	Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
EDUCATIONAL	_ AND GENERAL			
A. INSTRUCTI	ON			
	AR SESSION			
A.	College of Liberal Arts			
	Personal Services	00 004 044	400.000	04 007 500
	 Salaries Wages 	30,901,214 1,792,689	166,286 0	31,067,500 1,792,689
	3. Fringe Benefits	10,234,238	56,536	10,290,774
	4. Travel and Subsistence	158,490	0	158,490
	Contractual Services	704,837	0	704,837
	Commodities	335,086	0	335,086
	Capital Outlay	0	0	0
	 Other than Equipment Equipment 	0 190,800	0	0 190,800
	Subsidies, Loans, & Grants (Transfers)	0	0	0
	Totals	44,317,354	222,822	44,540,176
	Totals	44,317,334	222,022	44,540,176
B.	School of Business			
	Personal Services	0.054.407	0.050	0.000.405
	 Salaries Wages 	6,951,467 112,005	8,658 79,166	6,960,125 191,171
	3. Fringe Benefits	2,309,029	29,860	2,338,889
	4. Travel and Subsistence	0	0	0
	Contractual Services	8,464	(8,464)	0
	Commodities	0	0	0
	Capital Outlay 1. Other than Equipment	0	0	0
	2. Equipment	0	0	0
	Subsidies, Loans, & Grants (Transfers)	0	0	0
	Totals	9,380,965	109,220	9,490,185
C.	School of Education			
0.	Personal Services			
	1. Salaries	3,841,495	43,195	3,884,690
	2. Wages	182,302	0	182,302
	 Fringe Benefits Travel and Subsistence 	1,317,808	14,686	1,332,494
	Contractual Services	11,889 36,171	0	11,889 36,171
	Commodities	10,816	0	10,816
	Capital Outlay			
	Other than Equipment	0	0	0
	Equipment Subsidies, Loans, & Grants (Transfers)	0 390,000	0 (30,000)	0 360,000
		· · · · · · · · · · · · · · · · · · ·	,	·
	Totals	5,790,481	27,881	5,818,362
D.	School of Engineering			
	Personal Services			
	1. Salaries	6,821,692	55,713	6,877,405
	2. Wages	339,025	19.043	339,025
	3. Fringe Benefits	2,274,097 14,549	18,943 0	2,293,040 14,549
	Contractual Services	82,908	0	82,908
	Commodities	50,670	1,000	51,670
	Capital Outlay		_	_
	Other than Equipment Foreignment	53.036	0	52.026
	Equipment Subsidies, Loans, & Grants (Transfers)	53,036 0	(1,000) 0	52,036 0
	Totals	9,635,977	74,656	9,710,633
	i oldio		1 7,000	5,7 10,000

D	escription	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
E.	Graduate School			
	Personal Services			
	1. Salaries	0	0	0
	2. Wages	0	0	0
	3. Fringe Benefits	0	0	0
	Travel and Subsistence	5,000	0	5,000
	Contractual Services	6,753	0	6,753
	Commodities	965	0	965
	Capital Outlay			
	1. Other than Equipment	0	0	0
	2. Equipment	0	0	0
	Subsidies, Loans, & Grants (Transfers)	0	0	0
	Totalo	40.740	0	10.710
	Totals	12,718	0	12,718
F.	School of Law			
	Personal Services			
	1. Salaries	4,193,584	198,764	4,392,348
	2. Wages	240,048	(6,485)	233,563
	3. Fringe Benefits	1,499,582	65,375	1,564,957
	Travel and Subsistence	36,101	(10,000)	26,101
	Contractual Services	111,408	0	111,408
	Commodities	35,028	0	35,028
	Capital Outlay	55,5_5	-	
	Other than Equipment	0	0	0
	2. Equipment	0	0	0
	Subsidies, Loans, & Grants (Transfers)	0	0	0
	Totals	6,115,751	247,654	6,363,405
G.	School of Pharmacy			
	Personal Services			
	1. Salaries	7,883,462	(11,993)	7,871,469
	2. Wages	534,202	0	534,202
	3. Fringe Benefits	2,752,762	(4,077)	2,748,685
	4. Travel and Subsistence	96,999	(5,687)	91,312
	Contractual Services	163,911	35,261	199,172
	Commodities	51,965	(14,976)	36,989
	Capital Outlay			
	Other than Equipment	0	0	0
	2. Equipment	19,598	(14,598)	5,000
	Subsidies, Loans, & Grants (Transfers)	0	0	0
	Totals	11,502,899	(16,070)	11,486,829
11	Cohool of Appointment			
H.	School of Accountancy			
	Personal Services	2.640.742	24.754	0.054.407
	1. Salaries	2,619,713	34,754	2,654,467
	2. Wages	64,362	0 11 015	64,362
	 Fringe Benefits Travel and Subsistence 	843,080	11,815	854,895 5 644
	Contractual Services	5,644 18,026	0	5,644
		•	0	18,026
	Commodities	3,862	0	3,862
	Capital Outlay	^	0	^
	Other than Equipment Equipment	0	0	0
	Equipment Subsidies, Loans, & Grants (Transfers)	0	0 0	0 0
	Totals	3,554,687	46,569	3,601,256

Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
I. School of Applied Sciences			
Personal Services			
1. Salaries	5,238,570	43,307	5,281,877
2. Wages	284,916	0	284,916
3. Fringe Benefits	1,797,254	14,723	1,811,977
 Travel and Subsistence 	21,561	0	21,561
Contractual Services	70,861	0	70,861
Commodities	16,227	0	16,227
Capital Outlay			
 Other than Equipment 	0	0	0
2. Equipment	500	0	500
Subsidies, Loans, & Grants (Transfers)	14,651	0	14,651
Totals	7,444,540	58,030	7,502,570
	,		
J. School of Journalism			
Personal Services			
1. Salaries	2,344,095	75,500	2,419,595
2. Wages	120,163	0	120,163
Fringe Benefits	813,191	25,669	838,860
4. Travel and Subsistence	4,000	0	4,000
Contractual Services	22,251	0	22,251
Commodities	1,049	0	1,049
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	3,304,749	101,169	3,405,918
K. General Academic			
Personal Services			
1. Salaries	3,733,247	176,287	3,909,534
2. Wages	4,753,213	12,154	4,765,367
3. Fringe Benefits	15,894,257	692,911	16,587,168
4. Travel and Subsistence	715,367	12,724	728,091
Contractual Services	3,430,010	1,232,694	4,662,704
Commodities	1,359,358	69,894	1,429,252
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	616,193	(274,417)	341,776
Subsidies, Loans, & Grants (Transfers)	1,876,501	104,400	1,980,901
Totals	32,648,146	2,026,647	34,674,793
TOTAL DECLILAD OF COLON			
TOTAL REGULAR SESSION			
Personal Services	74 520 520	700 474	75 240 040
 Salaries Wages 	74,528,539 8,422,925	790,471 84,835	75,319,010 8,507,760
_		•	, ,
 Fringe Benefits Travel and Subsistence 	39,735,298	926,441	40,661,739
4. Travel and Subsistence Contractual Services	1,069,600 4,655,600	(2,963) 1,259,491	1,066,637 5,915,091
Contractual Services Commodities	4,655,600 1,865,026	1,259,491 55,918	5,915,091 1,920,944
Commodities Capital Outlay	1,000,020	JJ,810	1,320,344
· · · · · · · · · · · · · · · · · · ·	270 000	^	270 000
Other than Equipment Equipment	270,000	(200.015)	270,000
Equipment Subsidies, Loans, & Grants (Transfers)	880,127 2,281,152	(290,015) 74,400	590,112 2,355,552
			_
Totals	133,708,267	2,898,578	136,606,845

