease Payments	3,044,459	3,127,695	2,994,735	3,095,080
		Revenues	(10,661,804)	(11,181,660)	(11,181,660)	(11,113,658)
	Total Central University Support	4,308,097	4,864,133	3,278,445	5,884,157	
275001005	Student Conduct, Rights & Advocacy	Staff Administrative		162,374	162,374	165,843
		Fringe Benefits		129,633	106,389	118,440
		Student Compensation		7,219	7,219	
		Pooled Operating		32,262	24,624	8,000
		Non-Pooled Operating/Contract Services		270	270	312
		Total Central University Support		331,758	300,875	292,595
VPDOFS	Vice President/Dean of Student Affairs	Staff Administrative	399,278	201,318	201,318	347,435
		Fringe Benefits	237,463	74,426	74,426	129,264
		Student Compensation	16,000	20,976	20,976	20,000
		Pooled Operating	405,270	65,215	61,984	401,903
		Non-Pooled Operating/Contract Services	56,513	599	540	1,729
		Scholarships		11,610	11,610	
		Total Central University Support	1,114,524	374,143	370,853	900,331
208001002	Vice President/Dean of Student Affairs	Staff Administrative	399,278	201,318	201,318	347,435
		Fringe Benefits	237,463	74,411	74,411	129,264
		Student Compensation	16,000	5,928	5,928	20,000
		Pooled Operating	38,237	50,787	49,290	34,870
		Non-Pooled Operating/Contract Services	55,298	383	324	479
		Total Central University Support	746,276	332,827	331,271	532,048
208001035	Fee Board Allocation	Pooled Operating	353,033	0		353,033
		Total Central University Support	353,033	0		353,033
270050010	Student Government	Fringe Benefits		14	14	
		Student Compensation		15,047	15,047	
		Pooled Operating		13,990	12,257	
		Non-Pooled Operating/Contract Services	215	216	216	250
		Scholarships		11,610	11,610	
		Total Central University Support	215	40,878	39,145	250
270050032	Student Organization Collaborative	Pooled Operating	14,000	438	438	14,000
		Non-Pooled Operating/Contract Services	1,000	0		1,000
		Total Central University Support	15,000	438	438	15,000

Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
STUSERV	AVP Student Engagmnt & Business Ops	Staff Administrative	2,273,230	2,278,889	2,272,602	2,169,712
		Fringe Benefits	1,450,201	1,435,108	1,420,597	1,646,771
		Student Compensation	485,649	807,288	929,558	688,493
		Pooled Operating	1,501,928	2,671,412	2,154,555	2,244,693
		Non-Pooled Operating/Contract Services	2,260,271	2,207,089	1,464,972	3,091,283
		Utilities	1,376,800	1,371,850	1,147,380	1,269,200
		Capital	148,450	90,050	21,298	148,450
		Scholarships	403,997	404,307	502,515	423,059
		Debt Service/Lease Payments	3,044,459	3,127,695	2,994,735	3,095,080
		Revenues	(10,658,054)	(11,171,660)	(11,171,660)	(11,109,908)
		Total Central University Support	2,286,931	3,222,029	1,736,552	3,666,833
210030005	Conference Management	Staff Administrative	43,673	44,673	44,673	43,673
		Fringe Benefits	26,264	26,728	26,406	30,632
		Pooled Operating	1,205	15,860	1,262	1,291
		Non-Pooled Operating/Contract Services	108	108	108	124
		Debt Service/Lease Payments	(55,880)	(57,344)	(57,344)	(55,880)
		Revenues	(11,600)	(19,242)	(19,242)	(11,681)
		Total Central University Support	3,770	10,783	(4,138)	8,159
270020005	Rev Supported-Campus Recreation	Staff Administrative	33,331	53,152	53,152	389,009
		Fringe Benefits	31,258	31,875	31,875	302,522
			88,088	180	180	136,463
		Pooled Operating	110,022	208,721	160,666	75,457
		Non-Pooled Operating/Contract Services	2,418	7,295	7,252	2,687
		Revenues	(265,117)	(456,957)	(456,957)	(360,859)
Total Central University Support	0	(155,734)	(203,832)	545,279		
270020010	Base Funded-Campus Recreation	Staff Administrative	302,956	313,498	313,498	
		Fringe Benefits	208,336	197,748	189,881	
		Student Compensation	88,000	224,417	224,417	
		Pooled Operating		41,633	41,355	
		Non-Pooled Operating/Contract Services		752	751	
		Total Central University Support	599,292	778,048	769,902	
270020015	Student Fee-Campus Recreation	Staff Administrative	36,836	36,836	31,625	34,500
		Fringe Benefits	23,102	23,102	19,410	25,464
		Student Compensation		215,965	155,973	211,469
		Pooled Operating		170,050	12,813	178,964
		Non-Pooled Operating/Contract Services		1,000	1,000	
		Total Central University Support	59,938	446,953	220,822	450,397
270030005	Rev Supported-Health Cnslg&Stdt Wellness	Staff Administrative	83,619	60,122	60,122	52,368
		Fringe Benefits	19,392	31,695	31,695	38,213
		Student Compensation	1,000	0		1,000
		Pooled Operating	4,910	30,333	20,289	8,910
		Non-Pooled Operating/Contract Services	1,079	5,445	5,445	1,311
		Revenues	(110,000)	(113,145)	(113,145)	(114,000)
		Total Central University Support	0	14,450	4,406	(12,198)

