

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INSTRUCTION & GENERAL (EXH 2)		44,110,000		6,000,000		43,766,000		6,000,000		43,169,462		3,236,904
STUDENT SOCIAL & CULTURAL (EXH 15)		786,000		150,000		850,000		150,000		848,106		23,486
RESEARCH (EXH 16)		1,000		1,500,000		1,000		1,500,000		100,370		425,355
PUBLIC SERVICE (EXH 17)		1,741,000		4,300,000		1,941,000		4,300,000		2,145,796		2,145,748
INTERNAL SERVICE (EXH 18)		158,000		150,000		258,000		150,000		133,358		68,848
STUDENT AID (EXH 19)		2,915,000		33,000,000		2,915,000		33,000,000		2,913,089		25,445,404
AUXILIARIES (EXH 20)		6,274,000		125,000		6,274,000		125,000		5,882,566		83,011
INTERCOLLEGIATE ATHLETICS (EXH 21)		3,381,000		450,000		3,400,000		450,000		3,429,335		201,347
SUB-TOTAL CURRENT FUNDS		59,366,000		45,675,000		59,405,000		45,675,000		58,622,082		31,630,102
CAPITAL OUTLAY (EXH I)		1,000				5,449,000				986,302		
RENEWALS & REPLACEMENTS (EXH II)												
RETIREMENT OF INDEBTEDNESS (EXH I)		1,160,100				1,160,000				2,277,463		
TOTAL REVENUES		60,527,100		45,675,000		66,014,000		45,675,000		61,885,847		31,630,102
BEGINNING BALANCES												
INSTRUCTION & GENERAL (EXH 2)		1,324,991				1,659,694				1,659,694		
STUDENT SOCIAL & CULTURAL (EXH 15)		315,842				427,519				427,519		
RESEARCH (EXH 16)		664,951				823,013				823,013		
PUBLIC SERVICE (EXH 17)		428,587				634,277				634,277		
INTERNAL SERVICE (EXH 18)		754,060				1,993,746				1,993,746		
STUDENT AID (EXH 19)		606,096				561,784				561,784		
AUXILIARIES (EXH 20)		508,203				726,067				726,067		
INTERCOLLEGIATE ATHLETICS (EXH 21)		51,707				103,882				103,882		
SUB-TOTAL CURRENT FUNDS		4,654,437				6,929,982				6,929,982		
CAPITAL OUTLAY (EXH I)		1,819,988				14,011,808				14,011,808		
RENEWALS & REPLACEMENTS (EXH II)		16,075				2,266,458				2,266,458		
RETIREMENT OF INDEBTEDNESS (EXH I)		1,454,900				3,275,140				3,275,140		
TOTAL BEGINNING BALANCES		7,945,400				26,483,388				26,483,388		
TOTAL AVAILABLE												
INSTRUCTION & GENERAL (EXH 2)		45,434,991		6,000,000		45,425,694		6,000,000		44,829,157		3,236,904
STUDENT SOCIAL & CULTURAL (EXH 15)		1,101,842		150,000		1,277,519		150,000		1,275,625		23,486
RESEARCH (EXH 16)		665,951		1,500,000		824,013		1,500,000		923,383		425,355
PUBLIC SERVICE (EXH 17)		2,169,587		4,300,000		2,575,277		4,300,000		2,780,073		2,145,748
INTERNAL SERVICE (EXH 18)		912,060		150,000		2,251,746		150,000		2,127,104		68,848
STUDENT AID (EXH 19)		3,521,096		33,000,000		3,476,784		33,000,000		3,474,873		25,445,404
AUXILIARIES (EXH 20)		6,782,203		125,000		7,000,067		125,000		6,608,633		83,011
INTERCOLLEGIATE ATHLETICS (EXH 21)		3,432,707		450,000		3,503,882		450,000		3,533,217		201,347
SUB-TOTAL CURRENT FUNDS		64,020,437		45,675,000		66,334,982		45,675,000		65,552,064		31,630,102
CAPITAL OUTLAY (EXH I)		1,820,988				19,460,808				14,998,110		
RENEWALS & REPLACEMENTS (EXH II)		16,075				2,266,458				2,266,458		
RETIREMENT OF INDEBTEDNESS (EXH III)		2,615,000				4,435,140				5,552,604		
TOTAL AVAILABLE		68,472,500		45,675,000		92,497,388		45,675,000		88,369,236		31,630,102

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXPENDITURES												
INSTRUCTION & GENERAL (EXH 2)	498.93	39,597,000	54.44	6,000,000	501.93	39,405,000	54.44	6,000,000	494.35	38,634,301	49.69	3,236,904
STUDENT SOCIAL & CULTURAL (EXH 15)	11.37	786,000	4.33	150,000	11.37	875,000	4.33	150,000	10.23	829,444	1.50	23,486
RESEARCH (EXH 16)	1.76	177,000	0.41	1,500,000	1.76	227,000	0.41	1,500,000	2.08	173,241	3.09	425,355
PUBLIC SERVICE (EXH 17)	24.81	1,741,000	1.65	4,300,000	24.81	2,121,000	1.65	4,300,000	26.24	2,088,885	12.29	2,145,748
INTERNAL SERVICE (EXH 18)	43.73	50,000	4.79	150,000	43.73	200,000	4.79	150,000	40.69	(339,870)	4.41	68,848
STUDENT AID (EXH 19)		4,889,000		33,000,000		4,989,000		33,000,000		4,874,951		25,445,404
AUXILIARIES (EXH 20)	32.90	4,860,000	2.46	125,000	32.90	5,100,000	2.46	125,000	31.90	4,482,703	3.50	83,011
INTERCOLLEGIATE ATHLETICS (EXH 21)	26.10	3,381,000	1.57	450,000	26.10	3,431,000	1.57	450,000	26.89	3,400,042	2.04	201,347
SUB-TOTAL CURRENT FUNDS	639.59	55,481,000	69.65	45,675,000	642.59	56,348,000	69.65	45,675,000	632.39	54,143,695	76.52	31,630,102
CAPITAL OUTLAY (EXH I)		1,600,000				17,134,000				12,092,250		
RENEWALS & REPLACEMENTS (EXH II)		1,300,000				3,579,000				1,063,268		
RETIREMENT OF INDEBTEDNESS (EXH I)		2,522,000				2,522,000				2,498,079		
TOTAL EXPENDITURES		60,903,000		45,675,000		79,583,000		45,675,000		69,797,293		31,630,102
TRANSFERS TO OR (FROM)												
INSTRUCTION & GENERAL (EXH 2)		(4,513,000)				(4,513,000)				(4,513,000)		
STUDENT SOCIAL & CULTURAL (EXH 15)												
RESEARCH (EXH 16)		125,000				125,000				125,000		
PUBLIC SERVICE (EXH 17)												
INTERNAL SERVICE (EXH 18)						(300,000)				(300,000)		
STUDENT AID (EXH 19)		1,974,000				1,974,000				1,974,000		
AUXILIARIES (EXH 20)		(1,165,000)				(1,290,000)				(1,290,000)		
INTERCOLLEGIATE ATHLETICS (EXH 21)												
SUB-TOTAL CURRENT FUNDS		(3,579,000)				(4,004,000)				(4,004,000)		
CAPITAL OUTLAY (EXH I)		850,000				1,275,000				1,275,000		
RENEWALS & REPLACEMENTS (EXH II)		1,350,000				1,350,000				1,350,000		
RETIREMENT OF INDEBTEDNESS (EXH I)		1,379,000				1,379,000				1,379,000		
TOTAL TRANSFERS										(0)		
ENDING BALANCE												
INSTRUCTION & GENERAL (EXH 2)		1,324,991				1,507,694				1,681,856		
STUDENT SOCIAL & CULTURAL (EXH 15)		315,842				402,519				446,181		
RESEARCH (EXH 16)		613,951				722,013				875,142		
PUBLIC SERVICE (EXH 17)		428,587				454,277				691,188		
INTERNAL SERVICE (EXH 18)		862,060				1,751,746				2,166,975		
STUDENT AID (EXH 19)		606,096				461,784				573,922		
AUXILIARIES (EXH 20)		757,203				610,067				835,930		
INTERCOLLEGIATE ATHLETICS (EXH 21)		51,707				72,882				133,175		
SUB-TOTAL CURRENT FUNDS		4,960,437				5,982,982				7,404,369		
CAPITAL OUTLAY (EXH I)		1,070,988				3,601,808				4,180,860		
RENEWALS & REPLACEMENTS (EXH II)		66,075				37,458				2,553,189		
RETIREMENT OF INDEBTEDNESS (EXH III)		1,472,000				3,292,140				4,433,524		
TOTAL ENDING BALANCES		7,569,500				12,914,388				18,571,943		
TOTAL EXPENDITURES, TRANSFERS & BALANCES		68,472,500		45,675,000		92,497,388		45,675,000		88,369,236		31,630,102

[illegible]

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
TUITION AND FEES		16,159,300				15,748,000				15,272,026		
FEDERAL APPROPRIATIONS												
STATE APPROPRIATIONS		27,147,542				27,147,500				27,147,500		
LOCAL APPROPRIATIONS												
FEDERAL GRANTS		80,000		5,250,000		75,000		5,250,000				2,794,094
STATE GRANTS				450,000				450,000				244,156
LOCAL GRANTS												
PRIVATE GIFTS				300,000				300,000				198,654
LAND & PERMANENT FUND		540,000				605,000				611,207		
SALES AND SERVICES		55,000				55,000				63,278		
OTHER SOURCES		128,158				135,500				75,452		
TOTAL REVENUES		44,110,000		6,000,000		43,766,000		6,000,000		43,169,462		3,236,904
BEGINNING BALANCES		1,324,991				1,659,694				1,659,694		
TOTAL AVAILABLE		45,434,991		6,000,000		45,425,694		6,000,000		44,829,157		3,236,904
EXPENDITURES												
INSTRUCTION	271.42	21,561,000	21.60	1,000,000	272.42	21,573,000	21.60	1,000,000	269.10	21,148,890	14.59	586,592
ACADEMIC SUPPORT	43.94	3,485,000	14.19	3,000,000	43.94	3,528,000	14.19	3,000,000	44.28	3,397,167	14.48	1,788,137
STUDENT SERVICES	48.01	2,830,000	11.38	900,000	49.01	2,806,000	11.38	900,000	45.89	2,631,763	12.77	450,021
INSTITUTIONAL SUPPORT	69.30	5,527,000	7.27	900,000	69.30	5,781,000	7.27	900,000	68.50	6,048,799	7.03	398,143
PLANT OPERATION & MAINTENANC	66.26	6,194,000		200,000	67.26	5,717,000		200,000	66.58	5,407,682	0.82	14,011
TOTAL EXPENDITURES	498.93	39,597,000	54.44	6,000,000	501.93	39,405,000	54.44	6,000,000	494.35	38,634,301	49.69	3,236,904
TRANSFERS IN OR (OUT)												
STUDENT SOCIAL & CULTURAL												
RESEARCH		125,000				125,000				125,000		
PUBLIC SERVICE												
INTERNAL SERVICE						(300,000)				(300,000)		
STUDENT AID		1,974,000				1,974,000				1,974,000		
AUXILIARIES		(1,165,000)				(1,290,000)				(1,290,000)		
INTERCOLLEGIATE ATHLETICS												
CAPITAL OUTLAY		250,000				675,000				675,000		
PLANT EQUIPMENT		600,000				600,000				600,000		
DEBT SERVICE		1,379,000				1,379,000				1,379,000		
STUDENT LOAN												
BUILDING RENEWALS & REPLACEMENTS		1,350,000				1,350,000				1,350,000		
ENDOWMENT												
TOTAL TRANSFERS		4,513,000				4,513,000				4,513,000		
ENDING BALANCE		1,324,991		3.35%		1,507,694		3.83%		1,681,856		4.35%

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>REGULAR ACADEMIC</u>												
SUMMER		1,278,000				1,255,000				1,255,027		
FALL		6,692,000				6,457,000				6,456,142		
SPRING		6,041,000				5,879,000				5,865,530		
TOTAL TUITION		14,011,000				13,591,000				13,576,698		
<u>MISCELLANEOUS FEES</u>												
APPLICATION		0				0				10		
INFRASTRUCTURE FEE		1,600,000				1,600,000				1,100,000		
TECHNOLOGY FEE		122,000				122,000				122,000		
DEFERRED PAYMENT		13,000				13,000				16,765		
THESIS		300				300				450		
GRADUATION		28,000				28,000				36,225		
ON-LINE COURSE FEE		195,000				195,000				209,215		
OTHER/COURSE FEES		130,000				145,000				150,827		
TOTAL FEES		2,088,300				2,103,300				1,635,492		
TOTAL TUITION AND FEES		16,099,300				15,694,300				15,212,190		
<u>DISTANCE ED--SELF SUPPORTING</u>												
NON-CREDIT		60,000				53,700				59,836		
TOTAL DISTANCE ED--SELF SUPP		60,000				53,700				59,836		
TOTAL EXHIBIT 3		16,159,300				15,748,000				15,272,026		

ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

EXHIBIT 4 - APPROPRIATIONS FOR I & G
FEDERAL APPROPRIATIONS

STATE APPROPRIATIONS

REGULAR	25,969,900			25,969,900				25,969,900			
1% SALARY INCREASE	190,742			190,700				190,700			
NURSE EXPANSION HB2 '13	180,000			180,000				180,000			
STUDENT SUCCESS SB445-06 HB2 '10	455,800			455,800				455,800			
AT-RSK STU TUTORING SB-644-07 HB 2 '10	195,500			195,500				195,500			
ALLIED HEALTH HB 2 '10	155,600			155,600				155,600			
TOTAL STATE APPROPRIATIONS	27,147,542			27,147,500				27,147,500			

LOCAL APPROPRIATIONS

TOTAL LOCAL

EXHIBIT 5 - GOVERNMENTAL GRANTS AND CONTRACTS FOR I & G

FEDERAL

FOR ADMINISTRATION STUDENT AID	80,000			75,000							
FEDERAL WORK STUDY			700,000			700,000				403,115	
GRANTS			4,550,000			4,550,000				2,390,979	
TOTAL FEDERAL	80,000		5,250,000		75,000	5,250,000		0		2,794,094	

STATE

STATE WORK STUDY			155,672			155,672				142,872	
MISCELLANEOUS			294,328			294,328				101,284	
TOTAL STATE			450,000			450,000				244,156	

LOCAL

ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

EXHIBIT 6 - PRIVATE GIFTS FOR I & G

PRIVATE GIFTS

RESTRICTED GIFTS		300,000		300,000		194,646
OTHER						4,008
TOTAL PRIVATE GIFTS	0	300,000	0	300,000	0	198,654

EXHIBIT 7 - LAND & PERMANENT FUND

LAND & PERMANENT FUND

STATE LAND	100,000		165,000		168,668
PERMANENT FUND	440,000		440,000		442,539
TOTAL LAND & PERMANENT FUND	540,000	0	605,000	0	611,207

ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

EXHIBIT 8 - SALES & SERVICES

SALES & SERVICES

CHILD DEVELOPMENT CENTER	55,000			55,000				63,278			
TOTAL SALES & SERVICES	55,000		0	55,000		0		63,278		0	

EXHIBIT 9 - OTHER SOURCES OF REVENUE FOR I & G

OTHER SOURCES FOR I & G

INTEREST (NET BANK FEES)	(65,000)			(65,000)				(29,011)			
INDIRECT COST - I & G	10,000			10,000				11,083			
INDIRECT COST - RESEARCH	60,000			60,000				50,737			
INDIRECT COST - PUBLIC SERVICE	105,000			105,000				24,889			
LIBRARY FINES	1,000			1,000				1,050			
OTHER	17,158			24,500				16,705			
TOTAL OTHER SOURCES FOR I & G	128,158		0	135,500		0		75,452		0	

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>GENERAL ACADEMIC INSTRUCTION</u>												
LANGUAGE & LITERATURE	14.62	685,907	0.31	4,779	14.62	685,907	0.31	4,779	14.64	746,608	0.35	5,471
COMMUNICATION	10.70	456,735	1.00	15,592	10.70	456,735	1.00	15,592	10.52	453,142	0.41	6,357
MATH, COMP SCI, STAT, & EET	16.65	813,898	1.92	29,970	16.65	813,898	1.92	29,970	15.93	924,777	0.40	6,177
BIOLOGY	9.91	536,443	1.32	20,578	9.91	536,443	1.32	20,578	9.55	589,759	0.38	5,867
PHYSICAL SCIENCE & AVS	9.30	495,885	1.10	17,086	9.30	495,885	1.10	17,086	8.38	524,427	0.09	1,410
NURSING - BSN & MSN	5.75	373,975	0.38	6,000	5.75	373,975	0.38	6,000	5.63	493,314	0.00	0
CDIS & SOCIAL WORK	13.93	773,736	0.29	4,500	13.93	773,736	0.29	4,500	13.78	920,736	0.12	1,906
HIST & HUM, SOC & BEH SCI	16.51	965,894	1.00	15,671	16.51	965,894	1.00	15,671	16.83	1,051,972	0.00	0
ANTHROPOLOGY	6.11	318,324	0.20	3,054	6.11	318,324	0.20	3,054	6.05	317,460	0.00	0
BUSINESS	19.98	1,304,496	0.88	13,692	19.98	1,304,496	0.88	13,692	20.65	1,474,167	0.00	0
MUSIC	15.22	887,637	0.96	14,980	15.22	887,637	0.96	14,980	15.57	939,016	0.04	669
ART/ DIGITAL FILM MAKING	6.88	398,038	1.58	24,640	6.88	398,038	1.58	24,640	6.32	568,549	0.00	0
THEATRE & DANCE	6.46	302,749	0.47	7,400	6.46	302,749	0.47	7,400	6.51	228,835	0.10	1,560
EDUCATION	26.02	1,633,728	0.61	9,456	27.02	1,720,248	0.61	9,456	27.14	1,801,787	0.00	0
TEACHER EDUCATION	2.13	147,209	0.28	4,395	2.13	147,209	0.28	4,395	2.07	136,293	0.19	2,940
HEALTH, PE, RECREATION	15.18	609,340	5.26	82,000	15.18	609,340	5.26	82,000	14.45	659,240	0.46	7,170
FAMILY CNSM SCI / AG / BAAS	8.80	463,279	0.90	14,100	8.80	463,279	0.90	14,100	8.12	471,576	0.48	7,503
TOTAL GENERAL ACADEMIC INSTR	204.16	11,167,273	18.45	287,893	205.16	11,253,793	18.45	287,893	202.14	12,301,657	3.01	47,029.68
<u>OTHER PROGRAMS</u>												
ADVISING & RETENTION & TUTORING	14.52	510,670	2.73	42,532	14.52	510,670	2.73	42,532	18.19	548,492	0.23	3,664
ED DEV, ETH ED, FAC DEV, ASS'T	0.91	69,817	0.00	0	0.91	69,817	0.00	0	0.27	81,364	0.00	0
ESL	1.60	63,335	0.00	0	1.60	63,335	0.00	0	1.19	50,977	0.00	0
RESTRICTED GRANTS (ACTUALS)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.84	355,311
DISTANCE ED	9.58	629,202	0.42	6,489	9.58	629,202	0.42	6,489	7.30	457,651	0.38	5,985
TOTAL OTHER PROGRAMS	26.61	1,273,024	3.14	49,021	26.61	1,273,024	3.14	49,021	26.96	1,138,484	2.46	364,960.00