С	Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
II. SUMM	ER SESSION			
A.	College of Liberal Arts			
,	Personal Services			
	1. Salaries	2,649,329	0	2,649,329
	2. Wages	_,;;,,,0	0	0
	3. Fringe Benefits	843,650	(1)	843,649
	4. Travel and Subsistence	Ó	O´	0
	Contractual Services	0	0	0
	Commodities	0	0	0
	Capital Outlay			
	Other than Equipment	0	0	0
	2. Equipment	0	0	0
	Subsidies, Loans, & Grants (Transfers)	0	0	0
	Totals	3,492,979	(1)	3,492,978
B.	School of Business			
	Personal Services			
	1. Salaries	609,000	0	609,000
	2. Wages	0	0	0
	3. Fringe Benefits	193,800	0	193,800
	4. Travel and Subsistence	0	0	0
	Contractual Services	0	0	0
	Commodities	0	0	0
	Capital Outlay			
	 Other than Equipment 	0	0	0
	2. Equipment	0	0	0
	Subsidies, Loans, & Grants (Transfers)	0	0	0
	Totals	802,800	0	802,800
C.	School of Education			
O.	Personal Services			
	1. Salaries	387,403	0	387,403
	2. Wages	0	0	0
	3. Fringe Benefits	131,717	0	131,717
	4. Travel and Subsistence	0	0	0
	Contractual Services	0	0	0
	Commodities	0	0	0
	Capital Outlay			
	Other than Equipment	0	0	0
	2. Equipment	0	0	0
	Subsidies, Loans, & Grants (Transfers)	0	0	0
	Totals	519,120	0	519,120
D.	School of Engineering			
D.	Personal Services			
	1. Salaries	423,139	0	423,139
	2. Wages	0	0	120,100
	3. Fringe Benefits	136,726	10	136,736
	4. Travel and Subsistence	0	0	0
	Contractual Services	3,090	0	3,090
	Commodities	0	0	C
	Capital Outlay	,	-	_
	Other than Equipment	0	0	O
	2. Equipment	0	0	O
	Subsidies, Loans, & Grants (Transfers)	0	0	0
	Totals	562,955	10	562,965
	i diaid		10	502,505

[Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
E.	School of Law			
	Personal Services			
	1. Salaries	140,000	0	140,000
	2. Wages	0	0	0
	3. Fringe Benefits	47,600	0	47,600
	4. Travel and Subsistence	0	0	0
	Contractual Services	0	0	0
	Commodities	0	0	0
	Capital Outlay			
	Other than Equipment	0	0	0
	2. Equipment	0	0	0
	Subsidies, Loans, & Grants (Transfers)	0	0	0
	Totals	187,600	0	187,600
	Totals		0	107,000
F.	School of Pharmacy			
	Personal Services			
	1. Salaries	39,448	0	39,448
	2. Wages	0	0	0
	3. Fringe Benefits	13,412	4	13,416
	4. Travel and Subsistence	0	0	0
	Contractual Services	0	0	0
	Commodities	0	0	0
	Capital Outlay			
	Other than Equipment	0	0	0
	2. Equipment	0	0	0
	Subsidies, Loans, & Grants (Transfers)	0	0	0
	Totals	52,860	4	52,864
G.	School of Accountancy			
	Personal Services			
	1. Salaries	375,087	0	375,087
	2. Wages	0	0	0
	3. Fringe Benefits	126,510	0	126,510
	4. Travel and Subsistence	0	0	0
	Contractual Services	0	0	0
	Commodities	0	0	0
	Capital Outlay			
	Other than Equipment	0	0	0
	2. Equipment	0	0	0
	Subsidies, Loans, & Grants (Transfers)	0	0	0
	Totals	501,597	0	501,597
H.	School of Applied Sciences			
	Personal Services			
	1. Salaries	739,424	0	739,424
	2. Wages	0	0	0
	3. Fringe Benefits	247,325	1	247,326
	4. Travel and Subsistence	0	0	0
	Contractual Services	0	0	0
	Commodities	0	0	0
	Capital Outlay	_	•	-
	Other than Equipment	0	0	0
	Equipment Subsidies, Loans, & Grants (Transfers)	0	0 0	0
	Totals	986,749	11	986,750

[Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
I.	School of Journalism			
	Personal Services			
	1. Salaries	249,475	0	249,475
	2. Wages	0	0	0
	3. Fringe Benefits	84,822	0	84,822
	4. Travel and Subsistence	0	0	0
	Contractual Services	0	0	0
	Commodities Capital Outlay	0	0	0
	1. Other than Equipment	0	0	0
	2. Equipment	0	0	0
	Subsidies, Loans, & Grants (Transfers)	0	0	0
	Totals	334,297	0	334,297
	Totals		0	337,231
J.	General Academic			
	Personal Services			
	1. Salaries	679,470	11,566	691,036
	2. Wages	844,600	(161,636)	682,964
	3. Fringe Benefits	425,127	(38,138)	386,989
	Travel and Subsistence Contractual Services	50,000 150,000	0	50,000 150,000
	Commodities	50,000	0	50,000
	Capital Outlay	30,000	O .	00,000
	Other than Equipment	0	0	0
	2. Equipment	30,000	0	30,000
	Subsidies, Loans, & Grants (Transfers)	10,000	(10,000)	0
	Totals	2,239,197	(198,208)	2,040,989
то.	TAL OURMED OF COLON			
10	TAL SUMMER SESSION Personal Services			
	1. Salaries	6,291,775	11,566	6,303,341
	2. Wages	844,600	(161,636)	682,964
	3. Fringe Benefits	2,250,689	(38,124)	2,212,565
	4. Travel and Subsistence	50,000	0	50,000
	Contractual Services	153,090	0	153,090
	Commodities	50,000	0	50,000
	Capital Outlay			
	Other than Equipment	0	0	0
	2. Equipment	30,000	(40,000)	30,000
	Subsidies, Loans, & Grants (Transfers)	10,000	(10,000)	0
	Totals	9,680,154	(198,194)	9,481,960
	MUNITY EDUCATION			
A.	General Extension - Credit			
	Personal Services			
	1. Salaries	3,656,667	737,010	4,393,677
	2. Wages	453,508	(26,313)	427,195
	Fringe Benefits	1,345,281	238,799	1,584,080
	4. Travel and Subsistence	62,600	23,400	86,000
	Contractual Services	246,500	8,800	255,300
	Commodities	68,300	4,000	72,300
	Capital Outlay			
	Other than Equipment	0	0	0
	2. Equipment	170,000	15,000	185,000
	Subsidies, Loans, & Grants (Transfers)	90,000	(30,000)	60,000
	Totals	6,092,856	970,696	7,063,552

Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
B. General - Non-Credit			
Personal Services			
1. Salaries	436,038	0	436,038
2. Wages	441,449	(92,845)	348,604
 Fringe Benefits Travel and Subsistence 	273,602 64,500	(13,623)	259,979
Contractual Services	1,190,000	(22,500) (234,083)	42,000 955,917
Commodities	565,000	(138,333)	426,667
Capital Outlay	000,000	(100,000)	120,001
1. Other than Equipment	0	0	0
2. Equipment	16,500	(500)	16,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	2,987,089	(501,884)	2,485,205
TOTAL COMMUNITY EDUCATION Personal Services			
1. Salaries	4,092,705	737,010	4,829,715
2. Wages	894,957	(119,158)	775,799
Fringe Benefits	1,618,883	225,176	1,844,059
4. Travel and Subsistence	127,100	900	128,000
Contractual Services	1,436,500	(225,283)	1,211,217
Commodities Capital Outlay	633,300	(134,333)	498,967
1. Other than Equipment	0	0	0
2. Equipment	186,500	14,500	201,000
Subsidies, Loans, & Grants (Transfers)	90,000	(30,000)	60,000
Totals	9,079,945	468,812	9,548,757
TOTAL INSTRUCTION Personal Services			
1. Salaries	84,913,019	1,539,047	86,452,066
2. Wages	10,162,482	(195,959)	9,966,523
3. Fringe Benefits	43,604,870	1,113,493	44,718,363
4. Travel and Subsistence	1,246,700	(2,063)	1,244,637
Contractual Services	6,245,190	1,034,208	7,279,398
Commodities	2,548,326	(78,415)	2,469,911
Capital Outlay 1. Other than Equipment	270,000	0	270,000
2. Equipment	1,096,627	(275,515)	821,112
Subsidies, Loans, & Grants (Transfers)	2,381,152	34,400	2,415,552
Totals	152,468,366	3,169,196	155,637,562
B. RESEARCH			
Personal Services	0.504.500	(00.00=)	0.440.746
1. Salaries	3,531,720	(89,007)	3,442,713
2. Wages3. Fringe Benefits	323,819 3 897 <i>4</i> 50	(13,794) (248,929)	310,025 3,648,521
Fringe Benefits A. Travel and Subsistence	3,897,450 26,362	(248,929) 13,865	3,648,521 40,227
Contractual Services	1,244,603	(91,135)	1,153,468
Commodities	243,962	11,324	255,286
Capital Outlay	_ · ɔ,••-	, -	,
1. Other than Equipment	0	0	0
2. Equipment	15,552	16,000	31,552
Subsidies, Loans, & Grants (Transfers)	2,966,516	0	2,966,516
Totals	12,249,984	(401,676)	11,848,308

