

Milwaukee County CY2015 Reconciliation - PRLIMINARY

January 1, 2015 through December 31, 2015

133-PRJ89TM

<u>Personnel</u>	<u>Budget</u>	<u>Actual</u>	<u>Change</u>
Allen, Angela	\$22,571	\$11,230	\$11,341
Brown, Demetrius	23,780	22,767	1,013
Morrisey, Sharon	25,265	24,242	1,023
Muhar, Cynthia	23,211	18,773	4,438
Fringes	44,341	37,795	6,546
LTE/Student Salary & Fringes	20,000	15,808	4,192
Travel and S&E	13,114	27,650	(14,536)
Totals	<u>\$172,282</u>	<u>\$158,265</u>	<u>\$14,017</u>

The excess of budget over actual expenditures was due to a partial buyout of time for A. Allen; D. Brown, S. Morrisey and C. Muhar not being promoted to Professor as anticipated; the resignation of C. Muhar effective Nov. 5, 2015; the lack of a budgeted 1% pay plan, and the shortage in spending on LTE/student salaries and fringes.