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SPECIAL SESSION												
SUMMER SESSION	0.00	610,000	0.00	0	0.00	610,000	0.00	0	0.00	595,753	0.00	0
TOTAL SPECIAL SESSION	0.00	610,000	0.00	0	0.00	610,000	0.00	0	0.00	595,753	0.00	0
DIST COSTS (TEL, POST, PRINT, CMP CRD)		533,769				533,769				571,769		
COMPUTER CHARGES		1,182,312				1,182,312				1,182,312		
FACULTY RESEARCH		73,050				73,050				57,005		
HONORARIA		50,000				50,000				110,408		
GRADUATE PROGRAM	40.00	722,295			40.00	722,295			39.96	728,710		
MISCELLANEOUS		1,404,826		663,086		1,330,306		663,086		61,021		11,083
FEDERAL WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.00		9.12	142,250
STATE WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.00		0.00	
OTHER FRINGES												
RETIREMENT		1,544,387				1,544,387				1,713,772		10,221
SOCIAL SECURITY		896,405				896,405				918,172		6,060
GROUP INSURANCE		1,408,029				1,408,029				1,107,647		1,361
WORKER'S COMPENSATION		166,927				166,927				174,229		1,074
UNEMPLOYMENT COMPENSATION		140,261				140,261				144,646		960
RETIREE HEALTH		240,198				240,198				253,212		1,593
WAIVER OF TUITION		98,188				98,188				41,371		
ANNUAL LEAVE										(10,204)		
TOTAL ITEMS NOT IN 10A's	40.00	8,460,647	0.00	663,086	40.00	8,386,127	0.00	663,086	39.96	7,054,069	9.12	174,602
TOTAL INSTRUCTION (PAGE 1 & 2) (WITHOUT SELF-SUPPORTING)	270.78	21,510,944	21.60	1,000,000	271.78	21,522,944	21.60	1,000,000	269.06	21,089,963	14.59	586,591.68

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SELF-SUPPORTING												
NON-CREDIT	0.64	43,851	0.00	0	0.64	43,851	0.00	0	0.04	55,108	0.00	0
TOTAL SELF-SUPPORTING	0.64	43,851	0.00	0	0.64	43,851	0.00	0	0.04	55,108	0.00	0
RETIREMENT		3,156				3,156				318		
SOCIAL SECURITY		1,836				1,836				2582.2		
GROUP INSURANCE		0				0				6		
WORKER'S COMPENSATION		445				445				622		
UNEMPLOYMENT COMPENSATION		288				288				204		
RETIREE HEALTH		480				480				84		
WAIVER OF TUITION												
ANNUAL LEAVE												
TOTAL ITEMS NOT IN 10A's	0.00	6,205	0.00	0	0.00	6,205	0.00	0	0.00	3,818	0.00	0
TOTAL EXTENDED LEARNING	0.64	50,056	0.00	0	0.64	50,056	0.00	0	0.04	58,926	0.00	0
GRAND TOTAL INSTRUCTION	271.42	21,561,000	21.60	1,000,000	272.42	21,573,000	21.60	1,000,000	269.10	21,148,890	14.59	586,592

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LANGUAGE & LITERATURE												
PROFESSIONAL SALARIES												
FACULTY SALARIES	13.25	624,381			13.25	624,381			13.25	698,930		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00	0		
SUPPORT STAFF SALARIES	1.00	32,885			1.00	32,885			1.00	20,831		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.27	4,242			0.27	4,242			0.27	4,206		
OTHER SALARIES	0.00				0.00				0.03	497		
SUPPLIES AND EXPENSE		15,806				15,806				13,942		
EQUIPMENT												
TRAVEL		7,000				7,000				6,834		
FED. WORK STUDY SAL.	0.10	1,593	0.31	4,779	0.10	1,593	0.31	4,779	0.00	0	0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.09	1,368	0.35	5,471
TOTAL LANGUAGE & LITERATURE	14.62	685,907	0.31	4,779	14.62	685,907	0.31	4,779	14.64	746,608	0.35	5,471
COMMUNICATION												
PROFESSIONAL SALARIES	3.29	101,498			3.29	101,498			3.29	106,021		
FACULTY SALARIES	5.50	305,692			5.50	305,692			5.50	300,977		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00	0		
SUPPORT STAFF SALARIES	1.50	29,131			1.50	29,131			1.50	30,074		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.10	1,500			0.10	1,500			0.13	1,980		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		3,700				3,700				5,265		
EQUIPMENT												
TRAVEL		10,300				10,300				7,236		
FED. WORK STUDY SAL.	0.26	4,064	0.78	12,192	0.26	4,064	0.78	12,192	0.00	0	0.00	0
STATE WORK STUDY SAL.	0.05	850	0.22	3,400	0.05	850	0.22	3,400	0.10	1,589	0.41	6,357
TOTAL COMMUNICATION	10.70	456,735	1.00	15,592	10.70	456,735	1.00	15,592	10.52	453,142	0.41	6,357
MATH, COMP SCI, STAT, & EET												
PROFESSIONAL SALARIES												
FACULTY SALARIES	14.50	753,957			14.50	753,957			14.50	875,004		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00	0		
SUPPORT STAFF SALARIES	1.00	19,781			1.00	19,781			1.00	21,810		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.56	8,735			0.56	8,735			0.34	5,235		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		15,300				15,300				12,778		
EQUIPMENT												
TRAVEL		6,850				6,850				8,406		
FED. WORK STUDY SAL.	0.46	7,130	1.37	21,390	0.46	7,130	1.37	21,390	0.00	0	0.00	0
STATE WORK STUDY SAL.	0.14	2,145	0.55	8,580	0.14	2,145	0.55	8,580	0.10	1,544	0.40	6,177
TOTAL MATH, COMP SCI, STAT, & EET	16.65	813,898	1.92	29,970	16.65	813,898	1.92	29,970	15.93	924,777	0.40	6,177

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BIOLOGY												
PROFESSIONAL SALARIES												
FACULTY SALARIES	8.25	476,681			8.25	476,681			8.25	519,689		
GRAD ASSISTANT SALARIES	0.16	2,667			0.16	2,667			0.00	0		
SUPPORT STAFF SALARIES	0.50	11,461			0.50	11,461			0.50	12,062		
TECHNICIAN SALARIES	0.50	12,064			0.50	12,064			0.50	12,997		
STUDENT SALARIES	0.08	1,200			0.08	1,200			0.21	3,284		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		20,500				20,500				34,276		
EQUIPMENT										2,500		
TRAVEL		5,200				5,200				3,485		
FED. WORK STUDY SAL.	0.39	6,102	1.17	18,306	0.39	6,102	1.17	18,306	0.00	0	0.00	0
STATE WORK STUDY SAL.	0.04	568	0.15	2,272	0.04	568	0.15	2,272	0.09	1,467	0.38	5,867
TOTAL BIOLOGY	9.91	536,443	1.32	20,578	9.91	536,443	1.32	20,578	9.55	589,759	0.38	5,867
PHYSICAL SCIENCE & AVS												
PROFESSIONAL SALARIES												
FACULTY SALARIES	7.00	408,413			7.00	408,413			7.00	443,193		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00	0		
SUPPORT STAFF SALARIES	1.00	20,961			1.00	20,961			0.50	12,062		
TECHNICIAN SALARIES	0.50	12,064			0.50	12,064			0.50	12,997		
STUDENT SALARIES	0.45	7,091			0.45	7,091			0.36	5,540		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		35,700				35,700				45,470		
EQUIPMENT												
TRAVEL		6,300				6,300				4,814		
FED. WORK STUDY SAL.	0.28	4,338	0.83	13,014	0.28	4,338	0.83	13,014	0.00	0	0.00	0
STATE WORK STUDY SAL.	0.07	1,018	0.26	4,072	0.07	1,018	0.26	4,072	0.02	353	0.09	1,410
TOTAL PHYSICAL SCIENCE	9.30	495,885	1.10	17,086	9.30	495,885	1.10	17,086	8.38	524,427	0.09	1,410
NURSING - BSN & MSN												
PROFESSIONAL SALARIES	0.88	49,423			0.88	49,423			0.88	52,111		
FACULTY SALARIES	3.75	258,753			3.75	258,753			3.75	275,877		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	18,699			1.00	18,699			1.00	20,543		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		43,540				43,540				139,521		
NURSING EXPANSION												
EQUIPMENT												
TRAVEL		1,560				1,560				5,261		
FED. WORK STUDY SAL.	0.13	2,000	0.38	6,000	0.13	2,000	0.38	6,000	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL NURSING	5.75	373,975	0.38	6,000	5.75	373,975	0.38	6,000	5.63	493,314	0.00	0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CDIS & SOCIAL WORK												
PROFESSIONAL SALARIES	2.25	105,645			2.25	105,645			2.25	112,344		
FACULTY SALARIES	11.00	642,428			11.00	642,428			11.00	780,203		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00	0		
SUPPORT STAFF SALARIES	0.50	9,350			0.50	9,350			0.50	9,308		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.09	1,363			0.09	1,363			0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		5,600				5,600				10,572		
EQUIPMENT												
TRAVEL		7,850				7,850				7,833		
FED. WORK STUDY SAL.	0.10	1,500	0.29	4,500	0.10	1,500	0.29	4,500	0.00	0	0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.03	476	0.12	1,906
TOTAL CDIS & SOCIAL WORK	13.93	773,736	0.29	4,500	13.93	773,736	0.29	4,500	13.78	920,736	0.12	1,906
HIST & HUM, SOC & BEH SCI												
PROFESSIONAL SALARIES												
FACULTY SALARIES	15.00	924,010			15.00	924,010			15.00	1,005,955		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00	0		
SUPPORT STAFF SALARIES	1.00	18,700			1.00	18,700			1.00	20,698		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.18	2,775			0.18	2,775			0.83	12,924		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		9,145				9,145				7,112		
EQUIPMENT												
TRAVEL		6,150				6,150				5,283		
FED. WORK STUDY SAL.	0.31	4,785	0.92	14,355	0.31	4,785	0.92	14,355	0.00	0	0.00	0
STATE WORK STUDY SAL.	0.02	329	0.08	1,316	0.02	329	0.08	1,316	0.00		0.00	0
TOTAL H & H, SOC & BEH SCI	16.51	965,894	1.00	15,671	16.51	965,894	1.00	15,671	16.83	1,051,972	0.00	0
ANTHROPOLOGY												
PROFESSIONAL SALARIES	0.18	6,808			0.18	6,808			0.18	11,070		
FACULTY SALARIES	5.25	276,584			5.25	276,584			5.25	272,613		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00	0		
SUPPORT STAFF SALARIES	0.50	10,202			0.50	10,202			0.50	10,782		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.12	1,821			0.12	1,821			0.12	1,816		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		17,191				17,191				12,327		
EQUIPMENT												
TRAVEL		4,700				4,700				8,854		
FED. WORK STUDY SAL.	0.07	1,018	0.20	3,054	0.07	1,018	0.20	3,054	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL ANTHROPOLOGY	6.11	318,324	0.20	3,054	6.11	318,324	0.20	3,054	6.05	317,460	0.00	0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUSINESS												
PROFESSIONAL SALARIES												
FACULTY SALARIES	18.50	1,237,657			18.50	1,237,657			19.50	1,410,702		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00	0		
SUPPORT STAFF SALARIES	1.00	18,699			1.00	18,699			1.00	17,753		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.19	2,987			0.19	2,987			0.08	1,257		
OTHER SALARIES	0.00				0.00				0.07	1,135		
SUPPLIES AND EXPENSE		25,300				25,300				25,700		
EQUIPMENT										8,205		
TRAVEL		15,400				15,400				9,415		
FED. WORK STUDY SAL.	0.26	4,120	0.79	12,360	0.26	4,120	0.79	12,360	0.00	0	0.00	0
STATE WORK STUDY SAL.	0.02	333	0.09	1,332	0.02	333	0.09	1,332	0.00		0.00	0
TOTAL BUSINESS	19.98	1,304,496	0.88	13,692	19.98	1,304,496	0.88	13,692	20.65	1,474,167	0.00	0
MUSIC												
PROFESSIONAL SALARIES												
FACULTY SALARIES	13.75	793,942			13.75	793,942			13.75	816,046		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	20,405			1.00	20,405			1.00	21,272		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.17	2,700			0.17	2,700			0.81	12,615		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		52,570				52,570				57,770		
EQUIPMENT												
TRAVEL		13,400				13,400				31,145		
FED. WORK STUDY SAL.	0.22	3,500	0.67	10,500	0.22	3,500	0.67	10,500	0.00	0	0.00	0
STATE WORK STUDY SAL.	0.07	1,120	0.29	4,480	0.07	1,120	0.29	4,480	0.01	167	0.04	669
TOTAL MUSIC	15.22	887,637	0.96	14,980	15.22	887,637	0.96	14,980	15.57	939,016	0.04	669
ART/ DIGITAL FILM MAKING												
PROFESSIONAL SALARIES												
FACULTY SALARIES	5.00	332,960			5.00	332,960			5.00	446,937		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.75	16,193			0.75	16,193			0.75	17,560		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.64	10,000			0.64	10,000			0.57	8,836		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		26,200				26,200				87,624		
EQUIPMENT												
TRAVEL		5,025				5,025				7,592		
FED. WORK STUDY SAL.	0.38	6,000	1.15	18,000	0.38	6,000	1.15	18,000	0.00	0	0.00	0
STATE WORK STUDY SAL.	0.11	1,660	0.43	6,640	0.11	1,660	0.43	6,640	0.00		0.00	0
TOTAL ART/DIGITAL FILM MAKING	6.88	398,038	1.58	24,640	6.88	398,038	1.58	24,640	6.32	568,549	0.00	0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
THEATRE & DANCE												
PROFESSIONAL SALARIES												
FACULTY SALARIES	5.25	269,900			5.25	269,900			5.25	195,321		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	24,274			1.00	24,274			1.00	26,403		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.06	1,000			0.06	1,000			0.22	3,356		
OTHER SALARIES	0.00				0.00				0.02	300		
SUPPLIES AND EXPENSE		4,000				4,000				2,599		
EQUIPMENT												
TRAVEL		1,225				1,225				466		
FED. WORK STUDY SAL.	0.13	2,000	0.38	6,000	0.13	2,000	0.38	6,000	0.00	0	0.00	0
STATE WORK STUDY SAL.	0.02	350	0.09	1,400	0.02	350	0.09	1,400	0.03	390	0.10	1,560
TOTAL THEATRE & DANCE	6.46	302,749	0.47	7,400	6.46	302,749	0.47	7,400	6.51	228,835	0.10	1,560
EDUCATION												
PROFESSIONAL SALARIES										956		
FACULTY SALARIES	24.25	1,474,516			25.25	1,561,036			25.25	1,639,047		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00	0		
SUPPORT STAFF SALARIES	1.50	32,104			1.50	32,104			1.50	32,040		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.07	1,031			0.07	1,031			0.39	6,028		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		100,025				100,025				83,846		
EQUIPMENT												
TRAVEL		22,900				22,900				39,871		
FED. WORK STUDY SAL.	0.20	3,152	0.61	9,456	0.20	3,152	0.61	9,456	0.00	0	0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL EDUCATION	26.02	1,633,728	0.61	9,456	27.02	1,720,248	0.61	9,456	27.14	1,801,787	0.00	0
TEACHER EDUCATION												
PROFESSIONAL SALARIES	1.00	57,004			1.00	57,004			1.00	55,450		
FACULTY SALARIES		48,843				48,843				30,295		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	21,882			1.00	21,882			1.00	20,662		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.03	515			0.03	515			0.02	373		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		8,500				8,500				16,510		
EQUIPMENT												
TRAVEL		9,000				9,000				12,267		
FED. WORK STUDY SAL.	0.09	1,465	0.28	4,395	0.09	1,465	0.28	4,395	0.00	0	0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.05	735	0.19	2,940
TOTAL TEACHER EDUCATION	2.13	147,209	0.28	4,395	2.13	147,209	0.28	4,395	2.07	136,293	0.19	2,940

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
HEALTH, PE, RECREATION												
PROFESSIONAL SALARIES												
FACULTY SALARIES	11.25	520,451			11.25	520,451			11.25	586,961		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00	0		
SUPPORT STAFF SALARIES	1.00	20,405			1.00	20,405			1.00	21,190		
TECHNICIAN SALARIES	0.75	19,484			0.75	19,484			0.75	17,682		
STUDENT SALARIES	0.51	8,000			0.51	8,000			1.33	20,812		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		12,000				12,000				8,951		
EQUIPMENT												
TRAVEL		3,000				3,000				1,851		
FED. WORK STUDY SAL.	1.41	22,000	4.23	66,000	1.41	22,000	4.23	66,000	0.00	0	0.00	0
STATE WORK STUDY SAL.	0.26	4,000	1.03	16,000	0.26	4,000	1.03	16,000	0.11	1,793	0.46	7,170
TOTAL HEALTH , PE, RECREATION	15.18	609,340	5.26	82,000	15.18	609,340	5.26	82,000	14.45	659,240	0.46	7,170
FAMILY CNSM SCI / AG / BAAS												
PROFESSIONAL SALARIES												
FACULTY SALARIES	7.00	412,798			7.00	412,798			7.00	420,491		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.50	29,281			1.50	29,281			1.00	20,957		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		8,500				8,500				20,137		
EQUIPMENT												
TRAVEL		8,000				8,000				8,115		
FED. WORK STUDY SAL.	0.30	4,700	0.90	14,100	0.30	4,700	0.90	14,100	0.00	0	0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.12	1,876	0.48	7,503
TOTAL FCS / AG / BAAS	8.80	463,279	0.90	14,100	8.80	463,279	0.90	14,100	8.12	471,576	0.48	7,503
ADVISING & RETENTION & TUTORING												
PROFESSIONAL SALARIES	4.58	206,124			4.58	206,124			4.58	210,673		
FACULTY SALARIES		100,400				100,400				83,370		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	3.00	67,912			3.00	67,912			3.00	71,530		
TECHNICIAN SALARIES												
STUDENT SALARIES	6.05	94,344			6.05	94,344			10.56	164,671		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		25,381				25,381				15,238		
EQUIPMENT												
TRAVEL		2,550				2,550				2,094		
FED. WORK STUDY SAL.	0.85	13,304	2.56	39,912	0.85	13,304	2.56	39,912	0.00	0	0.00	0
STATE WORK STUDY SAL.	0.04	655	0.17	2,620	0.04	655	0.17	2,620	0.06	916	0.23	3,664
TOTAL ADV & RET & TUTORING	14.52	510,670	2.73	42,532	14.52	510,670	2.73	42,532	18.19	548,492	0.23	3,664