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017	
270030010	Base Funding-Health Cnslg&Stdt Wellness	Staff Administrative	577,028	579,583	579,583	447,556
		Fringe Benefits	352,073	351,742	348,948	317,607
		Pooled Operating	29,219	28,918	28,298	25,000
		Non-Pooled Operating/Contract Services		0		
		Total Central University Support	958,320	960,242	956,829	790,163
270050005	Student Leadership Development	Staff Administrative	84,868	124,225	124,225	122,711
		Fringe Benefits	50,624	76,918	74,209	91,570
		Student Compensation	4,500	3,203	3,203	4,500
		Pooled Operating	2,639	2,553	1,863	15,000
		Non-Pooled Operating/Contract Services	324	324	270	312
		Total Central University Support	142,955	207,222	203,769	234,093
270050015	Activity Programs	Fringe Benefits		7	7	
		Student Compensation		8,427	8,427	
		Pooled Operating		43,608	43,532	
		Non-Pooled Operating/Contract Services	54	62,269	62,269	62
		Revenues		(13,800)	(13,800)	
		Total Central University Support	54	100,510	100,434	62
270050025	Norse Leadership Society	Fringe Benefits		73	73	
		Student Compensation		9,520	9,520	
		Pooled Operating		66,353	64,625	
		Non-Pooled Operating/Contract Services		1,500	1,500	
		Revenues		(7,253)	(7,253)	
		Total Central University Support		70,193	68,465	
270050030	Student Organization	Fringe Benefits		15	15	
		Student Compensation		5,187	5,187	
		Pooled Operating		29,084	28,306	
		Revenues		(5,316)	(5,316)	
		Total Central University Support		28,970	28,192	
		270050031	Student Organization Univ Wide Program	Pooled Operating	39,235	39,695
Revenues				(360)	(360)	
Total Central University Support	39,235			39,335	39,051	39,235
270050033	Legacy Student Funds	Pooled Operating		50,023	48,287	
		Total Central University Support		50,023	48,287	
270050035	Greek Life	Fringe Benefits		80	80	
		Student Compensation		9,520	9,520	
		Pooled Operating		21,428	21,428	
		Non-Pooled Operating/Contract Services		4,500	4,500	
		Total Central University Support		35,528	35,528	
270050049	Homecoming	Student Compensation		250	250	
		Pooled Operating		11,454	11,454	
		Revenues		(1,340)	(1,340)	
		Total Central University Support		10,364	10,364	

