








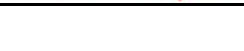


Contributed Research, Budget Details Over Time

	A	D	E	F	G	H	K	L	Q	R
4	Contributed Research, Budget Details Over Time									
5										
6	FY 2011 - FY 2015 Base						FY 2011 - 2015 Changes			
7	Funding	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
9	Dedicated Credits Revenue	\$1,610,700	\$915,900	\$2,210,000	\$830,900	\$1,500,000	\$1,413,500		(\$110,700)	-7%
10	Funding Total	\$1,610,700	\$915,900	\$2,210,000	\$830,900	\$1,500,000	\$1,413,500		(\$110,700)	-7%
11										
12										
13	Expenditures	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages			
15	Personnel Services	\$203,900	\$70,300	\$17,900	\$27,500	\$27,500	\$69,420		(\$176,400)	-87%
16	In-state Travel	\$3,100	\$1,700	\$200	\$200	\$200	\$1,080		(\$2,900)	-94%
17	Out-of-state Travel	\$0	\$0	\$1,600	\$1,600	\$1,600	\$960			
18	Current Expense	\$1,123,200	\$665,000	\$1,823,200	\$800,700	\$1,214,900	\$1,125,400		\$91,700	8%
19	DP Current Expense	\$0	\$500	\$900	\$900	\$900	\$640			
20	Capital Outlay	\$27,800	\$0	\$31,800	\$0	\$0	\$11,920		(\$27,800)	-100%
21	Other Charges/Pass Thru	\$252,700	\$178,400	\$334,400	\$0	\$254,900	\$204,080		\$2,200	1%
22	Expenditures Total	\$1,610,700	\$915,900	\$2,210,000	\$830,900	\$1,500,000	\$1,413,500		(\$110,700)	-7%