

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INSTRUCTION & GENERAL (EXH 2)		47,965,000		5,900,000		47,748,000		5,900,000		45,617,186		2,291,911
STUDENT SOCIAL & CULTURAL (EXH 15)		844,000		100,000		869,000		100,000		910,048		28,151
RESEARCH (EXH 16)		1,000		1,000,000		1,000		1,000,000		32		452,954
PUBLIC SERVICE (EXH 17)		1,976,000		4,000,000		1,998,000		4,000,000		2,159,948		3,631,381
INTERNAL SERVICE (EXH 18)		128,000		150,000		128,000		150,000		122,874		76,223
STUDENT AID (EXH 19)		2,929,000		27,100,000		2,809,000		27,100,000		2,411,213		25,036,364
AUXILIARIES (EXH 20)		6,170,000		150,000		5,900,000		150,000		5,936,715		104,778
INTERCOLLEGIATE ATHLETICS (EXH 21)		3,674,000		1,500,000		3,700,000		1,500,000		3,742,288		208,142
SUB-TOTAL CURRENT FUNDS		63,687,000		39,900,000		63,153,000		39,900,000		60,900,304		31,829,904
CAPITAL OUTLAY (EXH I)		5,000,000				9,065,000				8,327,919		
RENEWALS & REPLACEMENTS (EXH II)												
RETIREMENT OF INDEBTEDNESS (EXH III)		1,505,000				1,505,000				2,326,347		
TOTAL REVENUES		70,192,000		39,900,000		73,723,000		39,900,000		71,554,570		31,829,904
BEGINNING BALANCES												
INSTRUCTION & GENERAL (EXH 2)		1,315,856				1,742,129				1,742,129		
STUDENT SOCIAL & CULTURAL (EXH 15)		446,181				445,449				445,449		
RESEARCH (EXH 16)		821,142				853,182				853,182		
PUBLIC SERVICE (EXH 17)		691,189				723,921				723,921		
INTERNAL SERVICE (EXH 18)		1,385,975				1,694,596				1,694,596		
STUDENT AID (EXH 19)		450,922				513,756				513,756		
AUXILIARIES (EXH 20)		73,930				297,538				297,538		
INTERCOLLEGIATE ATHLETICS (EXH 21)		133,175				204,857				204,857		
SUB-TOTAL CURRENT FUNDS		5,318,370				6,475,428				6,475,428		
CAPITAL OUTLAY (EXH I)		3,969,860				18,556,146				18,556,146		
RENEWALS & REPLACEMENTS (EXH II)		593,189				1,407,298				1,407,298		
RETIREMENT OF INDEBTEDNESS (EXH III)		2,005,524				3,403,919				3,403,919		
TOTAL BEGINNING BALANCES		11,886,943				29,842,791				29,842,791		
TOTAL AVAILABLE												
INSTRUCTION & GENERAL (EXH 2)		49,280,856		5,900,000		49,490,129		5,900,000		47,359,315		2,291,911
STUDENT SOCIAL & CULTURAL (EXH 15)		1,290,181		100,000		1,314,449		100,000		1,355,497		28,151
RESEARCH (EXH 16)		822,142		1,000,000		854,182		1,000,000		853,214		452,954
PUBLIC SERVICE (EXH 17)		2,667,189		4,000,000		2,721,921		4,000,000		2,883,869		3,631,381
INTERNAL SERVICE (EXH 18)		1,513,975		150,000		1,822,596		150,000		1,817,470		76,223
STUDENT AID (EXH 19)		3,379,922		27,100,000		3,322,756		27,100,000		2,924,969		25,036,364
AUXILIARIES (EXH 20)		6,243,930		150,000		6,197,538		150,000		6,234,253		104,778
INTERCOLLEGIATE ATHLETICS (EXH 21)		3,807,175		1,500,000		3,904,857		1,500,000		3,947,145		208,142
SUB-TOTAL CURRENT FUNDS		69,005,370		39,900,000		69,628,428		39,900,000		67,375,732		31,829,904
CAPITAL OUTLAY (EXH I)		8,969,860				27,621,146				26,884,065		
RENEWALS & REPLACEMENTS (EXH II)		593,189				1,407,298				1,407,298		
RETIREMENT OF INDEBTEDNESS (EXH III)		3,510,524				4,908,919				5,730,266		
TOTAL AVAILABLE		82,078,943		39,900,000		103,565,791		39,900,000		101,397,361		31,829,904

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXPENDITURES												
INSTRUCTION & GENERAL (EXH 2)	510.06	42,908,000	55.01	5,900,000	510.06	43,020,000	55.01	5,900,000	495.16	40,722,428	56.17	2,291,911
STUDENT SOCIAL & CULTURAL (EXH 15)	12.36	844,000	4.33	100,000	12.36	960,000	4.07	100,000	10.71	916,614	1.74	28,151
RESEARCH (EXH 16)	2.09	181,000	0.41	1,000,000	2.09	206,000	0.41	1,000,000	2.27	169,309	4.23	452,954
PUBLIC SERVICE (EXH 17)	24.51	1,976,000	2.40	4,000,000	24.51	2,264,000	2.40	4,000,000	21.88	2,182,256	26.55	3,631,381
INTERNAL SERVICE (EXH 18)	44.58	112,000	5.56	150,000	44.58	112,000	5.56	150,000	37.82	(165,242)	4.89	76,223
STUDENT AID (EXH 19)		5,145,000		27,100,000		5,145,000		27,100,000		4,746,849		25,036,364
AUXILIARIES (EXH 20)	32.41	4,695,000	2.27	150,000	32.41	4,745,000	2.27	150,000	32.17	4,338,995	4.51	104,778
INTERCOLLEGIATE ATHLETICS (EXH 21)	27.90	3,674,000	1.57	1,500,000	27.90	3,825,000	1.57	1,500,000	26.07	3,816,110	1.72	208,142
SUB-TOTAL CURRENT FUNDS	653.92	59,535,000	71.55	39,900,000	653.92	60,277,000	71.29	39,900,000	626.08	56,727,319	99.80	31,829,904
CAPITAL OUTLAY (EXH I)		6,600,000				26,465,000				19,654,119		
RENEWALS & REPLACEMENTS (EXH II)		1,300,000				2,000,000				1,237,894		
RETIREMENT OF INDEBTEDNESS (EXH III)		3,082,000				3,099,000				3,074,184		
TOTAL EXPENDITURES		70,517,000		39,900,000		91,841,000		39,900,000		80,693,516		31,829,904
TRANSFERS TO OR (FROM)												
INSTRUCTION & GENERAL (EXH 2)		(5,020,000)				(5,090,000)				(5,090,000)		
STUDENT SOCIAL & CULTURAL (EXH 15)						(20,700)				(20,700)		
RESEARCH (EXH 16)		125,000				150,000				150,000		
PUBLIC SERVICE (EXH 17)												
INTERNAL SERVICE (EXH 18)												
STUDENT AID (EXH 19)		2,216,000				2,261,000				2,261,000		
AUXILIARIES (EXH 20)		(1,165,000)				(1,365,000)				(1,365,000)		
INTERCOLLEGIATE ATHLETICS (EXH 21)												
SUB-TOTAL CURRENT FUNDS		(3,844,000)				(4,064,700)				(4,064,700)		
CAPITAL OUTLAY (EXH I)		850,000				1,415,700				1,415,700		
RENEWALS & REPLACEMENTS (EXH II)		1,350,000				1,350,000				1,350,000		
RETIREMENT OF INDEBTEDNESS (EXH III)		1,644,000				1,299,000				1,299,000		
TOTAL TRANSFERS										0		
ENDING BALANCE												
INSTRUCTION & GENERAL (EXH 2)		1,352,856				1,380,129				1,546,887		(0)
STUDENT SOCIAL & CULTURAL (EXH 15)		446,181				333,749				418,183		
RESEARCH (EXH 16)		766,142				798,182				833,905		
PUBLIC SERVICE (EXH 17)		691,189				457,921				701,613		0
INTERNAL SERVICE (EXH 18)		1,401,975				1,710,596				1,982,712		
STUDENT AID (EXH 19)		450,922				438,756				439,120		
AUXILIARIES (EXH 20)		383,930				87,538				530,258		
INTERCOLLEGIATE ATHLETICS (EXH 21)		133,175				79,857				131,035		
SUB-TOTAL CURRENT FUNDS		5,626,370				5,286,728				6,583,713		0
CAPITAL OUTLAY (EXH I)		3,219,860				2,571,846				8,645,646		
RENEWALS & REPLACEMENTS (EXH II)		643,189				757,298				1,519,404		
RETIREMENT OF INDEBTEDNESS (EXH III)		2,072,524				3,108,919				3,955,082		
TOTAL ENDING BALANCES		11,561,943				11,724,791				20,703,845		0
TOTAL EXPENDITURES, TRANSFERS & BALANCES		82,078,943		39,900,000		103,565,791		39,900,000		101,397,361		31,829,904

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
TUITION AND FEES		18,034,000				18,124,000				15,747,028		
FEDERAL APPROPRIATIONS												
STATE APPROPRIATIONS		29,018,400				28,844,600				28,844,658		
LOCAL APPROPRIATIONS												
FEDERAL GRANTS		75,000		5,300,000		75,000		5,300,000		73,825		1,921,672
STATE GRANTS				300,000				300,000				251,077
LOCAL GRANTS												
PRIVATE GIFTS				300,000				300,000				119,162
LAND & PERMANENT FUND		605,000				550,000				607,972		
SALES AND SERVICES		100,000				80,000				91,750		
OTHER SOURCES		132,600				74,400				251,953		
TOTAL REVENUES		47,965,000		5,900,000		47,748,000		5,900,000		45,617,186		2,291,911
BEGINNING BALANCES		1,315,856				1,742,129				1,742,129		
TOTAL AVAILABLE		49,280,856		5,900,000		49,490,129		5,900,000		47,359,315		2,291,911
EXPENDITURES												
INSTRUCTION	278.17	23,228,000	21.09	1,000,000	278.17	23,300,000	21.09	1,000,000	268.24	22,158,462	16.10	557,859
ACADEMIC SUPPORT	47.19	3,791,000	14.70	3,500,000	47.19	3,860,000	14.70	3,500,000	44.14	3,567,167	17.23	816,246
STUDENT SERVICES	48.15	2,990,000	11.38	650,000	48.15	3,060,000	11.38	650,000	43.94	2,805,557	10.92	402,049
INSTITUTIONAL SUPPORT	72.85	6,455,000	7.64	650,000	72.85	6,600,000	7.64	650,000	74.24	6,680,899	10.60	489,475
PLANT OPERATION & MAINTENANC	63.70	6,444,000	0.19	100,000	63.70	6,200,000	0.19	100,000	61.60	5,510,343	1.61	26,283
TOTAL EXPENDITURES	510.06	42,908,000	55.01	5,900,000	510.06	43,020,000	55.01	5,900,000	492.16	40,722,428	56.46	2,291,911
TRANSFERS IN OR (OUT)												
STUDENT SOCIAL & CULTURAL						(20,700)				(20,700)		
RESEARCH		125,000				150,000				150,000		
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID		2,216,000				2,261,000				2,261,000		
AUXILIARIES		(1,165,000)				(1,365,000)				(1,365,000)		
INTERCOLLEGIATE ATHLETICS												
CAPITAL OUTLAY		250,000				815,700				815,700		
PLANT EQUIPMENT		600,000				600,000				600,000		
DEBT SERVICE		1,644,000				1,299,000				1,299,000		
STUDENT LOAN												
BUILDING RENEWALS & REPLACEN		1,350,000				1,350,000				1,350,000		
ENDOWMENT												
TOTAL TRANSFERS		5,020,000				5,090,000				5,090,000		
ENDING BALANCE		1,352,856		3.15%		1,380,129		3.21%		1,546,887		3.80%

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>REGULAR ACADEMIC</u>												
SUMMER		1,285,000				1,285,000					1,301,183	
FALL		7,029,000				7,129,000					7,112,889	
SPRING		6,423,000				6,413,000					6,395,364	
TOTAL TUITION		14,737,000				14,827,000					14,809,436	
<u>MISCELLANEOUS FEES</u>												
INFRASTRUCTURE FEE		2,375,000				2,375,000						
TECHNOLOGY FEE		122,000				122,000					122,000	
DEFERRED PAYMENT		13,000				13,000					18,043	
THESIS		300				300					210	
GRADUATION		28,000				28,000					34,745	
ON-LINE COURSE FEE		540,000				540,000					553,656	
OTHER/COURSE FEES		165,000				165,000					170,502	
TOTAL FEES		3,243,300				3,243,300					899,156	
TOTAL TUITION AND FEES		17,980,300				18,070,300					15,708,591	
<u>DISTANCE ED--SELF SUPPORTING</u>												
NON-CREDIT		53,700				53,700					38,437	
TOTAL DISTANCE ED--SELF SUPP		53,700				53,700					38,437	
TOTAL EXHIBIT 3		18,034,000				18,124,000					15,747,028	

ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
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	27,806,500			27,639,900				27,639,959			
1% SALARY INCREASE											
NURSE EXPANSION HB2 '13	357,400			355,300				355,300			
STUDENT SUCCESS SB445-06 HB2 '10	454,500			451,800				451,800			
AT-RSK STU TUTORING SB-644-07 HB 2 '10	244,800			243,300				243,300			
ALLIED HEALTH HB 2 '10	155,200			154,300				154,300			
TOTAL STATE APPROPRIATIONS	29,018,400			28,844,600				28,844,658			

LOCAL APPROPRIATIONS

TOTAL LOCAL

EXHIBIT 5 - GOVERNMENTAL GRANTS AND CONTRACTS FOR I & G

FEDERAL

FOR ADMINISTRATION STUDENT AID	75,000			75,000				73,825			
FEDERAL WORK STUDY			700,000			700,000				423,008	
ARRA											
GRANTS			4,600,000			4,600,000				1,498,664	
TOTAL FEDERAL	75,000		5,300,000	75,000		5,300,000		73,825		1,921,672	

STATE

STATE WORK STUDY			155,000			155,000				215,628	
MISCELLANEOUS			145,000			145,000				35,449	
TOTAL STATE			300,000			300,000				251,077	

LOCAL

ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
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					119,162
OTHER											
TOTAL PRIVATE GIFTS	0		300,000	0		300,000		0			119,162

EXHIBIT 7 - LAND & PERMANENT FUND

LAND & PERMANENT FUND

STATE LAND	165,000			95,000				95,466			
PERMANENT FUND	440,000			455,000				512,505			
TOTAL LAND & PERMANENT FUND	605,000		0	550,000		0		607,972			0

ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
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		100,000				80,000				91,750	
TOTAL SALES & SERVICES		100,000	0			80,000	0			91,750	0