Personal Services	Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
Personal Services	C. PUBLIC SERVICE			
2. Wages				
3. Fringe Benefits	1. Salaries	725,058	11,439	736,497
A. Travel and Subsistence	2. Wages	75,555	1,500	77,055
Contractual Services		272,210	4,399	276,609
Commodities		· · · · · · · · · · · · · · · · · · ·		14,500
Capital Outlay				17,806
Other than Equipment		12,327	500	12,827
2. Equipment	·			
ACADEMIC SUPPORT 1,151,823				0
ACADEMIC SUPPORT I. LIBRARIES Personal Services 1. Salaries 2.847,602 47,476 2. Wages 1.158,233 4. Travel and Subsistence 549,963 Commodities Totals 1. Other than Equipment 1. Salaries 2. 447,755 3. Fringe Benefits 1. 268,233 4. Travel and Subsistence 549,963 56,000 Contractual Services 1. Other than Equipment 1. Other than Equipment 2. Wages 4. Travel and Subsistence 549,963 540,000 543,864 540,000 540	• • •			
ACADEMIC SUPPORT	Subsidies, Loans, & Grants (Transfel	rs) <u> </u>	0	
LIBRARIES	Totals	1,151,823	(7,197)	1,144,626
Personal Services 2,847,602 47,476 2,895,075 2. Wages 1,159,214 (47,476) 1,111,736 3. Fringe Benefits 1,268,233 0 1,268,233 4. Travel and Subsistence 56,000 0 56,000 Contractual Services 546,963 0 546,963 Commodifies 56,000 0 56,000 Capital Outlay 1. Other than Equipment 4,395,477 50,000 4,445,477 2. Equipment 54,360 0 54,360 Subsidies, Loans, & Grants (Transfers) 0 0 0 0 0 0 0 0 0	o. ACADEMIC SUPPORT			
1. Salaries 2,847,602 47,476 2,895,076 2. Wages 1,159,214 (47,476) 1,111,738 3. Fringe Benefits 1,268,233 0 1,268,233 4. Travel and Subsistence 56,000 0 56,000 Contractual Services 56,000 0 56,000 Capital Outlay 1. Other than Equipment 4,395,477 50,000 4,445,477 2. Equipment 54,360 0 0 54,963 Subsidies, Loans, & Grants (Transfers) 0 0 0 6,366 Subsidies, Loans, & Grants (Transfers) 0 0 0 10,433,845 II. MUSEUMS AND GALLERIES Personal Services 241,755 0 241,755 2. Wages 169,077 0 169,077 0 169,077 3. Fringe Benefits 136,325 3 136,325 3 169,077 3. Fringe Benefits 136,325 3 169,077 0 169,077 0 169,077 0 169,077 0 169,077 0 10,072 0 172 0 0 172<	I. LIBRARIES			
2. Wages 1,159,214 (47,476) 1,111,738 3. Fringe Benefits 1,268,233 0 1,268,233 4. Travel and Subsistence 56,000 0 56,000 Commodities 56,000 0 56,000 Capital Outlay 1. Other than Equipment 4,395,477 50,000 4,445,477 2. Equipment 54,360 0 54,366 Subsidies, Loans, & Grants (Transfers) 0 0 0 54,366 Subsidies, Loans, & Grants (Transfers) 0 0 0 6,384 II. MUSEUMS AND GALLERIES Personal Services 241,755 0 241,755 2. Wages 169,077 0 169,077 3 169,077 0 169,077 3. Fringe Benefits 136,325 3 136,325 3 136,325 4 7,724 on 20,172 0 20,172 0 20,172 0 20,172 0 20,172 0 20,172 0 20,172 0 20,172 0 20,172 0 20,172 0 20,172 0 20,172 0 20,172	Personal Services			
3. Fringe Benefits	1. Salaries	2,847,602	47,476	2,895,078
A. Travel and Subsistence	_		(47,476)	
Contractual Services				
Commodities		•		
Capital Outlay		•		
1. Other than Equipment		56,000	0	56,000
2. Equipment	•	4 005 477	F0 000	4 445 477
Subsidies, Loans, & Grants (Transfers)	·			
Totals	· · ·		•	
II. MUSEUMS AND GALLERIES Personal Services 1. Salaries 241,755 0 241,755 2. Wages 169,077 0 169,077 3. Fringe Benefits 136,325 3 136,325 4. Travel and Subsistence 12,000 0 12,000 Contractual Services 20,172 0 20,172 Commodities 8,674 0 8,674 Capital Outlay		, <u> </u>		
Personal Services	lotais	10,383,849	50,000	10,433,849
1. Salaries 241,755 0 241,755 2. Wages 169,077 0 169,077 3. Fringe Benefits 136,325 3 136,325 4. Travel and Subsistence 12,000 0 12,000 Contractual Services 20,172 0 20,172 Commodities 8,674 0 8,674 Capital Outlay 0 0 0 0 1. Other than Equipment 6,000 0 6,000 Subsidies, Loans, & Grants (Transfers) 0 0 0 0 Totals 594,003 3 594,006 III. AUDIO-VISUAL SERVICES Personal Services 1. Salaries 229,227 2. Wages 45,677 0 229,227 2. Wages 45,677 0 45,677 3. Fringe Benefits 93,468 93,468 93,468 4. Travel and Subsistence 2,000 0 0 2,000 Contractual Services 8,000 1,000 9,000 Commodities 4,560 (2,000) 2,560 Capital Outlay 1. Other than Equipment 0 0 0 0 Capital Outlay 1. Other than Equipment 5,560 1,000 6,560 Subsidies, Loans, & Grants (Transfers) 0 0 0 0 0 6,560 Capital Outlay 1. Other than Equipment 5,560 1,000 6,560 Subsidies, Loans, & Grants (Transfers) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	II. MUSEUMS AND GALLERIES			
2. Wages 169,077 0 169,077 3. Fringe Benefits 136,325 3 136,325 4. Travel and Subsistence 12,000 0 12,000 Contractual Services 20,172 0 20,172 Commodities 8,674 0 8,674 Capital Outlay 0 0 0 6,000 1. Other than Equipment 6,000 0 6,000 Subsidies, Loans, & Grants (Transfers) 0 0 0 0 Totals 594,003 3 594,006 III. AUDIO-VISUAL SERVICES Personal Services 1. Salaries 229,227 2. Wages 45,677 0 45,677 3. Fringe Benefits 93,468 0 93,468 4. Travel and Subsistence 2,000 0 0 2,000 Contractual Services 8,000 1,000 0 9,000 Contractual Services 8,000 1,000 0 9,000 Commodities 4,560 (2,000) 2,560 Capital Outlay 1. Other than Equipment 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Personal Services			
3. Fringe Benefits	1. Salaries	241,755	0	241,755
3. Fringe Benefits	2. Wages	169,077	0	169,077
Contractual Services	Fringe Benefits	136,325	3	136,328
Commodities	Travel and Subsistence	12,000	0	
Capital Outlay		•	0	
1. Other than Equipment 0 0 0 6,000		8,674	0	8,674
2. Equipment Subsidies, Loans, & Grants (Transfers) 6,000 0 6,000 Totals 594,003 3 594,006 III. AUDIO-VISUAL SERVICES Personal Services 1. Salaries 229,227 0 229,227 2. Wages 45,677 0 45,677 3. Fringe Benefits 93,468 0 93,468 4. Travel and Subsistence 2,000 0 2,000 Contractual Services 8,000 1,000 9,000 Commodities 4,560 (2,000) 2,560 Capital Outlay 1 Other than Equipment 0 0 0 2. Equipment 5,560 1,000 6,560 Subsidies, Loans, & Grants (Transfers) 0 0 0	• • • • • • • • • • • • • • • • • • • •			
Subsidies, Loans, & Grants (Transfers)	·			
Totals 594,003 3 594,006 III. AUDIO-VISUAL SERVICES Personal Services 1. Salaries 229,227 0 229,227 2. Wages 45,677 0 45,677 3. Fringe Benefits 93,468 0 93,468 4. Travel and Subsistence 2,000 0 2,000 Contractual Services 8,000 1,000 9,000 Commodities 4,560 (2,000) 2,560 Capital Outlay 1. Other than Equipment 0 0 0 0 2. Equipment 5,560 1,000 6,560 Subsidies, Loans, & Grants (Transfers) 0 0 0	···			
III. AUDIO-VISUAL SERVICES Personal Services 1. Salaries 229,227 0 229,227 2. Wages 45,677 0 45,677 3. Fringe Benefits 93,468 0 93,468 4. Travel and Subsistence 2,000 0 2,000 Contractual Services 8,000 1,000 9,000 Commodities 4,560 (2,000) 2,560 Capital Outlay 1. Other than Equipment 0 0 0 0 2. Equipment 5,560 1,000 6,560 Subsidies, Loans, & Grants (Transfers) 0 0 0	Subsidies, Loans, & Grants (Transfel	rs) <u> </u>	0	
Personal Services 1. Salaries 229,227 0 229,227 2. Wages 45,677 0 45,677 3. Fringe Benefits 93,468 0 93,468 4. Travel and Subsistence 2,000 0 2,000 Contractual Services 8,000 1,000 9,000 Commodities 4,560 (2,000) 2,560 Capital Outlay 0 0 0 1. Other than Equipment 0 0 0 2. Equipment 5,560 1,000 6,560 Subsidies, Loans, & Grants (Transfers) 0 0 0	Totals	594,003	3	594,006
Personal Services 1. Salaries 229,227 0 229,227 2. Wages 45,677 0 45,677 3. Fringe Benefits 93,468 0 93,468 4. Travel and Subsistence 2,000 0 2,000 Contractual Services 8,000 1,000 9,000 Commodities 4,560 (2,000) 2,560 Capital Outlay 0 0 0 1. Other than Equipment 0 0 0 2. Equipment 5,560 1,000 6,560 Subsidies, Loans, & Grants (Transfers) 0 0 0	III. AUDIO-VISUAL SERVICES			
1. Salaries 229,227 0 229,227 2. Wages 45,677 0 45,677 3. Fringe Benefits 93,468 0 93,468 4. Travel and Subsistence 2,000 0 2,000 Contractual Services 8,000 1,000 9,000 Commodities 4,560 (2,000) 2,560 Capital Outlay 0 0 0 1. Other than Equipment 0 0 0 2. Equipment 5,560 1,000 6,560 Subsidies, Loans, & Grants (Transfers) 0 0 0				
2. Wages 45,677 0 45,677 3. Fringe Benefits 93,468 0 93,468 4. Travel and Subsistence 2,000 0 2,000 Contractual Services 8,000 1,000 9,000 Commodities 4,560 (2,000) 2,560 Capital Outlay 0 0 0 1. Other than Equipment 0 0 0 2. Equipment 5,560 1,000 6,560 Subsidies, Loans, & Grants (Transfers) 0 0 0		229,227	0	229,227
4. Travel and Subsistence 2,000 0 2,000 Contractual Services 8,000 1,000 9,000 Commodities 4,560 (2,000) 2,560 Capital Outlay 0 0 0 1. Other than Equipment 0 0 0 2. Equipment 5,560 1,000 6,560 Subsidies, Loans, & Grants (Transfers) 0 0 0	•		0	
Contractual Services 8,000 1,000 9,000 Commodities 4,560 (2,000) 2,560 Capital Outlay 0 0 0 1. Other than Equipment 0 0 0 2. Equipment 5,560 1,000 6,560 Subsidies, Loans, & Grants (Transfers) 0 0 0			0	
Commodities 4,560 (2,000) 2,560 Capital Outlay 0 0 0 1. Other than Equipment 0 0 0 2. Equipment 5,560 1,000 6,560 Subsidies, Loans, & Grants (Transfers) 0 0 0				
Capital Outlay 0 0 0 1. Other than Equipment 0 0 0 2. Equipment 5,560 1,000 6,560 Subsidies, Loans, & Grants (Transfers) 0 0 0		•	•	
1. Other than Equipment 0 0 0 2. Equipment 5,560 1,000 6,560 Subsidies, Loans, & Grants (Transfers) 0 0 0		4,560	(2,000)	2,560
2. Equipment 5,560 1,000 6,560 Subsidies, Loans, & Grants (Transfers) 0 0 0			-	
Subsidies, Loans, & Grants (Transfers) 0 0				
Totals <u>388,492</u> 0 388,492	Subsidies, Loans, & Grants (Transfe	<u>0</u>	0	(
	Totals	388,492	0	388,492

	Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
IV.	COMPUTING SUPPORT			
	Personal Services			
	1. Salaries	3,156,976	83,662	3,240,638
	2. Wages	931,814	34,066	965,880
	3. Fringe Benefits	1,315,162	37,827	1,352,989
	4. Travel and Subsistence	68,706	794	69,500
	Contractual Services	2,256,067	(5,780)	2,250,287
	Commodities Capital Outlay	44,741	(1,549)	43,192
	1. Other than Equipment	0	0	0
	2. Equipment	673,386	(158,454)	514,932
	Subsidies, Loans, & Grants (Transfers)	75,119	(5,485)	69,634
			(=,:==)	
	Totals	8,521,971	(14,919)	8,507,052
V.	ANCILLARY SUPPORT			
	Personal Services			
	1. Salaries	471,157	18,977	490,134
	2. Wages	213,490	0	213,490
	3. Fringe Benefits	231,455	6,452	237,907
	4. Travel and Subsistence	3,306	0	3,306
	Contractual Services	7,709	0	7,709
	Commodities	4,000	0	4,000
	Capital Outlay 1. Other than Equipment	0	0	0
	2. Equipment	361	0	361
	Subsidies, Loans, & Grants (Transfers)	0	0	0
	Totals	931,478	25,429	956,907
VI.	ACADEMIC ADMINISTRATION A. College of Liberal Arts Personal Services			
	1. Salaries	1,094,874	0	1,094,874
	2. Wages	602,557	0	602,557
	Fringe Benefits	569,569	0	569,569
	Travel and Subsistence	6,693	0	6,693
	Contractual Services	26,972	0	26,972
	Commodities	19,744	0	19,744
	Capital Outlay	0	0	0
	Other than Equipment Favinment	14.210	0	14 210
	Equipment Subsidies, Loans, & Grants (Transfers)	14,210 0	0 0	14,210 0
	Totals	2,334,619	0	2,334,619
	B. School of Business Personal Services			
	1. Salaries	497,315	0	497,315
	2. Wages	227,992	10,200	238,192
	3. Fringe Benefits	246,604	3,468	250,072
	4. Travel and Subsistence	4,802	0	4,802
	Contractual Services	33,469	1,059	34,528
	Commodities	22,595	7,405	30,000
	Capital Outlay	^	•	^
	Other than Equipment Equipment	0	0	0
	Equipment Subsidies, Loans, & Grants (Transfers)	0 	0 0	0
	Totals	1,032,777	22,132	1,054,909
		·		

