

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
INSTRUCTION & GENERAL (EXH 2)		46,533,000		5,900,000		46,542,000		5,900,000		44,535,350		3,081,647
STUDENT SOCIAL & CULTURAL (EXH 15)		809,000		100,000		900,000		100,000		899,093		1,269
RESEARCH (EXH 16)		1,000		1,000,000		1,000		1,000,000		107		531,868
PUBLIC SERVICE (EXH 17)		1,768,000		3,300,000		2,080,000		4,000,000		2,205,816		3,387,192
INTERNAL SERVICE (EXH 18)		119,000		150,000		119,000		150,000		121,266		75,710
STUDENT AID (EXH 19)		2,876,000		27,100,000		2,928,000		27,100,000		2,766,365		25,141,939
AUXILIARIES (EXH 20)		6,003,000		125,000		6,003,000		150,000		6,009,281		103,380
INTERCOLLEGIATE ATHLETICS (EXH 21)		3,552,000		450,000		3,552,000		1,500,000		3,588,294		200,841
SUB-TOTAL CURRENT FUNDS		61,661,000		38,125,000		62,125,000		39,900,000		60,125,573		32,523,846
CAPITAL OUTLAY (EXH I)		606,000				6,996,000				20,484,359		
RENEWALS & REPLACEMENTS (EXH II)												
RETIREMENT OF INDEBTEDNESS (EXH III)		1,160,000				1,505,000				2,735,363		
TOTAL REVENUES		63,427,000		38,125,000		70,626,000		39,900,000		83,345,294		32,523,846
<b>BEGINNING BALANCES</b>												
INSTRUCTION & GENERAL (EXH 2)		1,507,694				1,681,856				1,681,856		
STUDENT SOCIAL & CULTURAL (EXH 15)		402,520				446,181				446,181		
RESEARCH (EXH 16)		722,013				875,142				875,142		
PUBLIC SERVICE (EXH 17)		454,277				691,188				691,188		
INTERNAL SERVICE (EXH 18)		1,751,746				2,166,975				2,166,975		
STUDENT AID (EXH 19)		461,784				573,922				573,922		
AUXILIARIES (EXH 20)		610,067				835,930				835,930		
INTERCOLLEGIATE ATHLETICS (EXH 21)		72,882				133,175				133,175		
SUB-TOTAL CURRENT FUNDS		5,982,983				7,404,370				7,404,370		
CAPITAL OUTLAY (EXH I)		3,601,808				4,180,860				4,180,860		
RENEWALS & REPLACEMENTS (EXH II)		37,458				2,553,189				2,553,189		
RETIREMENT OF INDEBTEDNESS (EXH III)		3,292,140				4,433,524				4,433,524		
TOTAL BEGINNING BALANCES		12,914,389				18,571,943				18,571,943		
<b>TOTAL AVAILABLE</b>												
INSTRUCTION & GENERAL (EXH 2)		48,040,694		5,900,000		48,223,856		5,900,000		46,217,206		3,081,647
STUDENT SOCIAL & CULTURAL (EXH 15)		1,211,520		100,000		1,346,181		100,000		1,345,274		1,269
RESEARCH (EXH 16)		723,013		1,000,000		876,142		1,000,000		875,250		531,868
PUBLIC SERVICE (EXH 17)		2,222,277		3,300,000		2,771,188		4,000,000		2,897,004		3,387,192
INTERNAL SERVICE (EXH 18)		1,870,746		150,000		2,285,975		150,000		2,288,241		75,710
STUDENT AID (EXH 19)		3,337,784		27,100,000		3,501,922		27,100,000		3,340,287		25,141,939
AUXILIARIES (EXH 20)		6,613,067		125,000		6,838,930		150,000		6,845,211		103,380
INTERCOLLEGIATE ATHLETICS (EXH 21)		3,624,882		450,000		3,685,175		1,500,000		3,721,469		200,841
SUB-TOTAL CURRENT FUNDS		67,643,983		38,125,000		69,529,370		39,900,000		67,529,942		32,523,846
CAPITAL OUTLAY (EXH I)		4,207,808				11,176,860				24,665,219		
RENEWALS & REPLACEMENTS (EXH II)		37,458				2,553,189				2,553,189		
RETIREMENT OF INDEBTEDNESS (EXH III)		4,452,140				5,938,524				7,168,887		
TOTAL AVAILABLE		76,341,389		38,125,000		89,197,943		39,900,000		101,917,237		32,523,846