EXHIBIT 9 - OTHER SOURCES OF REVENUE FOR I & G

OTHER SOURCES FOR I & G

INTEREST (NET BANK FEES)		-65,000				-90,000				-50,191	
INDIRECT COST - I & G		10,000				10,000				11,810	
INDIRECT COST - RESEARCH		60,000				30,000				85,329	
INDIRECT COST - PUBLIC SERVICE		105,000				105,000				193,233	
LIBRARY FINES		1,000				1,000				3,001	
OTHER		21,600				18,400				8,770	
TOTAL OTHER SOURCES FOR I & G		132,600	0			74,400	0			251,953	0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	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	727,971	0.31	4,779	14.62	727,971	0.31	4,779	14.43	760,537	0.00	0
COMMUNICATION	11.07	519,949	0.59	9,242	11.07	519,949	0.59	9,242	11.04	468,106	0.00	0
MATH, COMP SCI, STAT, & EET	16.65	892,715	1.92	29,970	16.65	892,715	1.92	29,970	15.88	925,670	0.58	9,112
BIOLOGY	10.25	622,996	1.32	20,578	10.25	622,996	1.32	20,578	9.75	615,706	0.00	0
PHYSICAL SCIENCE & AVS	8.80	535,297	1.10	17,086	8.80	535,297	1.10	17,086	8.62	579,149	0.00	0
NURSING - BSN & MSN	7.13	631,047	0.38	6,000	7.13	631,047	0.38	6,000	7.09	516,587	0.00	0
CDIS, SOCIAL WORK & EMS	15.93	889,482	0.29	4,500	15.93	889,482	0.29	4,500	16.30	894,301	0.00	0
HIST & HUM, SOC & BEH SCI	16.51	1,037,935	1.00	15,671	16.51	1,037,935	1.00	15,671	16.54	1,359,213	0.32	5,064
ANTHROPOLOGY	6.11	374,827	0.20	3,054	6.11	374,827	0.20	3,054	5.72	322,134	0.00	0
BUSINESS	20.73	1,452,364	0.88	13,692	20.73	1,452,364	0.88	13,692	21.37	1,506,467	0.00	0
MUSIC	15.22	959,618	0.96	14,980	15.22	959,618	0.96	14,980	14.38	961,333	0.06	1,008
ART/ DIGITAL FILM MAKING	9.01	525,769	1.48	23,140	9.01	525,769	1.48	23,140	8.49	610,711	0.55	8,583
THEATRE & DANCE	4.46	236,307	0.47	7,400	4.46	236,307	0.47	7,400	4.09	212,501	0.06	1,008
EDUCATION	27.52	1,847,171	0.61	9,456	27.52	1,847,171	0.61	9,456	26.30	1,880,268	0.15	2,313
TEACHER EDUCATION	2.13	152,576	0.28	4,395	2.13	152,576	0.28	4,395	2.05	141,695	0.00	0
HEALTH, PE, RECREATION	14.93	640,149	5.26	82,000	14.93	640,149	5.26	82,000	14.86	706,835	0.44	6,896
FAMILY CNSM SCI / AG / BAAS	8.30	484,675	0.90	14,100	8.30	484,675	0.90	14,100	8.21	521,702	0.35	5,415
TOTAL GENERAL ACADEMIC INSTR	209.38	12,530,848	17.95	280,043	209.38	12,530,848	17.95	280,043	205.13	12,982,915	2.53	39,399
<u>OTHER PROGRAMS</u>												
ADVISING & RETENTION & TUTORINC	16.30	543,682	2.73	42,532	16.30	543,682	2.73	42,532	13.97	475,140	0.88	13,700
ED DEV, ETH ED, FAC DEV, ASS'T	0.66	79,867	0.00	0	0.66	79,867	0.00	0	0.63	120,298	0.00	0
ESL	1.60	65,025	0.00	0	1.60	65,025	0.00	0	1.12	47,916	0.18	2,831
RESTRICTED GRANTS (ACTUALS)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12.52	477,100
DISTANCE ED	9.58	675,239	0.42	6,489	9.58	675,239	0.42	6,489	7.63	496,657	0.00	0
TOTAL OTHER PROGRAMS	28.15	1,363,813	3.14	49,021	28.15	1,363,813	3.14	49,021	23.36	1,140,011	13.58	493,631

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>SPECIAL SESSION</u>												
SUMMER SESSION	0.00	610,000	0.00	0	0.00	610,000	0.00	0	0.00	579,288	0.00	0
TOTAL SPECIAL SESSION	0.00	610,000	0.00	0	0.00	610,000	0.00	0	0.00	579,288	0.00	0
DIST COSTS (TEL, POST, PRINT, CMP CRD)		561,304				561,304				598,777		
COMPUTER CHARGES		1,245,879				1,245,879				1,245,879		
FACULTY RESEARCH		73,050				73,050				87,842		
FACULTY RECRUITING		50,000				50,000				114,059		
GRADUATE PROGRAM	40.00	722,295			40.00	722,295			39.27	667,575		
MISCELLANEOUS		865,548		670,936		937,548		670,936		46,142		
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 FRINGES												
RETIREMENT		1,804,422				1,804,422				1,807,243		12,080
SOCIAL SECURITY		995,426				995,426				981,037		6,520
GROUP INSURANCE		1,562,295				1,562,295				1,163,018		1,202
WORKER'S COMPENSATION		251,811				251,811				262,346		1,573
UNEMPLOYMENT COMPENSATION		161,531				161,531				161,967		1,027
RETIREE HEALTH		272,472				272,472				270,952		1,720
WAIVER OF TUITION		106,904				106,904				33,577		706
ANNUAL LEAVE										-17,639		
TOTAL ITEMS NOT IN 10A's	40.00	8,672,936	0.00	670,936	40.00	8,744,936	0.00	670,936	39.27	7,422,773	0.00	24,828
TOTAL INSTRUCTION (PAGE 1 & 2) (WITHOUT SELF-SUPPORTING)	277.53	23,177,597	21.09	1,000,000	277.53	23,249,597	21.09	1,000,000	267.76	22,124,988	16.10	557,859

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>SELF-SUPPORTING</u>												
NON-CREDIT	0.64	43,851	0.00	0	0.64	43,851	0.00	0	0.48	31,258	0.00	0
TOTAL SELF-SUPPORTING	0.64	43,851	0.00	0	0.64	43,851	0.00	0	0.48	31,258	0.00	0
RETIREMENT		3,336				3,336				350		
SOCIAL SECURITY		1836				1836				1026		
GROUP INSURANCE		0				0				1		
WORKER'S COMPENSATION		612				612				488		
UNEMPLOYMENT COMPENSATION		288				288				132		
RETIREE HEALTH		480				480				220		
WAIVER OF TUITION												
ANNUAL LEAVE												
TOTAL ITEMS NOT IN 10A's	0.00	6,552	0.00	0	0.00	6,552	0.00	0	0.00	2,216	0.00	0
TOTAL EXTENDED LEARNING	0.64	50,403	0.00	0	0.64	50,403	0.00	0	0.48	33,474	0.00	0
GRAND TOTAL INSTRUCTION	278.17	23,228,000	21.09	1,000,000	278.17	23,300,000	21.09	1,000,000	268.24	22,158,462	16.10	557,859

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	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	677,344			13.25	677,344			13.25	710,907		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	21,986			1.00	21,986			1.00	22,112		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.27	4,242			0.27	4,242			0.18	2,777		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		15,806				15,806				16,225		
EQUIPMENT												
TRAVEL		7,000				7,000				8,516		
FED. WORK STUDY SAL.	0.10	1,593	0.31	4,779	0.10	1,593	0.31	4,779	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 LANGUAGE & LITERATURE	14.62	727,971	0.31	4,779	14.62	727,971	0.31	4,779	14.43	760,537	0.00	0
COMMUNICATION												
PROFESSIONAL SALARIES												
FACULTY SALARIES	3.29	111,019			3.29	111,019			3.29	112,743		
GRAD ASSISTANT SALARIES	6.00	355,537			6.00	355,537			6.00	301,943		
SUPPORT STAFF SALARIES	1.50	32,979			1.50	32,979			1.75	37,839		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.10	1,500			0.10	1,500			0.00	0		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		5,700				5,700				10,364		
EQUIPMENT												
TRAVEL		10,300				10,300				5,216		
FED. WORK STUDY SAL.	0.15	2,414	0.46	7,242	0.15	2,414	0.46	7,242	0.00		0.00	0
STATE WORK STUDY SAL.	0.03	500	0.13	2,000	0.03	500	0.13	2,000	0.00		0.00	0
TOTAL COMMUNICATION	11.07	519,949	0.59	9,242	11.07	519,949	0.59	9,242	11.04	468,106	0.00	0
MATH, COMP SCI, STAT, & EET												
PROFESSIONAL SALARIES												
FACULTY SALARIES	14.50	830,569			14.50	830,569			14.50	869,369		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	21,986			1.00	21,986			1.00	24,094		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.56	8,735			0.56	8,735			0.24	3,695		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		15,300				15,300				20,214		
EQUIPMENT												
TRAVEL		6,850				6,850				6,020		
FED. WORK STUDY SAL.	0.46	7,130	1.37	21,390	0.46	7,130	1.37	21,390	0.00		0.00	0
STATE WORK STUDY SAL.	0.14	2,145	0.55	8,580	0.14	2,145	0.55	8,580	0.15	2,278	0.58	9,112
TOTAL MATH, COMP SCI, STAT, & EET	16.65	892,715	1.92	29,970	16.65	892,715	1.92	29,970	15.88	925,670	0.58	9,112

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BIOLOGY												
PROFESSIONAL SALARIES												
FACULTY SALARIES	8.75	563,665			8.75	563,665			8.75	546,368		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	12,366			0.50	12,366			0.50	12,682		
TECHNICIAN SALARIES	0.50	13,395			0.50	13,395			0.50	13,604		
STUDENT SALARIES	0.08	1,200			0.08	1,200			0.00	61		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		20,500				20,500				39,564		
EQUIPMENT												
TRAVEL		5,200				5,200				3,425		
FED. WORK STUDY SAL.	0.39	6,102	1.17	18,306	0.39	6,102	1.17	18,306	0.00		0.00	0
STATE WORK STUDY SAL.	0.04	568	0.15	2,272	0.04	568	0.15	2,272	0.00		0.00	0
TOTAL BIOLOGY	10.25	622,996	1.32	20,578	10.25	622,996	1.32	20,578	9.75	615,706	0.00	0
PHYSICAL SCIENCE & AVS												
PROFESSIONAL SALARIES												
FACULTY SALARIES	7.00	454,890			7.00	454,890			7.00	496,078		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	12,365			0.50	12,365			0.50	12,682		
TECHNICIAN SALARIES	0.50	13,395			0.50	13,395			0.50	13,604		
STUDENT SALARIES	0.45	7,091			0.45	7,091			0.62	9,670		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		35,900				35,900				41,259		
EQUIPMENT												
TRAVEL		6,300				6,300				5,856		
FED. WORK STUDY SAL.	0.28	4,338	0.83	13,014	0.28	4,338	0.83	13,014	0.00		0.00	0
STATE WORK STUDY SAL.	0.07	1,018	0.26	4,072	0.07	1,018	0.26	4,072	0.00		0.00	0
TOTAL PHYSICAL SCIENCE	8.80	535,297	1.10	17,086	8.80	535,297	1.10	17,086	8.62	579,149	0.00	0
NURSING - BSN & MSN												
PROFESSIONAL SALARIES												
FACULTY SALARIES	0.25	26,380			0.25	26,380			1.00	16,158		
GRAD ASSISTANT SALARIES	5.75	368,232			5.75	368,232			5.00	318,551		
SUPPORT STAFF SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	21,341			1.00	21,341			1.00	25,501		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.09	1,467		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		206,534				206,534				137,246		
NURSING EXPANSION												
EQUIPMENT												
TRAVEL		6,560				6,560				17,664		
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	7.13	631,047	0.38	6,000	7.13	631,047	0.38	6,000	7.09	516,587	0.00	0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CDIS, SOCIAL WORK & EMS												
PROFESSIONAL SALARIES	2.25	113,976			2.25	113,976			2.25	102,926		
FACULTY SALARIES	13.00	746,753			13.00	746,753			13.00	742,576		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	10,670			0.50	10,670			1.00	11,954		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.09	1,363			0.09	1,363			0.05	761		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		7,370				7,370				32,198		
EQUIPMENT												
TRAVEL		7,850				7,850				3,885		
FED. WORK STUDY SAL.	0.10	1,500	0.29	4,500	0.10	1,500	0.29	4,500	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 CDIS & SOCIAL WORK	15.93	889,482	0.29	4,500	15.93	889,482	0.29	4,500	16.30	894,301	0.00	0
HIST & HUM, SOC & BEH SCI												
PROFESSIONAL SALARIES										16,315		
FACULTY SALARIES	15.00	993,088			15.00	993,088			15.00	1,283,930		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	21,663			1.00	21,663			1.00	33,267		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.18	2,775			0.18	2,775			0.46	7,099		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		9,145				9,145				9,758		
EQUIPMENT												
TRAVEL		6,150				6,150				7,577		
FED. WORK STUDY SAL.	0.31	4,785	0.92	14,355	0.31	4,785	0.92	14,355	0.00		0.00	0
STATE WORK STUDY SAL.	0.02	329	0.08	1,316	0.02	329	0.08	1,316	0.08	1,266	0.32	5,064
TOTAL H & H, SOC & BEH SCI	16.51	1,037,935	1.00	15,671	16.51	1,037,935	1.00	15,671	16.54	1,359,213	0.32	5,064
ANTHROPOLOGY												
PROFESSIONAL SALARIES	0.18	7,306			0.18	7,306			0.18			
FACULTY SALARIES	5.25	331,798			5.25	331,798			5.00	300,246		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	10,993			0.50	10,993			0.50	11,758		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.12	1,821			0.12	1,821			0.04	660		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		17,191				17,191				6,589		
EQUIPMENT												
TRAVEL		4,700				4,700				2,881		
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	374,827	0.20	3,054	6.11	374,827	0.20	3,054	5.72	322,134	0.00	0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUSINESS												
PROFESSIONAL SALARIES												
FACULTY SALARIES	19.25	1,384,693			19.25	1,384,693			20.25	1,457,941		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	19,531			1.00	19,531			1.00	19,580		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.19	2,987			0.19	2,987			0.12	1,888		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		25,300				25,300				18,528		
EQUIPMENT												
TRAVEL		15,400				15,400				8,530		
FED. WORK STUDY SAL.	0.26	4,120	0.79	12,360	0.26	4,120	0.79	12,360	0.00		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	20.73	1,452,364	0.88	13,692	20.73	1,452,364	0.88	13,692	21.37	1,506,467	0.00	0
MUSIC												
PROFESSIONAL SALARIES												
FACULTY SALARIES	13.75	862,842			13.75	862,842			13.00	848,006		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	21,986			1.00	21,986			1.00	22,334		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.17	2,700			0.17	2,700			0.37	5,700		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		52,570				52,570				49,934		
EQUIPMENT												
TRAVEL		14,900				14,900				35,107		
FED. WORK STUDY SAL.	0.22	3,500	0.67	10,500	0.22	3,500	0.67	10,500	0.00		0.00	0
STATE WORK STUDY SAL.	0.07	1,120	0.29	4,480	0.07	1,120	0.29	4,480	0.02	252	0.06	1,008
TOTAL MUSIC	15.22	959,618	0.96	14,980	15.22	959,618	0.96	14,980	14.38	961,333	0.06	1,008
ART/ DIGITAL FILM MAKING												
PROFESSIONAL SALARIES												
FACULTY SALARIES	7.00	456,396			7.00	456,396			7.00	496,515		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.75	17,488			0.75	17,488			0.75	17,781		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.80	12,500			0.80	12,500			0.60	9,424		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		26,200				26,200				77,702		
EQUIPMENT												
TRAVEL		6,025				6,025				7,143		
FED. WORK STUDY SAL.	0.35	5,500	1.06	16,500	0.35	5,500	1.06	16,500	0.00		0.00	0
STATE WORK STUDY SAL.	0.11	1,660	0.43	6,640	0.11	1,660	0.43	6,640	0.14	2,146	0.55	8,583
TOTAL ART/DIGITAL FILM MAKING	9.01	525,769	1.48	23,140	9.01	525,769	1.48	23,140	8.49	610,711	0.55	8,583

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
THEATRE & DANCE												
PROFESSIONAL SALARIES												
FACULTY SALARIES	3.25	200,713			3.25	200,713			3.00	176,819		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	27,019			1.00	27,019			1.00	29,111		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.06	1,000			0.06	1,000			0.08	1,229		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,000				4,000				3,274		
EQUIPMENT												
TRAVEL		1,225				1,225				1,816		
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.	0.02	350	0.09	1,400	0.02	350	0.09	1,400	0.02	252	0.06	1,008
TOTAL THEATRE & DANCE	4.46	236,307	0.47	7,400	4.46	236,307	0.47	7,400	4.09	212,501	0.06	1,008
EDUCATION												
PROFESSIONAL SALARIES												
FACULTY SALARIES	24.75	1,650,886			24.75	1,650,886			23.75	1,717,438		50
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.50	56,337			2.50	56,337			2.50	50,522		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.07	1,031			0.07	1,031			0.01	150		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		112,025				112,025				85,482		
EQUIPMENT												
TRAVEL		23,740				23,740				26,048		
FED. WORK STUDY SAL.	0.20	3,152	0.61	9,456	0.20	3,152	0.61	9,456	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.04	578	0.15	2,313
TOTAL EDUCATION	27.52	1,847,171	0.61	9,456	27.52	1,847,171	0.61	9,456	26.30	1,880,268	0.15	2,313
TEACHER EDUCATION												
PROFESSIONAL SALARIES												
FACULTY SALARIES	1.00	103,387			1.00	61,394			1.00	62,348		
GRAD ASSISTANT SALARIES	0.00				0.00	41,993			0.00	19,150		
SUPPORT STAFF SALARIES	1.00	22,859			1.00	22,859			1.00	20,082		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.03	515			0.03	515			0.05	780		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		9,350				9,350				26,870		
EQUIPMENT												
TRAVEL		15,000				15,000				12,464		
FED. WORK STUDY SAL.	0.09	1,465	0.28	4,395	0.09	1,465	0.28	4,395	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 TEACHER EDUCATION	2.13	152,576	0.28	4,395	2.13	152,576	0.28	4,395	2.05	141,695	0.00	0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	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	11.00	548,197			11.00	548,197			11.75	628,643		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	21,986			1.00	21,986			1.00	22,279		
TECHNICIAN SALARIES	0.75	20,966			0.75	20,966			0.75	20,676		
STUDENT SALARIES	0.51	8,000			0.51	8,000			1.25	19,468		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		12,000				12,000				10,645		
EQUIPMENT												
TRAVEL		3,000				3,000				3,400		
FED. WORK STUDY SAL.	1.41	22,000	4.23	66,000	1.41	22,000	4.23	66,000	0.00		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	1,724	0.44	6,896
TOTAL HEALTH , PE, RECREATION	14.93	640,149	5.26	82,000	14.93	640,149	5.26	82,000	14.86	706,835	0.44	6,896
FAMILY CNSM SCI / AG / BAAS												
PROFESSIONAL SALARIES												
FACULTY SALARIES	7.00	440,489			7.00	440,489			7.00	456,993		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	21,986			1.00	21,986			1.00	22,334		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.12	1,920		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		8,500				8,500				36,760		
EQUIPMENT												
TRAVEL		9,000				9,000				2,341		
FED. WORK STUDY SAL.	0.30	4,700	0.90	14,100	0.30	4,700	0.90	14,100	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.09	1,354	0.35	5,415
TOTAL FCS / AG / BAAS	8.30	484,675	0.90	14,100	8.30	484,675	0.90	14,100	8.21	521,702	0.35	5,415
ADVISING & RETENTION & TUTORING												
PROFESSIONAL SALARIES												
FACULTY SALARIES	5.28	250,417			5.28	250,417			4.78	220,067		
GRAD ASSISTANT SALARIES	0.00	65,500			0.00	65,500			0.00	77,424		
SUPPORT STAFF SALARIES	3.00	74,631			3.00	74,631			3.00	61,106		
TECHNICIAN SALARIES												
STUDENT SALARIES	7.13	111,244			7.13	111,244			5.98	93,259		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		25,381				25,381				13,875		
EQUIPMENT												
TRAVEL		2,550				2,550				5,984		
FED. WORK STUDY SAL.	0.85	13,304	2.56	39,912	0.85	13,304	2.56	39,912	0.00		0.00	0
STATE WORK STUDY SAL.	0.04	655	0.17	2,620	0.04	655	0.17	2,620	0.22	3,425	0.88	13,700
TOTAL ADV & RET & TUTORING	16.30	543,682	2.73	42,532	16.30	543,682	2.73	42,532	13.97	475,140	0.88	13,700