Γ	Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
C.	School of Education			
0.	Personal Services			
	1. Salaries	597,805	0	597,805
	2. Wages	101,347	0	101,347
	3. Fringe Benefits	227,704	0	227,704
	4. Travel and Subsistence	16,103	0	16,103
	Contractual Services	18,262	0	18,262
	Commodities	19,800	0	19,800
	Capital Outlay	-,		-,
	1. Other than Equipment	0	0	0
	2. Equipment	2,709	0	2,709
	Subsidies, Loans, & Grants (Transfers)	0	0	0
	T. (1)	200 700		000 700
	Totals	983,730	0	983,730
D.	School of Engineering			
	Personal Services			
	1. Salaries	580,152	(8,262)	571,890
	2. Wages	160,718) O	160,718
	3. Fringe Benefits	250,772	(2,809)	247,963
	4. Travel and Subsistence	0	0	0
	Contractual Services	0	0	0
	Commodities	0	0	0
	Capital Outlay			
	Other than Equipment	0	0	0
	2. Equipment	0	0	0
	Subsidies, Loans, & Grants (Transfers)	0	0	0
	Totals	991,642	(11,071)	980,571
E.	Graduate School			
	Personal Services			
	1. Salaries	814,084	100,000	914,084
	2. Wages	239,793	0	239,793
	3. Fringe Benefits	222,956	1	222,957
	4. Travel and Subsistence	25,000	0	25,000
	Contractual Services	17,794	0	17,794
	Commodities	13,394	0	13,394
	Capital Outlay	,		,
	1. Other than Equipment	0	0	0
	2. Equipment	4,000	0	4,000
	Subsidies, Loans, & Grants (Transfers)	0	0	0
	Totals	1,337,021	100,001	1,437,022
F.	School of Law			
Г.	Personal Services			
	1. Salaries	627 712	70.252	707.065
	2. Wages	637,712 69,638	70,253 (3,408)	707,965 66,230
	3. Fringe Benefits	239,341	23,887	263,228
	Travel and Subsistence	5,424	(5,424)	203,228
	Contractual Services	14,249	(3,424)	14,249
	Commodities	7,860	0	7,860
	Capital Outlay	7,000	U	7,000
		^	0	Λ
	Other than Equipment Equipment	0	0	0
	Equipment Subsidies, Loans, & Grants (Transfers)	0	0 0	0
	Totals	974,224	85,308	1,059,532
	I Ulais	914,224	00,300	1,009,002

	Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
G.	School of Pharmacy			
	Personal Services			
	1. Salaries	1,242,372	400,616	1,642,988
	2. Wages	466,277	(70,864)	395,413
	Fringe Benefits	580,942	112,113	693,055
	4. Travel and Subsistence	70,480	15,000	85,480
	Contractual Services	171,999	0	171,999
	Commodities	32,771	0	32,771
	Capital Outlay			
	Other than Equipment	0	0	0
	2. Equipment	40,455	(18,655)	21,800
	Subsidies, Loans, & Grants (Transfers)	0	69,745	69,745
	Totals	2,605,296	507,955	0 3,113,251
H.	School of Accountancy			
11.	Personal Services			
	1. Salaries	265,018	0	265,018
	2. Wages	43,857	0	43,857
	3. Fringe Benefits	105,018	0	105,018
	Travel and Subsistence	2,000	0	2,000
	Contractual Services	2,178	0	2,178
	Commodities	_, 0	0	_, 0
	Capital Outlay	-	-	_
	Other than Equipment	0	0	0
	2. Equipment	0	0	0
	Subsidies, Loans, & Grants (Transfers)	0	0	0
	Totals	418,071	0	418,071
l.	School of Applied Sciences			
	Personal Services			
	1. Salaries	381,436	0	381,436
	2. Wages	148,016	0	148,016
	3. Fringe Benefits	173,195	0	173,195
	4. Travel and Subsistence	0	0	0
	Contractual Services	10,276	0	10,276
	Commodities	14,000	0	14,000
	Capital Outlay		0	0
	Other than Equipment Fruit report	0	0	0
	Equipment Subsidies, Loans, & Grants (Transfers)	0	0	0
	Totals	726,923	0	726,923
	. 5.55		<u> </u>	0,0_0
J.	School of Journalism Personal Services			
	1. Salaries	310,202	0	310,202
	2. Wages	0	0	0
	3. Fringe Benefits	105,469	0	105,469
	Travel and Subsistence	0	0	0
	Contractual Services	0	0	0
	Commodities	0	0	0
	Capital Outlay	•	-	
	Other than Equipment	0	0	0
	2. Equipment	0	0	0
	Subsidies, Loans, & Grants (Transfers)	0	0	0
	Totals	415,671	0	415,671

	Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
K.	General Academic			
	Personal Services			
	1. Salaries	200,669	0	200,669
	2. Wages	55,092	(6,482)	48,610
	Fringe Benefits	74,307	(2,204)	72,103
	Travel and Subsistence	19,300	0	19,300
	Contractual Services	127,743	(4,656)	123,087
	Commodities	32,290	(3,500)	28,790
	Capital Outlay		•	•
	Other than Equipment	0	0	0
	2. Equipment	4,000	0	4,000
	Subsidies, Loans, & Grants (Transfers)	0	0	0
	Totals	513,401	(16,842)	496,559
TC	OTAL ACADEMIC ADMINISTRATION			
	Personal Services	6 604 600	E60 607	7 404 040
	1. Salaries	6,621,639 2,115,287	562,607 (70,554)	7,184,246
	2. Wages3. Fringe Benefits	2,115,287 2,795,877	(70,554) 134,456	2,044,733 2,930,333
	Travel and Subsistence	149,802	9,576	159,378
	Contractual Services	422,942	(3,597)	419,345
	Commodities	162,454	3,905	166,359
	Capital Outlay	102,404	0,000	100,000
	Other than Equipment	0	0	0
	2. Equipment	65,374	(18,655)	46,719
	Subsidies, Loans, & Grants (Transfers)	0	`69,745 [°]	69,745
	Totals	12,333,375	687,483	13,020,858
VII. CC	DURSE AND CURRICULUM DEVELOPMENT Personal Services			
	1. Salaries	190,043	0	190,043
	2. Wages	282,830	0	282,830
	Fringe Benefits	151,452	1	151,453
	Travel and Subsistence	23,930	(3,472)	20,458
	Contractual Services	38,654	0	38,654
	Commodities	34,912	(1,528)	33,384
	Capital Outlay	0	0	0
	Other than Equipment Equipment	0 17,723	0	17 722
	Equipment Subsidies, Loans, & Grants (Transfers)	0	5,000	17,723 5,000
	Totals	739,544	1	739,545
TC	OTAL ACADEMIC SUPPORT			
	Personal Services			
	1. Salaries	13,758,399	712,722	14,471,121
	2. Wages	4,917,389	(83,964)	4,833,425
	Fringe Benefits	5,991,972	178,739	6,170,711
	Travel and Subsistence	315,744	6,898	322,642
	Contractual Services	3,300,507	(8,377)	3,292,130
	Commodities	315,341	(1,172)	314,169
	Capital Outlay			
	Other than Equipment	4,395,477	50,000	4,445,477
	2. Equipment	822,764	(176,109)	646,655
	Subsidies, Loans, & Grants (Transfers)	75,119	69,260	144,379
	Totals	33,892,712	747,997	34,640,709
			,	, ,

Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
E. STUDENT SERVICES			
I. SOCIAL AND CULTURAL			
Personal Services			
1. Salaries	1,307,394	(400)	1,306,994
2. Wages	955,737	(21,124)	934,613
3. Fringe Benefits	500,480	2,882	503,362
4. Travel and Subsistence	71,347	0	71,347
Contractual Services Commodities	550,673 309,411	4,055 0	554,728 309,411
Capital Outlay	309,411	U	309,411
1. Other than Equipment	0	0	0
2. Equipment	55,501	(2,500)	53,001
Subsidies, Loans, & Grants (Transfers)	348,720	(12,895)	335,825
Totals	4,099,263	(29,982)	4,069,281
II OOUNOEUNO AND OADEED OUIDANOE			
II. COUNSELING AND CAREER GUIDANCE			
Personal Services 1. Salaries	843,073	8,171	851,244
2. Wages	362,991	31,829	394,820
3. Fringe Benefits	399,582	13,600	413,182
4. Travel and Subsistence	21,704	0	21,704
Contractual Services	69,840	0	69,840
Commodities	12,204	(1,000)	11,204
Capital Outlay		,	
 Other than Equipment 	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	1,709,394	52,600	1,761,994
III. FINANCIAL AID ADMINISTRATION			
Personal Services			
1. Salaries	581,455	0	581,455
2. Wages	456,385	2,099	458,484
3. Fringe Benefits	350,505	713	351,218
4. Travel and Subsistence	15,000	0	15,000
Contractual Services Commodities	323,960	0	323,960
Commodities Capital Outlay	18,338	0	18,338
1. Other than Equipment	0	0	0
2. Equipment	4,000	0	4,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	1,749,643	2,812	1,752,455
IV. STUDENT ADMISSIONS			
Personal Services			
1. Salaries	875,447	5,283	880,730
2. Wages	1,392,578	82,448	1,475,026
Fringe Benefits	764,683	29,830	794,513
4. Travel and Subsistence	946	0	946
Contractual Services	218,008	(35,000)	183,008
Commodities	141,551	(52,096)	89,455
Capital Outlay	•	•	^
Other than Equipment Equipment	0 720	0	720
 Equipment Subsidies, Loans, & Grants (Transfers) 	720 15,750	0 (15,750)	720 0
		, ,	
Totals	3,409,683	14,715	3,424,398