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>EXPENDITURES</b>												
INSTRUCTION & GENERAL (EXH 2)	509.61	41,841,000	54.64	5,900,000	509.61	42,294,000	54.64	5,900,000	476.91	39,861,077	44.09	3,081,647
STUDENT SOCIAL & CULTURAL (EXH 15)	11.55	809,000	4.33	100,000	11.55	900,000	4.33	100,000	9.44	899,825	0.12	1,269
RESEARCH (EXH 16)	2.09	173,000	0.41	1,000,000	2.09	180,000	0.41	1,000,000	2.24	147,068	7.17	531,868
PUBLIC SERVICE (EXH 17)	24.54	1,768,000	3.10	3,300,000	24.54	2,080,000	3.10	4,000,000	25.66	2,173,084	20.64	3,387,192
INTERNAL SERVICE (EXH 18)	43.22	111,000	5.56	150,000	43.22	475,000	5.56	150,000	36.78	168,646	4.85	75,710
STUDENT AID (EXH 19)		4,992,000		27,100,000		5,126,000		27,100,000		4,901,531		25,141,939
AUXILIARIES (EXH 20)	32.41	4,686,000	2.27	125,000	32.41	4,800,000	2.27	150,000	35.43	4,582,673	3.75	103,380
INTERCOLLEGIATE ATHLETICS (EXH 21)	27.55	3,552,000	1.57	450,000	27.55	3,632,000	1.57	1,500,000	26.01	3,516,612	1.27	200,841
SUB-TOTAL CURRENT FUNDS	650.96	57,932,000	71.87	38,125,000	650.96	59,487,000	71.87	39,900,000	612.47	56,250,516	81.90	32,523,846
CAPITAL OUTLAY (EXH I)		2,600,000				11,682,000				10,584,072		
RENEWALS & REPLACEMENTS (EXH II)		1,300,000				3,310,000				2,495,892		
RETIREMENT OF INDEBTEDNESS (EXH III)		2,520,000				2,912,000				2,743,969		
TOTAL EXPENDITURES		64,352,000		38,125,000		77,391,000		39,900,000		72,074,449		32,523,846
<b>TRANSFERS TO OR (FROM)</b>												
INSTRUCTION & GENERAL (EXH 2)		(4,614,000)				(4,614,000)				(4,614,000)		
STUDENT SOCIAL & CULTURAL (EXH 15)												
RESEARCH (EXH 16)		125,000				125,000				125,000		
PUBLIC SERVICE (EXH 17)												
INTERNAL SERVICE (EXH 18)						(425,000)				(425,000)		
STUDENT AID (EXH 19)		2,075,000				2,075,000				2,075,000		
AUXILIARIES (EXH 20)		(1,165,000)				(1,965,000)				(1,965,000)		
INTERCOLLEGIATE ATHLETICS (EXH 21)												
SUB-TOTAL CURRENT FUNDS		(3,579,000)				(4,804,000)				(4,804,000)		
CAPITAL OUTLAY (EXH I)		850,000				4,475,000				4,475,000		
RENEWALS & REPLACEMENTS (EXH II)		1,350,000				1,350,000				1,350,000		
RETIREMENT OF INDEBTEDNESS (EXH III)		1,379,000				(1,021,000)				(1,021,000)		
TOTAL TRANSFERS												
<b>ENDING BALANCE</b>												
INSTRUCTION & GENERAL (EXH 2)		1,585,694				1,315,856				1,742,129		
STUDENT SOCIAL & CULTURAL (EXH 15)		402,520				446,181				445,449		
RESEARCH (EXH 16)		675,013				821,142				853,182		
PUBLIC SERVICE (EXH 17)		454,278				691,188				723,921		
INTERNAL SERVICE (EXH 18)		1,759,746				1,385,975				1,694,596		
STUDENT AID (EXH 19)		420,784				450,922				513,756		
AUXILIARIES (EXH 20)		762,067				73,930				297,538		
INTERCOLLEGIATE ATHLETICS (EXH 21)		72,882				53,175				204,857		
SUB-TOTAL CURRENT FUNDS		6,132,983				5,238,370				6,475,426		
CAPITAL OUTLAY (EXH I)		2,457,808				3,969,860				18,556,146		
RENEWALS & REPLACEMENTS (EXH II)		87,458				593,189				1,407,298		
RETIREMENT OF INDEBTEDNESS (EXH III)		3,311,140				2,005,524				3,403,919		
TOTAL ENDING BALANCES		11,989,389				11,806,943				29,842,788		
TOTAL EXPENDITURES, TRANSFERS & BALANCES		76,341,389		38,125,000		89,197,943		39,900,000		101,917,237		32,523,846