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	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		6,000				6,000				2,178		
GRAD ASSISTANT SALARIES	0.50	8,500			0.50	8,500			0.50	8,500	0.00	
SUPPORT STAFF SALARIES										2,188		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.16	2,500			0.16	2,500			0.13	2,058		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		59,667				59,667				99,023		
EQUIPMENT												
TRAVEL		3,200				3,200				6,352		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0	0.00	0		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0	0.00	0		0.00	0
TOTAL ED DEV, ETH ED, ESL	0.66	79,867	0.00	0	0.66	79,867	0.00	0	0.63	120,298	0.00	0
ESL												
PROFESSIONAL SALARIES												
FACULTY SALARIES	1.00	51,300			1.00	51,300			1.00	42,859		
GRAD ASSISTANT SALARIES	0.25	4,250			0.25	4,250			0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.35	5,500			0.35	5,500			0.08	1,232		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		3,875				3,875				2,838		
EQUIPMENT												
TRAVEL		100				100				279		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0	0.00	0		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0	0.05	708	0.18	2,831	
TOTAL BAAS DEG PROG	1.60	65,025	0.00	0	1.60	65,025	0.00	0	1.12	47,916	0.18	2,831
SUMMER SESSION												
PROFESSIONAL SALARIES												
FACULTY SALARIES		610,000				610,000				579,288		
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	0.00	0		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0	0.00	0		0.00	0
TOTAL SUMMER SESSION	0.00	610,000	0.00	0	0.00	610,000	0.00	0	0.00	579,288	0.00	0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	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				0.00						1.00	53,783
FACULTY SALARIES												13,328
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES											1.00	19,814
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00		0.03	500
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												209,860
EQUIPMENT												
TRAVEL												16,210
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		10.49	163,605
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	12.52	477,100
DISTANCE ED												
PROFESSIONAL SALARIES	4.00	222,239			4.00	222,239			4.00	218,242		
FACULTY SALARIES		56,000				56,000				49,505		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	3.00	82,992			3.00	82,992			3.00	89,678		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.60	9,320			0.60	9,320			0.63	9,857		
OTHER SALARIES	1.85	28,827			1.85	28,827			0.00			
SUPPLIES AND EXPENSE		255,918				255,918				120,045		
EQUIPMENT												
TRAVEL		17,780				17,780				9,332		
FED. WORK STUDY SAL.	0.14	2,163	0.42	6,489	0.14	2,163	0.42	6,489	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 DISTANCE ED	9.58	675,239	0.42	6,489	9.58	675,239	0.42	6,489	7.63	496,657	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 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	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				19,967		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.64	10,000			0.64	10,000			0.48	7,550		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		9,351				9,351				3,742		
EQUIPMENT												
TRAVEL		500				500						
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	0.48	31,258	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 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 10A's												
PROFESSIONAL SALARIES	16.25	834,724			16.25	792,731			16.50	748,849	1.00	53,783
FACULTY SALARIES	175.50	11,678,892			175.50	11,720,885			174.25	12,142,694		13,328
GRAD ASSISTANT SALARIES	40.75	735,045			40.75	735,045			39.77	676,075		
SUPPORT STAFF SALARIES	22.75	533,164			22.75	533,164			23.50	548,887	1.00	19,814
TECHNICIAN SALARIES	1.75	47,756			1.75	47,756			1.75	47,884		
STUDENT SALARIES	12.57	196,024			12.57	196,024			11.58	180,704	0.03	500
OTHER SALARIES	1.85	28,827			1.85	28,827						
SUPPLIES AND EXPENSE		937,583				937,583				862,136		209,860
EQUIPMENT												
TRAVEL		173,330				173,330				179,836		16,210
FED. WORK STUDY SAL.	5.95	92,784	17.84	278,352	5.95	92,784	17.84	278,352			10.49	163,605
STATE WORK STUDY SAL.	0.81	12,678	3.25	50,712	0.81	12,678	3.25	50,712	0.90	13,983	3.59	55,931
TOTAL	278.17	15,270,807	21.09	329,064	278.17	15,270,807	21.09	329,064	268.24	15,401,048	16.10	533,031
TOTAL W/O SELF-SUPPORTING												
PROFESSIONAL SALARIES	16.25	834,724			16.25	792,731			16.50	748,849	1.00	53,783
FACULTY SALARIES	175.50	11,654,892			175.50	11,696,885			174.25	12,122,727		13,328
GRAD ASSISTANT SALARIES	40.00	722,295			40.00	722,295			39.27	667,575		
SUPPORT STAFF SALARIES	22.75	533,164			22.75	533,164			23.50	548,887	1.00	19,814
TECHNICIAN SALARIES	1.75	47,756			1.75	47,756			1.75	47,884		
STUDENT SALARIES	11.92	186,024			11.92	186,024			11.10	173,155	0.03	500
OTHER SALARIES	1.85	28,827			1.85	28,827						
SUPPLIES AND EXPENSE		928,232				928,232				858,395		209,860
EQUIPMENT												
TRAVEL		172,830				172,830				179,836		16,210
FED. WORK STUDY SAL.	5.95	92,784	17.84	278,352	5.95	92,784	17.84	278,352			10.49	163,605
STATE WORK STUDY SAL.	0.81	12,678	3.25	50,712	0.81	12,678	3.25	50,712	0.90	13,983	3.59	55,931
TOTAL	276.78	15,214,206	21.09	329,064	276.78	15,214,206	21.09	329,064	267.26	15,361,290	16.10	533,031
TOTAL SELF SUPPORTING												
PROFESSIONAL SALARIES												
FACULTY SALARIES		24,000				24,000				19,967		
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.64	10,000			0.64	10,000			0.48	7,550		
OTHER SALARIES												
SUPPLIES AND EXPENSE		9,351				9,351				3,742		
EQUIPMENT												
TRAVEL		500				500						
FED. WORK STUDY SAL.												
STATE WORK STUDY SAL.												
TOTAL	0.64	43,851			0.64	43,851			0.48	31,258		

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARIES												
LIBRARY	21.74	1,282,991	6.19	96,564	21.74	1,282,991	6.19	96,564	20.49	1,175,432	2.54	39,660
THESIS BINDING	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0
TOTAL LIBRARIES	21.74	1,284,491	6.19	96,564	21.74	1,284,491	6.19	96,564	20.49	1,175,432	2.54	39,660
MUSEUMS & GALLERIES												
ANTHROPOLOGY MUSEUM	0.29	4,937	0.08	1,311	0.29	4,937	0.08	1,311	0.29	4,871	0.00	0
ROOS COUNTY/ART GALLERY	1.35	39,051	0.66	10,228	1.35	39,051	0.66	10,228	1.17	37,744	0.00	0
NATURAL HISTORY MUSEUM	0.42	10,999	1.33	20,703	0.42	10,999	1.33	20,703	0.05	4,280	0.15	2,320
TOTAL MUSEUMS & GALLERIES	2.05	54,987	2.07	32,242	2.05	54,987	2.07	32,242	1.51	46,894	0.15	2,320
ANCILLARY SUPPORT												
CHILD DEVELOPMENT CENTER	6.34	202,223	2.64	41,200	6.34	202,223	2.64	41,200	7.01	216,291	0.84	13,138
SPEECH & HEARING	0.25	8,315	0.61	9,447	0.25	8,315	0.61	9,447	0.59	17,426	0.00	0
TOTAL ANCILLARY SUPPORT	6.59	210,538	3.25	50,647	6.59	210,538	3.25	50,647	7.60	233,717	0.84	13,138
ACADEMIC ADMINISTRATION												
ASST VP ACADEMIC AFFAIRS	3.15	216,718	0.60	9,344	3.15	216,718	0.60	9,344	3.00	211,820	0.00	0
ASST VP AA-RESEARCH & DEV	0.75	89,600	0.00	0	0.75	89,600	0.00	0	1.00	114,185	0.00	0
GRADUATE SCHOOL	2.46	141,747	0.62	9,747	2.46	141,747	0.62	9,747	1.75	122,113	0.00	0
DEAN, LIBERAL ARTS & SCI	2.97	192,595	1.00	15,666	2.97	192,595	1.00	15,666	2.50	187,484	0.09	1,392
DEAN, BUSINESS	2.00	159,892	0.00	0	2.00	159,892	0.00	0	2.00	160,285	0.00	0
DEAN, FINE ARTS	2.07	137,768	0.69	10,750	2.07	137,768	0.69	10,750	1.83	132,419	0.00	0
DEAN, EDUCATION & TECHNOLOGY	3.41	225,911	0.28	4,395	3.41	225,911	0.28	4,395	2.45	200,799	0.51	7,887
RESTRICTED GRANTS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	13.11	672,931
TOTAL ACADEMIC ADMINISTRATION	16.81	1,164,231	3.20	49,902	16.81	1,164,231	3.20	49,902	14.54	1,129,105	13.70	682,210
DIST COSTS (TEL, POST, PRINT)		69,939				69,939				313,144		
COMPUTER CHARGES		243,205				243,205						
MISCELLANEOUS				3,270,645		69,000		3,270,645				
FEDERAL WORK STUDY												
STATE WORK STUDY												
OTHER FRINGE												
RETIREMENT		251,253				251,253				252,586		28,835
SOCIAL SECURITY		138,280				138,280				128,864		15,281
GROUP INSURANCE		268,050				268,050				192,843		20,602
WORKER'S COMPENSATION		35,980				35,980				36,687		3,977
UNEMPLOYMENT COMPENSATION		21,691				21,691				21,834		2,526
RETIREE HEALTH		36,151				36,151				36,430		4,226
WAIVER OF TUITION		12,204				12,204				2,765		3,471
ANNUAL LEAVE										-3,134		
TOTAL ITEMS NOT IN 11A's		1,076,753		3,270,645		1,145,753		3,270,645		982,019		78,918
TOTAL ACADEMIC SUPPORT	47.19	3,791,000	14.70	3,500,000	47.19	3,860,000	14.70	3,500,000	44.14	3,567,167	17.23	816,246

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARY												
PROFESSIONAL SALARIES	9.00	414,665			9.00	414,665			9.61	439,952		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	4.50	129,283			4.50	129,283			4.50	133,096		
TECHNICIAN SALARIES												
STUDENT SALARIES	5.77	90,000			5.77	90,000			5.17	80,578		
OTHER SALARIES	0.54	16,041			0.54	16,041			0.58	9,055		
SUPPLIES AND EXPENSE		141,500				141,500				112,623		
LIBRARY MATERIALS		458,314				458,314				388,766		
EQUIPMENT												
TRAVEL		3,000				3,000				1,447		
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	0.64	9,915	2.54	39,660
TOTAL LIBRARY	21.74	1,282,991	6.19	96,564	21.74	1,282,991	6.19	96,564	20.49	1,175,432	2.54	39,660
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			0.29	4,583		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		450				450				288		
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	0.29	4,871	0.00	0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	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	32,371			1.00	32,371			1.00	33,860		
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			0.17	2,630		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		1,200				1,200				1,254		
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	39,051	0.66	10,228	1.35	39,051	0.66	10,228	1.17	37,744	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				0.01	214		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,510				4,510				3,486		
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	0.04	580	0.15	2,320
TOTAL NATURAL HISTORY MUSEUM	0.42	10,999	1.33	20,703	0.42	10,999	1.33	20,703	0.05	4,280	0.15	2,320
CHILD DEVELOPMENT CENTER												
PROFESSIONAL SALARIES	3.00	127,477			3.00	127,477			3.00	130,421		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.75	18,346			0.75	18,346			0.75	20,132		
TECHNICIAN SALARIES												
STUDENT SALARIES	1.79	28,000			1.79	28,000			3.05	47,640		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		15,000				15,000				14,728		
EQUIPMENT												
TRAVEL		1,000				1,000				85		
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.	0.26	4,000	1.03	16,000	0.26	4,000	1.03	16,000	0.21	3,284	0.84	13,138
TOTAL CHILD DEVELOPMENT CENTE	6.34	202,223	2.64	41,200	6.34	202,223	2.64	41,200	7.01	216,291	0.84	13,138

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	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	1,066			0.05	1,066			0.50	11,954		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.09	1,360		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,100				4,100				4,112		
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	8,315	0.61	9,447	0.25	8,315	0.61	9,447	0.59	17,426	0.00	0
ASST VP ACADEMIC AFFAIRS												
PROFESSIONAL SALARIES												
FACULTY SALARIES	2.00	163,892			2.00	163,892			2.00	166,438		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	26,790			1.00	26,790			1.00	27,477		
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				15,360		
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.	0.15	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	216,718	0.60	9,344	3.15	216,718	0.60	9,344	3.00	211,820	0.00	0
GRADUATE SCHOOL												
PROFESSIONAL SALARIES												
FACULTY SALARIES	1.95	126,996			1.95	126,996			1.75	115,348		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.30	8,137			0.30	8,137				3,569		
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				1,647		
EQUIPMENT												
TRAVEL												
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	141,747	0.62	9,747	2.46	141,747	0.62	9,747	1.75	122,113	0.00	0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	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	96,938			0.75	96,938			0.75	98,443		
FACULTY SALARIES	0.50	46,951			0.50	46,951			0.50	47,847		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	31,054			1.00	31,054			1.00	31,538		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.39	6,030			0.39	6,030			0.23	3,548		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,400				4,400				2,971		
EQUIPMENT												
TRAVEL		2,000				2,000				2,789		
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	0.02	348	0.09	1,392
TOTAL DEAN, LIBERAL ARTS & SCI	2.97	192,595	1.00	15,666	2.97	192,595	1.00	15,666	2.50	187,484	0.09	1,392
DEAN, BUSINESS												
PROFESSIONAL SALARIES	1.00	117,582			1.00	117,582			1.00	119,540		
FACULTY SALARIES	0.00	3,500			0.00	3,500			0.00	3,500		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	30,160			1.00	30,160			1.00	30,637		
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				3,545		
EQUIPMENT												
TRAVEL		6,000				6,000				3,064		
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	2.00	159,892	0.00	0	2.00	159,892	0.00	0	2.00	160,285	0.00	0
DEAN, FINE ARTS												
PROFESSIONAL SALARIES	0.75	95,174			0.75	95,174			0.75	92,564		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	27,602			1.00	27,602			1.00	28,502		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.09	1,442			0.09	1,442			0.08	1,326		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		8,200				8,200				7,780		
EQUIPMENT												
TRAVEL		1,850				1,850				2,248		
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	0.00		0.00	0
TOTAL DEAN, FINE ARTS	2.07	137,768	0.69	10,750	2.07	137,768	0.69	10,750	1.83	132,419	0.00	0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DEAN, EDUCATION & TECHNOLOGY												
PROFESSIONAL SALARIES	1.25	131,293			1.25	131,293			1.25	133,544		
FACULTY SALARIES		19,500				19,500				10,700		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	58,157			2.00	58,157			1.00	27,268		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.07	1,030			0.07	1,030			0.07	1,158		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		12,050				12,050				18,561		
EQUIPMENT												
TRAVEL		2,416				2,416				7,596		
FED. WORK STUDY SAL.	0.09	1,465	0.28	4,395	0.09	1,465	0.28	4,395	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.13	1,972	0.51	7,887
TOTAL DEAN, EDUC & TECH	3.41	225,911	0.28	4,395	3.41	225,911	0.28	4,395	2.45	200,799	0.51	7,887
ASST VP AA-RESEARCH & DEV												
PROFESSIONAL SALARIES	0.75	84,600			0.75	84,600			1.00	109,682		
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				3,584		
EQUIPMENT												
TRAVEL										920		
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 ASST VP AA RES & DEV	0.75	89,600	0.00	0	0.75	89,600	0.00	0	1.00	114,185	0.00	0
RESTRICTED GRANTS												
PROFESSIONAL SALARIES											2.50	119,078
FACULTY SALARIES												47,689
GRAD ASSISTANT SALARIES	0.00				0.00				0.00		0.10	1,775
SUPPORT STAFF SALARIES											1.00	25,498
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00		0.31	5,290
OTHER SALARIES	0.00				0.00				0.00		1.17	19,950
SUPPLIES AND EXPENSE												229,605
EQUIPMENT												96,984
TRAVEL												1,992
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		8.02	125,070
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL RESTRICTED GRANTS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	13.11	672,931