2. Wages	Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
1. Salaries	V. STUDENT HEALTH SERVICES			
2. Wages				
3. Fringe Benefits				1,499,150
A. Travel and Subsistence		•	0	
Contractual Services		•	1	
Commodities		•	=	•
1. Other than Equipment			•	23,611
2. Equipment	·			
Totals				0
Totals				0
TOTAL STUDENT SERVICES Personal Services 1. Salaries 5,106,519 13,054 5,119,572 2. Wages 3,462,217 95,252 3,557,486 3. Fringe Benefits 2,625,098 47,026 2,672,122 4. Travel and Subsistence 120,837 0 120,837 Contractual Services 1,237,438 (20,945) 1,216,439 Commodities 515,115 (63,098) 452,018 4	Subsidies, Loans, & Grants (Transiers)	0	0	0
Personal Services	Totals	2,523,932	1	2,523,933
Personal Services	TOTAL STUDENT SERVICES			
2. Wages 3,462,217 95,252 3,557,468 3. Fringe Benefits 2,625,098 47,026 2,672,124 4. Travel and Subsistence 120,837 0 120,837 Conmodities 515,115 (63,096) 452,015 Capital Outlay 1. Other than Equipment 0 0 0 1. Other than Equipment 60,221 (2,500) 57,72* Subsidies, Loans, & Grants (Transfers) 364,470 (28,645) 335,82* Totals 13,491,915 40,146 13,532,06* F. INSTITUTIONAL SUPPORT I. EXECUTIVE MANAGEMENT Personal Services 1. Salaries 3,236,650 186,504 3,423,15* 2. Wages 655,410 72,734 728,14* 3. Fringe Benefits 1,317,301 88,141 1,405,44* 4. Travel and Subsistence 109,349 (23,750) 78,599 Contractual Services 294,887 13,250 307,937 Commodities 69,045 8,000 77,04* Capital Outlay 1. Other than Equipment 0 0 0 0 0 0 0 1,551,823 0 1,551,823 </td <td>Personal Services</td> <td></td> <td></td> <td></td>	Personal Services			
3. Fringe Benefits 2,625,098 47,026 2,672,124 4. Travel and Subsistence 120,837 0 120,833 Contractual Services 1,237,438 (20,945) 1,216,493 Commodities 515,115 (63,096) 452,015 Capital Outlay 0 0 0 0 1. Other than Equipment 60,221 (2,500) 5772 Subsidies, Loans, & Grants (Transfers) 364,470 (28,645) 335,825 Totals 13,491,915 40,146 13,532,065 F. INSTITUTIONAL SUPPORT 1. EXECUTIVE MANAGEMENT Personal Services 1. 58,410 72,734 728,144 3. Fringe Benefits 1,317,301 88,141 1,405,444 4. Travel and Subsistence 102,349 (23,750) 78,596 Contractual Services 294,687 13,250 30,793 Commodities 69,045 8,000 77,046 Capital Outlay 0 0 0 1. Other than Equipment 0 0 0 2. Equipment 28,381 2,500 30,88*<				5,119,573
4. Travel and Subsistence 120,837 0 120,837 Contractual Services 1,237,438 (20,945) 1,216,430 Commodities 515,115 (63,096) 452,015 Capital Outlay 1. Other than Equipment 60,201 (2,500) 57,72° Subsidies, Loans, & Grants (Transfers) 364,470 (28,645) 335,82° Totals 13,491,915 40,146 13,532,06° F. INSTITUTIONAL SUPPORT I. EXECUTIVE MANAGEMENT Personal Services 1,516,820 165,400 186,504 3,423,15° 2, Wages 655,410 72,734 728,14° 3. Fringe Benefits 1,317,301 88,141 1,405,44° 4. Travel and Subsistence 102,349 (23,750) 78,590 Contractual Services 294,687 13,250 307,931° Commodities 69,045 8,000 77,048° Capital Outlay 2. Equipment 2,8381 2,500 30,88° Capital Outlay 2. Equipment 2,8381 2,500 30,88° Subsidies, Loans, & Grants (Transfers) 8,986 0 8,986° 1. Salaries 1,551,823 0 1,551,823 3,876,7379 3,876,7379 3,976,7379 3,977,7379				
Contractual Services				
Commodities		•	=	•
Capital Outlay			,	452,019
2. Equipment Subsidies, Loans, & Grants (Transfers) 364,470 (28,645) 335,825 Totals 13,491,915 40,146 13,532,06 F. INSTITUTIONAL SUPPORT I. EXECUTIVE MANAGEMENT Personal Services 1. Salaries 3,236,650 186,504 3,423,156 2. Wages 655,410 72,734 728,144 3. Fringe Benefits 1,317,301 88,141 1,405,444 4. Travel and Subsistence 102,349 (23,750) 78,595 Contractual Services 294,687 13,250 307,937 Commodities 69,045 8,000 77,045 (20,101) (20,101	Capital Outlay		,	
Subsidies, Loans, & Grants (Transfers) 364,470 (28,645) 335,826	·			0
F. INSTITUTIONAL SUPPORT I. EXECUTIVE MANAGEMENT Personal Services 1. Salaries 3,236,650 186,504 3,423,15-2,2 Wages 655,410 72,734 728,14-4 3. Fringe Benefits 1,317,301 88,141 1,405,44-4 4. Travel and Subsistence 102,349 (23,750) 78,594 Contractual Services 294,687 13,250 307,93; Commodities 69,045 8,000 77,045 Capital Outlay 1. Other than Equipment 0 0 0 0 (2,2,150) 30,88-30,103,104,104,104,104,104,104,104,104,104,104	·		· · · · · · · · · · · · · · · · · · ·	
F. INSTITUTIONAL SUPPORT I. EXECUTIVE MANAGEMENT Personal Services 1. Salaries 3,236,650 186,504 3,423,155 2. Wages 655,410 72,734 728,144 3. Fringe Benefits 1,317,301 88,141 1,405,442 4. Travel and Subsistence 102,349 (23,750) 78,598 Contractual Services 294,687 13,250 307,937 Commodities 69,045 8,000 77,048 Capital Outlay 0 0 0 0 2. Equipment 28,381 2,500 30,887 Subsidies, Loans, & Grants (Transfers) 8,986 0 8,986 Totals 5,712,809 347,379 6,060,188 II. FISCAL OPERATIONS Personal Services 406,233 0 406,233 3. Fringe Benefits 664,501 1 664,502 4. Travel and Subsistence 22,524 (4,000) 18,522 Contractual Services 292,774 2,000 294,774 Commodities 292,774 2,000 294,774 Commodities 19,873 (2,000) 17,873 Capital Outlay 1, Other than Equipment 0 0 0 0 0 2. Equipment 1, 2,513,623 0 17,551,823 Capital Outlay 1,551,823 0 1,551,823 Capital Outlay 1,551,823 Ca		 	,	
I. EXECUTIVE MANAGEMENT Personal Services 1. Salaries 3,236,650 186,504 3,423,155 2. Wages 655,410 72,734 728,144 3. Fringe Benefits 1,317,301 88,141 1,405,442 4. Travel and Subsistence 102,349 (23,750) 78,598 Contractual Services 294,687 13,250 307,937 Commodities 69,045 8,000 77,048 Capital Outlay 1. Other than Equipment 0 0 0 0 0 0 0 0 0	rotaio		10,110	10,002,001
Personal Services 1. Salaries 3,236,650 186,504 3,423,155 2. Wages 655,410 72,734 728,144 3. Fringe Benefits 1,317,301 88,141 1,405,442 4. Travel and Subsistence 102,349 (23,750) 78,595 Contractual Services 294,687 13,250 307,937 Commodities 69,045 8,000 77,045 Capital Outlay 1. Other than Equipment 0 0 0 0 0 0 0 0 0				
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2. Wages 655,410 72,734 728,144 3. Fringe Benefits 1,317,301 88,141 1,405,444 4. Travel and Subsistence 102,349 (23,750) 78,595 Contractual Services 294,687 13,250 307,937 Commodities 69,045 8,000 77,045 Capital Outlay 0 0 0 0 1. Other than Equipment 0 0 0 0 2. Equipment 28,381 2,500 30,881 Subsidies, Loans, & Grants (Transfers) 8,986 0 8,986 Totals 5,712,809 347,379 6,060,188 II. FISCAL OPERATIONS Fersonal Services 1. Salaries 1,551,823 0 1,551,823 2. Wages 406,233 0 406,233 0 406,233 0 406,233 3. Fringe Benefits 664,501 1 664,502 4 1 664,502 4 1 664,502 4 7 2,500 294,774 2,000 294,774 2,000 294,774 2,000 294,774 2,000 294,		3 236 650	186 504	3 423 154
3. Fringe Benefits				
4. Travel and Subsistence 102,349 (23,750) 78,595 Contractual Services 294,687 13,250 307,937 Commodities 69,045 8,000 77,045 Capital Outlay 1. Other than Equipment 0 0 0 2. Equipment 28,381 2,500 30,887 Subsidies, Loans, & Grants (Transfers) 8,986 0 8,986 Totals 5,712,809 347,379 6,060,188 II. Salaries 1,551,823 0 1,551,823 2. Wages 406,233 0 406,233 3. Fringe Benefits 664,501 1 664,502 4. Travel and Subsistence 22,524 (4,000) 18,524 Contractual Services 292,774 2,000 294,774 Commodities 19,873 (2,000) 17,873 Capital Outlay 1. Other than Equipment 0 0 0 2. Equipment 18,630 4,000 22,630 Subsidies, Loans, & Grants (Transfers) 0 0 0 0	<u> </u>	•	•	1,405,442
Commodities 69,045 8,000 77,048 Capital Outlay 1. Other than Equipment 0 0 0 2. Equipment 28,381 2,500 30,88° Subsidies, Loans, & Grants (Transfers) 8,986 0 8,986 Totals 5,712,809 347,379 6,060,186 II. FISCAL OPERATIONS Personal Services 1. Salaries 1,551,823 0 1,551,823 2. Wages 406,233 0 406,233 3. Fringe Benefits 664,501 1 664,503 4. Travel and Subsistence 22,524 (4,000) 18,524 Contractual Services 292,774 2,000 294,774 Commodities 19,873 (2,000) 17,873 Capital Outlay 1. Other than Equipment 0 0 0 2. Equipment 18,630 4,000 22,630 Subsidies, Loans, & Grants (Transfers) 0 0 0				78,599
Capital Outlay		•	•	307,937
1. Other than Equipment 2. Equipment 3. Equipment 4. Equipment 5. Equipment 5. Equipment 6. Equipment 7. Equipment 7. Equipment 8. Equipment 9. Equi		69,045	8,000	77,045
2. Equipment Subsidies, Loans, & Grants (Transfers) 28,381 2,500 30,88° 8,986 30 8,986 Totals 5,712,809 347,379 6,060,188 II. FISCAL OPERATIONS Personal Services	·	0	0	0
Subsidies, Loans, & Grants (Transfers) 8,986 0 8,986 Totals 5,712,809 347,379 6,060,188 II. FISCAL OPERATIONS Personal Services 1. Salaries 1,551,823 0 1,551,823 2. Wages 406,233 0 406,233 3. Fringe Benefits 664,501 1 664,502 4. Travel and Subsistence 22,524 (4,000) 18,524 Contractual Services 292,774 2,000 294,774 Commodities 19,873 (2,000) 17,873 Capital Outlay 1 Other than Equipment 0 0 0 2. Equipment 18,630 4,000 22,636 Subsidies, Loans, & Grants (Transfers) 0 0 0 Capital Outlay 1,000 1,000 Capital Outlay 1,000 2,636 Capital Outlay	· · ·			30,881
II. FISCAL OPERATIONS Personal Services 1. Salaries 1,551,823 0 1,551,823 2. Wages 406,233 0 406,233 3. Fringe Benefits 664,501 1 664,502 4. Travel and Subsistence 22,524 (4,000) 18,524 Contractual Services 292,774 2,000 294,774 Commodities 19,873 (2,000) 17,873 Capital Outlay 1. Other than Equipment 0 0 0 0 2. Equipment 18,630 4,000 22,630 Subsidies, Loans, & Grants (Transfers) 0 0 0	·	•		8,986
Personal Services 1. Salaries 1,551,823 0 1,551,823 2. Wages 406,233 0 406,233 3. Fringe Benefits 664,501 1 664,502 4. Travel and Subsistence 22,524 (4,000) 18,524 Contractual Services 292,774 2,000 294,774 Commodities 19,873 (2,000) 17,873 Capital Outlay 0 0 0 1. Other than Equipment 0 0 0 2. Equipment 18,630 4,000 22,630 Subsidies, Loans, & Grants (Transfers) 0 0 0	Totals	5,712,809	347,379	6,060,188
1. Salaries 1,551,823 0 1,551,823 2. Wages 406,233 0 406,233 3. Fringe Benefits 664,501 1 664,502 4. Travel and Subsistence 22,524 (4,000) 18,522 Contractual Services 292,774 2,000 294,774 Commodities 19,873 (2,000) 17,873 Capital Outlay 0 0 0 1. Other than Equipment 0 0 0 2. Equipment 18,630 4,000 22,630 Subsidies, Loans, & Grants (Transfers) 0 0 0				
2. Wages 406,233 0 406,233 3. Fringe Benefits 664,501 1 664,502 4. Travel and Subsistence 22,524 (4,000) 18,524 Contractual Services 292,774 2,000 294,774 Commodities 19,873 (2,000) 17,873 Capital Outlay 0 0 0 1. Other than Equipment 0 0 0 2. Equipment 18,630 4,000 22,630 Subsidies, Loans, & Grants (Transfers) 0 0 0		1 551 922	Ω	1 551 822
3. Fringe Benefits 664,501 1 664,502 4. Travel and Subsistence 22,524 (4,000) 18,524 Contractual Services 292,774 2,000 294,774 Commodities 19,873 (2,000) 17,873 Capital Outlay 0 0 0 1. Other than Equipment 0 0 0 2. Equipment 18,630 4,000 22,630 Subsidies, Loans, & Grants (Transfers) 0 0 0				
4. Travel and Subsistence 22,524 (4,000) 18,524 Contractual Services 292,774 2,000 294,774 Commodities 19,873 (2,000) 17,873 Capital Outlay 0 0 0 1. Other than Equipment 0 0 0 2. Equipment 18,630 4,000 22,630 Subsidies, Loans, & Grants (Transfers) 0 0 0		•	1	664,502
Contractual Services 292,774 2,000 294,774 Commodities 19,873 (2,000) 17,873 Capital Outlay 0 0 0 1. Other than Equipment 0 0 0 2. Equipment 18,630 4,000 22,630 Subsidies, Loans, & Grants (Transfers) 0 0 0		•	(4,000)	18,524
Capital Outlay 0 0 0 1. Other than Equipment 0 0 0 2. Equipment 18,630 4,000 22,630 Subsidies, Loans, & Grants (Transfers) 0 0 0		•	•	294,774
1. Other than Equipment 0 0 0 2. Equipment 18,630 4,000 22,630 Subsidies, Loans, & Grants (Transfers) 0 0 0		19,873	(2,000)	17,873
2. Equipment 18,630 4,000 22,630 Subsidies, Loans, & Grants (Transfers) 0 0 0		^	•	^
Subsidies, Loans, & Grants (Transfers) 0 0				22 630
				22,630
Totals 2,976,358 1 2,976,359	Totals	2,976,358	1	2,976,359

	Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
III.	GENERAL ADMINISTRATION			
	Personal Services			
	1. Salaries	2,980,066	41,585	3,021,651
	2. Wages	1,041,239	(35,403)	1,005,836
	3. Fringe Benefits	2,603,855	117,527	2,721,382
	Travel and Subsistence	137,691	(21,477)	116,214
	Contractual Services	3,098,891	38,867	3,137,758
	Commodities	217,453	(55,241)	162,212
	Capital Outlay		_	
	Other than Equipment	30,000	0	30,000
	2. Equipment	209,812	(69,700)	140,112
	Subsidies, Loans, & Grants (Transfers)	247,007	(109,900)	137,107
	Totals	10,566,014	(93,742)	10,472,272
D. /	1.0010T10.11.0ED\#050			
IV.	LOGISTICAL SERVICES Personal Services			
	1. Salaries	383,988	0	383,988
	2. Wages	742,690	0	742,690
	3. Fringe Benefits	383,069	1	383,070
	Travel and Subsistence	194,585	Ö	194,585
	Contractual Services	74,638		74,638
		•	0	· ·
	Commodities	33,173	0	33,173
	Capital Outlay	0	0	0
	Other than Equipment Favrings and	0	0	0
	Equipment Subsidies, Loans, & Grants (Transfers)	2,096 0	0	2,096 0
	oubsidies, Louris, & Grants (Transiers)		<u> </u>	
	Totals	1,814,239	1	1,814,240
V.	COMMUNITY RELATIONS			
٧.	Personal Services			
	1. Salaries	2,594,428	(95,381)	2,499,047
	2. Wages	2,394,426 961,876	(60,931)	900,945
	3. Fringe Benefits	1,203,518	(59,575)	1,143,943
	Travel and Subsistence	69,172	` '	
	Contractual Services	376,562	0 (50,000)	69,172 326,562
	Commodities	•	` ' '	·
	Capital Outlay	241,398	50,000	291,398
	1. Other than Equipment	0	0	0
	Citier triair Equipment Equipment	28,351	0	28,351
	Subsidies, Loans, & Grants (Transfers)	12,634	0	12,634
		·		
	Totals	5,487,939	(215,887)	5,272,052
	TOTAL INICTITUTIONAL OURDOOT			
	TOTAL INSTITUTIONAL SUPPORT			
	Personal Services	40.740.055	400 700	40.070.000
	1. Salaries	10,746,955	132,708	10,879,663
	2. Wages	3,807,448	(23,600)	3,783,848
	3. Fringe Benefits	6,172,244	146,095	6,318,339
	4. Travel and Subsistence	526,321	(49,227)	477,094
	Contractual Services	4,137,552	4,117	4,141,669
	Commodities	580,942	759	581,701
	Capital Outlay			
	Other than Equipment	30,000	0	30,000
	2. Equipment	287,270	(63,200)	224,070
	Subsidies, Loans, & Grants (Transfers)	268,627	(109,900)	158,727
	Totals	26,557,359	37,752	26,595,111

	Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
G.	OPERATION AND MAINTENANCE OF PLANT			
•	Personal Services			
	1. Salaries	2,839,062	(71,063)	2,767,999
	2. Wages	10,525,337	284,622	10,809,959
	3. Fringe Benefits	4,531,950	72,610	4,604,560
	4. Travel and Subsistence	56,749	3,500	60,249
	Contractual Services Commodities	14,604,603 1,229,594	1,081,600 (60,000)	15,686,203 1,169,594
	Capital Outlay	1,229,394	(00,000)	1,109,594
	Other than Equipment	0	0	(
	2. Equipment	296,798	0	296,798
	Subsidies, Loans, & Grants (Transfers)	347,245	(300,000)	47,245
	Totals	34,431,338	1,011,269	35,442,607
Н.	SCHOLARSHIPS AND FELLOWSHIPS Personal Services			
	1. Salaries	0	0	C
	2. Wages	0	0	(
	3. Fringe Benefits	0	0	(
	4. Travel and Subsistence	0	0	(
	Contractual Services	76,561,252	9,908,416	86,469,668
	Commodities	0	0	(
	Capital Outlay	0	0	,
	Other than Equipment Equipment	0	0	(
	Equipment Subsidies, Loans, & Grants (Transfers)	0	0	(
	Totals	76,561,252	9,908,416	86,469,668
l .	MANDATORY TRANSFERS Personal Services 1. Salaries 2. Wages	0 0	0	0
	3. Fringe Benefits	0	0	C
	Travel and Subsistence Contractual Services	0	0	(
	Commodities	0	0	(
	Capital Outlay	9	Ŭ	`
	1. Other than Equipment	0	0	(
	2. Equipment	0	0	(
	Subsidies, Loans, & Grants (Transfers)	1,148,654	0	1,148,654
	Totals	1,148,654	0	1,148,654
J.	NON-MANDATORY TRANSFERS			
	Personal Services			
	1. Salaries	0	0	(
	2. Wages	0	0	(
	3. Fringe Benefits	0	0	(
	4. Travel and Subsistence	0	0	(
	Contractual Services Commodities	0	0	(
	Commodules Capital Outlay	U	U	(
	1. Other than Equipment	0	0	(
	2. Equipment	0	0	(
	Subsidies, Loans, & Grants (Transfers)	2,490,714	300,000	2,790,714
	Totals	2,490,714	300,000	2,790,714
				_,,

	Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
	TOTAL EDUCATIONAL AND GENERAL			
	Personal Services			
	1. Salaries	121,620,732	2,248,900	123,869,632
	2. Wages	33,274,247	64,057	33,338,304
	3. Fringe Benefits	67,095,794	1,313,433	68,409,227
	4. Travel and Subsistence	2,306,713	(26,527)	2,280,186
	Contractual Services	107,374,486	11,882,349	119,256,835
	Commodities	5,445,607	(190,100)	5,255,507
	Capital Outlay 1. Other than Equipment	4,695,477	50,000	1715 177
	2. Equipment	2,588,564	(501,324)	4,745,477 2,087,240
	Subsidies, Loans, & Grants (Transfers)	10,042,497	(34,885)	10,007,612
	Totals	354,444,117	14,805,903	369,250,020
K.	AUXILIARY ENTERPRISES Personal Services 1. Salaries 2. Wages 3. Fringe Benefits 4. Travel and Subsistence Contractual Services	22,485,536 10,422,235 10,185,931 8,867,933 44,968,713	192,034 1,606,771 465,321 (1,575,209) 2,830,224	22,677,570 12,029,006 10,651,252 7,292,724 47,798,937
	Commodities	10,666,342	(55,818)	10,610,524
	Merchandise for Resale	5,410,522	22,200	5,432,722
	Capital Outlay	,	,	, ,
	Other than Equipment	0	0	0
	2. Equipment	2,512,075	(521,293)	1,990,782
	Subsidies, Loans, & Grants (Transfers)	33,345,200	(183,613)	33,161,587
	Totals	148,864,487	2,780,617	151,645,104
	TOTAL EDUCATIONAL AND GENERAL AND AUXILIARY ENT			
	1. Salaries	144,106,268	2,440,934	146,547,202
	2. Wages	43,696,482	1,670,828	45,367,310
	3. Fringe Benefits	77,281,725	1,778,754	79,060,479
	4. Travel and Subsistence	11,174,646	(1,601,736)	9,572,910
	Contractual Services	152,343,199	14,712,573	167,055,772
	Commodities Marchandian for Banda	16,111,949	(245,918)	15,866,031
	Merchandise for Resale	5,410,522	22,200	5,432,722
	Capital Outlay	A 605 A77	E0 000	A 7AE A77
	 Other than Equipment Equipment 	4,695,477 5,100,639	50,000 (1,022,617)	4,745,477 4,078,022
	Z. Equipment Subsidies, Loans, & Grants (Transfers)	43,387,697	(1,022,617) (218,498)	43,169,199
	Totals	503,308,604	17,586,520	520,895,124