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017	
270090005 University Center	Staff Administrative	34,510	35,510	35,510	34,510	
	Fringe Benefits	21,913	22,377	21,966	25,478	
	Student Compensation	20,000	13,735	13,735	20,000	
	Pooled Operating	11,899	16,172	14,900	10,000	
	Non-Pooled Operating/Contract Services	236	236	236	276	
	Revenues	(1,750)	(3,064)	(3,064)	(1,750)	
	Total Central University Support	86,808	84,967	83,285	88,514	
270100015 Auxiliary Central Housing	Staff Administrative	308,400	241,106	241,106	236,363	
	Fringe Benefits	196,643	170,209	170,209	190,159	
	Pooled Operating		46,105	46,105		
	Non-Pooled Operating/Contract Services	(505,043)	(457,421)	(457,421)	(426,522)	
	Total Central University Support	0	0	0	0	
270100030 Residence Halls	Staff Administrative	29,000	30,000	31,380	29,000	
	Fringe Benefits	29,361	29,825	30,320	32,626	
	Student Compensation	3,187	68,187	51,651	3,187	
	Pooled Operating	168,193	241,544	205,938	371,546	
	Non-Pooled Operating/Contract Services	366,568	355,392	334,038	525,261	
	Utilities	104,995	104,995	88,986	104,100	
	Capital			9,471		
	Scholarships	148,549	148,549	119,495	148,626	
	Debt Service/Lease Payments	274,912	221,317	221,317	285,791	
	Revenues	(1,424,765)	(1,440,884)	(1,440,884)	(1,500,137)	
	Total Central University Support	(300,000)	(241,075)	(348,287)	0	
	270100040 Residential Village	Staff Administrative	59,792	61,792	66,764	66,731
Fringe Benefits		39,298	40,226	52,523	49,649	
Student Compensation		39,877	39,877	108,068	39,877	
Pooled Operating		470,808	605,941	527,166	557,192	
Non-Pooled Operating/Contract Services		1,519,278	1,375,503	575,641	1,666,936	
Utilities		339,788	339,788	321,282	335,000	
Scholarships		94,121	94,121	128,115	94,146	
Debt Service/Lease Payments		184,763	328,638	285,686	196,016	
Revenues		(2,915,725)	(3,056,935)	(3,056,935)	(3,005,547)	
Total Central University Support		(168,000)	(171,049)	(991,690)	0	
270100050 University Suites		Staff Administrative	28,105	29,105	34,028	28,105
		Fringe Benefits	19,066	19,530	20,536	21,866
	Student Compensation	50,290	50,290	50,323	61,290	
	Pooled Operating	249,741	465,230	271,289	347,344	
	Non-Pooled Operating/Contract Services	358,828	347,359	356,273	597,042	
	Utilities	185,427	185,427	145,734	180,200	
	Scholarships	64,513	64,513	104,655	64,527	
	Debt Service/Lease Payments	992,032	963,501	873,496	998,965	
	Revenues	(2,151,539)	(2,329,093)	(2,329,093)	(2,299,339)	
	Total Central University Support	(203,537)	(204,138)	(472,759)	0	

Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017		
270100060	Callahan Hall	Staff Administrative	62,757	30,896	18,452	30,381		
		Fringe Benefits	19,779	20,243	25,850	22,960		
		Student Compensation	37,891	37,891	39,163	57,891		
		Pooled Operating	231,780	193,745	222,976	380,474		
		Non-Pooled Operating/Contract Services	368,161	356,674	397,014	576,794		
		Utilities	227,652	227,652	207,751	223,700		
		Capital	50,000	50,000		50,000		
		Scholarships	96,814	96,814	102,710	96,825		
		Debt Service/Lease Payments	1,012,466	1,023,948	1,023,948	1,023,118		
		Revenues	(2,435,763)	(2,280,344)	(2,280,344)	(2,462,143)		
		Total Central University Support	(328,463)	(242,480)	(242,480)	0		
		270110010	Student Union & Engagement	Staff Administrative	209,726	213,895	213,895	209,844
Fringe Benefits	142,377			144,234	132,449	153,055		
Student Compensation	152,816			150,041	150,041	152,816		
Pooled Operating	101,616			159,153	156,300	86,657		
Non-Pooled Operating/Contract Services	8,526			8,448	8,447	8,687		
Utilities	372,892			372,892	325,293	355,000		
Capital	98,450			40,050	11,828	98,450		
Scholarships				310	310			
Debt Service/Lease Payments				0				
Revenues	(28,500)			(50,917)	(50,917)	(29,900)		
Total Central University Support	1,057,903			1,038,105	947,645	1,034,609		
270100080	Northern Terrace			Staff Administrative	28,105	29,105	29,198	28,105
		Fringe Benefits	19,066	19,530	19,292	21,876		
		Student Compensation			21,308			
		Pooled Operating	61,830	162,415	123,039	121,231		
		Non-Pooled Operating/Contract Services	139,302	133,076	163,020	137,751		
		Utilities	146,046	141,096	58,333	71,200		
		Scholarships			47,230	18,935		
		Debt Service/Lease Payments	636,166	647,635	647,632	647,070		
		Revenues	(1,030,515)	(1,133,323)	(1,133,323)	(1,046,168)		
		Total Central University Support	0	(466)	(24,271)	0		
		270111005	Fraternity & Sorority Life	Staff Administrative	86,521	90,928	90,928	89,558
				Fringe Benefits	66,718	68,912	64,817	73,261
Student Compensation				1,318	1,318			
Pooled Operating	10,000			13,155	8,691	15,000		
Non-Pooled Operating/Contract Services	108			162	162	188		
Total Central University Support	163,347			174,475	165,915	178,007		
271001005	AVP-Student Engagemt&Business Ops	Staff Administrative	119,673	121,655	121,655	113,655		
		Fringe Benefits	50,197	61,996	61,996	75,858		
		Pooled Operating	5,439	10,354	9,639	8,000		
		Non-Pooled Operating/Contract Services		0				
		Total Central University Support	175,309	194,004	193,289	197,513		