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ED DEV, ETH ED, FAC DEV, ASS'T												
PROFESSIONAL SALARIES												
FACULTY SALARIES	0.25	9,500			0.25	9,500			0.00	1,630		
GRAD ASSISTANT SALARIES	0.50	8,500			0.50	8,500			0.00	0		
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.16	2,500			0.16	2,500			0.27	4,289		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		46,117				46,117				72,792		
EQUIPMENT												
TRAVEL		3,200				3,200				2,654		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL ED DEV, ETH ED, ESL	0.91	69,817	0.00	0	0.91	69,817	0.00	0	0.27	81,364	0.00	0
ESL												
PROFESSIONAL SALARIES												
FACULTY SALARIES	1.00	49,610			1.00	49,610			1.00	44,782		
GRAD ASSISTANT SALARIES	0.25	4,250			0.25	4,250			0.00	0		
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.35	5,500			0.35	5,500			0.19	3,023		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		3,875				3,875				899		
EQUIPMENT												
TRAVEL		100				100				2,273		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL BAAS DEG PROG	1.60	63,335	0.00	0	1.60	63,335	0.00	0	1.19	50,977	0.00	0
SUMMER SESSION												
PROFESSIONAL SALARIES												
FACULTY SALARIES		610,000				610,000				595,753		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL SUMMER SESSION	0.00	610,000	0.00	0	0.00	610,000	0.00	0	0.00	595,753	0.00	0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES	0.00	0			0.00	0					1.00	56,489
FACULTY SALARIES												13,392
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES											0.75	15,169
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00		0.09	1,400
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												239,651
EQUIPMENT												
TRAVEL												29,209
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	
TOTAL REST GRANTS (ACTUALS)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.84	355,311
DISTANCE ED												
PROFESSIONAL SALARIES	3.00	170,184			3.00	170,184			3.00	175,612		
FACULTY SALARIES		56,000				56,000				40,600		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	4.00	104,844			4.00	104,844			3.00	77,183		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.60	9,320			0.60	9,320			1.20	18,784		
OTHER SALARIES	1.85	28,827			1.85	28,827			0.00			
SUPPLIES AND EXPENSE		239,668				239,668				136,906		
EQUIPMENT												
TRAVEL		18,196				18,196				7,070		
FED. WORK STUDY SAL.	0.14	2,163	0.42	6,489	0.14	2,163	0.42	6,489	0.00	0	0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.10	1,496	0.38	5,985
TOTAL DISTANCE ED	9.58	629,202	0.42	6,489	9.58	629,202	0.42	6,489	7.30	457,651	0.38	5,985
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CREDIT												
PROFESSIONAL SALARIES												
FACULTY SALARIES		24,000				24,000				46,476		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.64	10,000			0.64	10,000			0.04	683		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		9,351				9,351				7,842		
EQUIPMENT												
TRAVEL		500				500				108		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL NON-CREDIT	0.64	43,851	0.00	0	0.64	43,851	0.00	0	0.04	55,108	0.00	0
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 10A's												
PROFESSIONAL SALARIES	15.17	696,686			15.17	696,686			15.18	724,236	1.00	56,489
FACULTY SALARIES	169.75	10,611,476			170.75	10,697,996			171.50	11,530,852		13,392
GRAD ASSISTANT SALARIES	40.91	737,712			40.91	737,712			39.96	728,710		
SUPPORT STAFF SALARIES	23.75	527,169			23.75	527,169			21.75	484,721	0.75	15,169
TECHNICIAN SALARIES	1.75	43,612			1.75	43,612			1.75	43,675		
STUDENT SALARIES	11.32	176,624			11.32	176,624			17.93	279,709	0.09	1,400
OTHER SALARIES	1.85	28,827			1.85	28,827			0.12	1,932		
SUPPLIES AND EXPENSE		727,969				727,969				818,076		239,651
EQUIPMENT										10,705		
TRAVEL		158,406				158,406				182,927		29,209
FED. WORK STUDY SAL.	6.09	94,934	18.26	284,802	6.09	94,934	18.26	284,802			9.12	142,250
STATE WORK STUDY SAL.	0.84	13,028	3.34	52,112	0.84	13,028	3.34	52,112	0.91	14,170	3.63	56,679
TOTAL	271.42	13,816,443	21.60	336,914	272.42	13,902,963	21.60	336,914	269.10	14,819,713	14.59	554,240
TOTAL W/O SELF-SUPPORTING												
PROFESSIONAL SALARIES	15.17	696,686			15.17	696,686			15.18	724,236	1.00	56,489
FACULTY SALARIES	169.75	10,587,476			170.75	10,673,996			171.50	11,484,376		13,392
GRAD ASSISTANT SALARIES	40.00	722,295			40.00	722,295			39.96	728,710		
SUPPORT STAFF SALARIES	23.75	527,169			23.75	527,169			21.75	484,721	0.75	15,169
TECHNICIAN SALARIES	1.75	43,612			1.75	43,612			1.75	43,675		
STUDENT SALARIES	10.68	166,624			10.68	166,624			17.89	279,027	0.09	1,400
OTHER SALARIES	1.85	28,827			1.85	28,827			0.12	1,932		
SUPPLIES AND EXPENSE		718,618				718,618				810,234		239,651
EQUIPMENT										10,705		
TRAVEL		157,906				157,906				182,819		29,209
FED. WORK STUDY SAL.	6.09	94,934	18.26	284,802	6.09	94,934	18.26	284,802			9.12	142,250
STATE WORK STUDY SAL.	0.84	13,028	3.34	52,112	0.84	13,028	3.34	52,112	0.91	14,170	3.63	56,679
TOTAL	269.87	13,757,175	21.60	336,914	270.87	13,843,695	21.60	336,914	269.06	14,764,604	14.59	554,240
TOTAL SELF SUPPORTING												
PROFESSIONAL SALARIES												
FACULTY SALARIES		24,000				24,000				46,476		
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.64	10,000			0.64	10,000			0.04	683		
OTHER SALARIES												
SUPPLIES AND EXPENSE		9,351				9,351				7,842		
EQUIPMENT												
TRAVEL		500				500				108		
FED. WORK STUDY SAL.												
STATE WORK STUDY SAL.												
TOTAL	0.64	43,851			0.64	43,851			0.04	55,108		

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARIES												
LIBRARY	21.20	1,216,117	6.19	96,564	21.20	1,216,117	6.19	96,564	20.60	1,200,857	0.33	5,187
THESIS BINDING	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0
TOTAL LIBRARIES	21.20	1,217,617	6.19	96,564	21.20	1,217,617	6.19	96,564	20.60	1,200,857	0.33	5,187
MUSEUMS & GALLERIES												
ANTHROPOLOGY MUSEUM	0.29	4,937	0.08	1,311	0.29	4,937	0.08	1,311	0.34	5,692	0.00	0
ROOS COUNTY/ART GALLERY	1.35	36,805	0.66	10,228	1.35	36,805	0.66	10,228	1.16	34,837	0.00	0
NATURAL HISTORY MUSEUM	0.42	10,589	1.33	20,703	0.42	10,589	1.33	20,703	0.21	7,847	0.21	3,253
TOTAL MUSEUMS & GALLERIES	2.05	52,331	2.07	32,242	2.05	52,331	2.07	32,242	1.70	48,377	0.21	3,253
ANCILLARY SUPPORT												
CHILD DEVELOPMENT CENTER	5.13	167,832	2.13	33,200	5.13	167,832	2.13	33,200	6.88	201,103	0.84	13,073
SPEECH & HEARING	0.25	8,329	0.61	9,447	0.25	8,329	0.61	9,447	0.07	5,586	0.00	0
TOTAL ANCILLARY SUPPORT	5.38	176,161	2.73	42,647	5.38	176,161	2.73	42,647	6.95	206,688	0.84	13,073
ACADEMIC ADMINISTRATION												
ASST VP ACADEMIC AFFAIRS	3.15	201,342	0.60	9,344	3.15	201,342	0.60	9,344	3.00	202,516	0.00	0
ASST VP AA-RESEARCH & DEV	0.75	82,933	0.00	0	0.75	82,933	0.00	0	0.75	87,222	0.00	0
GRADUATE SCHOOL	2.46	127,519	0.62	9,747	2.46	127,519	0.62	9,747	2.25	112,101	0.00	0
DEAN, LIBERAL ARTS & SCI	2.97	178,826	1.00	15,666	2.97	178,826	1.00	15,666	2.35	169,511	0.00	0
DEAN, BUSINESS	1.75	137,397	0.00	0	1.75	137,397	0.00	0	1.75	134,077	0.00	0
DEAN, FINE ARTS	2.07	129,061	0.69	10,750	2.07	129,061	0.69	10,750	1.77	129,847	0.07	1,134
DEAN, EDUCATION & TECHNOLOGY	2.16	164,620	0.28	4,395	2.16	164,620	0.28	4,395	3.16	222,652	0.49	7,601
RESTRICTED GRANTS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12.54	1,463,873
TOTAL ACADEMIC ADMINISTRATION	15.31	1,021,698	3.20	49,902	15.31	1,021,698	3.20	49,902	15.03	1,057,925	13.10	1,472,608
DIST COSTS (TEL, POST, PRINT)		66,908				66,908				66,908		
COMPUTER CHARGES		230,756				230,756				230,756		
MISCELLANEOUS		63,992		2,778,645		106,992		2,778,645				
FEDERAL WORK STUDY											8.63	134,643
STATE WORK STUDY											0.00	0
OTHER FRINGE												
RETIREMENT		203,782				203,782				227,027		58,352
SOCIAL SECURITY		118,549				118,549				121,927		32,635
GROUP INSURANCE		244,604				244,604				157,901		45,151
WORKER'S COMPENSATION		23,082				23,082				25,153		6,943
UNEMPLOYMENT COMPENSATION		18,596				18,596				20,316		5,411
RETIREE HEALTH		30,993				30,993				33,615		8,909
WAIVER OF TUITION		15,931				15,931				2,014		1,972
ANNUAL LEAVE										(2,298)		
TOTAL ITEMS NOT IN 11A's		1,017,193		2,778,645		1,060,193		2,778,645		883,320		294,016
TOTAL ACADEMIC SUPPORT	43.94	3,485,000	14.19	3,000,000	43.94	3,528,000	14.19	3,000,000	44.28	3,397,167	14.48	1,788,137

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARY												
PROFESSIONAL SALARIES	9.00	381,543			9.00	381,543			9.50	395,524		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	4.50	111,572			4.50	111,572			5.50	150,862		
TECHNICIAN SALARIES												
STUDENT SALARIES	5.77	90,000			5.77	90,000			5.51	86,023		
OTHER SALARIES	0.00				0.00							
SUPPLIES AND EXPENSE		141,500				141,500				130,960		
LIBRARY MATERIALS		458,314				458,314				434,375		
EQUIPMENT												
TRAVEL		3,000				3,000				1,818		
FED. WORK STUDY SAL.	1.55	24,188	4.65	72,564	1.55	24,188	4.65	72,564	0.00		0.00	0
STATE WORK STUDY SAL.	0.38	6,000	1.54	24,000	0.38	6,000	1.54	24,000	0.08	1,297	0.33	5,187
TOTAL LIBRARY	21.20	1,216,117	6.19	96,564	21.20	1,216,117	6.19	96,564	20.60	1,200,857	0.33	5,187
THESIS BINDING												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		1,500				1,500						
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL THESIS BINDING	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0
ANTHROPOLOGY MUSEUM												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.26	4,050			0.26	4,050			0.34	5,242		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		450				450				450		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.03	437	0.08	1,311	0.03	437	0.08	1,311	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL ANTHROPOLOGY MUSEUM	0.29	4,937	0.08	1,311	0.29	4,937	0.08	1,311	0.34	5,692	0.00	0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ROOS COUNTY/ART GALLERY												
PROFESSIONAL SALARIES	1.00	30,125			1.00	30,125			1.00	31,473		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.14	2,180			0.14	2,180			0.16	2,425		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		1,200				1,200				940		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.19	2,972	0.57	8,916	0.19	2,972	0.57	8,916	0.00		0.00	0
STATE WORK STUDY SAL.	0.02	328	0.08	1,312	0.02	328	0.08	1,312	0.00		0.00	0
TOTAL ROOS COUNTY/ART GALLERY	1.35	36,805	0.66	10,228	1.35	36,805	0.66	10,228	1.16	34,837	0.00	0
NATURAL HISTORY MUSEUM												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.16	2,440		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,100				4,100				4,594		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.34	5,253	1.01	15,759	0.34	5,253	1.01	15,759	0.00		0.00	0
STATE WORK STUDY SAL.	0.08	1,236	0.32	4,944	0.08	1,236	0.32	4,944	0.05	813	0.21	3,253
TOTAL NATURAL HISTORY MUSEUM	0.42	10,589	1.33	20,703	0.42	10,589	1.33	20,703	0.21	7,847	0.21	3,253
CHILD DEVELOPMENT CENTER												
PROFESSIONAL SALARIES	3.00	118,506			3.00	118,506			3.00	123,676		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.75	16,926			0.75	16,926			0.75	17,828		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.71	11,000			0.71	11,000			2.92	45,537		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		10,000				10,000				10,076		
EQUIPMENT												
TRAVEL		1,000				1,000				717		
FED. WORK STUDY SAL.	0.54	8,400	1.62	25,200	0.54	8,400	1.62	25,200	0.00		0.00	0
STATE WORK STUDY SAL.	0.13	2,000	0.51	8,000	0.13	2,000	0.51	8,000	0.21	3,268	0.84	13,073
TOTAL CHILD DEVELOPMENT CENTE	5.13	167,832	2.13	33,200	5.13	167,832	2.13	33,200	6.88	201,103	0.84	13,073

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SPEECH & HEARING												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.05	1,080			0.05	1,080			0.05	1,133		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.02	356		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,100				4,100				4,097		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.20	3,149	0.61	9,447	0.20	3,149	0.61	9,447	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL SPEECH & HEARING	0.25	8,329	0.61	9,447	0.25	8,329	0.61	9,447	0.07	5,586	0.00	0
ASST VP ACADEMIC AFFAIRS												
PROFESSIONAL SALARIES	2.00	150,408			2.00	150,408			2.00	162,481		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	24,898			1.00	24,898			1.00	26,040		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		22,800				22,800				13,795		
EQUIPMENT												
TRAVEL		900				900				199		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.15	2,336	0.60	9,344	0.15	2,336	0.60	9,344	0.00		0.00	0
TOTAL ASST VP ACA AFF	3.15	201,342	0.60	9,344	3.15	201,342	0.60	9,344	3.00	202,516	0.00	0
GRADUATE SCHOOL												
PROFESSIONAL SALARIES	0.75	76,310			0.75	76,310			0.75	79,835		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.50	44,595			1.50	44,595			1.50	29,443		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		1,914				1,914				2,233		
EQUIPMENT												
TRAVEL		1,451				1,451				591		
FED. WORK STUDY SAL.	0.21	3,249	0.62	9,747	0.21	3,249	0.62	9,747	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL GRADUATE SCHOOL	2.46	127,519	0.62	9,747	2.46	127,519	0.62	9,747	2.25	112,101	0.00	0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DEAN, LIBERAL ARTS & SCI												
PROFESSIONAL SALARIES	0.75	89,299			0.75	89,299			0.75	94,555		
FACULTY SALARIES	0.50	43,025			0.50	43,025			0.50	38,104		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	28,850			1.00	28,850			1.00	30,258		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.39	6,030			0.39	6,030			0.10	1,504		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,400				4,400				3,395		
EQUIPMENT												
TRAVEL		2,000				2,000				1,695		
FED. WORK STUDY SAL.	0.33	5,222	1.00	15,666	0.33	5,222	1.00	15,666	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL DEAN, LIBERAL ARTS & SCI	2.97	178,826	1.00	15,666	2.97	178,826	1.00	15,666	2.35	169,511	0.00	0
DEAN, BUSINESS												
PROFESSIONAL SALARIES	0.75	93,750			0.75	93,750			0.75	94,111		
FACULTY SALARIES	0.00	7,000			0.00	7,000				808		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	27,997			1.00	27,997			1.00	29,617		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,650				2,650				3,136		
EQUIPMENT												
TRAVEL		6,000				6,000				6,406		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL DEAN, BUSINESS	1.75	137,397	0.00	0	1.75	137,397	0.00	0	1.75	134,077	0.00	0
DEAN, FINE ARTS												
PROFESSIONAL SALARIES	0.75	87,674			0.75	87,674			0.75	92,156		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	26,395			1.00	26,395			1.00	27,624		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.09	1,442			0.09	1,442			0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		8,200				8,200				7,721		
EQUIPMENT												
TRAVEL		1,850				1,850				2,062		
FED. WORK STUDY SAL.	0.21	3,250	0.63	9,750	0.21	3,250	0.63	9,750	0.00		0.00	0
STATE WORK STUDY SAL.	0.02	250	0.06	1,000	0.02	250	0.06	1,000	0.02	284	0.07	1,134
TOTAL DEAN, FINE ARTS	2.07	129,061	0.69	10,750	2.07	129,061	0.69	10,750	1.77	129,847	0.07	1,134

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	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL EXHIBIT 11A's												
PROFESSIONAL SALARIES	19.50	1,196,183			19.50	1,196,183			20.00	1,266,385	5.15	310,928
FACULTY SALARIES	0.75	84,071			0.75	84,071			0.75	60,339		36,686
GRAD ASSISTANT SALARIES											0.70	11,857
SUPPORT STAFF SALARIES	11.80	309,457			11.80	309,457			13.80	373,732	2.70	38,562
TECHNICIAN SALARIES												
STUDENT SALARIES	7.42	115,732			7.42	115,732			9.24	144,200	4.00	62,335
OTHER SALARIES												
SUPPLIES AND EXPENSE		674,428				674,428				629,264		708,365
EQUIPMENT												250,737
TRAVEL		18,201				18,201				32,365		44,403
FED. WORK STUDY SAL.	3.69	57,585	11.07	172,755	3.69	57,585	11.07	172,755			8.63	134,643
STATE WORK STUDY SAL.	0.78	12,150	3.12	48,600	0.78	12,150	3.12	48,600	0.48	7,562	1.94	30,248
TOTAL	43.94	2,467,807	14.19	221,355	43.94	2,467,807	14.19	221,355	44.28	2,513,847	23.11	1,628,764

PROFESSIONAL SALARIES
FACULTY SALARIES
GRAD ASSISTANT SALARIES
SUPPORT STAFF SALARIES
TECHNICIAN SALARIES
STUDENT SALARIES
OTHER SALARIES
SUPPLIES AND EXPENSE
EQUIPMENT
TRAVEL
FED. WORK STUDY SAL.
STATE WORK STUDY SAL.
TOTAL

PROFESSIONAL SALARIES
FACULTY SALARIES
GRAD ASSISTANT SALARIES
SUPPORT STAFF SALARIES
TECHNICIAN SALARIES
STUDENT SALARIES
OTHER SALARIES
SUPPLIES AND EXPENSE
EQUIPMENT
TRAVEL
FED. WORK STUDY SAL.
STATE WORK STUDY SAL.
TOTAL