	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
TUITION AND FEES		16,969,000				16,978,000				14,983,642		
FEDERAL APPROPRIATIONS												
STATE APPROPRIATIONS		28,652,100				28,652,100				28,652,112		
LOCAL APPROPRIATIONS												
FEDERAL GRANTS		75,000		5,300,000		75,000		5,300,000				2,768,301
STATE GRANTS				300,000				300,000				160,784
LOCAL GRANTS												
PRIVATE GIFTS				300,000				300,000				152,562
LAND & PERMANENT FUND		605,000				605,000				552,016		
SALES AND SERVICES		100,000				100,000				95,177		
OTHER SOURCES		131,900				131,900				252,403		
<b>TOTAL REVENUES</b>		<b>46,533,000</b>		<b>5,900,000</b>		<b>46,542,000</b>		<b>5,900,000</b>		<b>44,535,350</b>		<b>3,081,647</b>
BEGINNING BALANCES		1,507,694				1,681,856				1,681,856		
<b>TOTAL AVAILABLE</b>		<b>48,040,694</b>		<b>5,900,000</b>		<b>48,223,856</b>		<b>5,900,000</b>		<b>46,217,206</b>		<b>3,081,647</b>
<b>EXPENDITURES</b>												
INSTRUCTION	277.65	22,924,000	21.09	1,000,000	277.65	22,924,000	21.09	1,000,000	263.21	21,755,936	14.67	532,290
ACADEMIC SUPPORT	46.84	3,700,000	14.70	3,500,000	46.84	3,800,000	14.70	3,500,000	41.65	3,553,388	10.80	1,771,458
STUDENT SERVICES	48.90	2,949,000	11.38	650,000	48.90	2,990,000	11.38	650,000	42.43	2,684,670	11.85	427,566
INSTITUTIONAL SUPPORT	69.45	5,929,000	7.27	650,000	69.45	6,220,000	7.27	650,000	69.63	6,249,078	6.18	339,852
PLANT OPERATION & MAINTENANCE	66.76	6,339,000	0.19	100,000	66.76	6,360,000	0.19	100,000	59.99	5,618,005	0.59	10,481
<b>TOTAL EXPENDITURES</b>	<b>509.61</b>	<b>41,841,000</b>	<b>54.64</b>	<b>5,900,000</b>	<b>509.61</b>	<b>42,294,000</b>	<b>54.64</b>	<b>5,900,000</b>	<b>476.91</b>	<b>39,861,077</b>	<b>44.09</b>	<b>3,081,647</b>
<b>TRANSFERS IN OR (OUT)</b>												
STUDENT SOCIAL & CULTURAL												
RESEARCH		125,000				125,000				125,000		
PUBLIC SERVICE												
INTERNAL SERVICE						(425,000)				(425,000)		
STUDENT AID		2,075,000				2,075,000				2,075,000		
AUXILIARIES		(1,165,000)				(1,965,000)				(1,965,000)		
INTERCOLLEGIATE ATHLETICS												
CAPITAL OUTLAY		250,000				3,875,000				3,875,000		
PLANT EQUIPMENT		600,000				600,000				600,000		
DEBT SERVICE		1,379,000				(1,021,000)				(1,021,000)		
STUDENT LOAN												
BUILDING RENEWALS & REPLACEMENT		1,350,000				1,350,000				1,350,000		
ENDOWMENT												
<b>TOTAL TRANSFERS</b>		<b>4,614,000</b>				<b>4,614,000</b>				<b>4,614,000</b>		
<b>ENDING BALANCE</b>		<b>1,585,694</b>		<b>3.79%</b>		<b>1,315,856</b>		<b>3.11%</b>		<b>1,742,129</b>		<b>4.37%</b>