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
271040010 Early Childhood Center	Staff Administrative	144,330	182,810	182,810	213,643
	Fringe Benefits	134,734	98,041	98,041	173,975
	Student Compensation		(30,719)	77,273	
	Pooled Operating	3,392	(2,116)	44,921	3,392
	Non-Pooled Operating/Contract Services	324	4,466	4,466	374
	Revenues	(282,780)	(259,687)	(259,687)	(278,384)
	Total Central University Support	0	(7,204)	147,825	113,000
270120001 Center for Student Inclusiveness	Staff Administrative	33,150	116,847	116,847	163,278
	Fringe Benefits	24,400	72,442	59,812	76,187
	Student Compensation	7,234	1,896	1,896	7,234
	Pooled Operating		23,371	21,207	8,000
	Non-Pooled Operating/Contract Services		108	108	188
	Revenues		(1,100)	(1,100)	
	Total Central University Support	64,784	213,564	198,770	254,887
270010005 African American Progs & Services	Staff Administrative	160,825	84,155	84,155	83,261
	Faculty Payroll	375	0		375
	Fringe Benefits	117,682	70,699	53,178	73,646
	Student Compensation	8,500	1,724	1,724	8,500
	Pooled Operating	41,707	58,122	55,095	30,000
	Non-Pooled Operating/Contract Services	10,590	2,119	2,070	10,462
	Revenues	(3,750)	(3,300)	(3,300)	(3,750)
Total Central University Support	335,929	213,519	192,921	202,494	
270040001 Latino Programs & Services	Staff Administrative	90,940	87,617	87,617	91,066
	Fringe Benefits	71,420	59,546	54,521	79,821
	Student Compensation	8,500	12,546	12,546	8,500
	Pooled Operating	12,705	25,765	25,719	15,000
	Non-Pooled Operating/Contract Services	215	1,515	1,471	188
	Revenues		(1,600)	(1,600)	
	Total Central University Support	183,780	185,389	180,274	194,575
270050034 Lesbian Gay Bi Trans Quest Prgm&Svcs	Staff Administrative	52,436	84,695	84,695	86,522
	Fringe Benefits	30,315	52,605	52,605	64,620
	Student Compensation		7,720	7,720	
	Pooled Operating	7,700	13,368	12,348	15,000
	Non-Pooled Operating/Contract Services	5,054	6,099	6,099	5,124
	Revenues		(4,000)	(4,000)	
	Total Central University Support	95,505	160,487	159,466	171,266

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
270080010 Disability Services	Staff Administrative	113,457	72,492	72,492	99,000
	Fringe Benefits	78,323	47,727	43,998	67,821
	Student Compensation	8,500	0	0	8,500
	Pooled Operating	15,313	10,368	10,161	14,764
	Non-Pooled Operating/Contract Services	236	21,542	5,859	276
	Scholarships		300	300	
	Total Central University Support	215,829	152,430	132,810	190,361
271070025 Upward Bound Bridge Scholars	Scholarships	10,815	10,815	5,923	10,815
	Total Central University Support	10,815	10,815	5,923	10,815

Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
Funds Center		Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
UNIVADV	University Advancement	Staff Administrative	2,448,663	2,857,462	3,008,956	2,863,055
		Faculty Payroll	6,000	14,375	425	6,000
		Fringe Benefits	1,292,931	1,520,606	1,618,851	1,702,822
		Student Compensation	46,397	63,202	60,482	42,234
		Pooled Operating	1,483,295	1,545,681	1,303,713	1,071,179
		Non-Pooled Operating/Contract Services	274,183	549,343	427,115	189,193
		Utilities	63,975	63,975	59,562	63,975
		Capital				14,000
		Scholarships	61,062	61,142	40,986	61,062
		Debt Service/Lease Payments	259,764	249,700	199,700	367,979
		Revenues	(700,813)	(703,980)	(615,495)	(805,958)
		Total Central University Support	5,235,457	6,221,506	6,104,293	5,575,541
209001001	V.P. University Advancement	Staff Administrative	248,079	273,035	242,579	327,192
		Fringe Benefits	75,596	77,674	77,674	85,356
		Student Compensation		8,053	8,053	
		Pooled Operating	65,945	89,436	19,505	55,945
		Non-Pooled Operating/Contract Services	162	162	162	188
		Total Central University Support	389,782	448,360	347,973	468,681
283010105	Foundation Related Scholarships	Scholarships	61,062	61,062	40,906	61,062
		Total Central University Support	61,062	61,062	40,906	61,062
209001005	Campaign Fund	Pooled Operating	35,000	266,502		35,000
		Total Central University Support	35,000	266,502		35,000
209001020	Commencement	Staff Administrative		19,968	17,740	20,000
		Faculty Payroll	6,000	14,150	200	6,000
		Fringe Benefits	459	15,852	9,531	13,820
		Student Compensation		1,500	1,425	
		Pooled Operating	158,513	292,615	145,595	159,267
		Non-Pooled Operating/Contract Services	5,000	35,472		5,000
		Debt Service/Lease Payments		(487)	(487)	
		Revenues	(169,513)	(172,680)	(172,680)	(170,658)
		Total Central University Support	459	206,390	1,324	33,429
209001030	Donor Relations	Staff Administrative	144,212	146,212	144,503	144,244
		Faculty Payroll		150	150	
		Fringe Benefits	94,719	95,647	93,203	110,657
		Student Compensation			0	
		Pooled Operating	46,345	43,332	27,578	46,345
		Non-Pooled Operating/Contract Services	108	158	158	188
		Total Central University Support	285,384	285,499	265,593	301,434