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>SUPL EDUCATIONAL SERVICES</u>												
RESTRICTED GRANTS (ACTUALS)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11.28	329,262
AMERICAN DISABILITIES ACT	1.60	47,151	1.09	17,010	1.60	47,151	1.09	17,010	1.41	75,270	0.18	2,823
TOTAL SUPL EDUC SERVICES	1.60	47,151	1.09	17,010	1.60	47,151	1.09	17,010	1.41	75,270	11.47	332,085
<u>COUNSELING & CAREER GUIDANCE</u>												
INT'L AFFAIRS / STUDENT LIFE	1.58	70,837	0.66	10,300	1.58	70,837	0.66	10,300	1.17	47,554	0.00	0
COUNSELING & CAREER SVCS	4.36	178,271	0.94	14,656	4.36	178,271	0.94	14,656	4.11	175,830	0.48	7,437
HISPANIC AFFAIRS	0.81	26,695	0.65	10,200	0.81	26,695	0.65	10,200	0.49	22,145	0.22	3,408
NATIVE AMERICAN AFFAIRS	0.81	26,655	0.65	10,200	0.81	26,655	0.65	10,200	0.48	22,249	0.21	3,318
AFRICAN AMERICAN AFFAIRS	0.82	27,247	0.65	10,200	0.82	27,247	0.65	10,200	0.34	20,363	0.00	0
TOTAL COUNSEL & CAREER GUID	8.37	329,705	3.56	55,556	8.37	329,705	3.56	55,556	6.59	288,140	0.91	14,163
<u>FIN AID, ADMISSIONS & RECORDS</u>												
FINANCIAL AID	11.26	470,049	3.65	57,003	11.26	470,049	3.65	57,003	11.47	493,028	0.02	307
ADMISSIONS & RECRUITING	12.21	567,899	1.21	18,920	15.21	635,913	1.21	18,920	14.78	673,091	0.00	0
RECORDS/ADM/REG	12.57	371,394	1.86	29,000	12.57	371,394	1.86	29,000	11.64	324,019	0.38	5,933
TRANSFER CENTER	2.00	68,014	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL FIN AID, ADM & RECORDS	38.04	1,477,356	6.73	104,923	39.04	1,477,356	6.73	104,923	37.89	1,490,138	0.40	6,240
DIST COSTS (TEL, POST, PRINT)		66,908				66,908				66,908		
COMPUTER CHARGES		230,756				230,756				230,756		
MISCELLANEOUS		58,566		722,511		34,566		722,511				25,961
FEDERAL WORK STUDY	0.00		0.00		0.00		0.00		0.00		0.00	0
STATE WORK STUDY												
OTHER FRINGES												
RETIREMENT		171,193				171,193				170,905		25,123
SOCIAL SECURITY		100,292				100,292				92,254		12,925
GROUP INSURANCE		256,146				256,146				154,680		24,321
WORKER'S COMPENSATION		24,199				24,199				28,402		3,104
UNEMPLOYMENT COMPENSATION		15,622				15,622				15,776		2,287
RETIREE HEALTH		26,037				26,037				25,968		3,812
WAIVER OF TUITION		26,069				26,069				7,312		
ANNUAL LEAVE										(14,747)		
TOTAL ITEMS NOT IN 12A's	0.00	975,788	0.00	722,511	0.00	951,788	0.00	722,511	0.00	778,214	0.00	97,533
TOTAL STUDENT SERVICES	48.01	2,830,000	11.38	900,000	49.01	2,806,000	11.38	900,000	45.89	2,631,763	12.77	450,021

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES											4.60	190,590
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00		2.68	41,829
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												31,023
EQUIPMENT												
TRAVEL												3,373
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		4.00	62,447
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL REST GRANTS (ACTUALS)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11.28	329,262
AMERICAN DISABILITIES ACT												
PROFESSIONAL SALARIES	0.50	19,533			0.50	19,533			0.50	20,424		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.74	11,472			0.74	11,472			0.86	13,477		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		10,476				10,476				40,440		
EQUIPMENT												
TRAVEL										224		
FED. WORK STUDY SAL.	0.36	5,670	1.09	17,010	0.36	5,670	1.09	17,010	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.05	706	0.18	2,823
TOTAL AMERICAN DISABILITIES ACT	1.60	47,151	1.09	17,010	1.60	47,151	1.09	17,010	1.41	75,270	0.18	2,823
INT'L AFFAIRS / STUDENT LIFE												
PROFESSIONAL SALARIES	1.00	36,731			1.00	36,731			1.00	38,313		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.06	1,000			0.06	1,000			0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.35	5,500			0.35	5,500			0.17	2,640		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		19,106				19,106				4,098		
EQUIPMENT												
TRAVEL		5,800				5,800				2,503		
FED. WORK STUDY SAL.	0.03	500	0.10	1,500	0.03	500	0.10	1,500	0.00		0.00	0
STATE WORK STUDY SAL.	0.14	2,200	0.56	8,800	0.14	2,200	0.56	8,800	0.00		0.00	0
TOTAL STUDENT LIFE	1.58	70,837	0.66	10,300	1.58	70,837	0.66	10,300	1.17	47,554	0.00	0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COUNSELING & CAREER SVCS												
PROFESSIONAL SALARIES	3.00	138,261			3.00	138,261			3.00	136,753		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.75	16,411			0.75	16,411			0.75	17,333		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.32	4,944			0.32	4,944			0.24	3,822		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		12,454				12,454				15,391		
EQUIPMENT												
TRAVEL		1,612				1,612				671		
FED. WORK STUDY SAL.	0.24	3,700	0.71	11,100	0.24	3,700	0.71	11,100	0.00		0.00	0
STATE WORK STUDY SAL.	0.06	889	0.23	3,556	0.06	889	0.23	3,556	0.12	1,859	0.48	7,437
TOTAL COUNSELING & CAREER SVC	4.36	178,271	0.94	14,656	4.36	178,271	0.94	14,656	4.11	175,830	0.48	7,437
HISPANIC AFFAIRS												
PROFESSIONAL SALARIES	0.33	16,948			0.33	16,948			0.33	17,719		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.26	4,120			0.26	4,120			0.10	1,615		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,327				2,327				1,959		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.19	3,000	0.58	9,000	0.19	3,000	0.58	9,000	0.00		0.00	0
STATE WORK STUDY SAL.	0.02	300	0.08	1,200	0.02	300	0.08	1,200	0.05	852	0.22	3,408
TOTAL HISPANIC AFFAIRS	0.81	26,695	0.65	10,200	0.81	26,695	0.65	10,200	0.49	22,145	0.22	3,408
NATIVE AMERICAN AFFAIRS												
PROFESSIONAL SALARIES	0.33	16,948			0.33	16,948			0.33	17,719		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.26	4,120			0.26	4,120			0.10	1,494		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,287				2,287				2,207		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.19	3,000	0.58	9,000	0.19	3,000	0.58	9,000	0.00		0.00	0
STATE WORK STUDY SAL.	0.02	300	0.08	1,200	0.02	300	0.08	1,200	0.05	830	0.21	3,318
TOTAL NATIVE AMERICAN AFFAIRS	0.81	26,655	0.65	10,200	0.81	26,655	0.65	10,200	0.48	22,249	0.21	3,318

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
AFRICAN AMERICAN AFFAIRS												
PROFESSIONAL SALARIES	0.34	17,462			0.34	17,462			0.34	18,256		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.26	4,120			0.26	4,120			0.00	30		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,365				2,365				1,922		
EQUIPMENT												
TRAVEL										156		
FED. WORK STUDY SAL.	0.19	3,000	0.58	9,000	0.19	3,000	0.58	9,000	0.00		0.00	0
STATE WORK STUDY SAL.	0.02	300	0.08	1,200	0.02	300	0.08	1,200	0.00		0.00	0
TOTAL BLACK AFFAIRS	0.82	27,247	0.65	10,200	0.82	27,247	0.65	10,200	0.34	20,363	0.00	0
FINANCIAL AID												
PROFESSIONAL SALARIES	8.00	323,084			8.00	323,084			8.00	344,689		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	44,388			2.00	44,388			1.50	34,403		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.13	2,060			0.13	2,060			1.97	30,711		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		80,458				80,458				75,058		
EQUIPMENT												
TRAVEL		2,500				2,500				8,090		
FED. WORK STUDY SAL.	0.85	13,233	2.54	39,699	0.85	13,233	2.54	39,699	0.00		0.00	0
STATE WORK STUDY SAL.	0.28	4,326	1.11	17,304	0.28	4,326	1.11	17,304	0.00	77	0.02	307
TOTAL FINANCIAL AID	11.26	470,049	3.65	57,003	11.26	470,049	3.65	57,003	11.47	493,028	0.02	307
RECRUITING												
PROFESSIONAL SALARIES	8.00	290,759			10.00	339,263			10.00	349,216		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES					1.00	19,510			1.00	18,541		
TECHNICIAN SALARIES												
STUDENT SALARIES	3.85	60,000			3.85	60,000			3.40	53,051		
OTHER SALARIES	0.00				0.00				0.38	5,876		
SUPPLIES AND EXPENSE		171,400				171,400				188,610		
EQUIPMENT												
TRAVEL		40,100				40,100				57,798		
FED. WORK STUDY SAL.	0.23	3,640	0.70	10,920	0.23	3,640	0.70	10,920	0.00		0.00	0
STATE WORK STUDY SAL.	0.13	2,000	0.51	8,000	0.13	2,000	0.51	8,000	0.00		0.00	0
TOTAL RECRUITING	12.21	567,899	1.21	18,920	15.21	635,913	1.21	18,920	14.78	673,091	0.00	0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RECORDS/ADM/REG												
PROFESSIONAL SALARIES	4.00	163,825			4.00	163,825			4.00	158,924		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	7.00	151,486			7.00	151,486			6.00	126,423		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.32	5,000			0.32	5,000			0.86	13,432		
OTHER SALARIES	0.67	10,523			0.67	10,523			0.68	10,613		
SUPPLIES AND EXPENSE		28,610				28,610				10,845		
EQUIPMENT												
TRAVEL		2,950				2,950				2,299		
FED. WORK STUDY SAL.	0.45	7,000	1.35	21,000	0.45	7,000	1.35	21,000	0.00		0.00	0
STATE WORK STUDY SAL.	0.13	2,000	0.51	8,000	0.13	2,000	0.51	8,000	0.10	1,483	0.38	5,933
TOTAL RECORDS/ADM/REG	12.57	371,394	1.86	29,000	12.57	371,394	1.86	29,000	11.64	324,019	0.38	5,933
TRANSFER CENTER												
PROFESSIONAL SALARIES	2.00	66,014			0.00	0						
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,000				0						
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL TRANSFER CENTER	2.00	68,014	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 12A's												
PROFESSIONAL SALARIES	27.50	1,089,565			27.50	1,072,055			27.50	1,102,012	4.60	190,590
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.06	1,000			0.06	1,000						
SUPPORT STAFF SALARIES	9.75	212,285			10.75	231,795			9.25	196,700		
TECHNICIAN SALARIES												
STUDENT SALARIES	6.50	101,336			6.50	101,336			7.71	120,271	2.68	41,829
OTHER SALARIES	0.67	10,523			0.67	10,523			1.06	16,489		
SUPPLIES AND EXPENSE		331,483				329,483				340,530		31,023
EQUIPMENT												
TRAVEL		52,962				52,962				71,740		3,373
FED. WORK STUDY SAL.	2.74	42,743	8.22	128,229	2.74	42,743	8.22	128,229			4.00	62,447
STATE WORK STUDY SAL.	0.79	12,315	3.16	49,260	0.79	12,315	3.16	49,260	0.37	5,806	1.49	23,226
TOTAL	48.01	1,854,212	11.38	177,489	49.01	1,854,212	11.38	177,489	45.89	1,853,549	12.77	352,488

PROFESSIONAL SALARIES
FACULTY SALARIES
GRAD ASSISTANT SALARIES
SUPPORT STAFF SALARIES
TECHNICIAN SALARIES
STUDENT SALARIES
OTHER SALARIES
SUPPLIES AND EXPENSE
EQUIPMENT
TRAVEL
FED. WORK STUDY SAL.
STATE WORK STUDY SAL.
TOTAL

PROFESSIONAL SALARIES
FACULTY SALARIES
GRAD ASSISTANT SALARIES
SUPPORT STAFF SALARIES
TECHNICIAN SALARIES
STUDENT SALARIES
OTHER SALARIES
SUPPLIES AND EXPENSE
EQUIPMENT
TRAVEL
FED. WORK STUDY SAL.
STATE WORK STUDY SAL.
TOTAL

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>EXECUTIVE MANAGEMENT</u>												
PRESIDENT'S OFFICE	3.85	320,498			3.85	320,498			3.87	326,773		
VP BUSINESS AFFAIRS	1.50	166,735			1.50	166,735			1.50	182,088		
VP ACADEMIC AFFAIRS	2.45	208,564	0.38	5,970	2.45	208,564	0.38	5,970	2.12	210,589	0.13	2,014
VP STUDENT AFFAIRS	3.33	202,426	0.47	7,288	3.33	202,426	0.47	7,288	4.29	243,588	0.06	872
VP UNIV RELATIONS & ENROLL SVCS	3.43	212,253	0.46	7,185	3.43	212,253	0.46	7,185	3.22	215,155		
ED PLANNING & ANALYSIS	3.04	181,264	0.13	2,100	3.04	181,264	0.13	2,100	2.28	149,510		
PLANNING & ANALYSIS	2.04	100,271	0.15	2,400	2.04	100,271	0.15	2,400	2.25	98,785		
LEGAL SERVICES		70,000				70,000				43,855		
BOARD OF REGENTS		15,000				15,000				12,403		
TRAINING--BANNER		100,000				400,000				415,593		
TOTAL EXEC MGT	19.64	1,577,011	1.60	24,943	19.64	1,877,011	1.60	24,943	19.53	1,898,339	0.18	2,885
<u>FISCAL OPERATIONS</u>												
ACCOUNTING	14.03	598,388	1.28	19,935	14.03	598,388	1.28	19,935	13.46	597,235	0.40	6,216
INTERNAL AUDITOR	1.10	54,276			1.10	54,276			1.00	54,952		
RESTRICTED GRANTS											5.11	326,458
EXTERNAL AUDIT		85,000				85,000				64,784		
UNCOLLECTABLE ACCOUNTS		130,000				130,000				380,031		
TOTAL FISCAL OPERATIONS	15.13	867,664	1.28	19,935	15.13	867,664	1.28	19,935	14.46	1,097,002	5.51	332,674
<u>GENERAL ADMINISTRATIVE SVCS</u>												
ADMINISTRATIVE CONTINGENCY		48,250				48,250				202,994		
HUMAN RESOURCES	5.55	286,211	0.37	5,796	5.55	286,211	0.37	5,796	5.56	322,659		
STAFF DEVELOPMENT		15,600				15,600				400		
TOTAL GENERAL ADMIN SVCS	5.55	350,061	0.37	5,796	5.55	350,061	0.37	5,796	5.56	526,053		
<u>LOGISTICAL SERVICES</u>												
PURCHASING	2.31	119,780	0.42	6,588	2.31	119,780	0.42	6,588	2.36	125,512		
UNIVERSITY POLICE	11.13	413,379	1.74	27,172	11.13	413,379	1.74	27,172	11.02	490,327	0.08	1,247
POST OFFICE	2.00	47,250			2.00	47,250			2.00	46,912		
TOTAL LOGISTICAL SERVICES	15.45	580,409	2.16	33,760	15.45	580,409	2.16	33,760	15.38	662,750	0.08	1,247

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>COMMUNITY RELATIONS</u>												
DEVELOPMENT	3.73	231,313	0.66	10,320	3.73	231,313	0.66	10,320	3.45	183,847	0.20	3,171
ALUMNI	1.99	81,430	0.31	4,800	1.99	81,430	0.31	4,800	1.79	79,913	0.30	4,711
COMMUNICATIONS SERVICES	7.63	314,905	0.89	13,900	7.63	314,905	0.89	13,900	8.29	356,741	0.75	11,625
DUES & MEMBERSHIPS		48,015				48,015				79,066		
COMMENCEMENT	0.19	31,500			0.19	31,500			0.04	28,793		
RECEPTIONS & PROMOTIONS		28,500				28,500				36,376		
TOTAL COMMUNITY RELATIONS	13.54	735,663	1.86	29,020	13.54	735,663	1.86	29,020	13.58	764,736	1.25	19,507
DIST COSTS (TEL, POST, PRINT)		78,513				78,513				78,513		
COMPUTER CHARGES		239,995				239,995				239,995		
MISCELLANEOUS		114,425		786,546		68,425		786,546				21,637
FEDERAL WORK STUDY												
STATE WORK STUDY												
OTHER FRINGES												
RETIREMENT		378,322				378,322				397,674		6,425
SOCIAL SECURITY		220,089				220,089				213,706		3,598
GROUP INSURANCE		466,123				466,123				235,300		7,924
WORKER'S COMPENSATION		39,759				39,759				42,684		687
UNEMPLOYMENT COMPENSATION		34,524				34,524				36,676		582
RETIREE HEALTH		57,540				57,540				60,461		977
WAIVER OF TUITION		37,529				37,529				34,091		
ANNUAL LEAVE										11,448		
TOTAL ITEMS NOT IN 13A's		1,666,819		786,546		1,620,819		786,546		1,350,546		41,830
TOTAL PAGES 1 & 2	69.30	5,777,627	7.27	900,000	69.30	6,031,627	7.27	900,000	68.50	6,299,426	7.03	398,143
LESS SUPPORT CHARGED TO:												
AUXILIARIES		(143,920)				(143,920)				(143,920)		
ATHLETICS		(4,212)				(4,212)				(4,212)		
BRANCH COLLEGES/ENMU FND		(102,495)				(102,495)				(102,495)		
TOTAL CHARGES		(250,627)				(250,627)				(250,627)		
TOTAL INSTITUTIONAL SUPPORT	69.30	5,527,000	7.27	900,000	69.30	5,781,000	7.27	900,000	68.50	6,048,799	7.03	398,143

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRESIDENT'S OFFICE												
PROFESSIONAL SALARIES	1.00	201,265			1.00	201,265			1.00	207,047		
FACULTY SALARIES										1,500		
GRAD ASSISTANT SALARIES	1.00	17,000			1.00	17,000			1.00	8,500		
SUPPORT STAFF SALARIES	1.00	41,355			1.00	41,355			1.00	44,548		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.85	13,203			0.85	13,203			0.87	13,565		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		40,085				40,085				24,267		
EQUIPMENT												
TRAVEL		7,590				7,590				27,346		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	
TOTAL PRESIDENT'S OFFICE	3.85	320,498	0.00	0	3.85	320,498	0.00	0	3.87	326,773	0.00	0
VP BUSINESS AFFAIRS												
PROFESSIONAL SALARIES	1.00	140,323			1.00	140,323			1.00	144,603		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	17,098			0.50	17,098			0.50	18,846		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		7,589				7,589				16,710		
EQUIPMENT												
TRAVEL		1,725				1,725				1,928		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL VP BUSINESS AFFAIRS	1.50	166,735	0.00	0	1.50	166,735	0.00	0	1.50	182,088	0.00	0
VP ACADEMIC AFFAIRS												
PROFESSIONAL SALARIES	1.00	157,329			1.00	157,329			1.00	162,127		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	34,195			1.00	34,195			1.00	36,837		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.26	3,998			0.26	3,998			0.08	1,309		
OTHER SALARIES	0.06	1,000			0.06	1,000			0.00			
SUPPLIES AND EXPENSE		7,552				7,552				6,475		
EQUIPMENT												
TRAVEL		2,500				2,500				3,337		
FED. WORK STUDY SAL.	0.13	1,990	0.38	5,970	0.13	1,990	0.38	5,970	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.03	503	0.13	2,014
TOTAL VP ACADEMIC AFFAIRS	2.45	208,564	0.38	5,970	2.45	208,564	0.38	5,970	2.12	210,589	0.13	2,014