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL EXHIBIT 11A's												
PROFESSIONAL SALARIES	21.45	1,390,988			21.45	1,390,988			22.11	1,439,791	2.50	119,078
FACULTY SALARIES	0.50	69,951			0.50	69,951			0.50	62,047		
GRAD ASSISTANT SALARIES											0.10	1,775
SUPPORT STAFF SALARIES	11.60	330,595			11.60	330,595			10.75	314,171	1.00	25,498
TECHNICIAN SALARIES												
STUDENT SALARIES	8.51	132,732			8.51	132,732			9.17	143,035	0.31	5,290
OTHER SALARIES	0.54	16,041			0.54	16,041			0.58	9,055	1.17	19,950
SUPPLIES AND EXPENSE		683,588				683,588				578,706		229,605
EQUIPMENT												96,984
TRAVEL		18,617				18,617				22,243		1,992
FED. WORK STUDY SAL.	3.69	57,585	11.07	172,755	3.69	57,585	11.07	172,755			8.02	125,070
STATE WORK STUDY SAL.	0.91	14,150	3.63	56,600	0.91	14,150	3.63	56,600	1.03	16,099	4.13	64,397
TOTAL	47.19	2,714,247	14.70	229,355	47.19	2,714,247	14.70	229,355	44.14	2,585,148	17.23	689,639

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 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>SUPPL EDUCATIONAL SERVICES</u>												
RESTRICTED GRANTS (ACTUALS)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	9.69	317,011
AMERICAN DISABILITIES ACT	1.60	49,256	1.09	17,010	1.60	49,256	1.09	17,010	1.16	52,266	0.06	868
TOTAL SUPPL EDUC SERVICES	1.60	49,256	1.09	17,010	1.60	49,256	1.09	17,010	1.16	52,266	9.74	317,879
<u>COUNSELING & CAREER GUIDANCE</u>												
INT'L AFFAIRS / STUDENT LIFE	1.58	83,695	0.66	10,300	1.58	83,695	0.66	10,300	1.22	64,152	0.00	0
COUNSELING & CAREER SVCS	4.36	192,074	0.94	14,656	4.36	192,074	0.94	14,656	4.04	198,324	0.35	5,408
HISPANIC AFFAIRS	0.81	29,019	0.65	10,200	0.81	29,019	0.65	10,200	0.75	28,071	0.22	3,416
NATIVE AMERICAN AFFAIRS	0.81	28,979	0.65	10,200	0.81	28,979	0.65	10,200	0.94	33,353	0.00	0
AFRICAN AMERICAN AFFAIRS	0.82	29,625	0.65	10,200	0.82	29,625	0.65	10,200	0.50	24,285	0.17	2,648
TOTAL COUNSEL & CAREER GUID	8.37	363,392	3.56	55,556	8.37	363,392	3.56	55,556	7.44	348,185	0.74	11,472
<u>FIN AID, ADMISSIONS & RECORDS</u>												
FINANCIAL AID	11.58	509,935	3.65	57,003	11.58	509,935	3.65	57,003	10.67	487,287	0.31	4,904
ADMISSIONS & RECRUITING	15.21	696,937	1.21	18,920	15.21	696,937	1.21	18,920	13.67	652,322	0.13	1,964
RECORDS/ADM/REG	11.40	402,048	1.86	29,000	11.40	402,048	1.86	29,000	11.00	387,217	0.00	0
TITLE IX TRAINING	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0
TOTAL FIN AID, ADM & RECORDS	38.18	1,608,920	6.73	104,923	38.18	1,608,920	6.73	104,923	35.34	1,546,826	0.44	6,868
DIST COSTS (TEL, POST, PRINT)		69,939				69,939				69,939		
COMPUTER CHARGES		243,205				243,205				243,205		
MISCELLANEOUS				472,511		70,000		472,511		3,943		
FEDERAL WORK STUDY	0.00		0.00	0	0.00		0.00		0.00		0.00	0
STATE WORK STUDY												
OTHER FRINGES												
RETIREMENT		198,887				198,887				188,028		25,480
SOCIAL SECURITY		109,459				109,459				103,820		12,844
GROUP INSURANCE		244,135				244,135				155,280		17,941
WORKER'S COMPENSATION		29,074				29,074				44,058		3,691
UNEMPLOYMENT COMPENSATION		17,170				17,170				16,732		2,195
RETIREE HEALTH		28,617				28,617				27,645		3,679
WAIVER OF TUITION		27,946				27,946				3,936		
ANNUAL LEAVE										1,694		
TOTAL ITEMS NOT IN 12A's	0.00	968,432	0.00	472,511	0.00	1,038,432	0.00	472,511	0.00	858,280	0.00	65,830
TOTAL STUDENT SERVICES	48.15	2,990,000	11.38	650,000	48.15	3,060,000	11.38	650,000	43.94	2,805,557	10.92	402,049

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES											4.10	180,017
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												2,664
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00		1.02	15,864
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												45,284
EQUIPMENT												
TRAVEL												1,907
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		4.22	65,909
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.34	5,366
TOTAL REST GRANTS (ACTUALS)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	9.69	317,011
AMERICAN DISABILITIES ACT												
PROFESSIONAL SALARIES	0.50	21,638			0.50	21,638			0.50	23,399		
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			0.65	10,142		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		10,476				10,476				18,508		
EQUIPMENT												
TRAVEL												
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	0.01	217	0.06	868
TOTAL AMERICAN DISABILITIES ACT	1.60	49,256	1.09	17,010	1.60	49,256	1.09	17,010	1.16	52,266	0.06	868
INT'L AFFAIRS / STUDENT LIFE												
PROFESSIONAL SALARIES	1.00	40,589			1.00	40,589			1.00	37,916		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.06	1,000			0.06	1,000			0.06	1,020		
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.35	5,500			0.35	5,500			0.16	2,418		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		28,106				28,106				17,052		
EQUIPMENT												
TRAVEL		5,800				5,800				5,746		
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	83,695	0.66	10,300	1.58	83,695	0.66	10,300	1.22	64,152	0.00	0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	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	149,600			3.00	149,600			3.00	159,320		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.75	17,675			0.75	17,675			0.75	18,008		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.32	4,944			0.32	4,944			0.20	3,197		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		13,654				13,654				15,728		
EQUIPMENT												
TRAVEL		1,612				1,612				719		
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	0.09	1,352	0.35	5,408
TOTAL COUNSELING & CAREER SVC	4.36	192,074	0.94	14,656	4.36	192,074	0.94	14,656	4.04	198,324	0.35	5,408
HISPANIC AFFAIRS												
PROFESSIONAL SALARIES	0.33	18,772			0.33	18,772			0.33	19,635		
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			0.36	5,642		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,827				2,827				1,940		
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	854	0.22	3,416
TOTAL HISPANIC AFFAIRS	0.81	29,019	0.65	10,200	0.81	29,019	0.65	10,200	0.75	28,071	0.22	3,416
NATIVE AMERICAN AFFAIRS												
PROFESSIONAL SALARIES	0.33	18,772			0.33	18,772			0.33	19,635		
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			0.61	9,478		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,787				2,787				4,170		
EQUIPMENT												
TRAVEL										70		
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 NATIVE AMERICAN AFFAIRS	0.81	28,979	0.65	10,200	0.81	28,979	0.65	10,200	0.94	33,353	0.00	0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	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	19,340			0.34	19,340			0.34	20,230		
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			0.11	1,785		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,865				2,865				1,608		
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	0.04	662	0.17	2,648
TOTAL BLACK AFFAIRS	0.82	29,625	0.65	10,200	0.82	29,625	0.65	10,200	0.50	24,285	0.17	2,648
FINANCIAL AID												
PROFESSIONAL SALARIES	8.00	353,226			8.00	353,226			8.00	359,939		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	47,132			2.00	47,132			2.00	48,884		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.45	7,060			0.45	7,060			0.59	9,153		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		80,458				80,458				59,573		
EQUIPMENT												
TRAVEL		4,500				4,500				8,512		
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	0.08	1,226	0.31	4,904
TOTAL FINANCIAL AID	11.58	509,935	3.65	57,003	11.58	509,935	3.65	57,003	10.67	487,287	0.31	4,904
RECRUITING												
PROFESSIONAL SALARIES	10.00	392,456			10.00	392,456			8.59	331,370		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	21,341			1.00	21,341			1.33	33,249		
TECHNICIAN SALARIES												
STUDENT SALARIES	3.85	60,000			3.85	60,000			3.72	58,039		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		177,400				177,400				183,623		
EQUIPMENT												
TRAVEL		40,100				40,100				45,550		
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	0.03	491	0.13	1,964
TOTAL RECRUITING	15.21	696,937	1.21	18,920	15.21	696,937	1.21	18,920	13.67	652,322	0.13	1,964

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 12A's												
PROFESSIONAL SALARIES	28.75	1,235,043			28.75	1,235,043			27.84	1,223,128	4.10	180,017
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.06	1,000			0.06	1,000			0.06	1,020		
SUPPORT STAFF SALARIES	8.25	195,797			8.25	195,797			8.08	195,219		2,664
TECHNICIAN SALARIES												
STUDENT SALARIES	6.82	106,336			6.82	106,336			7.16	111,650	1.02	15,864
OTHER SALARIES	0.75	26,189			0.75	26,189			0.49	7,714		
SUPPLIES AND EXPENSE		347,183				347,183				340,496		45,284
EQUIPMENT												
TRAVEL		54,962				54,962				63,248		1,907
FED. WORK STUDY SAL.	2.74	42,743	8.22	128,229	2.74	42,743	8.22	128,229			4.22	65,909
STATE WORK STUDY SAL.	0.79	12,315	3.16	49,260	0.79	12,315	3.16	49,260	0.31	4,802	1.58	24,574
TOTAL	48.15	2,021,568	11.38	177,489	48.15	2,021,568	11.38	177,489	43.94	1,947,277	10.92	336,219

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 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	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	4.10	373,226			4.10	373,226			3.37	360,384	0.28	4,298
VP BUSINESS AFFAIRS	1.50	177,665			1.50	177,665			1.50	182,219		
VP ACADEMIC AFFAIRS	2.45	222,500	0.38	5,970	2.45	222,500	0.38	5,970	2.17	224,448	0.32	4,977
VP STUDENT AFFAIRS	3.33	212,579	0.47	7,288	3.33	212,579	0.47	7,288	3.89	235,233	0.47	7,320
VP TECHNOLOGY AND SYSTEM & CI	3.26	199,426	0.46	7,185	3.26	199,426	0.46	7,185	2.00	182,538		
ED PLANNING & ANALYSIS	2.04	140,808	0.13	2,100	2.04	140,808	0.13	2,100	2.05	140,607		
PLANNING & ANALYSIS	2.54	122,867	0.15	2,400	2.54	122,867	0.15	2,400	2.50	129,222		
LEGAL SERVICES		70,000				70,000				81,694		
BOARD OF REGENTS		15,000				15,000				21,369		
TRAINING--BANNER		160,000				160,000				172,144		
TOTAL EXEC MGT	19.22	1,694,071	1.60	24,943	19.22	1,694,071	1.60	24,943	17.47	1,729,858	1.06	16,594
<u>FISCAL OPERATIONS</u>												
ACCOUNTING	13.78	659,901	1.28	19,935	13.78	659,901	1.28	19,935	13.36	664,520	0.39	6,157
INTERNAL AUDITOR	1.19	57,683			1.19	57,683			1.06	49,927		
RESTRICTED GRANTS											7.27	389,138
EXTERNAL AUDIT		89,250				89,250				62,680		
UNCOLLECTABLE ACCOUNTS		300,000				300,000				599,794		
TOTAL FISCAL OPERATIONS	14.97	1,106,834	1.28	19,935	14.97	1,106,834	1.28	19,935	14.42	1,376,921	7.66	395,295
<u>GENERAL ADMINISTRATIVE SVCS</u>												
ADMINISTRATIVE CONTINGENCY		166,400				166,400				138,548		
HUMAN RESOURCES	5.67	353,715	0.74	11,592	5.67	353,715	0.74	11,592	5.39	325,227	0.24	3,798
STAFF DEVELOPMENT		15,600				15,600				23,069		
TOTAL GENERAL ADMIN SVCS	5.67	535,715	0.74	11,592	5.67	535,715	0.74	11,592	5.39	486,844	0.24	3,798
<u>LOGISTICAL SERVICES</u>												
PURCHASING	3.31	151,554	0.42	6,588	3.31	151,554	0.42	6,588	3.27	149,075		
UNIVERSITY POLICE	11.13	492,674	1.74	27,172	11.13	492,674	1.74	27,172	13.66	545,029	0.70	10,928
POST OFFICE	2.00	52,096			2.00	52,096			2.00	53,853		
TOTAL LOGISTICAL SERVICES	16.45	696,324	2.16	33,760	16.45	696,324	2.16	33,760	18.93	747,957	0.70	10,928

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	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	240,711	0.66	10,320	3.73	240,711	0.66	10,320	3.52	242,286	0.65	10,176
ALUMNI	1.99	92,453	0.31	4,800	1.99	92,453	0.31	4,800	1.60	95,260		
COMMUNICATIONS SERVICES	10.63	500,888	0.89	13,900	10.63	500,888	0.89	13,900	12.86	549,699	0.27	4,286
DUES & MEMBERSHIPS		78,015				78,015				92,003		
COMMENCEMENT	0.19	31,500			0.19	31,500			0.05	19,748		
RECEPTIONS & PROMOTIONS		28,500				28,500				38,111		
TOTAL COMMUNITY RELATIONS	16.54	972,067	1.86	29,020	16.54	972,067	1.86	29,020	18.03	1,037,107	0.93	14,462
DIST COSTS (TEL, POST, PRINT)		93,795				93,795				93,795		
COMPUTER CHARGES		252,632				252,632				252,632		
MISCELLANEOUS				530,750		145,000		530,750				
FEDERAL WORK STUDY												
STATE WORK STUDY												
OTHER FRINGES												
RETIREMENT		454,322				454,322				474,454		16,885
SOCIAL SECURITY		252,793				252,793				245,217		8,458
GROUP INSURANCE		437,065				437,065				286,204		16,887
WORKER'S COMPENSATION		63,023				63,023				65,927		2,297
UNEMPLOYMENT COMPENSATION		39,654				39,654				41,840		1,452
RETIREE HEALTH		65,370				65,370				69,566		2,419
WAIVER OF TUITION		41,961				41,961				7,408		
ANNUAL LEAVE										15,795		
TOTAL ITEMS NOT IN 13A's		1,700,616		530,750		1,845,616		530,750		1,552,838		48,398
TOTAL PAGES 1 & 2	72.85	6,705,627	7.64	650,000	72.85	6,850,627	7.64	650,000	74.24	6,931,526	10.60	489,475
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	72.85	6,455,000	7.64	650,000	72.85	6,600,000	7.64	650,000	74.24	6,680,899	10.60	489,475