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>REGULAR ACADEMIC</u>												
SUMMER		1,255,000				1,285,000					1,284,531	
FALL		6,766,000				6,669,000					6,698,307	
SPRING		6,161,000				6,097,000					6,051,059	
TOTAL TUITION		14,182,000				14,051,000					14,033,897	
<u>MISCELLANEOUS FEES</u>												
APPLICATION		0				0						
INFRASTRUCTURE FEE		2,025,000				2,025,000						
TECHNOLOGY FEE		122,000				122,000					122,000	
DEFERRED PAYMENT		13,000				13,000					15,483	
THESIS		300				300					525	
GRADUATION		28,000				28,000					34,962	
ON-LINE COURSE FEE		400,000				540,000					540,707	
OTHER/COURSE FEES		145,000				145,000					178,313	
TOTAL FEES		2,733,300				2,873,300					891,990	
TOTAL TUITION AND FEES		16,915,300				16,924,300					14,925,887	
<u>DISTANCE ED--SELF SUPPORTING</u>												
NON-CREDIT		53,700				53,700					57,755	
TOTAL DISTANCE ED--SELF SUPP		53,700				53,700					57,755	
TOTAL EXHIBIT 3		16,969,000				16,978,000					14,983,642	

ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
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	27,540,200			27,540,200				27,540,212			
1% SALARY INCREASE											
NURSE EXPANSION HB2 '13	257,400			257,400				257,400			
STUDENT SUCCESS SB445-06 HB2 '10	454,500			454,500				454,500			
AT-RSK STU TUTORING SB 644-07 HB 2 '10	244,800			244,800				244,800			
ALLIED HEALTH HB 2 '10	155,200			155,200				155,200			
TOTAL STATE APPROPRIATIONS	28,652,100			28,652,100				28,652,112			

LOCAL APPROPRIATIONS

TOTAL LOCAL

EXHIBIT 5 - GOVERNMENTAL GRANTS AND CONTRACTS FOR I & G

FEDERAL

FOR ADMINISTRATION STUDENT AID	75,000			75,000							
FEDERAL WORK STUDY			700,000			700,000				396,437	
ARRA											
GRANTS			4,600,000			4,600,000				2,371,864	
TOTAL FEDERAL	75,000		5,300,000	75,000		5,300,000		0		2,768,301	

STATE

STATE WORK STUDY			155,000			155,000				132,310	
MISCELLANEOUS			145,000			145,000				28,474	
TOTAL STATE			300,000			300,000				160,784	

LOCAL

ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
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		148,302
OTHER						4,260
TOTAL PRIVATE GIFTS	0	300,000	0	300,000	0	152,562

EXHIBIT 7 - LAND & PERMANENT FUND

LAND & PERMANENT FUND

STATE LAND	165,000		165,000		76,509
PERMANENT FUND	440,000		440,000		475,507
TOTAL LAND & PERMANENT FUND	605,000	0	605,000	0	552,016

ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

## EXHIBIT 8 - SALES &amp; SERVICES

SALES & SERVICES

CHILD DEVELOPMENT CENTER		100,000		100,000				95,177			
TOTAL SALES & SERVICES		100,000	0	100,000		0		95,177		0	

## EXHIBIT 9 - OTHER SOURCES OF REVENUE FOR I &amp; G

OTHER SOURCES FOR I & G

INTEREST (NET BANK FEES)		-65,000		-65,000				-56,290			
INDIRECT COST - I & G		10,000		10,000				15,797			
INDIRECT COST - RESEARCH		60,000		60,000				93,823			
INDIRECT COST - PUBLIC SERVICE		105,000		105,000				183,964			
LIBRARY FINES		1,000		1,000				628			
OTHER		20,900		20,900				14,481			
TOTAL OTHER SOURCES FOR I & G		131,900	0	131,900		0		252,403		0	