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VP STUDENT AFFAIRS												
PROFESSIONAL SALARIES	2.00	155,836			2.00	155,836			2.00	161,041		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.50	8,500		
SUPPORT STAFF SALARIES	1.00	33,259			1.00	33,259			1.00	37,676		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.19	3,000			0.19	3,000			0.78	12,143		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		6,613				6,613				22,264		
EQUIPMENT												
TRAVEL		1,500				1,500				1,747		
FED. WORK STUDY SAL.	0.10	1,584	0.30	4,752	0.10	1,584	0.30	4,752	0.00		0.00	0
STATE WORK STUDY SAL.	0.04	634	0.16	2,536	0.04	634	0.16	2,536	0.01	218	0.06	872
TOTAL VP STUDENT AFFAIRS	3.33	202,426	0.47	7,288	3.33	202,426	0.47	7,288	4.29	243,588	0.06	872
VP UNIV RELATIONS & ENROLL SVCS												
PROFESSIONAL SALARIES	1.00	135,257			1.00	135,257			1.00	139,382		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	62,525			2.00	62,525			2.00	66,691		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.30	4,635			0.30	4,635			0.22	3,480		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		6,550				6,550				3,713		
EQUIPMENT												
TRAVEL		1,200				1,200				1,890		
FED. WORK STUDY SAL.	0.07	1,159	0.22	3,477	0.07	1,159	0.22	3,477	0.00		0.00	0
STATE WORK STUDY SAL.	0.06	927	0.24	3,708	0.06	927	0.24	3,708	0.00		0.00	0
TOTAL VP UNIV RELTN&ENROLL SVC	3.43	212,253	0.46	7,185	3.43	212,253	0.46	7,185	3.22	215,155	0.00	0
ED PLANNING & ANALYSIS												
PROFESSIONAL SALARIES	2.00	144,356			2.00	144,356			1.25	112,739		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	28,746			1.00	28,746			1.00	30,884		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.03	457		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,862				4,862				3,185		
EQUIPMENT												
TRAVEL		2,600				2,600				2,245		
FED. WORK STUDY SAL.	0.04	700	0.13	2,100	0.04	700	0.13	2,100	0.00		0.00	0
STATE WORK STUDY SAL.	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
TOTAL ED PLANNING & ANALYSIS	3.04	181,264	0.13	2,100	3.04	181,264	0.13	2,100	2.28	149,510	0.00	0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANNING & ANALYSIS												
PROFESSIONAL SALARIES	2.00	90,537			2.00	90,537			2.00	84,492		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES									0.25	7,409		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		5,916				5,916				3,995		
EQUIPMENT												
TRAVEL		3,218				3,218				2,889		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.04	600	0.15	2,400	0.04	600	0.15	2,400	0.00		0.00	0
TOTAL PLANNING & ANALYSIS	2.04	100,271	0.15	2,400	2.04	100,271	0.15	2,400	2.25	98,785	0.00	0
LEGAL SERVICES												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		70,000				70,000				43,855		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL LEGAL SERVICES	0.00	70,000	0.00	0	0.00	70,000	0.00	0	0.00	43,855	0.00	0
BOARD OF REGENTS												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		5,000				5,000				3,195		
EQUIPMENT												
TRAVEL		10,000				10,000				9,209		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL BOARD OF REGENTS	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	12,403	0.00	0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TRAINING--BANNER												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		100,000				400,000				415,593		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL CONSULTANTS	0.00	100,000	0.00	0	0.00	400,000	0.00	0	0.00	415,593	0.00	0
ACCOUNTING												
PROFESSIONAL SALARIES	7.90	374,988			7.90	374,988			7.90	415,432		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	4.50	116,287			4.50	116,287			4.50	96,154		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.58	9,058			0.58	9,058			0.80	12,468		
OTHER SALARIES	0.64	10,000			0.64	10,000			0.16	2,470		
SUPPLIES AND EXPENSE		77,500				77,500				68,039		
EQUIPMENT												
TRAVEL		4,200				4,200				1,119		
FED. WORK STUDY SAL.	0.35	5,485	1.05	16,455	0.35	5,485	1.05	16,455	0.00		0.00	0
STATE WORK STUDY SAL.	0.06	870	0.22	3,480	0.06	870	0.22	3,480	0.10	1,554	0.40	6,216
TOTAL ACCOUNTING	14.03	598,388	1.28	19,935	14.03	598,388	1.28	19,935	13.46	597,235	0.40	6,216
INTERNAL AUDITOR												
PROFESSIONAL SALARIES	1.00	46,276			1.00	46,276			1.00	48,304		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.10	1,500			0.10	1,500			0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,500				2,500				4,850		
EQUIPMENT												
TRAVEL		4,000				4,000				1,798		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL INTERNAL AUDITOR	1.10	54,276	0.00	0	1.10	54,276	0.00	0	1.00	54,952	0.00	0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS												
PROFESSIONAL SALARIES											1.00	41,968
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES											0.50	9,308
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			619
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		0				0						191,489
EQUIPMENT												
TRAVEL												26,709
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		3.61	56,365
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	
TOTAL SURETY BOND	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	5.11	326,458
EXTERNAL AUDIT												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		85,000				85,000				64,784		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL EXTERNAL AUDIT	0.00	85,000	0.00	0	0.00	85,000	0.00	0	0.00	64,784	0.00	0
UNCOLLECTABLE ACCOUNTS												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		130,000				130,000				380,031		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL UNCOLLECTABLE ACCOUNTS	0.00	130,000	0.00	0	0.00	130,000	0.00	0	0.00	380,031	0.00	0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ADMINISTRATIVE CONTINGENCY												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		48,250				48,250				202,994		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL ADMINISTRATIVE CONT'Y	0.00	48,250	0.00	0	0.00	48,250	0.00	0	0.00	202,994	0.00	0
HUMAN RESOURCES												
PROFESSIONAL SALARIES	4.00	167,016			4.00	167,016			4.00	199,304		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	21,840			1.00	21,840			1.00	22,748		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.42	6,623			0.42	6,623			0.56	8,683		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		83,400				83,400				89,674		
EQUIPMENT												
TRAVEL		5,400				5,400				2,250		
FED. WORK STUDY SAL.	0.12	1,932	0.37	5,796	0.12	1,932	0.37	5,796	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL HUMAN RESOURCES	5.55	286,211	0.37	5,796	5.55	286,211	0.37	5,796	5.56	322,659	0.00	0
STAFF DEVELOPMENT												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		13,600				13,600						
EQUIPMENT												
TRAVEL		2,000				2,000				400		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL STAFF DEVELOPMENT	0.00	15,600	0.00	0	0.00	15,600	0.00	0	0.00	400	0.00	0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASING												
PROFESSIONAL SALARIES	1.50	88,241			1.50	88,241			1.50	93,455		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.65	16,657			0.65	16,657			0.65	19,176		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.03	504			0.03	504			0.21	3,285		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		11,000				11,000				9,159		
EQUIPMENT												
TRAVEL		1,350				1,350				436		
FED. WORK STUDY SAL.	0.10	1,524	0.29	4,572	0.10	1,524	0.29	4,572	0.00		0.00	0
STATE WORK STUDY SAL.	0.03	504	0.13	2,016	0.03	504	0.13	2,016	0.00		0.00	0
TOTAL PURCHASING	2.31	119,780	0.42	6,588	2.31	119,780	0.42	6,588	2.36	125,512	0.00	0
UNIVERSITY POLICE												
PROFESSIONAL SALARIES	1.00	60,450			1.00	60,450			1.00	63,325		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	23,878			1.00	23,878			1.00	30,048		
TECHNICIAN SALARIES	7.00	265,208			7.00	265,208			7.00	288,626		
STUDENT SALARIES	1.60	25,000			1.60	25,000			2.00	31,225		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		30,550				30,550				76,703		
EQUIPMENT												
TRAVEL										90		
FED. WORK STUDY SAL.	0.38	6,000	1.15	18,000	0.38	6,000	1.15	18,000	0.00		0.00	0
STATE WORK STUDY SAL.	0.15	2,293	0.59	9,172	0.15	2,293	0.59	9,172	0.02	312	0.08	1,247
TOTAL	11.13	413,379	1.74	27,172	11.13	413,379	1.74	27,172	11.02	490,327	0.08	1,247
POST OFFICE												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	44,720			2.00	44,720			2.00	46,423		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		1,870				1,870				488		
EQUIPMENT												
TRAVEL		660				660						
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL POST OFFICE	2.00	47,250	0.00	0	2.00	47,250	0.00	0	2.00	46,912	0.00	0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DEVELOPMENT												
PROFESSIONAL SALARIES	1.00	70,942			1.00	70,942			1.00	73,891		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.37	67,707			2.37	67,707			2.37	69,017		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.14	2,242			0.14	2,242			0.03	448		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		84,482				84,482				37,134		
EQUIPMENT												
TRAVEL		2,500				2,500				2,565		
FED. WORK STUDY SAL.	0.22	3,440	0.66	10,320	0.22	3,440	0.66	10,320	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.05	793	0.20	3,171
TOTAL DEVELOPMENT	3.73	231,313	0.66	10,320	3.73	231,313	0.66	10,320	3.45	183,847	0.20	3,171
ALUMNI												
PROFESSIONAL SALARIES	1.00	39,065			1.00	39,065			1.00	40,848		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	9,870			0.50	9,870			0.50	10,893		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.38	6,000			0.38	6,000			0.21	3,350		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		23,195				23,195				18,528		
EQUIPMENT												
TRAVEL		1,700				1,700				5,118		
FED. WORK STUDY SAL.	0.10	1,600	0.31	4,800	0.10	1,600	0.31	4,800	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.08	1,178	0.30	4,711
TOTAL ALUMNI	1.99	81,430	0.31	4,800	1.99	81,430	0.31	4,800	1.79	79,913	0.30	4,711
COMMUNICATION SVCS												
PROFESSIONAL SALARIES	5.00	211,578			5.00	211,578			5.00	232,452		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	1.00	25,000			1.00	25,000			1.00	23,597		
STUDENT SALARIES	1.37	21,420			1.37	21,420			2.11	32,845		
OTHER SALARIES	0.00				0.00					24,744		
SUPPLIES AND EXPENSE		50,128				50,128				35,333		
EQUIPMENT												
TRAVEL		2,750				2,750				4,864		
FED. WORK STUDY SAL.	0.14	2,216	0.43	6,648	0.14	2,216	0.43	6,648	0.00		0.00	0
STATE WORK STUDY SAL.	0.12	1,813	0.46	7,252	0.12	1,813	0.46	7,252	0.19	2,906	0.75	11,625
TOTAL COMMUNICATION SVCS	7.63	314,905	0.89	13,900	7.63	314,905	0.89	13,900	8.29	356,741	0.75	11,625

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DUES & MEMBERSHIPS												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		48,015				48,015				79,066		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL DUES & MEMBERSHIPS	0.00	48,015	0.00	0	0.00	48,015	0.00	0	0.00	79,066	0.00	0
COMMENCEMENT												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.19	2,900			0.19	2,900			0.04	690		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		28,600				28,600				28,103		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL COMMENCEMENT	0.19	31,500	0.00	0	0.19	31,500	0.00	0	0.04	28,793	0.00	0
RECEPTIONS & PROMOTIONS												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		28,500				28,500				36,376		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL RECEPTIONS & PROMOTIONS	0.00	28,500	0.00	0	0.00	28,500	0.00	0	0.00	36,376	0.00	0

ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

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PROFESSIONAL SALARIES											
FACULTY SALARIES											
GRAD ASSISTANT SALARIES	0.00			0.00				0.00			
SUPPORT STAFF SALARIES											
TECHNICIAN SALARIES											
STUDENT SALARIES	0.00			0.00				0.00			
OTHER SALARIES	0.00			0.00				0.00			
SUPPLIES AND EXPENSE											
EQUIPMENT											
TRAVEL											
FED. WORK STUDY SAL.	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0	0
STATE WORK STUDY SAL.	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0	0
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0

PROFESSIONAL SALARIES											
FACULTY SALARIES											
GRAD ASSISTANT SALARIES	0.00			0.00				0.00			
SUPPORT STAFF SALARIES											
TECHNICIAN SALARIES											
STUDENT SALARIES	0.00			0.00				0.00			
OTHER SALARIES	0.00			0.00				0.00			
SUPPLIES AND EXPENSE											
EQUIPMENT											
TRAVEL											
FED. WORK STUDY SAL.	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0	0
STATE WORK STUDY SAL.	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0	0
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0

PROFESSIONAL SALARIES											
FACULTY SALARIES											
GRAD ASSISTANT SALARIES	0.00			0.00				0.00			
SUPPORT STAFF SALARIES											
TECHNICIAN SALARIES											
STUDENT SALARIES	0.00			0.00				0.00			
OTHER SALARIES	0.00			0.00				0.00			
SUPPLIES AND EXPENSE											
EQUIPMENT											
TRAVEL											
FED. WORK STUDY SAL.	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0	0
STATE WORK STUDY SAL.	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0	0
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 13A's												
PROFESSIONAL SALARIES	32.40	2,083,459			32.40	2,083,459			31.65	2,178,442	1.00	41,968
FACULTY SALARIES										1,500		
GRAD ASSISTANT SALARIES	1.00	17,000			1.00	17,000			1.50	17,000		
SUPPORT STAFF SALARIES	18.52	518,137			18.52	518,137			18.77	537,348	0.50	9,308
TECHNICIAN SALARIES	8.00	290,208			8.00	290,208			8.00	312,222		
STUDENT SALARIES	6.42	100,083			6.42	100,083			7.95	123,946		619
OTHER SALARIES	0.71	11,000			0.71	11,000			0.16	27,213		
SUPPLIES AND EXPENSE		1,000,757				1,300,757				1,674,515		191,489
EQUIPMENT												
TRAVEL		54,893				54,893				69,229		26,709
FED. WORK STUDY SAL.	1.77	27,630	5.31	82,890	1.77	27,630	5.31	82,890			3.61	56,365
STATE WORK STUDY SAL.	0.49	7,641	1.96	30,564	0.49	7,641	1.96	30,564	0.48	7,464	1.91	29,855
TOTAL	69.30	4,110,808	7.27	113,454	69.30	4,410,808	7.27	113,454	68.50	4,948,880	7.03	356,313

PROFESSIONAL SALARIES
FACULTY SALARIES
GRAD ASSISTANT SALARIES
SUPPORT STAFF SALARIES
TECHNICIAN SALARIES
STUDENT SALARIES
OTHER SALARIES
SUPPLIES AND EXPENSE
EQUIPMENT
TRAVEL
FED. WORK STUDY SAL.
STATE WORK STUDY SAL.
TOTAL

PROFESSIONAL SALARIES
FACULTY SALARIES
GRAD ASSISTANT SALARIES
SUPPORT STAFF SALARIES
TECHNICIAN SALARIES
STUDENT SALARIES
OTHER SALARIES
SUPPLIES AND EXPENSE
EQUIPMENT
TRAVEL
FED. WORK STUDY SAL.
STATE WORK STUDY SAL.
TOTAL

OPERATION AND MAINTENANCE OF PLANT

48

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANT ADMINISTRATION	8.26	240,817	0.00	0	8.26	240,817	0.00	0	8.58	316,794	0.18	2,864
CUSTODIAL SERVICES	26.00	665,816	0.00	0	26.00	665,816	0.00	0	26.08	674,518	0.00	0
GROUNDS SERVICES	14.00	577,247	0.00	0	14.00	577,247	0.00	0	14.54	614,562	0.00	0
BUILDING SERVICES	9.00	367,216	0.00	0	9.00	367,216	0.00	0	8.30	348,681	0.00	0
MECHANICAL SERVICES	7.00	457,893	0.00	0	7.00	457,893	0.00	0	6.00	384,115	0.00	0
AUTOS AND TRUCKS	1.00	51,278	0.00	0	1.00	51,278	0.00	0	1.00	52,546	0.00	0
SAFETY/HAZARDOUS MAT	1.00	93,354	0.00	0	1.00	93,354	0.00	0	1.09	98,595	0.00	0
HVAC	0.00	461,000	0.00	0	1.00	461,000	0.00	0	1.00	295,808	0.00	0
TOTAL PLANT OPER & MAIN	66.26	2,914,621	0.00	0	67.26	2,914,621	0.00	0	66.58	2,785,620	0.18	2,864
DIST COSTS (TEL, POST, PRINT, IMG)		61,517				61,517				61,517		
COMPUTER CHARGES		109,295				109,295				109,295		
MISCELLANEOUS		77,048		200,000		0		200,000				1,291
FEDERAL WORK STUDY											0.63	9,856
STATE WORK STUDY												
OTHER FRINGES												
RETIREMENT		225,501				225,501				237,648		
SOCIAL SECURITY		131,185				131,185				128,054		
GROUP INSURANCE		372,632				372,632				239,657		
WORKER'S COMPENSATION		24,073				24,073				25,250		
UNEMPLOYMENT COMPENSATION		20,578				20,578				21,822		
RETIREE HEALTH		34,297				34,297				36,081		
WAIVER OF TUITION		11,886				11,886				5,393		
ANNUAL LEAVE										1,461		
FUEL		439,750				319,244				288,878		
ELECTRICITY		1,279,446				1,000,000				1,080,412		
WATER		88,965				88,965				67,822		
SEWER		20,000				20,000				9,985		
GARBAGE DISPOSAL		4,000				4,000				7,788		
PROPERTY INSURANCE		527,338				527,338				449,132		
TOTAL ITEMS NOT IN 14A's		3,427,511	0	200,000	0	2,950,511	0	200,000	0	2,770,194	0.63	11,147
TOTAL GROSS PLANT	66.26	6,342,132	0.00	200,000	67.26	5,865,132	0.00	200,000	66.58	5,555,814	0.82	14,011
LESS COST DIST TO:												
INTERNAL SERVICE												
AUXILIARIES		(143,920)				(143,920)				(143,920)		
ATHLETICS		(4,212)				(4,212)				(4,212)		
TOTAL CHARGES		(148,132)	0	0	0	(148,132)	0	0	0	(148,132)	0	0
TOTAL PLANT O & M	66.26	6,194,000	0.00	200,000	67.26	5,717,000	0.00	200,000	66.58	5,407,682	0.82	14,011

OPERATION & MAINTENANCE OF PLANT

49

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANT ADMINISTRATION												
PROFESSIONAL SALARIES	1.00	96,185			1.00	96,185			2.70	184,916		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	49,732			2.00	49,732			2.00	55,776		
TECHNICIAN SALARIES												
STUDENT SALARIES	5.26	82,000			5.26	82,000			3.83	59,790		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		12,900				12,900				13,418		
EQUIPMENT												
TRAVEL										2,179		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.05	716	0.18	2,864
TOTAL PLANT ADMINISTRATION	8.26	240,817	0.00	0	8.26	240,817	0.00	0	8.58	316,794	0.18	2,864
CUSTODIAL SERVICES												
PROFESSIONAL SALARIES	2.00	68,357			2.00	68,357			2.00	71,394		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	24.00	479,459			24.00	479,459			24.00	472,482		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.08	1,181		
SUPPLIES AND EXPENSE		118,000				118,000				129,461		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL CUSTODIAL SERVICES	26.00	665,816	0.00	0	26.00	665,816	0.00	0	26.08	674,518	0.00	0
GROUNDS SERVICES												
PROFESSIONAL SALARIES	1.00	59,661			1.00	59,661			1.00	46,502		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	13.00	323,586			13.00	323,586			13.00	364,566		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.54	8,396		
SUPPLIES AND EXPENSE		194,000				194,000				191,456		
EQUIPMENT												
TRAVEL										3,641		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL GROUNDS SERVICES	14.00	577,247	0.00	0	14.00	577,247	0.00	0	14.54	614,562	0.00	0