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRESIDENT'S OFFICE												
PROFESSIONAL SALARIES	1.25	249,770			1.25	249,770			1.25	253,810		
FACULTY SALARIES										1,500		
GRAD ASSISTANT SALARIES	1.00	17,000			1.00	17,000			0.50	8,500		
SUPPORT STAFF SALARIES	1.00	45,578			1.00	45,578			1.00	48,428		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.85	13,203			0.85	13,203			0.55	8,548		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		40,085				40,085				18,318		
EQUIPMENT												
TRAVEL		7,590				7,590				20,205		
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	0.07	1,074	0.28	4,298
TOTAL PRESIDENT'S OFFICE	4.10	373,226	0.00	0	4.10	373,226	0.00	0	3.37	360,384	0.28	4,298
VP BUSINESS AFFAIRS												
PROFESSIONAL SALARIES	1.00	149,340			1.00	149,340			1.00	151,660		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	19,011			0.50	19,011			0.50	19,304		
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				8,412		
EQUIPMENT												
TRAVEL		1,725				1,725				2,843		
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	177,665	0.00	0	1.50	177,665	0.00	0	1.50	182,219	0.00	0
VP ACADEMIC AFFAIRS												
PROFESSIONAL SALARIES	1.00	167,438			1.00	167,438			1.00	169,450		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	38,022			1.00	38,022			1.00	41,239		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.26	3,998			0.26	3,998			0.09	1,466		
OTHER SALARIES	0.06	1,000			0.06	1,000			0.00			
SUPPLIES AND EXPENSE		7,552				7,552				8,715		
EQUIPMENT												
TRAVEL		2,500				2,500				2,334		
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	0.08	1,244	0.32	4,977
TOTAL VP ACADEMIC AFFAIRS	2.45	222,500	0.38	5,970	2.45	222,500	0.38	5,970	2.17	224,448	0.32	4,977

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	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	162,328			2.00	162,328			2.00	170,412		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.54	9,125		
SUPPORT STAFF SALARIES	1.00	36,920			1.00	36,920			1.00	38,505		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.19	3,000			0.19	3,000			0.23	3,608		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		6,613				6,613				11,563		
EQUIPMENT												
TRAVEL		1,500				1,500				191		
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	0.12	1,830	0.47	7,320
TOTAL VP STUDENT AFFAIRS	3.33	212,579	0.47	7,288	3.33	212,579	0.47	7,288	3.89	235,233	0.47	7,320
VP TECHNOLOGY AND SYSTEM & CIO												
PROFESSIONAL SALARIES	1.00	133,000			1.00	133,000			1.00	135,067		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	35,838			1.00	35,838			1.00	33,175		
TECHNICIAN SALARIES												
STUDENT SALARIES	1.13	17,602			1.13	17,602			0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		8,200				8,200				8,911		
EQUIPMENT												
TRAVEL		2,700				2,700				5,386		
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	3.26	199,426	0.46	7,185	3.26	199,426	0.46	7,185	2.00	182,538	0.00	0
ED PLANNING & ANALYSIS												
PROFESSIONAL SALARIES	1.00	101,716			1.00	101,716			1.00	103,296		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	30,930			1.00	30,930			1.00	31,412		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.05	711		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,862				4,862				4,292		
EQUIPMENT												
TRAVEL		2,600				2,600				895		
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		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL ED PLANNING & ANALYSIS	2.04	140,808	0.13	2,100	2.04	140,808	0.13	2,100	2.05	140,607	0.00	0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANNING & ANALYSIS												
PROFESSIONAL SALARIES	2.00	101,131			2.00	101,131			2.00	109,953		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	12,002			0.50	12,002			0.50	12,146		
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				4,136		
EQUIPMENT												
TRAVEL		3,218				3,218				2,988		
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	2.54	122,867	0.15	2,400	2.54	122,867	0.15	2,400	2.50	129,222	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				81,694		
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	81,694	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				5,118		
EQUIPMENT												
TRAVEL		10,000				10,000				16,250		
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	21,369	0.00	0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	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		160,000				160,000				172,144		
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	160,000	0.00	0	0.00	160,000	0.00	0	0.00	172,144	0.00	0
ACCOUNTING												
PROFESSIONAL SALARIES	8.65	455,663			8.65	455,663			8.65	466,231		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	3.50	99,125			3.50	99,125			3.50	105,520		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.58	9,058			0.58	9,058			0.72	11,301		
OTHER SALARIES	0.64	10,000			0.64	10,000			0.39	6,031		
SUPPLIES AND EXPENSE		75,500				75,500				70,846		
EQUIPMENT												
TRAVEL		4,200				4,200				3,054		
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	1,539	0.39	6,157
TOTAL ACCOUNTING	13.78	659,901	1.28	19,935	13.78	659,901	1.28	19,935	13.36	664,520	0.39	6,157
INTERNAL AUDITOR												
PROFESSIONAL SALARIES	1.00	49,683			1.00	49,683			1.00	47,943		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.19	3,000			0.19	3,000			0.06	894		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,500				2,500				667		
EQUIPMENT												
TRAVEL		2,500				2,500				423		
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	1.19	57,683	0.00	0	1.19	57,683	0.00	0	1.06	49,927	0.00	0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS												
PROFESSIONAL SALARIES											2.25	101,794
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES											0.75	19,381
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00		0.29	4,879
OTHER SALARIES	0.00				0.00				0.00			50
SUPPLIES AND EXPENSE		0				0						194,627
EQUIPMENT												
TRAVEL												6,377
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		3.98	62,030
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL RESTRICTED GRANTS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7.27	389,138
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		89,250				89,250				62,680		
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	89,250	0.00	0	0.00	89,250	0.00	0	0.00	62,680	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		300,000				300,000				599,794		
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	300,000	0.00	0	0.00	300,000	0.00	0	0.00	599,794	0.00	0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	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		166,400				166,400				138,548		
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 CONTY	0.00	166,400	0.00	0	0.00	166,400	0.00	0	0.00	138,548	0.00	0
HUMAN RESOURCES												
PROFESSIONAL SALARIES	4.00	193,507			4.00	193,507			4.00	194,075		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	23,421			1.00	23,421			1.00	24,197		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.42	6,623			0.42	6,623			0.33	5,087		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		120,900				120,900				98,987		
EQUIPMENT												
TRAVEL		5,400				5,400				1,932		
FED. WORK STUDY SAL.	0.25	3,864	0.74	11,592	0.25	3,864	0.74	11,592	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.06	950	0.24	3,798
TOTAL HUMAN RESOURCES	5.67	353,715	0.74	11,592	5.67	353,715	0.74	11,592	5.39	325,227	0.24	3,798
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				23,069		
EQUIPMENT												
TRAVEL		2,000				2,000						
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		23,069	0.00	0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASING												
PROFESSIONAL SALARIES	1.50	94,567			1.50	94,567			1.50	96,036		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.65	42,105			1.65	42,105			1.65	43,691		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.03	504			0.03	504			0.12	1,875		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		11,000				11,000				5,087		
EQUIPMENT												
TRAVEL		1,350				1,350				2,386		
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	3.31	151,554	0.42	6,588	3.31	151,554	0.42	6,588	3.27	149,075	0.00	0
UNIVERSITY POLICE												
PROFESSIONAL SALARIES	1.00	65,133			1.00	65,133			1.00	68,131		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	30,763			1.00	30,763			1.00	33,805		
TECHNICIAN SALARIES	7.00	317,935			7.00	317,935			8.00	319,352		
STUDENT SALARIES	1.60	25,000			1.60	25,000			0.99	15,383		
OTHER SALARIES	0.00				0.00				2.50	39,034		
SUPPLIES AND EXPENSE		45,550				45,550				56,735		
EQUIPMENT										7,616		
TRAVEL										2,241		
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	0.18	2,732	0.70	10,928
TOTAL	11.13	492,674	1.74	27,172	11.13	492,674	1.74	27,172	13.66	545,029	0.70	10,928
POST OFFICE												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	49,566			2.00	49,566			2.00	53,624		
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				229		
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	52,096	0.00	0	2.00	52,096	0.00	0	2.00	53,853	0.00	0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DEVELOPMENT												
PROFESSIONAL SALARIES	1.00	76,263			1.00	76,263			1.50	94,262		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.37	71,784			2.37	71,784			1.85	60,534		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.14	2,242			0.14	2,242			0.00	68		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		84,482				84,482				79,843		
EQUIPMENT												
TRAVEL		2,500				2,500				5,035		
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	0.16	2,544	0.65	10,176
TOTAL DEVELOPMENT	3.73	240,711	0.66	10,320	3.73	240,711	0.66	10,320	3.52	242,286	0.65	10,176
ALUMNI												
PROFESSIONAL SALARIES	1.00	49,069			1.00	49,069			1.00	49,831		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	10,889			0.50	10,889			0.50	11,054		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.38	6,000			0.38	6,000			0.10	1,553		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		23,195				23,195				23,727		
EQUIPMENT												
TRAVEL		1,700				1,700				9,095		
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	0.00		0.00	0
TOTAL ALUMNI	1.99	92,453	0.31	4,800	1.99	92,453	0.31	4,800	1.60	95,260	0.00	0
COMMUNICATION SVCS												
PROFESSIONAL SALARIES	7.00	353,205			7.00	353,205			7.55	382,483		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	32,386			1.00	32,386			1.00	32,896		
TECHNICIAN SALARIES	1.00	28,787			1.00	28,787			1.11	31,576		
STUDENT SALARIES	1.37	21,420			1.37	21,420			2.13	34,363		
OTHER SALARIES									1.00	32,474		
SUPPLIES AND EXPENSE		54,083				54,083				30,967		
EQUIPMENT												
TRAVEL		6,978				6,978				3,868		
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	0.07	1,071	0.27	4,286
TOTAL COMMUNICATION SVCS	10.63	500,888	0.89	13,900	10.63	500,888	0.89	13,900	12.86	549,699	0.27	4,286

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	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		78,015				78,015				92,003		
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	78,015	0.00	0	0.00	78,015	0.00	0	0.00	92,003	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			0.05	810		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		28,600				28,600				18,938		
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	0.05	19,748	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				38,111		
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	38,111	0.00	0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016				
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
TOTALS EXHIBIT 13A's													
PROFESSIONAL SALARIES	34.40	2,401,813			34.40	2,401,813			35.45	2,492,640	2.25	101,794	
FACULTY SALARIES										1,500			
GRAD ASSISTANT SALARIES	1.00	17,000			1.00	17,000			1.04	17,625			
SUPPORT STAFF SALARIES	19.02	578,340			19.02	578,340			18.50	589,529	0.75	19,381	
TECHNICIAN SALARIES	8.00	346,722			8.00	346,722			9.11	350,928			
STUDENT SALARIES	7.34	114,550			7.34	114,550			5.42	85,666	0.29	4,879	
OTHER SALARIES	0.71	11,000			0.71	11,000			3.89	77,539		50	
SUPPLIES AND EXPENSE		1,439,262				1,439,262				1,663,537		194,627	
EQUIPMENT										7,616			
TRAVEL		59,121				59,121				79,123		6,377	
FED. WORK STUDY SAL.	1.90	29,562	5.69	88,686	1.90	29,562	5.69	88,686			3.98	62,030	
STATE WORK STUDY SAL.	0.49	7,641	1.96	30,564	0.49	7,641	1.96	30,564	0.83	12,985	3.33	51,939	
TOTAL	72.85	5,005,011	7.64	119,250	72.85	5,005,011	7.64	119,250	74.24	5,378,688	10.60	441,077	

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 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANT ADMINISTRATION	10.26	374,508	0.00	0	10.26	374,508	0.00	0	10.19	377,855	0.60	9,394
CUSTODIAL SERVICES	25.25	693,649	0.00	0	25.25	693,649	0.00	0	25.25	733,560	0.00	0
GROUNDS SERVICES	14.00	603,535	0.00	0	14.00	603,535	0.00	0	13.00	580,984	0.00	0
BUILDING SERVICES	8.00	341,265	0.00	0	8.00	341,265	0.00	0	8.00	340,764	0.00	0
MECHANICAL SERVICES	3.00	462,451	0.00	0	3.00	462,451	0.00	0	2.00	454,539	0.00	0
AUTOS AND TRUCKS	1.00	53,566	0.00	0	1.00	53,566	0.00	0	1.00	50,642	0.00	0
SAFETY/HAZARDOUS MAT	1.19	102,908	0.19	3,000	1.19	102,908	0.19	3,000	1.16	114,250	0.00	0
HVAC	1.00	446,955	0.00	0	1.00	446,955	0.00	0	1.00	338,748	0.00	0
TOTAL PLANT OPER & MAIN	63.70	3,078,837	0.19	3,000	63.70	3,078,837	0.19	3,000	61.60	2,991,342	0.60	9,394
DIST COSTS (TEL, POST, PRINT, IMG)		65,046				65,046				65,047		
COMPUTER CHARGES		115,193				115,193				115,193		
MISCELLANEOUS				97,000				97,000				1,101
FEDERAL WORK STUDY											0.41	6,394
STATE WORK STUDY											0.60	9,394
OTHER FRINGES												
RETIREMENT		251,484				251,484				244,666		
SOCIAL SECURITY		138,407				138,407				125,252		
GROUP INSURANCE		396,825				396,825				300,950		
WORKER'S COMPENSATION		34,184				34,184				33,822		
UNEMPLOYMENT COMPENSATION		21,711				21,711				21,191		
RETIREE HEALTH		36,185				36,185				35,205		
WAIVER OF TUITION		14,260				14,260				3,131		
ANNUAL LEAVE										4,719		
FUEL		411,200				300,000				200,832		
ELECTRICITY		1,295,200				1,190,200				882,458		
WATER		102,800				75,000				71,878		
SEWER		20,500				20,500				11,225		
GARBAGE DISPOSAL		10,300				10,300				8,383		
PROPERTY INSURANCE		600,000				600,000				543,182		
TOTAL ITEMS NOT IN 14A's		3,513,295	0	97,000	0	3,269,295	0	97,000	0	2,667,133	1	16,889
TOTAL GROSS PLANT	63.70	6,592,132	0.19	100,000	63.70	6,348,132	0.19	100,000	61.60	5,658,475	1.61	26,283
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	63.70	6,444,000	0.19	100,000	63.70	6,200,000	0.19	100,000	61.60	5,510,343	1.61	26,283

OPERATION & MAINTENANCE OF PLANT

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	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANT ADMINISTRATION												
PROFESSIONAL SALARIES	3.00	225,050			3.00	225,050			3.00	234,956		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	54,558			2.00	54,558			2.00	56,044		
TECHNICIAN SALARIES												
STUDENT SALARIES	5.26	82,000			5.26	82,000			4.67	72,795		
OTHER SALARIES	0.00				0.00				0.37	5,778		
SUPPLIES AND EXPENSE		12,900				12,900				3,274		
EQUIPMENT												
TRAVEL										2,661		
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	0.15	2,349	0.60	9,394
TOTAL PLANT ADMINISTRATION	10.26	374,508	0.00	0	10.26	374,508	0.00	0	10.19	377,855	0.60	9,394
CUSTODIAL SERVICES												
PROFESSIONAL SALARIES	2.00	74,746			2.00	74,746			2.00	93,829		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	23.00	496,041			23.00	496,041			23.00	517,666		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.25	4,862			0.25	4,862			0.25	4,291		
SUPPLIES AND EXPENSE		118,000				118,000				117,774		
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	25.25	693,649	0.00	0	25.25	693,649	0.00	0	25.25	733,560	0.00	0
GROUNDS SERVICES												
PROFESSIONAL SALARIES	1.00	49,307			1.00	49,307			1.00	50,073		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	13.00	358,758			13.00	358,758			12.00	321,037		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		195,470				195,470				207,980		
EQUIPMENT												
TRAVEL										1,895		
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	603,535	0.00	0	14.00	603,535	0.00	0	13.00	580,984	0.00	0

OPERATION & MAINTENANCE OF PLANT

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	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUILDING SERVICES												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	8.00	269,465			8.00	269,465			8.00	258,928		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		71,800				71,800				76,781		
EQUIPMENT										5,055		
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 BUILDING SERVICES	8.00	341,265	0.00	0	8.00	341,265	0.00	0	8.00	340,764	0.00	0
MECHANICAL SERVICES												
PROFESSIONAL SALARIES	1.00	61,394			1.00	61,394			1.00	62,348		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	2.00	99,539			2.00	99,539			1.00	43,248		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES												
SUPPLIES AND EXPENSE		301,518				301,518				348,922		
EQUIPMENT												
TRAVEL										20		
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	3.00	462,451	0.00	0	3.00	462,451	0.00	0	2.00	454,539	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	31,866			1.00	31,866			1.00	32,800		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		21,700				21,700				17,842		
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	53,566	0.00	0	1.00	53,566	0.00	0	1.00	50,642	0.00	0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 14A's												
PROFESSIONAL SALARIES	8.00	454,305			8.00	454,305			8.00	485,695		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	2.00	54,558			2.00	54,558			2.00	56,044		
TECHNICIAN SALARIES	48.00	1,300,374			48.00	1,300,374			46.00	1,223,116		
STUDENT SALARIES	5.38	84,000			5.38	84,000			4.83	75,290		
OTHER SALARIES	0.25	4,862			0.25	4,862			0.62	10,069		
SUPPLIES AND EXPENSE		1,176,238				1,176,238				1,129,148		
EQUIPMENT										5,055		
TRAVEL		3,500				3,500				4,576		
FED. WORK STUDY SAL.	0.06	1,000	0.19	3,000	0.06	1,000	0.19	3,000			0.41	6,394
STATE WORK STUDY SAL.									0.15	2,349	1.20	18,788
TOTAL 14A's	63.70	3,078,837	0.19	3,000	63.70	3,078,837	0.19	3,000	61.60	2,991,342	1.61	25,182

