### BUDGETED EXPENDITURES BY MAJOR OBJECT CATEGORIES

#### STATE OPERATING CODE 16040

Fiscal Years 2015 - 2019

<table>
<thead>
<tr>
<th>Object Category</th>
<th>Original Budget</th>
<th>Revised Budget at June 30th</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Amount</td>
<td>%</td>
</tr>
<tr>
<td>EHRA Academic Salaries</td>
<td>$79,962,536</td>
<td>33.4%</td>
</tr>
<tr>
<td>EHRA Regular Salaries</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SHRA Regular Salaries</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Benefits</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Personnel</td>
<td>1,199,836</td>
<td>0.7%</td>
</tr>
<tr>
<td>Total Personnel</td>
<td>$182,269,642</td>
<td>76.3%</td>
</tr>
<tr>
<td>Supplies</td>
<td>3,729,085</td>
<td>1.6%</td>
</tr>
<tr>
<td>Utilities</td>
<td>7,978,698</td>
<td>3.3%</td>
</tr>
<tr>
<td>Purchased Contractual Services</td>
<td>5,360,764</td>
<td>2.2%</td>
</tr>
<tr>
<td>Purchased Services</td>
<td>9,576,541</td>
<td>4.0%</td>
</tr>
<tr>
<td>General Travel</td>
<td>1,353,951</td>
<td>0.6%</td>
</tr>
<tr>
<td>Other Operating</td>
<td>1,328,646</td>
<td>0.6%</td>
</tr>
<tr>
<td>Academic Services</td>
<td>159,181</td>
<td>0.1%</td>
</tr>
<tr>
<td>Library Books and Journals</td>
<td>3,603,660</td>
<td>1.5%</td>
</tr>
<tr>
<td>Property, Plant &amp; Equipment</td>
<td>6,477,412</td>
<td>2.7%</td>
</tr>
<tr>
<td>Aids and Grants</td>
<td>15,020,966</td>
<td>6.3%</td>
</tr>
<tr>
<td>Transfers and Other</td>
<td>2,044,224</td>
<td>0.9%</td>
</tr>
<tr>
<td>Total Non-Salary</td>
<td>$56,633,128</td>
<td>23.8%</td>
</tr>
<tr>
<td></td>
<td>$238,902,770</td>
<td>100.1%</td>
</tr>
</tbody>
</table>

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**STATE OPERATING CODE 16040**

**Fiscal Years 2015 - 2019**