	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	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	716,934	0.31	4,779	14.62	716,934	0.31	4,779	14.48	771,638	0.01	180
COMMUNICATION	10.57	496,068	0.59	9,242	10.57	496,068	0.59	9,242	10.39	482,708	0.21	3,352
MATH, COMP SCI, STAT, & EET	16.65	880,859	1.92	29,970	16.65	880,859	1.92	29,970	16.08	918,178	0.22	3,472
BIOLOGY	11.25	614,914	1.32	20,578	11.25	614,914	1.32	20,578	9.85	610,869	0.19	3,004
PHYSICAL SCIENCE & AVS	9.80	526,317	1.10	17,086	9.80	526,317	1.10	17,086	9.16	533,980	0.12	1,852
NURSING - BSN & MSN	6.75	551,839	0.38	6,000	6.75	551,839	0.38	6,000	6.18	472,332	0.00	0
CDIS & SOCIAL WORK	14.93	872,716	0.29	4,500	14.93	872,716	0.29	4,500	14.81	1,037,128	0.00	0
HIST & HUM, SOC & BEH SCI	16.51	1,050,289	1.00	15,671	16.51	1,050,289	1.00	15,671	16.73	1,079,024	0.19	3,016
ANTHROPOLOGY	6.61	365,219	0.20	3,054	6.61	365,219	0.20	3,054	5.22	293,579	0.00	0
BUSINESS	20.98	1,457,364	0.88	13,692	20.98	1,457,364	0.88	13,692	20.35	1,455,110	0.00	0
MUSIC	15.22	946,679	0.96	14,980	15.22	946,679	0.96	14,980	15.09	969,391	0.00	0
ART/ DIGITAL FILM MAKING	8.82	515,937	1.48	23,140	8.82	515,937	1.48	23,140	8.50	596,279	0.48	7,564
THEATRE & DANCE	4.46	233,927	0.47	7,400	4.46	233,927	0.47	7,400	4.55	251,838	0.03	540
EDUCATION	28.02	1,849,788	0.61	9,456	28.02	1,849,788	0.61	9,456	28.94	1,817,905	0.00	0
TEACHER EDUCATION	2.13	151,762	0.28	4,395	2.13	151,762	0.28	4,395	2.01	137,497	0.00	0
HEALTH, PE, RECREATION	14.93	636,901	5.26	82,000	14.93	636,901	5.26	82,000	14.03	678,533	0.22	3,436
FAMILY CNSM SCI / AG / BAAS	8.30	492,835	0.90	14,100	8.30	492,835	0.90	14,100	8.12	558,294	0.24	3,708
<b>TOTAL GENERAL ACADEMIC INSTR</b>	<b>210.56</b>	<b>12,360,348</b>	<b>17.95</b>	<b>280,043</b>	<b>210.56</b>	<b>12,360,348</b>	<b>17.95</b>	<b>280,043</b>	<b>204.49</b>	<b>12,664,283</b>	<b>1.93</b>	<b>30,124</b>
<u>OTHER PROGRAMS</u>												
ADVISING & RETENTION & TUTORINC	15.60	527,666	2.73	42,532	15.60	527,666	2.73	42,532	14.54	534,288	0.89	13,816
ED DEV, ETH ED, FAC DEV, ASS'T	0.66	77,367	0.00	0	0.66	77,367	0.00	0	0.20	87,621	0.00	0
ESL	1.60	67,019	0.00	0	1.60	67,019	0.00	0	1.25	41,068	0.00	0
RESTRICTED GRANTS (ACTUALS)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2.06	309,421
DISTANCE ED	8.58	616,540	0.42	6,489	8.58	616,540	0.42	6,489	6.86	494,974	0.28	4,316
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL OTHER PROGRAMS</b>	<b>26.45</b>	<b>1,288,592</b>	<b>3.14</b>	<b>49,021</b>	<b>26.45</b>	<b>1,288,592</b>	<b>3.14</b>	<b>49,021</b>	<b>22.85</b>	<b>1,157,951</b>	<b>3.23</b>	<b>327,553</b>