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 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES		688,761				688,761					859,597	
FEDERAL GRANTS				44,841				44,841				12,079
STATE GRANTS				22,724				22,724				15,072
PRIVATE GIFTS												1,000
SALES AND SERVICES		8,400				8,400					8,074	
OTHER SOURCES		146,839		32,435		171,839		32,435			42,377	
TOTAL REVENUE		844,000		100,000		869,000		100,000			910,048	28,151
BEGINNING BALANCE		446,181				445,449					445,449	
TOTAL AVAILABLE		1,290,181		100,000		1,314,449		100,000			1,355,497	28,151
EXPENDITURES												
PROFESSIONAL SALARIES	0.50	25,247			0.50	25,247			0.50		26,779	
GRAD ASS'T SALARIES	1.97	33,500			1.97	33,500			1.44		24,430	
SUPPORT STAFF SALARIES	0.00	500			0.00	500			0.00			
TECHNICIAN SALARIES											500	
STUDENT SALARIES	8.63	134,651			8.63	134,651			8.50		132,647	
OTHER SALARIES	0.00				0.00				0.03		500	
SUPPLIES AND EXPENSE		579,663				579,663					523,055	
TRAVEL		25,755				25,755					61,648	
EQUIPMENT		3,500				3,500					5,807	
MISCELLANEOUS		839		32,435		116,839		36,435				1,000
GRANTS IN AID											118,426	
FEDERAL WORK STUDY	0.96	14,947	2.87	44,841	0.96	14,947	2.87	44,841	0.00			0.77
STATE WORK STUDY	0.30	4,681	1.46	22,724	0.30	4,681	1.20	18,724	0.24		3,768	0.97
RETIREMENT		3,579				3,579					3,595	
SOCIAL SECURITY		2,111				2,111					2,138	
GROUP INSURANCE		10,500				10,500					8,918	
WORKER'S COMPENSATION		3,844				3,844					3,507	
UNEMPLOYMENT COMPENSATION		309				309					333	
RETIREE HEALTH		373				373					563	
WAIVER OF TUITION												
ANNUAL LEAVE												
TOTAL EXPENDITURES	12.36	844,000	4.33	100,000	12.36	960,000	4.07	100,000	10.71		916,614	1.74
TRANSFER TO (FROM) MINOR		0				20,700					20,700	
ENDING BALANCE		446,181		0		333,749		0			418,183	0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES												
FEDERAL GRANTS				975,000				975,000				444,252
STATE GRANTS				6,400				6,400				8,552
PRIVATE GIFTS				11,500				11,500				150
SALES AND SERVICES										32		
OTHER SOURCES		1,000		7,100		1,000		7,100				
TOTAL REVENUE		1,000		1,000,000		1,000		1,000,000		32		452,954
BEGINNING BALANCE		821,142				853,182				853,182		
TOTAL AVAILABLE		822,142		1,000,000		854,182		1,000,000		853,214		452,954
EXPENDITURES												
PROFESSIONAL SALARIES	1.90	92,428			1.90	92,428			1.85	72,572	1.00	38,369
FACULTY SALARIES												106,059
GRAD ASS'T SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES										828		
TECHNICIAN SALARIES											0.75	20,993
STUDENT SALARIES	0.08	1,300			0.08	1,300			0.42	6,522	2.08	35,432
OTHER SALARIES	0.00				0.00				0.00		0.03	450
SUPPLIES AND EXPENSE		37,805				37,805				61,511		145,488
TRAVEL		4,400				4,400				1,429		29,832
EQUIPMENT												19,936
MISCELLANEOUS		388		993,600		25,388		993,600				
GRANTS IN AID												
FEDERAL WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.00		0.22	3,401
STATE WORK STUDY	0.10	1,600	0.41	6,400	0.10	1,600	0.41	6,400	0.00		0.15	2,332
OTHER FRINGES		1,096				1,096						
RETIREMENT		12,847				12,847				10,325		22,820
SOCIAL SECURITY		7,071				7,071				5,605		12,756
GROUP INSURANCE		17,000				17,000				5,506		6,251
WORKER'S COMPENSATION		1,707				1,707				1,491		3,626
UNEMPLOYMENT COMPENSATION		1,109				1,109				901		1,945
RETIREE HEALTH		1,849				1,849				1,510		3,264
WAIVER OF TUITION		400				400						
ANNUAL LEAVE										1,109		
TOTAL EXPENDITURES	2.09	181,000	0.41	1,000,000	2.09	206,000	0.41	1,000,000	2.27	169,309	4.23	452,954
TRANSFER TO (FROM) I & G		(125,000)				(150,000)				(150,000)		
ENDING BALANCE		766,142		0		798,182		0		833,905		0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION		1,433,000				1,424,400				1,424,400		
STUDENT FEES--ONLY		106,700				106,700				106,700		
FEDERAL GRANTS				1,450,000				1,450,000				1,489,268
TAX LEVY												
STATE CONTRACTS - ROBOTICS PROGRAM				1,100,000				1,100,000				1,059,843
TUITION & FEES												
PRIVATE GRANTS				1,200,000				1,200,000				1,082,270
SALES AND SERVICES		91,000				91,000				25,847		
OTHER SOURCES		345,300		250,000		375,900		250,000		603,001		
TOTAL REVENUE		1,976,000		4,000,000		1,998,000		4,000,000		2,159,948		3,631,381
BEGINNING BALANCE		691,189				723,921				723,921		
TOTAL AVAILABLE		2,667,189		4,000,000		2,721,921		4,000,000		2,883,869		3,631,381
EXPENDITURES												
PROFESSIONAL SALARIES	15.53	843,671			15.53	843,671			15.28	889,571	17.00	801,868
FACULTY SALARIES		4,959				4,959				19,674		
GRAD ASS'T SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.95	50,099			1.95	50,099			1.00	36,871	1.00	32,808
TECHNICIAN SALARIES	3.75	95,736			3.75	95,736			1.75	70,896		775
STUDENT SALARIES	2.35	36,705			2.35	36,705			3.52	54,966	2.42	41,182
OTHER SALARIES	0.13	2,000			0.13	2,000			0.05	782	2.38	40,430
SUPPLIES AND EXPENSE		459,068				459,068				663,893		2,121,494
TRAVEL		9,950				9,950				19,361		132,832
EQUIPMENT										12,000		59,026
UTILITIES		25,252				25,252				37,858		36,685
MISCELLANEOUS				3,962,500		288,000		3,962,500				
GRANTS IN AID												
FEDERAL WORK STUDY	0.80	12,500	2.40	37,500	0.80	12,500	2.40	37,500	0.00		2.65	41,344
STATE WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.27	4,269	1.09	17,077
OTHER FRINGE												
RETIREMENT		138,231				138,231				132,601		118,840
SOCIAL SECURITY		76,384				76,384				71,903		63,516
GROUP INSURANCE		167,000				167,000				124,522		71,903
WORKER'S COMPENSATION		18,822				18,822				19,738		16,682
UNEMPLOYMENT COMPENSATION		11,934				11,934				12,131		10,288
RETIREE HEALTH		19,889				19,889				20,206		17,119
WAIVER OF TUITION		3,800				3,800				717		7,511
ANNUAL LEAVE										-9,703		
TOTAL EXPENDITURES	24.51	1,976,000	2.40	4,000,000	24.51	2,264,000	2.40	4,000,000	21.88	2,182,256	26.55	3,631,381
TRANSFER (FROM) QUASI												
ENDING BALANCE		691,189		0		457,921		0		701,613		0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION		1,112,600				1,105,900				1,105,900		
STUDENT FEES--ONLY		78,000				78,000				78,000		
FEDERAL GRANTS				200,000				200,000				85,826
TAX LEVY												
STATE CONTRACTS												
TUITION & FEES												
PRIVATE GRANTS				1,100,000				1,100,000				1,032,270
SALES AND SERVICES		41,300				41,300				13,459		
OTHER SOURCES		185,000		200,000		115,600		200,000		275,336		
TOTAL REVENUE		1,416,900		1,500,000		1,340,800		1,500,000		1,472,695		1,118,096
BEGINNING BALANCE		143,268				143,268				143,268		
TOTAL AVAILABLE		1,560,168		1,500,000		1,484,068		1,500,000		1,615,963		1,118,096
EXPENDITURES												
PROFESSIONAL SALARIES	13.75	761,745			13.75	761,745			13.75	793,386		
FACULTY SALARIES												
GRAD ASS'T SALARIES												
SUPPORT STAFF SALARIES	1.00	29,848			1.00	29,848			1.00	35,391		
TECHNICIAN SALARIES	4.00	95,736			4.00	95,736			1.75	70,896		
STUDENT SALARIES	1.57	24,500			1.57	24,500			1.95	30,410		
OTHER SALARIES	0.13	2,000			0.13	2,000			0.05	782		
SUPPLIES AND EXPENSE		90,481				90,481				178,968		998,421
TRAVEL		4,450				4,450				8,117		6,887
EQUIPMENT												59,026
UTILITIES		13,152				13,152				26,244		36,685
MISCELLANEOUS				1,462,500				1,462,500				
GRANTS IN AID												
FEDERAL WORK STUDY	0.80	12,500	2.40	37,500	0.80	12,500	2.40	37,500	0.00		0.00	0
STATE WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.27	4,269	1.09	17,077
OTHER FRINGE												
RETIREMENT		123,339				123,339				116,707		
SOCIAL SECURITY		67,880				67,880				63,273		
GROUP INSURANCE		143,400				143,400				114,050		
WORKER'S COMPENSATION		16,674				16,674				17,173		
UNEMPLOYMENT COMPENSATION		10,648				10,648				10,751		
RETIREE HEALTH		17,747				17,747				17,884		
WAIVER OF TUITION		2,800				2,800				717		
ANNUAL LEAVE										-9,729		
TOTAL EXPENDITURES	21.25	1,416,900	2.40	1,500,000	21.25	1,416,900	2.40	1,500,000	18.77	1,479,289	1.09	1,118,096
TRANSFER (FROM) QUASI END												
ENDING BALANCE		143,268		0		67,168		0		136,674		0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION		95,700				95,100				95,100		
STUDENT FEES--ONLY		28,700				28,700				28,700		
FEDERAL GRANTS												
TAX LEVY												
STATE CONTRACTS												
TUITION & FEES												
PRIVATE GIFTS												
SALES AND SERVICES		5,000				5,000				5,985		
OTHER SOURCES												
TOTAL REVENUE		129,400		0		128,800		0		129,785		0
BEGINNING BALANCE		32,696				32,696				32,696		
TOTAL AVAILABLE		162,096		0		161,496		0		162,481		0
EXPENDITURES												
PROFESSIONAL SALARIES	1.82	70,611			1.82	70,611			1.82	72,157		
FACULTY SALARIES												
GRAD ASST SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.78	12,205			0.78	12,205			0.70	10,990		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		17,917				17,917				20,907		
TRAVEL										2,518		
EQUIPMENT												
UTILITIES												
MISCELLANEOUS												
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		9,815				9,815				9,968		
SOCIAL SECURITY		5,790				5,790				5,499		
GROUP INSURANCE		9,700				9,700				6,864		
WORKER'S COMPENSATION		1,491				1,491				1,515		
UNEMPLOYMENT COMPENSATION		847				847				861		
RETIREE HEALTH		1,024				1,024				1,443		
WAIVER OF TUITION												
ANNUAL LEAVE										1,129		
TOTAL EXPENDITURES	2.60	129,400	0.00	0	2.60	129,400	0.00	0	2.52	133,851	0.00	0
TRANSFER TO (FROM) I & G												
ENDING BALANCE		32,696		0		32,096		0		28,630		0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	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		79,653		6,000		79,653		6,000		63,758
STATE GRANTS				7,076				7,076				12,465
PRIVATE GIFTS												
SALES AND SERVICES		13,000				13,000				4,519		
OTHER SOURCES		109,000		63,271		109,000		63,271		112,355		
TOTAL REVENUE		128,000		150,000		128,000		150,000		122,874		76,223
BEGINNING BALANCE		1,385,975				1,694,596				1,694,596		
TOTAL AVAILABLE		1,513,975		150,000		1,822,596		150,000		1,817,470		76,223
EXPENDITURES												
PROFESSIONAL SALARIES	22.50	973,944			22.50	973,944			20.00	896,902		
GRAD ASS'T SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	3.35	101,831			3.35	101,831			2.35	79,838		
TECHNICIAN SALARIES	7.00	243,090			7.00	243,090			7.00	248,808		
STUDENT SALARIES	9.79	152,661			9.79	152,661			7.23	112,839		
OTHER SALARIES	0.13	2,000			0.13	2,000			0.00			
SUPPLIES AND EXPENSE		1,582,069				1,582,069				1,530,849		
TRAVEL		9,730				9,730				4,101		
EQUIPMENT										38,593		
PURCHASE OF MERCHANDISE		95,800				95,800				85,409		
MISCELLANEOUS		952		63,271		952		63,271				
GRANTS IN AID												
FEDERAL WORK STUDY	1.70	26,551	5.11	79,653	1.70	26,551	5.11	79,653	1.04	16,245	4.09	63,758
STATE WORK STUDY	0.11	1,769	0.45	7,076	0.11	1,769	0.45	7,076	0.20	3,116	0.80	12,465
OTHER FRINGE												
RETIREMENT		183,322				183,322				169,770		
SOCIAL SECURITY		100,894				100,894				87,748		
GROUP INSURANCE		203,648				203,648				161,190		
WORKER'S COMPENSATION		27,033				27,033				24,729		
UNEMPLOYMENT COMPENSATION		15,826				15,826				14,629		
RETIREE HEALTH		26,377				26,377				24,428		
WAIVER OF TUITION		9,600				9,600				6,160		
ANNUAL LEAVE										-10,253		
TOTAL EXPENDITURES	44.58	3,757,097	5.56	150,000	44.58	3,757,097	5.56	150,000	37.82	3,495,100	4.89	76,223
COST DISTRIBUTED TO:												
INSTRUCTION										(1,689,227)		
OTHER I & G										(1,107,406)		
OTHER		(3,645,097)				(3,645,097)				(863,710)		
TOTAL DISTRIBUTED		(3,645,097)				(3,645,097)				(3,660,343)		
NET EXPENDITURES	44.58	112,000	5.56	150,000	44.58	112,000	5.56	150,000	37.82	-165,242	4.89	76,223
TRANSFER TO (FROM) Capital												
TRANSFER TO (FROM) BR&R												
ENDING BALANCE		1,401,975		0		1,710,596		0		1,982,712		0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
FEDERAL												
DIRECT STUDENT LOAN PRG			16,000,000				16,000,000				16,563,347	
SEOG			360,000				360,000				313,483	
FEDERAL WORKSTUDY	7,000		12,000		6,100		12,000		4,824		245,215	
TEACH			100,000				100,000				12,547	
PELL			9,000,000				9,000,000				6,542,241	
TOTAL FEDERAL	7,000		25,472,000		6,100		25,472,000		4,824		23,676,833	
STATE												
NM SCHOLARS	39,619				21,235				21,235			
STATE MINORITY GRAD FELLOW	21,600				21,600				14,400			
SIG			512,179				512,179				470,079	
SUCCESS	2,735,000				2,735,000				2,352,499			
STATE WRK STU/CAG/PW/WV	25,000		261,456		25,000		261,456		3,255		67,179	
TOTAL STATE	2,821,219		773,635		2,802,835		773,635		2,391,389		537,258	
PRIVATE GIFTS												
SCHOLARSHIPS	100,000		745,000		0		800,000		15,000		630,358	
TOTAL PRIVATE GIFTS	100,000		745,000		0		800,000		15,000		630,358	
OTHER	781		109,365		65		54,365				191,915	
TOTAL REVENUE	2,929,000		27,100,000		2,809,000		27,100,000		2,411,213		25,036,364	
BEGINNING BALANCE	450,922				513,756				513,756			
TOTAL AVAILABLE	3,379,922		27,100,000		3,322,756		27,100,000		2,924,969		25,036,364	
EXPENDITURES												
FEDERAL												
DIRECT STUDENT LOAN PRG			16,000,000				16,000,000				16,563,347	
SEOG	117,929		360,000		117,929		360,000		125,646		313,483	
FEDERAL WORKSTUDY	0.45	7,000	0.77	12,000	0.39	6,100	0.77	12,000	0.31	4,824	15.72	245,215
TEACH			100,000				100,000				12,547	
PELL			9,000,000				9,000,000				6,542,241	
TOTAL FEDERAL	124,929		25,472,000		124,029		25,472,000		130,470		23,676,833	
STATE												
NM SCHOLARS	39,619				21,235				21,235			
STATE MINORITY GRAD FELLOW	21,600				21,600				14,400			
STATE SCHOLARSHIPS--3%	594,233				594,233				595,272			
SIG			512,179				512,179				470,079	
SUCCESS	2,735,000				2,735,000				2,352,499			
STATE WRK STU/CAG/PW/WV	25,000		261,456		25,000		261,456		3,255		67,179	
TOTAL STATE	3,415,452		773,635		3,397,068		773,635		2,986,661		537,258	
PRIVATE GIFTS												
SCHOLARSHIPS	100,000		745,000		0		800,000		15,000		630,358	
TOTAL PRIVATE GIFTS	100,000		745,000		0		800,000		15,000		630,358	
OTHER	1,504,619		109,365		1,623,903		54,365		1,614,718		191,915	
TOTAL EXPENDITURES	5,145,000		27,100,000		5,145,000		27,100,000		4,746,849		25,036,364	
TRANSFER TO (FROM) I & G	(2,216,000)				(2,261,000)				(2,261,000)			
ENDING BALANCE	0.45	450,922	0.77	0	0.39	438,756	0.77	0	0.31	439,120	15.72	0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION												
STUDENT FEES		536,049				536,049				536,049		
FEDERAL GRANTS				30,807				30,807				36,021
STATE GRANTS				4,532				4,532				34,338
PRIVATE GIFTS												34,419
SALES AND SERVICES		4,813,351				4,543,351				4,572,916		
OTHER SOURCES		820,600		114,661		820,600		114,661		827,750		
TOTAL REVENUE		6,170,000		150,000		5,900,000		150,000		5,936,715		104,778
BEGINNING BALANCE		73,930				297,538				297,538		
TOTAL AVAILABLE		6,243,930		150,000		6,197,538		150,000		6,234,253		104,778
EXPENDITURES												
PROFESSIONAL SALARIES	4.00	187,896			4.00	187,896			4.00	185,547		
GRAD ASS'T SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	24,274			1.00	24,274			1.00	26,518		
TECHNICIAN SALARIES	13.38	286,899			13.38	286,899			12.43	273,357		
STUDENT SALARIES	13.18	205,550			13.18	205,550			13.76	214,646		
OTHER SALARIES	0.13	2,000			0.13	2,000			0.26	3,989		
SUPPLIES AND EXPENSE		588,437				588,437				661,511		34,419
TRAVEL		2,100				2,100				1,356		
EQUIPMENT		77,644				77,644						
PURCHASE OF MERCHANDISE		2,384,000				2,384,000				2,149,769		
MISCELLANEOUS		706		114,661		50,706		114,661				
GRANTS IN AID												
FEDERAL WORK STUDY	0.66	10,269	1.97	30,807	0.66	10,269	1.97	30,807	0.18	2,749	2.31	36,021
STATE WORK STUDY	0.07	1,133	0.29	4,532	0.07	1,133	0.29	4,532	0.55	8,533	2.20	34,338
OTHER FRINGE												
RETIREMENT		69,371				69,371				66,102		
SOCIAL SECURITY		38,179				38,179				36,036		
GROUP INSURANCE		116,725				116,725				54,770		
WORKER'S COMPENSATION		12,831				12,831				12,934		
UNEMPLOYMENT COMPENSATION		6,304				6,304				5,778		
RETIREE HEALTH		9,981				9,981				9,747		
WAIVER OF TUITION		12,500				12,500				1,507		
ANNUAL LEAVE										(6,044)		
FUEL		57,000				57,000				47,114		
ELECTRICITY		222,845				222,845				218,508		
WATER/SEWAGE/GARBAGE		90,516				90,516				76,728		
CHARGE-INTERNAL SUPPORT		0				0				-		
CHARGE-INSTITUTIONAL SUPPORT		143,920				143,920				143,920		
CHARGE-PHYSICAL PLANT		143,920				143,920				143,920		
TOTAL EXPENDITURES	32.41	4,695,000	2.27	150,000	32.41	4,745,000	2.27	150,000	32.17	4,338,995	4.51	104,778
TRANSFER TO (FROM) I & G		1,165,000				1,365,000				1,365,000		
TRANSFER TO (FROM) OTHER												
ENDING BALANCE		383,930		0		87,538		0		530,258		0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION		2,144,100				2,131,300				2,131,300		
STUDENT FEES		1,475,500				1,475,500				1,500,089		
FEDERAL GRANTS				10,500				10,500				5,707
STATE GRANTS				14,000				14,000				15,331
PRIVATE GIFTS				1,050,000				1,050,000				178,218
SALES AND SERVICES		19,400				19,400				43,197		
OTHER SOURCES		35,000		425,500		73,800		425,500		67,702		8,886
TOTAL REVENUE		3,674,000		1,500,000		3,700,000		1,500,000		3,742,288		208,142
BEGINNING BALANCE		133,175				204,857				204,857		
TOTAL AVAILABLE		3,807,175		1,500,000		3,904,857		1,500,000		3,947,145		208,142
EXPENDITURES												
PROFESSIONAL/COACHES SALARIE	19.35	930,385			19.35	930,385			19.10	963,943	0.25	11,967
GRAD ASS'T SALARIES	2.00	34,000			2.00	34,000			1.64	27,949	0.12	2,000
SUPPORT STAFF SALARIES	1.00	30,661			1.00	30,661			1.00	32,778		
TECHNICIAN SALARIES	0.25	6,989			0.25	6,989			0.25	20,482		
STUDENT SALARIES	1.81	28,282			1.81	28,282			2.52	39,340		
OTHER SALARIES	3.04	47,447			3.04	47,447			1.31	20,487		
SUPPLIES AND EXPENSE		585,151				585,151				665,124		112,363
TRAVEL		246,801				246,801				375,605		13,849
EQUIPMENT										5,325		5,639
UTILITIES		25,000				25,000				12,611		
MISCELLANEOUS				1,475,500		151,000		1,475,500				
GRANTS IN AID		1,307,021				1,307,021				1,258,913		41,286
FEDERAL WORK STUDY	0.22	3,500	0.67	10,500	0.22	3,500	0.67	10,500			0.37	5,707
STATE WORK STUDY	0.22	3,500	0.90	14,000	0.22	3,500	0.90	14,000	0.25	3,833	0.98	15,331
OTHER FRINGES												
RETIREMENT		134,557				134,557				139,360		
SOCIAL SECURITY		74,054				74,054				75,411		
GROUP INSURANCE		152,200				152,200				112,508		
WORKER'S COMPENSATION		19,527				19,527				20,402		
UNEMPLOYMENT COMPENSATION		11,640				11,640				12,494		
RETIREE HEALTH		19,361				19,361				20,474		
WAIVER OF TUITION		5,500				5,500				4,780		
ANNUAL LEAVE										-4,133		
CHARGE-INSTUTIONAL SUPPORT		4,212				4,212				4,212		
CHARGE-PHYSICAL PLANT		4,212				4,212				4,212		
TOTAL EXPENDITURES	27.90	3,674,000	1.57	1,500,000	27.90	3,825,000	1.57	1,500,000	26.07	3,816,110	1.72	208,142
TRANSFER TO (FROM) I & G												
ENDING BALANCE		133,175				79,857				131,035		

