

Expense Data

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Actual	Actual	Actual	Budget	Budget
Information Technology	1,338,149	1,426,703	1,557,042	1,574,754	1,655,586
Facilities	1,676,423	2,025,571	1,895,186	1,676,436	1,689,236
Student Support Services	979,479	1,053,208	995,283	1,177,629	1,245,802
Program Development	-	-	128,988	175,387	142,753
Adjuncts to Chair Dissertation Committees					16,000
C&I Faculty					59,353
Psychology Faculty					67,400
Mathematics Faculty				42,250	
Computer Science Faculty				62,318	
MBA Program Director				70,819	
ESL			55,967		
PS Nursing Director			73,021		