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	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	600,318	0.00	0
TOTAL SPECIAL SESSION	0.00	610,000	0.00	0	0.00	610,000	0.00	0	0.00	600,318	0.00	0
DIST COSTS (TEL, POST, PRINT, CMP CRD)		553,588				553,588				623,588		
COMPUTER CHARGES		1,220,963				1,220,963				1,220,963		
FACULTY RESEARCH		73,050				73,050				60,820		
HONORARIA		50,000				50,000				70,775		
GRADUATE PROGRAM	40.00	722,295		40.00	40.00	722,295		40.00	35.65	645,975		
MISCELLANEOUS		850,548		670,936		850,548		670,936		58,098		
FEDERAL WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.00		9.51	148,409
STATE WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
OTHER FRINGES		170,752				170,752						
RETIREMENT		1,782,882				1,782,882				1,772,327		12,075
SOCIAL SECURITY		987,213				987,213				958,746		6,744
GROUP INSURANCE		1,418,936				1,418,936				1,160,126		931
WORKER'S COMPENSATION		248,968				248,968				247,661		1,580
UNEMPLOYMENT COMPENSATION		159,924				159,924				158,784		1,065
RETIREE HEALTH		269,478				269,478				264,142		1,775
WAIVER OF TUITION		106,058				106,058				54,528		2,034
ANNUAL LEAVE										-12,350		
TOTAL ITEMS NOT IN 10A's	40.00	8,614,657	0.00	670,936	40.00	8,614,657	0.00	670,936	35.65	7,284,183	9.51	174,613
TOTAL INSTRUCTION (PAGE 1 & 2) (WITHOUT SELF-SUPPORTING)	277.01	22,873,597	21.09	1,000,000	277.01	22,873,597	21.09	1,000,000	262.99	21,706,734	14.67	532,290

ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

SELF-SUPPORTING

NON-CREDIT	0.64	43,851	0.00	0	0.64	43,851	0.00	0	0.22	45,630	0.00	0
TOTAL SELF-SUPPORTING	0.64	43,851	0.00	0	0.64	43,851	0.00	0	0.22	45,630	0.00	0

RETIREMENT		3,336				3,336				630		
SOCIAL SECURITY		1836				1836				1691		
GROUP INSURANCE		0				0				6		
WORKER'S COMPENSATION		612				612				648		
UNEMPLOYMENT COMPENSATION		288				288				224		
RETIREE HEALTH		480				480				373		
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	3,572	0.00	0
TOTAL EXTENDED LEARNING	0.64	50,403	0.00	0	0.64	50,403	0.00	0	0.22	49,202	0.00	0
GRAND TOTAL INSTRUCTION	277.65	22,924,000	21.09	1,000,000	277.65	22,924,000	21.09	1,000,000	263.21	21,755,936	14.67	532,290

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	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	666,536			13.25	666,536			13.25	722,368		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	21,757			1.00	21,757			1.00	21,913		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.27	4,242			0.27	4,242			0.23	3,571		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		15,806				15,806				13,486		
EQUIPMENT												
TRAVEL		7,000				7,000				10,256		
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	45	0.01	180
TOTAL LANGUAGE & LITERATURE	14.62	716,934	0.31	4,779	14.62	716,934	0.31	4,779	14.48	771,638	0.01	180
COMMUNICATION												
PROFESSIONAL SALARIES												
FACULTY SALARIES	3.29	107,969			3.29	107,969			3.29	110,754		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.50	32,635			1.50	32,635			1.50	31,798		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.10	1,500			0.10	1,500			0.05	702		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		5,700				5,700				8,783		
EQUIPMENT												
TRAVEL		10,300				10,300				3,819		
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	0.05	838	0.21	3,352
TOTAL COMMUNICATION	10.57	496,068	0.59	9,242	10.57	496,068	0.59	9,242	10.39	482,708	0.21	3,352
MATH, COMP SCI, STAT, & EET												
PROFESSIONAL SALARIES												
FACULTY SALARIES	14.50	818,942			14.50	818,942			14.50	864,145		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	21,757			1.00	21,757			1.00	22,314		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.56	8,735			0.56	8,735			0.53	8,199		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		15,300				15,300				18,133		
EQUIPMENT												
TRAVEL		6,850				6,850				4,519		
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	0.06	868	0.22	3,472
TOTAL MATH, COMP SCI, STAT, & EET	16.65	880,859	1.92	29,970	16.65	880,859	1.92	29,970	16.08	918,178	0.22	3,472