OPERATION & MAINTENANCE OF PLANT

50

2

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUILDING SERVICES												
PROFESSIONAL SALARIES	1.00	53,055			1.00	53,055			0.30	14,813		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	8.00	242,861			8.00	242,861			8.00	259,766		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		71,300				71,300				73,890		
EQUIPMENT												
TRAVEL										213		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL BUILDING SERVICES	9.00	367,216	0.00	0	9.00	367,216	0.00	0	8.30	348,681	0.00	0
MECHANICAL SERVICES												
PROFESSIONAL SALARIES	1.00	55,355			1.00	55,355			1.00	58,499		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	5.00	216,250			5.00	216,250			5.00	174,458		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	1.00	40,788			1.00	40,788						
SUPPLIES AND EXPENSE		145,500				145,500				148,877		
EQUIPMENT												
TRAVEL										2,281		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL MECHANICAL SERVICES	7.00	457,893	0.00	0	7.00	457,893	0.00	0	6.00	384,115	0.00	0
AUTOS AND TRUCKS												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	1.00	29,578			1.00	29,578			1.00	31,285		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		21,700				21,700				21,262		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL AUTOS AND TRUCKS	1.00	51,278	0.00	0	1.00	51,278	0.00	0	1.00	52,546	0.00	0

OPERATION & MAINTENANCE OF PLANT

51

3

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SAFETY/HAZARDOUS MAT												
PROFESSIONAL SALARIES	1.00	40,754			1.00	40,754			1.00	42,592		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.09	1,365		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		52,600				52,600				54,587		
EQUIPMENT												
TRAVEL										50		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL SAFETY/HAZARDOUS MAT	1.00	93,354	0.00	0	1.00	93,354	0.00	0	1.09	98,595	0.00	0
HVAC												
PROFESSIONAL SALARIES	0.00	0			0.00	0			0.00			
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	0.00	0			1.00	43,659			1.00	33,236		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		461,000				417,341				262,572		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL HVAC	0.00	461,000	0.00	0	1.00	461,000	0.00	0	1.00	295,808	0.00	0
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 14A's												
PROFESSIONAL SALARIES	7.00	373,367			7.00	373,367			8.00	418,717		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	2.00	49,732			2.00	49,732			2.00	55,776		
TECHNICIAN SALARIES	51.00	1,291,734			52.00	1,335,393			52.00	1,335,793		
STUDENT SALARIES	5.26	82,000			5.26	82,000			3.92	61,155		
OTHER SALARIES	1.00	40,788			1.00	40,788			0.61	9,577		
SUPPLIES AND EXPENSE		1,077,000				1,033,341				895,523		
EQUIPMENT												
TRAVEL										8,364		
FED. WORK STUDY SAL.											0.63	9,856
STATE WORK STUDY SAL.									0.05	716	0.18	2,864
TOTAL 14A's	66.26	2,914,621			67.26	2,914,621			66.58	2,785,620	0.82	12,720

PROFESSIONAL SALARIES
FACULTY SALARIES
GRAD ASSISTANT SALARIES
SUPPORT STAFF SALARIES
TECHNICIAN SALARIES
STUDENT SALARIES
OTHER SALARIES
SUPPLIES AND EXPENSE
EQUIPMENT
TRAVEL
FED. WORK STUDY SAL.
STATE WORK STUDY SAL.
TOTAL

PROFESSIONAL SALARIES
FACULTY SALARIES
GRAD ASSISTANT SALARIES
SUPPORT STAFF SALARIES
TECHNICIAN SALARIES
STUDENT SALARIES
OTHER SALARIES
SUPPLIES AND EXPENSE
EQUIPMENT
TRAVEL
FED. WORK STUDY SAL.
STATE WORK STUDY SAL.
TOTAL

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES		638,080				638,080				782,187		
FEDERAL GRANTS				44,841				44,841				13,923
STATE GRANTS				22,724				22,724				9,549
PRIVATE GIFTS												14
SALES AND SERVICES		16,000				16,000				9,932		
OTHER SOURCES		131,920		82,435		195,920		82,435		55,988		
TOTAL REVENUE		786,000		150,000		850,000		150,000		848,106		23,486
BEGINNING BALANCE		315,842				427,519				427,519		
TOTAL AVAILABLE		1,101,842		150,000		1,277,519		150,000		1,275,625		23,486
EXPENDITURES												
PROFESSIONAL SALARIES	0.50	23,324			0.50	23,324			0.50	29,370		
GRAD ASS'T SALARIES	1.97	33,500			1.97	33,500			0.66	11,255		
SUPPORT STAFF SALARIES	0.00	500			0.00	500			0.00			
TECHNICIAN SALARIES										629		
STUDENT SALARIES	7.58	118,268			7.58	118,268			8.62	134,478		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		546,412				546,412				574,450		14
TRAVEL		25,755				25,755				54,652		
EQUIPMENT												
MISCELLANEOUS		143		82,435		89,143		82,435				
GRANTS IN AID												
FEDERAL WORK STUDY	0.96	14,947	2.87	44,841	0.96	14,947	2.87	44,841	0.30	4,641	0.89	13,923
STATE WORK STUDY	0.36	5,681	1.46	22,724	0.36	5,681	1.46	22,724	0.15	2,387	0.61	9,549
RETIREMENT		2,988				2,988				3,712		
SOCIAL SECURITY		1,738				1,738				2,091		
GROUP INSURANCE		9,494				9,494				8,324		
WORKER'S COMPENSATION		2,523				2,523				2,518		
UNEMPLOYMENT COMPENSATION		273				273				346		
RETIREE HEALTH		454				454				592		
WAIVER OF TUITION		0				0						
ANNUAL LEAVE												
TOTAL EXPENDITURES	11.37	786,000	4.33	150,000	11.37	875,000	4.33	150,000	10.23	829,444	1.50	23,486
TRANSFER TO (FROM) I & G												
ENDING BALANCE		315,842		0		402,519		0		446,181		0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES												
FEDERAL GRANTS				1,465,100				1,465,100				425,241
STATE GRANTS				6,400				6,400				
PRIVATE GIFTS				11,500				11,500				114
SALES AND SERVICES										370		
OTHER SOURCES		1,000		17,000		1,000		17,000		100,000		
TOTAL REVENUE		1,000		1,500,000		1,000		1,500,000		100,370		425,355
BEGINNING BALANCE		664,951				823,013				823,013		
TOTAL AVAILABLE		665,951		1,500,000		824,013		1,500,000		923,383		425,355
EXPENDITURES												
PROFESSIONAL SALARIES	1.57	90,457			1.57	90,457			1.57	69,780	0.25	8,948
FACULTY										19,005		60,040
GRAD ASS'T SALARIES	0.00				0.00				0.32	5,365	0.38	6,454
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES											1.00	20,442
STUDENT SALARIES	0.08	1,300			0.08	1,300			0.19	2,976	1.20	18,666
OTHER SALARIES	0.00				0.00				0.00		0.04	648
SUPPLIES AND EXPENSE		34,305				34,305				35,654		199,548
TRAVEL		5,200				5,200				2,615		17,311
EQUIPMENT												14,291
MISCELLANEOUS		4,612		1,493,600		54,612		1,493,600				50,737
GRANTS IN AID												
FEDERAL WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.00		0.22	3,433
STATE WORK STUDY	0.10	1,600	0.41	6,400	0.10	1,600	0.41	6,400	0.00		0.00	0
OTHER FRINGES												
RETIREMENT		11,896				11,896				11,991		12,511
SOCIAL SECURITY		6,920				6,920				6,226		6,993
GROUP INSURANCE		16,600				16,600				12,486		1,322
WORKER'S COMPENSATION		1,216				1,216				1,278		1,359
UNEMPLOYMENT COMPENSATION		1,085				1,085				1,058		967
RETIREE HEALTH		1,409				1,409				1,773		1,685
WAIVER OF TUITION		400				400						
ANNUAL LEAVE										3,032		
TOTAL EXPENDITURES	1.76	177,000	0.41	1,500,000	1.76	227,000	0.41	1,500,000	2.08	173,241	3.09	425,355
TRANSFER TO (FROM) I & G		(125,000)				(125,000)				(125,000)		
ENDING BALANCE		613,951		0		722,013		0		875,142		-

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION		1,193,100				1,193,100				1,193,100		
STUDENT FEES--ONLY		106,700				106,700				106,700		
FEDERAL GRANTS				1,100,000				1,100,000				973,922
TAX LEVY												
STATE CONTRACTS - ROBOTICS PROGRAM				1,750,000		200,000		1,750,000		201,695		265,312
TUITION & FEES												
PRIVATE GRANTS				1,200,000				1,200,000				906,514
SALES AND SERVICES		56,350				56,350				28,951		
OTHER SOURCES		384,850		250,000		384,850		250,000		615,350		
TOTAL REVENUE		1,741,000		4,300,000		1,941,000		4,300,000		2,145,796		2,145,748
BEGINNING BALANCE		428,587				634,277				634,277		
TOTAL AVAILABLE		2,169,587		4,300,000		2,575,277		4,300,000		2,780,073		2,145,748
EXPENDITURES												
PROFESSIONAL SALARIES	16.21	834,626			16.21	834,626			16.21	852,728	5.95	394,544
FACULTY SALARIES										10,846		1,700
GRAD ASS'T SALARIES	0.00				0.00				0.00		0.00	40
SUPPORT STAFF SALARIES	1.95	48,133			1.95	48,133			1.95	50,556	1.00	20,412
TECHNICIAN SALARIES	4.00	90,335			4.00	90,335			4.00	95,238		
STUDENT SALARIES	2.10	32,705			2.10	32,705			3.99	62,170	2.53	39,446
OTHER SALARIES		2,500				2,500				1,391	0.50	10,287
SUPPLIES AND EXPENSE		190,676				270,676				555,765		1,289,063
TRAVEL		8,600				8,600				21,981		122,248
EQUIPMENT		5,000				5,000				9,213		34,798
UTILITIES		70,324				70,324				49,107		37,354
MISCELLANEOUS		39,711		4,274,200		339,711		4,274,200				
GRANTS IN AID												
FEDERAL WORK STUDY	0.55	8,600	1.65	25,800	0.55	8,600	1.65	25,800	0.00		1.92	30,018
STATE WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.10	1,491	0.38	5,964
OTHER FRINGE												
RETIREMENT		127,962				127,962				128,925		53,946
SOCIAL SECURITY		74,749				74,749				72,013		29,769
GROUP INSURANCE		157,319				157,319				136,969		52,329
WORKER'S COMPENSATION		13,321				13,321				14,496		6,129
UNEMPLOYMENT COMPENSATION		11,677				11,677				12,251		5,001
RETIREE HEALTH		19,462				19,462				20,240		8,198
WAIVER OF TUITION		5,300				5,300				190		4,502
ANNUAL LEAVE										(6,686)		
TOTAL EXPENDITURES	24.81	1,741,000	1.65	4,300,000	24.81	2,121,000	1.65	4,300,000	26.24	2,088,885	12.29	2,145,748
TRANSFER (FROM) QUASI												
ENDING BALANCE		428,587		0		454,277		0		691,188		0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION		1,098,500				1,098,500				1,098,500		
STUDENT FEES--ONLY		78,000				78,000				78,000		
FEDERAL GRANTS				400,000				400,000				171,440
TAX LEVY												
STATE CONTRACTS										1,695		
TUITION & FEES												
PRIVATE GRANTS				1,000,000				1,000,000				691,231
SALES AND SERVICES		51,350				51,350				15,558		
OTHER SOURCES		201,500		250,000		201,500		250,000		307,204		
TOTAL REVENUE		1,429,350		1,650,000		1,429,350		1,650,000		1,500,957		862,671
BEGINNING BALANCE		156,430				82,952				82,952		
TOTAL AVAILABLE		1,585,780		1,650,000		1,512,302		1,650,000		1,583,909		862,671
EXPENDITURES												
PROFESSIONAL SALARIES	14.00	749,083			14.00	749,083			14.00	756,556		
FACULTY SALARIES												
GRAD ASST SALARIES												
SUPPORT STAFF SALARIES	1.00	27,622			1.00	27,622			1.00	29,032		
TECHNICIAN SALARIES	4.00	90,335			4.00	90,335			4.00	95,238		
STUDENT SALARIES	1.31	20,500			1.31	20,500			1.94	30,279		
OTHER SALARIES	0.16	2,500			0.16	2,500			0.09	1,391		
SUPPLIES AND EXPENSE		76,915				76,915				165,822		829,053
TRAVEL		8,100				8,100				6,417		7,370
EQUIPMENT										9,213		
UTILITIES		50,956				50,956				37,029		26,247
MISCELLANEOUS		39,360		1,624,200		99,360		1,624,200				
GRANTS IN AID												
FEDERAL WORK STUDY	0.55	8,600	1.65	25,800	0.55	8,600	1.65	25,800	0.00		0.00	0
STATE WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.10	1,491	0.00	
OTHER FRINGE												
RETIREMENT		114,016				114,016				111,890		
SOCIAL SECURITY		66,328				66,328				62,470		
GROUP INSURANCE		131,218				131,218				114,710		
WORKER'S COMPENSATION		11,772				11,772				12,386		
UNEMPLOYMENT COMPENSATION		10,404				10,404				10,687		
RETIREE HEALTH		17,341				17,341				17,661		
WAIVER OF TUITION		4,300				4,300				190		
ANNUAL LEAVE										(3,375)		
TOTAL EXPENDITURES	21.03	1,429,350	1.65	1,650,000	21.03	1,489,350	1.65	1,650,000	21.13	1,459,085	0.00	862,671
TRANSFER (FROM) QUASI END												
ENDING BALANCE		156,430		0		22,952		0		124,824		0

BLACKWATER DRAW MUSEUM 130027-210205-17

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION		94,600				94,600				94,600		
STUDENT FEES--ONLY		28,700				28,700				28,700		
FEDERAL GRANTS												
TAX LEVY												
STATE CONTRACTS												
TUITION & FEES												
PRIVATE GIFTS				10,000				10,000				
SALES AND SERVICES		5,000				5,000				6,705		
OTHER SOURCES												
TOTAL REVENUE		128,300		10,000		128,300		10,000		130,004		0
BEGINNING BALANCE		0				1,972				1,972		
TOTAL AVAILABLE		128,300		10,000		130,272		10,000		131,976		0
EXPENDITURES												
PROFESSIONAL SALARIES	2.00	70,078			2.00	70,078			2.00	73,050		
FACULTY SALARIES												
GRAD ASS'T SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.78	12,205			0.78	12,205			1.25	19,574		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		18,745				18,745				11,536		
TRAVEL										427		
EQUIPMENT												
UTILITIES												
MISCELLANEOUS				10,000				10,000				
GRANTS IN AID												
FEDERAL WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
OTHER FRINGE												
RETIREMENT		9,215				9,215				8,997		
SOCIAL SECURITY		5,361				5,361				5,076		
GROUP INSURANCE		9,375				9,375				7,736		
WORKER'S COMPENSATION		1,078				1,078				1,209		
UNEMPLOYMENT COMPENSATION		841				841				877		
RETIREE HEALTH		1,402				1,402				1,367		
WAIVER OF TUITION		0				0						
ANNUAL LEAVE										(3,539)		
TOTAL EXPENDITURES	2.78	128,300	0.00	10,000	2.78	128,300	0.00	10,000	3.25	126,309	0.00	0
TRANSFER TO (FROM) I & G												
ENDING BALANCE		0		0		1,972		0		5,667		0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION												
STUDENT FEES--ONLY												
FEDERAL GRANTS												
TAX LEVY												
STATE CONTRACTS										200,000		
TUITION & FEES												
PRIVATE GIFTS												
SALES AND SERVICES												
OTHER SOURCES												
TOTAL REVENUE		0		0		0		0		200,000		0
BEGINNING BALANCE		0				0				0		
TOTAL AVAILABLE		0		0		0		0		200,000		0
EXPENDITURES												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASS'T SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE										198,593		
TRAVEL										1,407		
EQUIPMENT												
UTILITIES												
MISCELLANEOUS												
GRANTS IN AID												
FEDERAL WORK STUDY												
STATE WORK STUDY												
OTHER FRINGE												
RETIREMENT												
SOCIAL SECURITY												
GROUP INSURANCE												
WORKER'S COMPENSATION												
UNEMPLOYMENT COMPENSATION												
RETIREE HEALTH												
WAIVER OF TUITION												
ANNUAL LEAVE												
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0
TRANSFER TO (FROM) I & G												
ENDING BALANCE		0		0		0		0		0		0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES												
FEDERAL GRANTS/CONTRACTS		6,000		67,653		6,000		67,653		6,000		53,542
STATE GRANTS				7,076				7,076				15,306
PRIVATE GIFTS												
SALES AND SERVICES		35,000				35,000				6,181		
OTHER SOURCES		117,000		75,271		217,000		75,271		121,177		
TOTAL REVENUE		158,000		150,000		258,000		150,000		133,358		68,848
BEGINNING BALANCE		754,060				1,993,746				1,993,746		
TOTAL AVAILABLE		912,060		150,000		2,251,746		150,000		2,127,104		68,848
EXPENDITURES												
PROFESSIONAL SALARIES	21.50	953,710			21.50	953,710			21.50	963,268		
GRAD ASS'T SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	4.35	115,758			4.35	115,758			4.35	79,787		
TECHNICIAN SALARIES	7.00	222,933			7.00	222,933			7.00	230,616		
STUDENT SALARIES	9.19	143,409			9.19	143,409			7.52	117,260		
OTHER SALARIES	0.13	2,000			0.13	2,000			0.00			
SUPPLIES AND EXPENSE		1,517,171				1,517,171				1,293,122		
TRAVEL		9,730				9,730				5,523		
EQUIPMENT		15,500				15,500				5,050		
PURCHASE OF MERCHANDISE		95,800				95,800						
MISCELLANEOUS		57,604		75,271		207,604		75,271				
GRANTS IN AID												
FEDERAL WORK STUDY	1.45	22,551	4.34	67,653	1.45	22,551	4.34	67,653	0.08	1,228	3.43	53,542
STATE WORK STUDY	0.11	1,769	0.45	7,076	0.11	1,769	0.45	7,076	0.25	3,826	0.98	15,306
OTHER FRINGE												
RETIREMENT		166,269				166,269				166,329		
SOCIAL SECURITY		103,041				103,041				91,567		
GROUP INSURANCE		172,012				172,012				168,341		
WORKER'S COMPENSATION		19,154				19,154				18,870		
UNEMPLOYMENT COMPENSATION		15,173				15,173				15,284		
RETIREE HEALTH		25,288				25,288				25,246		
WAIVER OF TUITION		9,416				9,416				2,469		
ANNUAL LEAVE										10,680		
TOTAL EXPENDITURES	43.73	3,668,288	4.79	150,000	43.73	3,818,288	4.79	150,000	40.69	3,198,468	4.41	68,848
COST DISTRIBUTED TO:												
INSTRUCTION												
OTHER I & G												
OTHER		(3,618,288)				(3,618,288)				(3,538,338)		
TOTAL DISTRIBUTED		(3,618,288)				(3,618,288)				(3,538,338)		
NET EXPENDITURES	43.73	50,000	4.79	150,000	43.73	200,000	4.79	150,000	40.69	(339,870)	4.41	68,848
TRANSFER TO (FROM) Capital						300,000				300,000		
TRANSFER TO (FROM) BR&R												
ENDING BALANCE		862,060		0		1,751,746		0		2,166,975		0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
FEDERAL												
DIRECT STUDENT LOAN PRG				20,000,000				19,700,000				16,345,513
SEOG				360,000				360,000				346,108
FEDERAL WORKSTUDY		5,000		12,000		5,000		12,000		10,046		207,571
TEACH				200,000				200,000				39,071
PELL				10,975,000				10,975,000				7,030,865
TOTAL FEDERAL		5,000		31,547,000		5,000		31,247,000		10,046		23,969,128
STATE												
NM SCHOLARS		36,716				39,619						
STATE MINORITY GRAD FELLOW		21,600				21,600				16,200		
SIG				345,481				522,557				522,057
SUCCESS		2,650,000				2,625,000				2,592,204		
STATE WRK STU/CAG		1,000		52,000		1,000		253,554				66,258
TOTAL STATE		2,709,316		397,481		2,687,219		776,111		2,608,404		588,315
PRIVATE GIFTS												
SCHOLARSHIPS		200,000		745,000		200,000		745,000		220,500		887,961
TOTAL PRIVATE GIFTS		200,000		745,000		200,000		745,000		220,500		887,961
OTHER		684		310,519		22,781		231,889		74,140		
TOTAL REVENUE		2,915,000		33,000,000		2,915,000		33,000,000		2,913,089		25,445,404
BEGINNING BALANCE		606,096				561,784				561,784		
TOTAL AVAILABLE		3,521,096		33,000,000		3,476,784		33,000,000		3,474,873		25,445,404
EXPENDITURES												
FEDERAL												
DIRECT STUDENT LOAN PRG				20,000,000				19,700,000				16,345,513
SEOG		117,929		360,000		117,929		360,000		115,369		346,108
FEDERAL WORKSTUDY	0.32	5,000	0.77	12,000	0.32	5,000	0.77	12,000	0.64	10,046	13.31	207,571
TEACH				200,000				200,000				39,071
PELL				10,975,000				10,975,000				7,030,865
TOTAL FEDERAL		122,929		31,547,000		122,929		31,247,000		125,415		23,969,128
STATE												
NM SCHOLARS		36,716				39,619						
STATE MINORITY GRAD FELLOW		21,600				21,600				16,200		
STATE SCHOLARSHIPS--3%		594,233								594,233		
SIG				345,481				522,557				522,057
SUCCESS		2,650,000				2,625,000				2,592,204		
STATE WRK STU/CAG		1,000		52,000		1,000		253,554				66,258
TOTAL STATE		3,303,549		397,481		2,687,219		776,111		3,202,637		588,315
PRIVATE GIFTS												
SCHOLARSHIPS		200,000		745,000		200,000		745,000		220,500		887,961
TOTAL PRIVATE GIFTS		200,000		745,000		200,000		745,000		220,500		887,961
OTHER		1,262,522		310,519		1,978,852		231,889		1,326,399		
TOTAL EXPENDITURES		4,889,000		33,000,000		4,989,000		33,000,000		4,874,951		25,445,404
TRANSFER TO (FROM) I & G		(1,974,000)				(1,974,000)				(1,974,000)		
ENDING BALANCE	0.32	606,096	0.77	0	0.32	461,784	0.77	0	0.64	573,922	13.31	-