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ALLOCATED												
REVENUES												
STATE						5,765,000				5,633,485		
UNIVERSITY BOND		5,000,000										
INTEREST ON INVESTMENTS												
PRIVATE SOURCES						3,300,000						
TOTAL REVENUE		5,000,000		0		9,065,000		0		5,633,485		0
BEGINNING BALANCE		1,002,135				12,338,512				12,338,512		
TOTAL AVAILABLE		6,002,135		0		21,403,512		0		17,971,997		0
EXPENDITURES												
MAJOR PROJECTS		5,000,000				22,765,000				16,208,725		
TOTAL EXPENDITURES		5,000,000		0		22,765,000		0		16,208,725		0
TRANSFERS TO (FROM)												
BRR												
DEBT SERVICE										(345,000)		
UNALLOCATED						(2,345,000)				(97,613)		
TOTAL TRANSFERS						(2,345,000)				(442,613)		
ENDING BALANCE, ALLOCATED		1,002,135		0		983,512		0		2,205,885		0
UNALLOCATED												
REVENUES												
INTEREST ON INVESTMENTS		0				0				0		
OTHER										2,694,434		
TOTAL REVENUE		0		0		0		0		2,694,434		0
BEGINNING BALANCE		2,967,725				6,217,634				6,217,634		
TOTAL AVAILABLE		2,967,725		0		6,217,634		0		8,912,068		0
EXPENDITURES												
ER&R		600,000				700,000				634,632		
MINOR CAPITAL OUTLAY		1,000,000				3,000,000				2,810,762		
TOTAL EXPENDITURES		1,600,000		0		3,700,000		0		3,445,394		0
TRANSFERS TO (FROM)												
MINOR (I&G)		(125,000)				(125,000)				(125,000)		
MINOR (STU SOC & CUL)						(20,700)				(20,700)		
MINOR (AUX)		(125,000)				(325,000)				(325,000)		
MINOR (DEBT SERVICE)												
(MINOR) ALLOCATED						2,000,000				97,613		
ER&R (I&G)		(600,000)				(600,000)				(600,000)		
TOTAL TRANSFERS		(850,000)				929,300				(973,087)		
ENDING BALANCE, UNALLOCATED		2,217,725		0		1,588,334		0		6,439,761		0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	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		593,189				1,407,298				1,407,298		
TOTAL AVAILABLE		593,189		0		1,407,298		0		1,407,298		0
EXPENDITURES												
FUNDS FOR BUILDING RENEWAL		1,300,000				2,000,000				1,237,894		
FUNDS FOR (ETC.)												
TOTAL EXPENDITURES		1,300,000		0		2,000,000		0		1,237,894		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		643,189		0		757,298		0		1,519,404		0

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
REQUIRED STUDENT FEES		1,505,000				1,160,000				1,981,014		
REQUIRED SF - STADIUM						345,000				345,000		
INTEREST INCOME										333		
OTHER (ITEMIZED BY SOURCE)												
TOTAL REVENUE		1,505,000		0		1,505,000		0		2,326,347		
BEGINNING BALANCE												
RESERVES FOR PRINCIPAL & INTEREST												
OTHER BALANCES		2,005,524				3,403,919				3,403,919		
TOTAL BEGINNING BALANCES		2,005,524		0		3,403,919		0		3,403,919		
TOTAL AVAILABLE		3,510,524		0		4,908,919		0		5,730,266		
EXPENDITURES												
RETIREMENT OF PRINCIPAL		1,455,000				1,545,000				1,545,000		
PAYMENT OF INTEREST		1,516,422				1,443,523				1,447,513		
SERVICE CHARGES/ISSUING COST		27,096				26,995				-1,811		
LEASE/PURCHASE AGREEMENTS:												
WATER CONSERVATION LEASE		83,482				83,482				83,482		
TOTAL EXPENDITURES		3,082,000		0		3,099,000		0		3,074,184		
TRANSFERS TO (FROM) I & G		(1,644,000)				(1,644,000)				(1,644,000)		
TRANSFERS TO (FROM) BRR												
TRANSFERS TO (FROM) MINOR						345,000				345,000		
TOTAL TRANSFERS		(1,644,000)		0		(1,299,000)		0		(1,299,000)		
ENDING BALANCE		2,072,524		0		3,108,919		0		3,955,082		
ACCUMULATION FOR PRINC & INT OTHER - UNRESTRICTED												
TOTAL BALANCES												
ACCUM FOR P & I 6/30												
TOTAL PRINCIPAL OUTSTANDING 6/30												
2011		24,925,000				24,925,000				24,925,000		
2015A		12,195,000				12,195,000				12,195,000		
2015B		5,615,000				5,640,000				5,640,000		

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TUITION AND FEES												
INSTRUCTION & GENERAL		18,034,000				18,124,000					15,747,028	
STUDENT SOCIAL & CULTURAL RESEARCH		688,761				688,761					859,597	
PUBLIC SERVICE (Fees Only)		106,700				106,700					106,700	
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES		536,049				536,049					536,049	
INTERCOLLEGIATE ATHLETICS		1,475,500				1,475,500					1,500,089	
TOTAL		20,841,010				20,931,010					18,749,463	
STATE APPROPRIATIONS												
INSTRUCTION & GENERAL		29,018,400				28,844,600					28,844,658	
STUDENT SOCIAL & CULTURAL RESEARCH												
PUBLIC SERVICE		1,433,000				1,424,400					1,424,400	
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS		2,144,100				2,131,300					2,131,300	
TOTAL		32,595,500				32,400,300					32,400,358	
FEDERAL GRANTS												
INSTRUCTION & GENERAL		75,000		5,300,000		75,000		5,300,000		73,825		1,921,672
STUDENT SOCIAL & CULTURAL RESEARCH				44,841				44,841				12,079
PUBLIC SERVICE				1,450,000				1,450,000				1,489,268
INTERNAL SERVICE		6,000		79,653		6,000		79,653		6,000		63,758
STUDENT AID		7,000		25,472,000		6,100		25,472,000		4,824		23,676,833
AUXILIARIES				30,807				30,807				36,021
INTERCOLLEGIATE ATHLETICS				10,500				10,500				5,707
TOTAL		88,000		33,362,801		87,100		33,362,801		84,649		27,649,590
STATE GRANTS												
INSTRUCTION & GENERAL				300,000				300,000				251,077
STUDENT SOCIAL & CULTURAL RESEARCH				22,724				22,724				15,072
PUBLIC SERVICE				1,100,000				1,100,000				1,059,843
INTERNAL SERVICE				7,076				7,076				12,465
STUDENT AID		2,821,219		773,635		2,802,835		773,635		2,391,389		537,258
AUXILIARIES				4,532				4,532				34,338
INTERCOLLEGIATE ATHLETICS				14,000				14,000				15,331
TOTAL		2,821,219		2,228,367		2,802,835		2,228,367		2,391,389		1,933,936

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	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					119,162	
STUDENT SOCIAL & CULTURAL RESEARCH			11,500			11,500					150	
PUBLIC SERVICE			1,200,000			1,200,000					1,082,270	
INTERNAL SERVICE												
STUDENT AID		100,000	745,000			800,000			15,000		630,358	
AUXILIARIES											34,419	
INTERCOLLEGIATE ATHLETICS			1,050,000			1,050,000					178,218	
TOTAL		100,000	3,306,500			3,361,500			15,000		2,045,577	
LAND AND PERMANENT FUND												
INSTRUCTION & GENERAL		605,000			550,000				607,972			
STUDENT SOCIAL & CULTURAL RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL		605,000			550,000				607,972			
TAX LEVY												
INSTRUCTION & GENERAL												
STUDENT SOCIAL & CULTURAL RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL												
SALES AND SERVICES												
INSTRUCTION & GENERAL		100,000			80,000				91,750			
STUDENT SOCIAL & CULTURAL RESEARCH		8,400			8,400				8,074			
PUBLIC SERVICE		91,000			91,000				25,847			
INTERNAL SERVICE		13,000			13,000				4,519			
STUDENT AID												
AUXILIARIES		4,813,351			4,543,351				4,572,916			
INTERCOLLEGIATE ATHLETICS		19,400			19,400				43,197			
TOTAL		5,045,151			4,755,151				4,746,335			

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>OTHER SOURCES</u>												
INSTRUCTION & GENERAL		132,600				74,400				251,953		
STUDENT SOCIAL & CULTURAL		146,839		32,435		171,839		32,435		42,377		
RESEARCH		1,000		7,100		1,000		7,100				
PUBLIC SERVICE		345,300		250,000		375,900		250,000		603,001		
INTERNAL SERVICE		109,000		63,271		109,000		63,271		112,355		
STUDENT AID		781		109,365		65		54,365				191,915
AUXILIARIES		820,600		114,661		820,600		114,661		827,750		
INTERCOLLEGIATE ATHLETICS		35,000		425,500		73,800		425,500		67,702		8,886
TOTAL		1,591,120		1,002,332		1,626,604		947,332		1,905,138		200,801
<u>TOTAL CURRENT FUNDS REVENUE</u>												
TUITION AND FEES		20,841,010				20,931,010				18,749,463		
STATE APPROPRIATION		32,595,500				32,400,300				32,400,358		
FEDERAL GRANTS		88,000		33,362,801		87,100		33,362,801		84,649		27,649,590
STATE GRANTS		2,821,219		2,228,367		2,802,835		2,228,367		2,391,389		1,933,936
PRIVATE GIFTS		100,000		3,306,500				3,361,500		15,000		2,045,577
LAND AND PERMANENT FUND		605,000				550,000				607,972		
TAX LEVY												
SALES AND SERVICES		5,045,151				4,755,151				4,746,335		
OTHER SOURCES		1,591,120		1,002,332		1,626,604		947,332		1,905,138		200,801
TOTAL		63,687,000		39,900,000		63,153,000		39,900,000		60,900,304		31,829,904