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
281010005 Advancement Services	Staff Administrative	350,345	356,642	353,395	350,910
	Fringe Benefits	237,545	240,794	237,230	265,852
	Student Compensation				8,650
	Pooled Operating	20,905	31,788	19,633	12,255
	Non-Pooled Operating/Contract Services	51,341	52,036	52,036	57,510
	Total Central University Support	660,136	681,260	662,294	695,177
282010010 Alumni Relations	Staff Administrative	194,384	124,736	119,688	95,697
	Faculty Payroll		75	75	
	Fringe Benefits	128,310	96,689	67,021	59,505
	Student Compensation	5,713	713	150	5,713
	Pooled Operating	122,684	79,743	18,059	122,684
	Non-Pooled Operating/Contract Services	486	449	432	500
	Scholarships		80	80	
	Total Central University Support	451,577	302,485	205,506	284,099
201020010 ^Future Leaders Internship Program	Student Compensation	14,813	0		
	Pooled Operating	4,533	118	118	
	Total Central University Support	19,346	118	118	
209040001 AVP Gov Corp & Fndtn Engagmnt	Staff Administrative		173,787	166,798	184,454
	Fringe Benefits		118,859	49,839	77,422
	Student Compensation		2,000		2,000
	Pooled Operating		42,798	25,088	34,491
	Non-Pooled Operating/Contract Services		12,504	10,499	312
	Total Central University Support		349,948	252,224	298,679
209040005 Future Leaders Internship Program	Fringe Benefits		21	21	
	Student Compensation		9,629	9,096	
	Pooled Operating		2,061	151	
	Total Central University Support		11,711	9,268	
285010010 University Development	Staff Administrative	575,484	518,343	513,987	673,064
	Fringe Benefits	289,852	217,692	215,454	393,545
	Student Compensation	18,247	23,247	22,690	18,247
	Pooled Operating	81,323	85,835	73,310	78,228
	Non-Pooled Operating/Contract Services	121,168	286,622	286,122	124,433
	Total Central University Support	1,086,074	1,131,739	1,111,563	1,287,517
286010010 ^Marketing Plan	Pooled Operating	480,919	0	0	
	Total Central University Support	480,919	0	0	

Funds Center	Commitment item	Original Budget FY2015-2016	Revised Budget FY2015-2016	Actuals FY2015-2016	Original Budget FY2016-2017
286010020 Univ Marketing & Communications	Staff Administrative	788,598	1,090,501	1,090,085	919,933
	Fringe Benefits	466,450	654,478	654,478	696,665
	Student Compensation	7,624	18,060	18,060	7,624
	Pooled Operating	502,128	627,478	591,337	485,179
	Non-Pooled Operating/Contract Services	918	85,915	71,773	1,062
	Total Central University Support	1,765,718	2,476,431	2,425,733	2,110,463
287010001 University Radio Station-WNKU	Staff Administrative	147,561	154,238	360,181	147,561
	Fringe Benefits		2,899	214,399	
	Student Compensation			1,008	
	Pooled Operating		18,976	383,337	41,785
	Non-Pooled Operating/Contract Services	60,000	41,026	5,934	
	Utilities	63,975	63,975	59,562	63,975
	Capital				14,000
	Debt Service/Lease Payments	259,764	250,186	200,186	367,979
	Revenues	(531,300)	(531,300)	(442,815)	(635,300)
	Total Central University Support	0	0	781,792	0