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>BIOLOGY</b>												
PROFESSIONAL SALARIES												
FACULTY SALARIES	8.75	555,833			8.75	555,833			8.75	539,599		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	12,251			1.00	12,251			0.50	12,385		
TECHNICIAN SALARIES	1.00	13,260			1.00	13,260			0.50	13,549		
STUDENT SALARIES	0.08	1,200			0.08	1,200			0.05	745		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		22,500				22,500				41,996		
EQUIPMENT												
TRAVEL		3,200				3,200				1,843		
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	0.05	751	0.19	3,004
<b>TOTAL BIOLOGY</b>	<b>11.25</b>	<b>614,914</b>	<b>1.32</b>	<b>20,578</b>	<b>11.25</b>	<b>614,914</b>	<b>1.32</b>	<b>20,578</b>	<b>9.85</b>	<b>610,869</b>	<b>0.19</b>	<b>3,004</b>
<b>PHYSICAL SCIENCE &amp; AVS</b>												
PROFESSIONAL SALARIES												
FACULTY SALARIES	7.00	446,159			7.00	446,159			7.00	457,200		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	12,251			1.00	12,251			1.00	12,385		
TECHNICIAN SALARIES	1.00	13,260			1.00	13,260			1.00	13,549		
STUDENT SALARIES	0.45	7,091			0.45	7,091			0.13	2,085		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		40,800				40,800				42,087		
EQUIPMENT												
TRAVEL		1,400				1,400				6,210		
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	0.03	463	0.12	1,852
<b>TOTAL PHYSICAL SCIENCE</b>	<b>9.80</b>	<b>526,317</b>	<b>1.10</b>	<b>17,086</b>	<b>9.80</b>	<b>526,317</b>	<b>1.10</b>	<b>17,086</b>	<b>9.16</b>	<b>533,980</b>	<b>0.12</b>	<b>1,852</b>
<b>NURSING - BSN &amp; MSN</b>												
PROFESSIONAL SALARIES												
FACULTY SALARIES	0.88	52,770			0.88	52,770			0.25	38,481		
GRAD ASSISTANT SALARIES	4.75	319,726			4.75	319,726			4.75	279,776		
SUPPORT STAFF SALARIES	0.00				0.00				0.00			
TECHNICIAN SALARIES	1.00	19,906			1.00	19,906			1.00	19,534		
STUDENT SALARIES	0.00				0.00				0.05	821		
OTHER SALARIES	0.00				0.00				0.13	2,041		
SUPPLIES AND EXPENSE		150,877				150,877				52,206		
NURSING EXP - SCHOLARSHIPS										72,000		
EQUIPMENT												
TRAVEL		6,560				6,560				7,473		
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
<b>TOTAL NURSING</b>	<b>6.75</b>	<b>551,839</b>	<b>0.38</b>	<b>6,000</b>	<b>6.75</b>	<b>551,839</b>	<b>0.38</b>	<b>6,000</b>	<b>6.18</b>	<b>472,332</b>	<b>0.00</b>	<b>0</b>