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROFESSIONAL SALARIES												
INSTRUCTION	16.25	834,724			16.25	792,731			16.50	748,849	1.00	53,783
ACADEMIC SUPPORT	21.45	1,390,988			21.45	1,390,988			22.11	1,439,791	2.50	119,078
STUDENT SERVICES	28.75	1,235,043			28.75	1,235,043			27.84	1,223,128	4.10	180,017
INSTITUTIONAL SUPPORT	34.40	2,401,813			34.40	2,401,813			35.45	2,492,640	2.25	101,794
PHYSICAL PLANT	8.00	454,305			8.00	454,305			8.00	485,695		
STUDENT SOCIAL & CULTURAL	0.50	25,247			0.50	25,247			0.50	26,779		
RESEARCH	1.90	92,428			1.90	92,428			1.85	72,572	1.00	38,369
PUBLIC SERVICE	15.53	843,671			15.53	843,671			15.28	889,571	17.00	801,868
INTERNAL SERVICE	22.50	973,944			22.50	973,944			20.00	896,902		
AUXILIARIES	4.00	187,896			4.00	187,896			4.00	185,547		
INTERCOLLEGIATE ATHLETICS	19.35	930,385			19.35	930,385			19.10	963,943	0.25	11,967
TOTAL	172.63	9,370,444			172.63	9,328,451			170.63	9,425,415	28.10	1,306,876
FACULTY SALARIES												
INSTRUCTION	175.50	11,678,892			175.50	11,720,885			174.25	12,142,694		13,328
ACADEMIC SUPPORT	0.50	69,951			0.50	69,951			0.50	62,047		
STUDENT SERVICES												
INSTITUTIONAL SUPPORT										1,500		
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH												106,059
PUBLIC SERVICE		4,959				4,959				19,674		
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL	176.00	11,753,802			176.00	11,795,795			174.75	12,225,915		119,387
GRADUATE ASSISTANT SALARIES												
INSTRUCTION	40.75	735,045			40.75	735,045			39.77	676,075		
ACADEMIC SUPPORT											0.10	1,775
STUDENT SERVICES	0.06	1,000			0.06	1,000			0.06	1,020		
INSTITUTIONAL SUPPORT	1.00	17,000			1.00	17,000			1.04	17,625		
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL	1.97	33,500			1.97	33,500			1.44	24,430		
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS	2.00	34,000			2.00	34,000			1.64	27,949	0.12	2,000
TOTAL	45.78	820,545			45.78	820,545			43.95	747,099	0.22	3,775

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STUDENT SALARIES												
INSTRUCTION	12.57	196,024			12.57	196,024			11.58	180,704	0.03	500
ACADEMIC SUPPORT	8.51	132,732			8.51	132,732			9.17	143,035	0.31	5,290
STUDENT SERVICES	6.82	106,336			6.82	106,336			7.16	111,650	1.02	15,864
INSTITUTIONAL SUPPORT	7.34	114,550			7.34	114,550			5.42	85,666	0.29	4,879
PHYSICAL PLANT	5.38	84,000			5.38	84,000			4.83	75,290		
STUDENT SOCIAL & CULTURAL	8.63	134,651			8.63	134,651			8.50	132,647		
RESEARCH	0.08	1,300			0.08	1,300			0.42	6,522	2.08	35,432
PUBLIC SERVICE	2.35	36,705			2.35	36,705			3.52	54,966	2.42	41,182
INTERNAL SERVICE	9.79	152,661			9.79	152,661			7.23	112,839		
AUXILIARIES	13.18	205,550			13.18	205,550			13.76	214,646		
INTERCOLLEGIATE ATHLETICS	1.81	28,282			1.81	28,282			2.52	39,340		
TOTAL	76.46	1,192,791			76.46	1,192,791			74.11	1,157,307	6.15	103,147
OTHER SALARIES												
INSTRUCTION	1.85	28,827			1.85	28,827						
ACADEMIC SUPPORT	0.54	16,041			0.54	16,041			0.58	9,055	1.17	19,950
STUDENT SERVICES	0.75	26,189			0.75	26,189			0.49	7,714		
INSTITUTIONAL SUPPORT	0.71	11,000			0.71	11,000			3.89	77,539	0.00	50
PHYSICAL PLANT	0.25	4,862			0.25	4,862			0.62	10,069		
STUDENT SOCIAL & CULTURAL									0.03	500		
RESEARCH											0.03	450
PUBLIC SERVICE	0.13	2,000			0.13	2,000			0.05	782	2.38	40,430
INTERNAL SERVICE	0.13	2,000			0.13	2,000						
AUXILIARIES	0.13	2,000			0.13	2,000			0.26	3,989		
INTERCOLLEGIATE ATHLETICS	3.04	47,447			3.04	47,447			1.31	20,487		
TOTAL	7.52	140,366			7.52	140,366			7.24	130,135	3.58	60,880
FEDERAL WORK STUDY SALARIES												
INSTRUCTION	5.95	92,784	17.84	278,352	5.95	92,784	17.84	278,352			10.49	163,605
ACADEMIC SUPPORT	3.69	57,585	11.07	172,755	3.69	57,585	11.07	172,755			8.02	125,070
STUDENT SERVICES	2.74	42,743	8.22	128,229	2.74	42,743	8.22	128,229			4.22	65,909
INSTITUTIONAL SUPPORT	1.90	29,562	5.69	88,686	1.90	29,562	5.69	88,686			3.98	62,030
PHYSICAL PLANT	0.06	1,000	0.19	3,000	0.06	1,000	0.19	3,000			0.41	6,394
STUDENT SOCIAL & CULTURAL	0.96	14,947	2.87	44,841	0.96	14,947	2.87	44,841			0.77	12,079
RESEARCH											0.22	3,401
PUBLIC SERVICE	0.80	12,500	2.40	37,500	0.80	12,500	2.40	37,500			2.65	41,344
INTERNAL SERVICE	1.70	26,551	5.11	79,653	1.70	26,551	5.11	79,653	1.04	16,245	4.09	63,758
STUDENT AID	0.45	7,000	0.77	12,000	0.39	6,100	0.77	12,000	0.31	4,824	15.72	245,215
AUXILIARIES	0.66	10,269	1.97	30,807	0.66	10,269	1.97	30,807	0.18	2,749	2.31	36,021
INTERCOLLEGIATE ATHLETICS	0.22	3,500	0.67	10,500	0.22	3,500	0.67	10,500			0.37	5,707
TOTAL	19.13	298,441	56.82	886,323	19.07	297,541	56.82	886,323	1.53	23,818	53.24	830,533

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	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	0.81	12,678	3.25	50,712	0.81	12,678	3.25	50,712	0.90	13,983	3.59	55,931
ACADEMIC SUPPORT	0.91	14,150	3.63	56,600	0.91	14,150	3.63	56,600	1.03	16,099	4.13	64,397
STUDENT SERVICES	0.79	12,315	3.16	49,260	0.79	12,315	3.16	49,260	0.31	4,802	1.58	24,574
INSTITUTIONAL SUPPORT	0.49	7,641	1.96	30,564	0.49	7,641	1.96	30,564	0.83	12,985	3.33	51,939
PHYSICAL PLANT									0.15	2,349	1.20	18,788
STUDENT SOCIAL & CULTURAL	0.30	4,681	1.46	22,724	0.30	4,681	1.20	18,724	0.24	3,768	0.97	15,072
RESEARCH	0.10	1,600	0.41	6,400	0.10	1,600	0.41	6,400			0.15	2,332
PUBLIC SERVICE									0.27	4,269	1.09	17,077
INTERNAL SERVICE	0.11	1,769	0.45	7,076	0.11	1,769	0.45	7,076	0.20	3,116	0.80	12,465
AUXILIARIES	0.07	1,133	0.29	4,532	0.07	1,133	0.29	4,532	0.55	8,533	2.20	34,338
INTERCOLLEGIATE ATHLETICS	0.22	3,500	0.90	14,000	0.22	3,500	0.90	14,000	0.25	3,833	0.98	15,331
TOTAL	3.81	59,467	15.50	241,868	3.81	59,467	15.25	237,868	4.73	73,736	20.02	312,243

	ORIGINAL OPERATING BUDGET 2015-2016				ESTIMATED ACTUALS 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL SALARIES	<hr/>											
PROFESSIONAL	172.63	9,370,444			172.63	9,328,451			170.63	9,425,415	28.10	1,306,876
FACULTY	176.00	11,753,802			176.00	11,795,795			174.75	12,225,915		119,387
GRADUATE ASSISTANT	45.78	820,545			45.78	820,545			43.95	747,099	0.22	3,775
SUPPORT STAFF	70.92	1,899,819			70.92	1,899,819			68.18	1,880,683	3.75	100,165
TECHNICIAN	82.13	2,327,566			82.13	2,327,566			78.29	2,235,972	0.75	21,768
OTHER FRINGE												
STUDENT	76.46	1,192,791			76.46	1,192,791			74.11	1,157,307	6.15	103,147
OTHER	7.52	140,366			7.52	140,366			7.24	130,135	3.58	60,880
FEDERAL WORK STUDY	19.13	298,441	56.82	886,323	19.07	297,541	56.82	886,323	1.53	23,818	53.24	830,533
STATE WORK STUDY	3.81	59,467	15.50	241,868	3.81	59,467	15.25	237,868	4.73	73,736	20.02	312,243
GRAND TOTAL SALARIES	654.37	27,863,241	72.32	1,128,191	654.31	27,862,341	72.06	1,124,191	623.39	27,900,080	115.81	2,858,774

ACTUAL BASE SALARY INCREASE

RETURNING FACULTY	1.00%
ADJUNCT FACULTY	0.00%
AT-WILL EMPLOYEES	1.00%
RETURNING PROFESSIONAL STAFF (FLSA EXEMPT)	1.00%
RETURNING SUPPORT STAFF (FLSA NON-EXEMPT)	1.00%
GRADUATE ASSISTANT/TEACHING ASSISTANT	0.00%
STUDENTS	0.00%

ORIGINAL OPERATING BUDGET 2015-2016

ESTIMATED ACTUALS 2015-2016

ACTUALS 2015-2016

REGULAR SEMESTERUNDERGRADUATE TUITION

PART-TIME STUDENTS (HOURLY RATE)

RESIDENT	136.00		136.00		136.00
NON-RESIDENT	376.62		376.62		376.62

FULL-TIME STUDENTS (PER SEMESTER)

RESIDENT	1,632.00		1,632.00		1,632.00
NON-RESIDENT	4,519.44		4,519.44		4,519.44

SUMMER SESSION

HOURLY TUITION RATE	136.00		136.00		136.00
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GRADUATE TUITION

PART-TIME STUDENTS (HOURLY RATE)

RESIDENT	156.09		156.09		156.09
NON-RESIDENT	403.84		403.84		403.84

FULL-TIME STUDENTS (PER SEMESTER)

RESIDENT	1,873.08		1,873.08		1,873.08
NON-RESIDENT	4,846.08		4,846.08		4,846.08

SUMMER SESSION

HOURLY TUITION RATE

REQUIRED FEES (ITEMIZED USE ON EX d PAGE 2)

FULL-TIME STUDENTS	952.08		952.08		952.08
PART-TIME STUDENTS	79.34	PER CREDIT HOUR	79.34	PER CREDIT HOUR	79.34 PER CREDIT HOUR
NON-RESIDENT	952.08		952.08		952.08

TOTAL TUITION & REQUIRED FEES

FULL-TIME UNDERGRADUATE

RESIDENT	2,584.08		2,584.08		2,584.08
NON-RESIDENT	5,471.52		5,471.52		5,471.52

FULL-TIME GRADUATE

RESIDENT	2,825.16		2,825.16		2,825.16
NON-RESIDENT	5,798.16		5,798.16		5,798.16

ROOM RATES--RESIDENCE HALLS

MINIMUM RATE	1,600.00		1,600.00		1,600.00
MAXIMUM RATE	2,205.00		2,205.00		2,205.00
MAXIMUM RATE--SEMI PRIVATE SUITE	2,726.00		2,726.00		2,726.00

BOARD RATES

MIN RATE--CARTE BLANCHE	1,684.00		1,684.00		1,684.00
MAX RATE--CARTE BLANCHE	1,759.00		1,759.00		1,759.00
MIN RATE--BLOCK PLAN	500.00		500.00		500.00
MAX RATE--BLOCK PLAN	799.00		799.00		799.00

ORIGINAL OPERATING BUDGET 2015-2016	ESTIMATED ACTUALS 2015-2016	ACTUALS 2015-2016
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DISTRIBUTION OF REQUIRED FEES

BOARD OF ACTIVITIES	17.82	19.17	19.17
TECHNOLOGY FEE	35.00	35.00	35.00
HEALTH SERVICES	32.12	34.58	34.58
ATHLETICS	67.61	72.77	72.77
DEBT SERVICE	211.25	160.43	160.43
OTHER ACTIVITIES	548.32	590.17	590.17
STADIUM FEE	39.96	39.96	39.96
TOTAL	952.08	952.08	952.08

ON-LINE REQUIRED FEES

UNDERGRADUATE (HOURLY)	10.00 per semester credit hour	10.00 per semester credit hour	10.00 per semester credit hour
GRADUATE (HOURLY)	10.00 per semester credit hour	10.00 per semester credit hour	10.00 per semester credit hour

POSITION	NAME	ESTIMATED	ACTUALS 2015-2016	ACTUALS 2015-2016
EXHIBIT 10				
DIRECTOR, EXTENDED LEARNING	MAGUIRE		105,617	105,617
EXHIBIT 11				
DIRECTOR, LIBRARY	WALKER		86,161	86,161
DEAN, COLLEGE OF LIBERAL ARTS & SCIENCE	AYALA		130,542	130,542
DEAN, COLLEGE OF BUSINESS	BUZZARD		130,449	130,449
INTERIM DEAN, COLLEGE OF FINE ARTS	OLSEN		121,200	121,200
DEAN, COLLEGE OF ED & TECHNOLOGY	JONES -GARCIA		125,231	125,231
DEAN, GRADUATE SCHOOL	WEEMS		111,554	111,554
ASST VP OF ACADEMIC AFFAIRS	NEELY		131,445	131,445
ASST VP OF ACADEMIC AFFAIRS--RESEARCH & DEVELOPMENT	MONTGOMERY		113,928	113,928
EXHIBIT 12				
DIRECTOR, FINANCIAL AID	SMALL		72,779	72,779
DIRECTOR, REGISTRAR	VACANT			
DIRECTOR, ADMISSIONS	SPITZ		72,779	72,779
EXHIBIT 13				
PRESIDENT	GAMBLE		215,920	215,920
VICE PRESIDENT, BUSINESS AFFAIRS	SMART		150,833	150,833
COMPTROLLER	FLETCHER		94,387	94,387
VICE PRESIDENT, ACADEMIC AFFAIRS	LAURENZ		169,112	169,112
VICE PRESIDENT, STUDENT AFFAIRS	LONG		128,775	128,775
EXECUTIVE DIR, PLANNING AND ANALYSIS	CALDWELL		102,733	102,733
DIRECTOR, DEVELOPMENT	BARTL		78,541	78,541
EXHIBIT 14				
DIRECTOR, PHYSICAL PLANT	FARES		104,594	104,594
EXHIBIT 17				
DIRECTOR, PUBLIC BROADCASTING	RYAN		97,359	97,359
EXHIBIT 18				
CHIEF INFORMATION OFFICER	ELSWICK		134,330	134,330
EXHIBIT 21				
DIRECTOR, ATHLETICS	GEISER		97,071	97,071
COACH, FOOTBALL	LYNN		92,583	92,583
COACH, BASKETBALL - MEN'S	CARTER		74,690	74,690
COACH, BASKETBALL - WOMEN'S	PROCK		66,332	66,332

	ORIGINAL OPERATING BUDGET 2015-2016	ESTIMATED ACTUALS 2015-2016	ACTUALS 2015-2016
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FEDERAL GRANT

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ACTUALS 2015-2016

GROUNDS	6,542,858
BUILDINGS	163,613,495
EQUIPMENT/LIBRARY	38,767,527
CONSTRUCTION IN PROGRESS	15,054,606