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION												
STUDENT FEES		561,049				561,049				561,049		
FEDERAL GRANTS				30,807				30,807				45,068
STATE GRANTS				7,532				7,532				9,594
PRIVATE GIFTS												28,349
SALES AND SERVICES		5,066,951				5,066,951				4,668,288		
OTHER SOURCES		646,000		86,661		646,000		86,661		653,229		
TOTAL REVENUE		6,274,000		125,000		6,274,000		125,000		5,882,566		83,011
BEGINNING BALANCE		508,203				726,067				726,067		
TOTAL AVAILABLE		6,782,203		125,000		7,000,067		125,000		6,608,633		83,011
EXPENDITURES												
PROFESSIONAL SALARIES	6.00	296,415			6.00	296,415			6.00	224,536		
GRAD ASST SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	40,882			2.00	40,882			1.00	24,693		349
TECHNICIAN SALARIES	11.38	258,420			11.38	258,420			11.38	262,832		
STUDENT SALARIES	12.61	196,791			12.61	196,791			13.37	208,561		
OTHER SALARIES	0.13	2,000			0.13	2,000			0.00			
SUPPLIES AND EXPENSE		479,405				479,405				629,584		28,000
TRAVEL		4,100				4,100				509		
EQUIPMENT		54,417				54,417				15,688		
PURCHASE OF MERCHANDISE		2,492,600				2,732,600				2,264,645		
MISCELLANEOUS		27,579		86,661		27,579		86,661				
GRANTS IN AID												
FEDERAL WORK STUDY	0.66	10,269	1.97	30,807	0.66	10,269	1.97	30,807	0.00		2.89	45,068
STATE WORK STUDY	0.12	1,883	0.48	7,532	0.12	1,883	0.48	7,532	0.15	2,399	0.62	9,594
OTHER FRINGE												
RETIREMENT		78,338				78,338				64,646		
SOCIAL SECURITY		45,572				45,572				35,620		
GROUP INSURANCE		127,739				127,739				68,293		
WORKER'S COMPENSATION		10,567				10,567				9,889		
UNEMPLOYMENT COMPENSATION		7,463				7,463				6,144		
RETIREE HEALTH		11,914				11,914				10,090		
WAIVER OF TUITION		10,445				10,445				6,862		
ANNUAL LEAVE										519		
FUEL		72,000				72,000				37,033		
ELECTRICITY		247,845				247,845				251,077		
WATER/SEWAGE/GARBAGE		95,516				95,516				71,244		
CHARGE-INTERNAL SUPPORT		0				0				0		
CHARGE-INSTITUTIONAL SUPPORT		143,920				143,920				143,920		
CHARGE-PHYSICAL PLANT		143,920				143,920				143,920		
TOTAL EXPENDITURES	32.90	4,860,000	2.46	125,000	32.90	5,100,000	2.46	125,000	31.90	4,482,703	3.50	83,011
TRANSFER TO (FROM) I & G		1,165,000				1,290,000				1,290,000		
TRANSFER TO (FROM) OTHER												
ENDING BALANCE		757,203		0		610,067		0		835,930		0

EXHIBIT 21
INTERCOLLEGIATE ATHLETICS
SUMMARY

EASTERN NEW MEXICO UNIVERSITY - PORTALES CAMPUS

PAGE
61

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION		1,984,900				1,984,900				1,984,900		
STUDENT FEES		1,338,016				1,338,016				1,363,371		
FEDERAL GRANTS				10,500				10,500				25,985.00
STATE GRANTS				14,000				14,000				5,763.00
PRIVATE GIFTS												156,416.50
SALES AND SERVICES		22,900				22,900				26,292		
OTHER SOURCES		35,184		425,500		54,184		425,500		54,772		13,182.00
TOTAL REVENUE		3,381,000		450,000		3,400,000		450,000		3,429,335		201,346.50
BEGINNING BALANCE		51,707				103,882				103,882		
TOTAL AVAILABLE		3,432,707		450,000		3,503,882		450,000		3,533,217		201,346.50
EXPENDITURES												
PROFESSIONAL/COACHES SALARIE	19.83	869,015			19.83	869,015			19.83	925,685		
GRAD ASS'T SALARIES	2.50	42,500			2.50	42,500			2.53	42,950		
SUPPORT STAFF SALARIES	1.00	32,845			1.00	32,845			1.00	38,111		
TECHNICIAN SALARIES	0.25	6,495			0.25	6,495			0.25	18,282		
STUDENT SALARIES	1.75	27,282			1.75	27,282			1.79	27,961		
OTHER SALARIES	0.32	5,000			0.32	5,000			1.40	6,062		
SUPPLIES AND EXPENSE		555,638				555,638				610,874		152,778.50
TRAVEL		228,648				228,648				312,061		2,307.00
EQUIPMENT												
UTILITIES		26,000				26,000				16,463		
MISCELLANEOUS		41,000		425,500		91,000		425,500				
GRANTS IN AID		1,159,617				1,159,617				1,068,682		14,513.00
FEDERAL WORK STUDY	0.22	3,500	0.67	10,500	0.22	3,500	0.67	10,500			1.67	25,985.00
STATE WORK STUDY	0.22	3,500	0.90	14,000	0.22	3,500	0.90	14,000	0.09	1,441	0.37	5,763.00
OTHER FRINGES												
RETIREMENT		119,451				119,451				128,190		
SOCIAL SECURITY		69,488				69,488				68,694		
GROUP INSURANCE		135,036				135,036				99,917		
WORKER'S COMPENSATION		12,970				12,970				14,129		
UNEMPLOYMENT COMPENSATION		10,924				10,924				11,770		
RETIREE HEALTH		18,167				18,167				19,009		
WAIVER OF TUITION		5,500				5,500				4,137		
ANNUAL LEAVE										(22,799)		
CHARGE-INSTUTIONAL SUPPORT		4,212				4,212				4,212		
CHARGE-PHYSICAL PLANT		4,212				4,212				4,212		
TOTAL EXPENDITURES	26.10	3,381,000	1.57	450,000	26.10	3,431,000	1.57	450,000	26.89	3,400,042	2.04	201,346.50
TRANSFER TO (FROM) I & G												
ENDING BALANCE		51,707				72,882				133,175		

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	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION		1,984,900				1,984,900				1,984,900		
STUDENT FEES		1,338,016				1,338,016				1,363,371		
FEDERAL GRANTS				10,500				10,500				25,985
STATE GRANTS				14,000				14,000				4,515
PRIVATE GIFTS												146,176
SALES AND SERVICES		22,900				22,900				26,292		
OTHER SOURCES		35,184		425,500		54,184		425,500		54,772		13,182
TOTAL REVENUE		3,381,000		450,000		3,400,000		450,000		3,429,335		189,858
BEGINNING BALANCE		51,707				103,882				103,882		
TOTAL AVAILABLE		3,432,707		450,000		3,503,882		450,000		3,533,217		189,858
EXPENDITURES												
PROFESSIONAL SALARIES	9.08	362,571			9.08	362,571			9.08	376,252		
FACULTY SALARIES												
GRAD ASS'T SALARIES	0.50	8,500			0.50	8,500			0.35	5,950		
SUPPORT STAFF SALARIES	1.00	31,845			1.00	31,845			1.00	37,627		
TECHNICIAN SALARIES	0.25	6,495			0.25	6,495			0.25	10,502		
STUDENT SALARIES	1.49	23,282			1.49	23,282			1.36	21,253		
OTHER SALARIES	0.00				0.00				0.01	198		
SUPPLIES AND EXPENSE		304,003				304,003				346,944		142,538
TRAVEL		13,975				13,975				20,465		2,307
EQUIPMENT												
UTILITIES		26,000				26,000				16,463		
MISCELLANEOUS		41,000		425,500		91,000		425,500				
GRANTS IN AID		6,000				6,000						14,513
FEDERAL WORK STUDY	0.22	3,500	0.67	10,500	0.22	3,500	0.67	10,500	0.00		1.67	25,985
STATE WORK STUDY	0.22	3,500	0.90	14,000	0.22	3,500	0.90	14,000	0.07	1,129	0.29	4,515
OTHER FRINGE												
RETIREMENT		52,720				52,720				53,902		
SOCIAL SECURITY		30,669				30,669				30,126		
GROUP INSURANCE		52,519				52,519				28,136		
WORKER'S COMPENSATION		5,760				5,760				6,043		
UNEMPLOYMENT COMPENSATION		4,811				4,811				5,022		
RETIREE HEALTH		8,018				8,018				8,282		
WAIVER OF TUITION		5,500				5,500				3,201		
ANNUAL LEAVE										(4,225)		
CHARGE-INSTITUTIONAL SUPPORT		4,212				4,212				4,212		
CHARGE-PHYSICAL PLANT		4,212				4,212				4,212		
TOTAL EXPENDITURES	12.77	999,092	1.57	450,000	12.77	1,049,092	1.57	450,000	12.13	975,693	1.96	189,858
TRANSFER TO (FROM) I & G												

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	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ALLOCATED												
REVENUES												
STATE		0				5,443,288				55,908		
UNIVERSITY BOND												
INTEREST ON INVESTMENTS		500				5,712				6,324		
TOTAL REVENUE		500		0		5,449,000		0		62,232		0
BEGINNING BALANCE		186,150				8,644,661				8,644,661		
TOTAL AVAILABLE		186,650		0		14,093,661		0		8,706,893		0
EXPENDITURES												
MAJOR PROJECTS		0				11,909,000				8,648,758		
TOTAL EXPENDITURES		0		0		11,909,000		0		8,648,758		0
TRANSFERS TO (FROM)												
BRR												
ENDOWMENT (QUASI)												
TOTAL TRANSFERS						0						
ENDING BALANCE, ALLOCATED		186,650		0		2,184,661		0		58,135		0
UNALLOCATED												
REVENUES												
INTEREST ON INVESTMENTS		500				0				924,070		
OTHER												
TOTAL REVENUE		500		0		0		0		924,070		0
BEGINNING BALANCE		1,633,838				5,367,147				5,367,147		
TOTAL AVAILABLE		1,634,338		0		5,367,147		0		6,291,217		0
EXPENDITURES												
ER&R		600,000				600,000				510,323		
MINOR CAPITAL OUTLAY		1,000,000				4,625,000				2,933,169		
TOTAL EXPENDITURES		1,600,000		0		5,225,000		0		3,443,492		0
TRANSFERS TO (FROM)												
INTERNAL SERVICE												
MINOR		(250,000)				(675,000)				(675,000)		
DEBT SERVICE												
ER&R--REQUIRED												
ER&R--I&G NON-MANDATORY		(600,000)				(600,000)				(600,000)		
TOTAL TRANSFERS		(850,000)				(1,275,000)				(1,275,000)		
ENDING BALANCE, UNALLOCATED		884,338		0		1,417,147		0		4,122,725		0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INTEREST ON INVESTMENTS		0				0				0		
BOND ISSUES												
FUNDS REQUIRED BY INDENTURES												
SALES AND SERVICES												
OTHER												
TOTAL REVENUE		0		0		0		0		0		0
BEGINNING BALANCE		16,075				2,266,458				2,266,458		
TOTAL AVAILABLE		16,075		0		2,266,458		0		2,266,458		0
EXPENDITURES												
FUNDS FOR BUILDING RENEWAL		1,300,000				3,579,000				1,063,268		
FUNDS FOR (ETC.)												
TOTAL EXPENDITURES		1,300,000		0		3,579,000		0		1,063,268		0
TRANSFERS TO (FROM)												
ENDOWMENT (QUASI)												
INTERNAL SERVICE												
AUXILIARIES												
I & G BR&R--REQUIRED												
I & G BR&R--NON-MANDATORY		(1,350,000)				(1,350,000)				(1,350,000)		
PLANT CAPITAL												
RETIREMENT OF INDEBTEDNESS												
TOTAL TRANSFERS		(1,350,000)		0		(1,350,000)		0		(1,350,000)		0
ENDING BALANCE		66,075		0		37,458		0		2,553,189		0

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
REQUIRED STUDENT FEES		1,160,000				1,160,000				2,277,441		
INTEREST INCOME		100				0				22		
OTHER (ITEMIZED BY SOURCE)												
TOTAL REVENUE		1,160,100		0		1,160,000		0		2,277,463		
BEGINNING BALANCE												
RESERVES FOR PRINIPAL & INTEREST												
OTHER BALANCES		1,454,900				3,275,140				3,275,140		
TOTAL BEGINNING BALANCES		1,454,900		0		3,275,140		0		3,275,140		
TOTAL AVAILABLE		2,615,000		0		4,435,140		0		5,552,604		
EXPENDITURES												
RETIREMENT OF PRINCIPAL		1,115,000				1,115,000				1,115,000		
PAYMENT OF INTEREST		1,302,735				1,302,735				1,302,734		
SERVICE CHARGES/ISSUING COST		20,783				20,783				(3,137)		
LEASE/PURCHASE AGREEMENTS:												
WATER CONSERVATION LEASE		83,482				83,482				83,482		
TOTAL EXPENDITURES		2,522,000		0		2,522,000		0		2,498,079		
TRANSFERS TO (FROM) I & G		(1,379,000)				(1,379,000)				(1,379,000)		
TRANSFERS TO (FROM) BRR												
TRANSFERS TO (FROM) MINOR												
TOTAL TRANSFERS		(1,379,000)				(1,379,000)				(1,379,000)		
ENDING BALANCE		1,472,000		0		3,292,140		0		4,433,524		
ACCUMULATION FOR PRINC & INT												
OTHER - UNRESTRICTED												
TOTAL BALANCES												
ACCUM FOR P & I 6/30												
TOTAL PRINCIPAL OUTSTANDING 6/30												
2005		6,485,000				6,485,000				6,485,000		
2011		26,365,000				26,365,000				26,365,000		

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TUITION AND FEES												
INSTRUCTION & GENERAL		16,159,300				15,748,000				15,272,026		
STUDENT SOCIAL & CULTURAL RESEARCH		638,080				638,080				782,187		
PUBLIC SERVICE (Fees Only)		106,700				106,700				106,700		
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES		561,049				561,049				561,049		
INTERCOLLEGIATE ATHLETICS		1,338,016				1,338,016				1,363,371		
TOTAL		18,803,145				18,391,845				18,085,333		
STATE APPROPRIATIONS												
INSTRUCTION & GENERAL		27,147,542				27,147,500				27,147,500		
STUDENT SOCIAL & CULTURAL RESEARCH												
PUBLIC SERVICE		1,193,100				1,193,100				1,193,100		
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS		1,984,900				1,984,900				1,984,900		
TOTAL		30,325,542				30,325,500				30,325,500		
FEDERAL GRANTS												
INSTRUCTION & GENERAL		80,000		5,250,000		75,000		5,250,000				2,794,094
STUDENT SOCIAL & CULTURAL RESEARCH				44,841				44,841				13,923
PUBLIC SERVICE				1,465,100				1,465,100				425,241
INTERNAL SERVICE				1,100,000				1,100,000				973,922
STUDENT AID		6,000		67,653		6,000		67,653		6,000		53,542
AUXILIARIES		5,000		31,547,000		5,000		31,247,000		10,046		23,969,128
INTERCOLLEGIATE ATHLETICS				30,807				30,807				45,068
TOTAL		91,000		39,515,901		86,000		39,215,901		16,046		28,300,903
STATE GRANTS												
INSTRUCTION & GENERAL				450,000				450,000				244,156
STUDENT SOCIAL & CULTURAL RESEARCH				22,724				22,724				9,549
PUBLIC SERVICE				6,400				6,400				
INTERNAL SERVICE				1,750,000		200,000		1,750,000		201,695		265,312
STUDENT AID				7,076				7,076				15,306
AUXILIARIES		2,709,316		397,481		2,687,219		776,111		2,608,404		588,315
INTERCOLLEGIATE ATHLETICS				7,532				7,532				9,594
TOTAL		2,709,316		2,655,213		2,887,219		3,033,843		2,810,098		1,136,747

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRIVATE GIFTS												
INSTRUCTION & GENERAL				300,000				300,000				198,654
STUDENT SOCIAL & CULTURAL												14
RESEARCH				11,500				11,500				114
PUBLIC SERVICE				1,200,000				1,200,000				906,514
INTERNAL SERVICE												
STUDENT AID		200,000		745,000		200,000		745,000		220,500		887,961
AUXILIARIES												28,349
INTERCOLLEGIATE ATHLETICS												156,417
TOTAL		200,000		2,256,500		200,000		2,256,500		220,500		2,178,022
LAND AND PERMANENT FUND												
INSTRUCTION & GENERAL		540,000				605,000				611,207		
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL		540,000				605,000				611,207		
TAX LEVY												
INSTRUCTION & GENERAL												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL												
SALES AND SERVICES												
INSTRUCTION & GENERAL		55,000				55,000				63,278		
STUDENT SOCIAL & CULTURAL		16,000				16,000				9,932		
RESEARCH										370		
PUBLIC SERVICE		56,350				56,350				28,951		
INTERNAL SERVICE		35,000				35,000				6,181		
STUDENT AID												
AUXILIARIES		5,066,951				5,066,951				4,668,288		
INTERCOLLEGIATE ATHLETICS		22,900				22,900				26,292		
TOTAL		5,252,201				5,252,201				4,803,291		

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>OTHER SOURCES</u>												
INSTRUCTION & GENERAL		128,158				135,500				75,452		
STUDENT SOCIAL & CULTURAL		131,920		82,435		195,920		82,435		55,988		
RESEARCH		1,000		17,000		1,000		17,000		100,000		
PUBLIC SERVICE		384,850		250,000		384,850		250,000		615,350		
INTERNAL SERVICE		117,000		75,271		217,000		75,271		121,177		
STUDENT AID		684		310,519		22,781		231,889		74,140		
AUXILIARIES		646,000		86,661		646,000		86,661		653,229		
INTERCOLLEGIATE ATHLETICS		35,184		425,500		54,184		425,500		54,772		13,182
TOTAL		1,444,796		1,247,386		1,657,235		1,168,756		1,750,108		13,182
<u>TOTAL CURRENT FUNDS REVENUE</u>												
TUITION AND FEES		18,803,145				18,391,845				18,085,333		
STATE APPROPRIATION		30,325,542				30,325,500				30,325,500		
FEDERAL GRANTS		91,000		39,515,901		86,000		39,215,901		16,046		28,300,903
STATE GRANTS		2,709,316		2,655,213		2,887,219		3,033,843		2,810,098		1,136,747
PRIVATE GIFTS		200,000		2,256,500		200,000		2,256,500		220,500		2,178,022
LAND AND PERMANENT FUND		540,000				605,000				611,207		
TAX LEVY												
SALES AND SERVICES		5,252,201				5,252,201				4,803,291		
OTHER SOURCES		1,444,796		1,247,386		1,657,235		1,168,756		1,750,108		13,182
TOTAL		59,366,000		45,675,000		59,405,000		45,675,000		58,622,082		31,628,854

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROFESSIONAL SALARIES												
INSTRUCTION	15.17	696,686			15.17	696,686			15.18	724,236	1.00	56,489
ACADEMIC SUPPORT	19.50	1,196,183			19.50	1,196,183			20.00	1,266,385	5.15	310,928
STUDENT SERVICES	27.50	1,089,565			27.50	1,072,055			27.50	1,102,012	4.60	190,590
INSTITUTIONAL SUPPORT	32.40	2,083,459			32.40	2,083,459			31.65	2,178,442	1.00	41,968
PHYSICAL PLANT	7.00	373,367			7.00	373,367			8.00	418,717		
STUDENT SOCIAL & CULTURAL	0.50	23,324			0.50	23,324			0.50	29,370		
RESEARCH	1.57	90,457			1.57	90,457			1.57	69,780	0.25	8,948
PUBLIC SERVICE	16.21	834,626			16.21	834,626			16.21	852,728	5.95	394,544
INTERNAL SERVICE	21.50	953,710			21.50	953,710			21.50	963,268		
AUXILIARIES	6.00	296,415			6.00	296,415			6.00	224,536		
INTERCOLLEGIATE ATHLETICS	19.83	869,015			19.83	869,015			19.83	925,685		
TOTAL	167.18	8,506,807			167.18	8,489,297			167.94	8,755,159	17.95	1,003,467
FACULTY SALARIES												
INSTRUCTION	169.75	10,611,476			170.75	10,697,996			171.50	11,530,852		13,392
ACADEMIC SUPPORT	0.75	84,071			0.75	84,071			0.75	60,339		36,686
STUDENT SERVICES												
INSTITUTIONAL SUPPORT										1,500		
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH										19,005		60,040
PUBLIC SERVICE										10,846		1,700
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL	170.50	10,695,547			171.50	10,782,067			172.25	11,622,542		111,818
GRADUATE ASSISTANT SALARIES												
INSTRUCTION	40.91	737,712			40.91	737,712			39.96	728,710		
ACADEMIC SUPPORT											0.70	11,857
STUDENT SERVICES	0.06	1,000			0.06	1,000						
INSTITUTIONAL SUPPORT	1.00	17,000			1.00	17,000			1.50	17,000		
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL	1.97	33,500			1.97	33,500			0.66	11,255		
RESEARCH									0.32	5,365	0.38	6,454
PUBLIC SERVICE											0.00	40
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS	2.50	42,500			2.50	42,500			2.53	42,950		
TOTAL	46.44	831,712			46.44	831,712			44.96	805,281	1.08	18,351

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	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STUDENT SALARIES												
INSTRUCTION	11.32	176,624			11.32	176,624			17.93	279,709	0.09	1,400
ACADEMIC SUPPORT	7.42	115,732			7.42	115,732			9.24	144,200	4.00	62,335
STUDENT SERVICES	6.50	101,336			6.50	101,336			7.71	120,271	2.68	41,829
INSTITUTIONAL SUPPORT	6.42	100,083			6.42	100,083			7.95	123,946		619
PHYSICAL PLANT	5.26	82,000			5.26	82,000			3.92	61,155		
STUDENT SOCIAL & CULTURAL	7.58	118,268			7.58	118,268			8.62	134,478		
RESEARCH	0.08	1,300			0.08	1,300			0.19	2,976	1.20	18,666
PUBLIC SERVICE	2.10	32,705			2.10	32,705			3.99	62,170	2.53	39,446
INTERNAL SERVICE	9.19	143,409			9.19	143,409			7.52	117,260		
AUXILIARIES	12.61	196,791			12.61	196,791			13.37	208,561		
INTERCOLLEGIATE ATHLETICS	1.75	27,282			1.75	27,282			1.79	27,961		
TOTAL	70.23	1,095,530			70.23	1,095,530			82.22	1,282,686	10.49	164,295
OTHER SALARIES												
INSTRUCTION	1.85	28,827			1.85	28,827			0.12	1,932		
ACADEMIC SUPPORT												
STUDENT SERVICES	0.67	10,523			0.67	10,523			1.06	16,489		
INSTITUTIONAL SUPPORT	0.71	11,000			0.71	11,000			0.16	27,213		
PHYSICAL PLANT	1.00	40,788			1.00	40,788			0.61	9,577		
STUDENT SOCIAL & CULTURAL												
RESEARCH											0.04	648
PUBLIC SERVICE		2,500				2,500				1,391	0.50	10,287
INTERNAL SERVICE	0.13	2,000			0.13	2,000						
AUXILIARIES	0.13	2,000			0.13	2,000						
INTERCOLLEGIATE ATHLETICS	0.32	5,000			0.32	5,000			1.40	6,062		
TOTAL	4.80	102,638			4.80	102,638			3.36	62,663	0.54	10,935
FEDERAL WORK STUDY SALARIES												
INSTRUCTION	6.09	94,934	18.26	284,802	6.09	94,934	18.26	284,802			9.12	142,250
ACADEMIC SUPPORT	3.69	57,585	11.07	172,755	3.69	57,585	11.07	172,755			8.63	134,643
STUDENT SERVICES	2.74	42,743	8.22	128,229	2.74	42,743	8.22	128,229			4.00	62,447
INSTITUTIONAL SUPPORT	1.77	27,630	5.31	82,890	1.77	27,630	5.31	82,890			3.61	56,365
PHYSICAL PLANT											0.63	9,856
STUDENT SOCIAL & CULTURAL	0.96	14,947	2.87	44,841	0.96	14,947	2.87	44,841	0.30	4,641	0.89	13,923
RESEARCH											0.22	3,433
PUBLIC SERVICE	0.55	8,600	1.65	25,800	0.55	8,600	1.65	25,800			1.92	30,018
INTERNAL SERVICE	1.45	22,551	4.34	67,653	1.45	22,551	4.34	67,653	0.08	1,228	3.43	53,542
STUDENT AID	0.32	5,000	0.77	12,000	0.32	5,000	0.77	12,000	0.64	10,046	13.31	207,571
AUXILIARIES	0.66	10,269	1.97	30,807	0.66	10,269	1.97	30,807			2.89	45,068
INTERCOLLEGIATE ATHLETICS	0.22	3,500	0.67	10,500	0.22	3,500	0.67	10,500			1.67	25,985
TOTAL	18.45	287,759	55.15	860,277	18.45	287,759	55.15	860,277	1.02	15,915	50.33	785,101

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>STATE WORK STUDY SALARIES</u>												
INSTRUCTION	0.84	13,028	3.34	52,112	0.84	13,028	3.34	52,112	0.91	14,170	3.63	56,679
ACADEMIC SUPPORT	0.78	12,150	3.12	48,600	0.78	12,150	3.12	48,600	0.48	7,562	1.94	30,248
STUDENT SERVICES	0.79	12,315	3.16	49,260	0.79	12,315	3.16	49,260	0.37	5,806	1.49	23,226
INSTITUTIONAL SUPPORT	0.49	7,641	1.96	30,564	0.49	7,641	1.96	30,564	0.48	7,464	1.91	29,855
PHYSICAL PLANT									0.05	716	0.18	2,864
STUDENT SOCIAL & CULTURAL	0.36	5,681	1.46	22,724	0.36	5,681	1.46	22,724	0.15	2,387	0.61	9,549
RESEARCH	0.10	1,600	0.41	6,400	0.10	1,600	0.41	6,400				
PUBLIC SERVICE									0.10	1,491	0.38	5,964
INTERNAL SERVICE	0.11	1,769	0.45	7,076	0.11	1,769	0.45	7,076	0.25	3,826	0.98	15,306
AUXILIARIES	0.12	1,883	0.48	7,532	0.12	1,883	0.48	7,532	0.15	2,399	0.62	9,594
INTERCOLLEGIATE ATHLETICS	0.22	3,500	0.90	14,000	0.22	3,500	0.90	14,000	0.09	1,441	0.37	5,763
TOTAL	3.82	59,567	15.27	238,268	3.82	59,567	15.27	238,268	3.03	47,262	12.12	189,048

	ORIGINAL OPERATING BUDGET 2013-2014				CURRENT OPERATING BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL SALARIES												
PROFESSIONAL	167.18	8,506,807			167.18	8,489,297			167.94	8,755,159	17.95	1,003,467
FACULTY	170.50	10,695,547			171.50	10,782,067			172.25	11,622,542		111,818
GRADUATE ASSISTANT	46.44	831,712			46.44	831,712			44.96	805,281	1.08	18,351
SUPPORT STAFF	75.12	1,854,898			76.12	1,874,408			73.87	1,841,423	4.95	83,800
TECHNICIAN	83.38	2,203,737			84.38	2,247,396			84.38	2,299,288	1.00	20,442
OTHER FRINGE												
STUDENT	70.23	1,095,530			70.23	1,095,530			82.22	1,282,686	10.49	164,295
OTHER	4.80	102,638			4.80	102,638			3.36	62,663	0.54	10,935
FEDERAL WORK STUDY	18.45	287,759	55.15	860,277	18.45	287,759	55.15	860,277	1.02	15,915	50.33	785,101
STATE WORK STUDY	3.82	59,567	15.27	238,268	3.82	59,567	15.27	238,268	3.03	47,262	12.12	189,048
GRAND TOTAL SALARIES	639.91	25,638,195	70.42	1,098,545	642.91	25,770,374	70.42	1,098,545	633.03	26,732,219	98.46	2,387,257

PROPOSED BASE SALARY INCREASE

RETURNING FACULTY	4.00%
ADJUNCT FACULTY	0.00%
AT-WILL EMPLOYEES	4.00%
RETURNING PROFESSIONAL STAFF (FLSA EXEMPT)	4.00%
RETURNING SUPPORT STAFF (FLSA NON-EXEMPT)	4.00%
GRADUATE ASSISTANT/TEACHING ASSISTANT	0.00%
STUDENTS	0.00%

	ORIGINAL OPERATING BUDGET 2013-2014	CURRENT OPERATING BUDGET 2013-2014	ACTUALS 2013-2014
REGULAR SEMESTER			
<u>UNDERGRADUATE TUITION</u>			
PART-TIME STUDENTS (HOURLY RATE)			
RESIDENT	121.85	121.85	121.85
NON-RESIDENT	351.45	351.45	351.45
FULL-TIME STUDENTS (PER SEMESTER)			
RESIDENT	1,462.20	1,462.20	1,462.20
NON-RESIDENT	4,217.40	4,217.40	4,217.40
SUMMER SESSION			
HOURLY TUITION RATE	121.85	121.85	121.85
<u>GRADUATE TUITION</u>			
PART-TIME STUDENTS (HOURLY RATE)			
RESIDENT	139.85	139.85	139.85
NON-RESIDENT	376.25	376.25	376.25
FULL-TIME STUDENTS (PER SEMESTER)			
RESIDENT	1,678.20	1,678.20	1,678.20
NON-RESIDENT	4,515.00	4,515.00	4,515.00
SUMMER SESSION			
HOURLY TUITION RATE	139.85	139.85	139.85
<u>REQUIRED FEES (ITEMIZED USE ON EX d PAGE 2)</u>			
FULL-TIME STUDENTS	817.20	817.20	817.20
PART-TIME STUDENTS	68.10	68.10	68.10
NON-RESIDENT	817.20	817.20	817.20
	PER CREDIT HOUR	PER CREDIT HOUR	PER CREDIT HOUR
<u>TOTAL TUITION & REQUIRED FEES</u>			
FULL-TIME UNDERGRADUATE			
RESIDENT	2,279.40	2,279.40	2,279.40
NON-RESIDENT	5,034.60	5,034.60	5,034.60
FULL-TIME GRADUATE			
RESIDENT	2,495.40	2,495.40	2,495.40
NON-RESIDENT	5,332.20	5,332.20	5,332.20
<u>ROOM RATES--RESIDENCE HALLS</u>			
MINIMUM RATE	1,509.00	1,509.00	1,509.00
MAXIMUM RATE	2,079.00	2,079.00	2,079.00
<u>BOARD RATES</u>			
RATE			
MIN RATE	723.00	723.00	723.00
MAX RATE	1,625.00	1,625.00	1,625.00

ORIGINAL OPERATING BUDGET 2013-2014	CURRENT OPERATING BUDGET 2013-2014	ACTUALS 2013-2014
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DISTRIBUTION OF REQUIRED FEES

BOARD OF ACTIVITIES	19.37	19.37	19.37
TECHNOLOGY FEE	35.00	35.00	35.00
HEALTH SERVICES	39.81	39.81	39.81
ATHLETICS	73.29	73.29	73.29
DEBT SERVICE	167.91	167.91	167.91
OTHER ACTIVITIES	481.82	481.82	481.82
TOTAL	817.20	817.20	- 817.20

ON-LINE REQUIRED FEES

UNDERGRADUATE (HOURLY)	5.00 per semester credit hour	5.00 per semester credit hour	5.00 per semester credit hour
GRADUATE (HOURLY)	5.00 per semester credit hour	5.00 per semester credit hour	5.00 per semester credit hour

POSITION	NAME	CURRENT OPERATING BUDGET 2013-2014		ACTUALS 2013-2014	
EXHIBIT 10					
DIRECTOR, EXTENDED LEARNING	MAGUIRE		101,206		101,206
EXHIBIT 11					
DIRECTOR, LIBRARY	WALKER		82,563		82,563
DEAN, COLLEGE OF LIBERAL ARTS & SCIENCE	AYALA		125,089		125,089
DEAN, COLLEGE OF BUSINESS	BUZZARD		125,000		125,000
DEAN, COLLEGE OF FINE ARTS	KLINE		122,815		122,815
DEAN, COLLEGE OF ED & TECHNOLOGY	GARCIA		120,000		120,000
DEAN, GRADUATE SCHOOL	WEEMS		106,894		106,894
ASST VP OF ACADEMIC AFFAIRS	NEELY		125,955		125,955
ASST VP OF ACADEMIC AFFAIRS--RESEARCH & DEVELOPMENT	MONTGOMERY		109,169		109,169
EXHIBIT 12					
DIRECTOR, FINANCIAL AID	SMALL		67,910		67,910
DIRECTOR, REGISTRAR	BAKER-EVANS		67,910		67,910
DIRECTOR, ADMISSIONS	SPITZ		67,910		67,910
EXHIBIT 13					
PRESIDENT	GAMBLE		206,901		206,901
VICE PRESIDENT, BUSINESS AFFAIRS	SMART		144,553		144,553
CONTROLLER	FLETCHER		90,444		90,444
VICE PRESIDENT, ACADEMIC AFFAIRS	LAURENZ		162,048		162,048
VICE PRESIDENT, STUDENT AFFAIRS	HAISLETT		125,744		125,744
VICE PRESIDENT, UNIVERSITY RELATIONS & ENROLLMENT SVC	BIRDSONG		139,315		139,315
EXECUTIVE DIR, PLANNING AND ANALYSIS	CALDWELL		99,722		99,722
DIRECTOR, DEVELOPMENT	BARTL		73,808		73,808
EXHIBIT 14					
DIRECTOR, PHYSICAL PLANT	FARES		100,523		100,523
EXHIBIT 17					
DIRECTOR, PUBLIC BROADCASTING	RYAN		96,337		96,337
EXHIBIT 18					
CHIEF INFORMATION OFFICER	ELSWICK		107,645		107,645
EXHIBIT 21					
DIRECTOR, ATHLETICS	GEISER		93,293		93,293
COACH, FOOTBALL	LYNN		87,019		87,019
COACH, BASKETBALL - MEN'S	CARTER		77,284		77,284
COACH, BASKETBALL - WOMEN'S	PROCK		65,153		65,153

	ORIGINAL OPERATING BUDGET 2013-2014	CURRENT OPERATING BUDGET 2013-2014	ACTUALS 2013-2014
FEDERAL GRANT	0	0	0
TRANSFER FROM I & G	0	0	0

ACTUALS 2013-2014

GROUNDS	6,420,839
BUILDINGS	141,648,008
EQUIPMENT/LIBRARY	43,894,361
CONSTRUCTION IN PROGRESS	9,225,020