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CDIS &amp; SOCIAL WORK</b>												
PROFESSIONAL SALARIES	2.25	112,783			2.25	112,783			2.25	117,380		
FACULTY SALARIES	12.00	733,667			12.00	733,667			12.00	858,505		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	9,953			0.50	9,953			0.50	21,537		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.09	1,363			0.09	1,363			0.06	966		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		6,600				6,600				28,609		
EQUIPMENT												
TRAVEL		6,850				6,850				10,133		
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
<b>TOTAL CDIS &amp; SOCIAL WORK</b>	<b>14.93</b>	<b>872,716</b>	<b>0.29</b>	<b>4,500</b>	<b>14.93</b>	<b>872,716</b>	<b>0.29</b>	<b>4,500</b>	<b>14.81</b>	<b>1,037,128</b>	<b>0.00</b>	<b>0</b>
<b>HIST &amp; HUM, SOC &amp; BEH SCI</b>												
PROFESSIONAL SALARIES												
FACULTY SALARIES	15.00	1,006,274			15.00	1,006,274			15.00	1,036,486		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	20,831			1.00	20,831			1.00	19,485		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.18	2,775			0.18	2,775			0.53	8,222		
OTHER SALARIES	0.00				0.00				0.16	2,476		
SUPPLIES AND EXPENSE		9,145				9,145				7,805		
EQUIPMENT												
TRAVEL		6,150				6,150				3,796		
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	0.05	754	0.19	3,016
<b>TOTAL H &amp; H, SOC &amp; BEH SCI</b>	<b>16.51</b>	<b>1,050,289</b>	<b>1.00</b>	<b>15,671</b>	<b>16.51</b>	<b>1,050,289</b>	<b>1.00</b>	<b>15,671</b>	<b>16.73</b>	<b>1,079,024</b>	<b>0.19</b>	<b>3,016</b>
<b>ANTHROPOLOGY</b>												
PROFESSIONAL SALARIES	0.18	7,234			0.18	7,234			0.18	9,851		
FACULTY SALARIES	5.25	322,377			5.25	322,377			4.25	256,998		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	10,878			1.00	10,878			0.50	11,009		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.12	1,821			0.12	1,821			0.29	4,526		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		17,191				17,191				6,558		
EQUIPMENT												
TRAVEL		4,700				4,700				4,637		
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
<b>TOTAL ANTHROPOLOGY</b>	<b>6.61</b>	<b>365,219</b>	<b>0.20</b>	<b>3,054</b>	<b>6.61</b>	<b>365,219</b>	<b>0.20</b>	<b>3,054</b>	<b>5.22</b>	<b>293,579</b>	<b>0.00</b>	<b>0</b>

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>BUSINESS</b>												
PROFESSIONAL SALARIES												
FACULTY SALARIES	19.50	1,389,318			19.50	1,389,318			19.50	1,406,963		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	19,906			1.00	19,906			0.50	15,436		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.19	2,987			0.19	2,987			0.10	1,614		
OTHER SALARIES	0.00				0.00				0.24	3,772		
SUPPLIES AND EXPENSE		25,300				25,300				18,509		
EQUIPMENT												
TRAVEL		15,400				15,400				8,817		
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
<b>TOTAL BUSINESS</b>	<b>20.98</b>	<b>1,457,364</b>	<b>0.88</b>	<b>13,692</b>	<b>20.98</b>	<b>1,457,364</b>	<b>0.88</b>	<b>13,692</b>	<b>20.35</b>	<b>1,455,110</b>	<b>0.00</b>	<b>0</b>
<b>MUSIC</b>												
PROFESSIONAL SALARIES												
FACULTY SALARIES	13.75	850,132			13.75	850,132			13.75	871,250		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	21,757			1.00	21,757			1.00	22,289		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.17	2,700			0.17	2,700			0.34	5,325		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		52,570				52,570				50,708		
EQUIPMENT												
TRAVEL		14,900				14,900				19,819		
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	0.00		0.00	0
<b>TOTAL MUSIC</b>	<b>15.22</b>	<b>946,679</b>	<b>0.96</b>	<b>14,980</b>	<b>15.22</b>	<b>946,679</b>	<b>0.96</b>	<b>14,980</b>	<b>15.09</b>	<b>969,391</b>	<b>0.00</b>	<b>0</b>
<b>ART/ DIGITAL FILM MAKING</b>												
PROFESSIONAL SALARIES												
FACULTY SALARIES	7.00	449,752			7.00	449,752			7.00	473,444		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.75	17,300			0.75	17,300			0.75	18,266		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.61	9,500			0.61	9,500			0.63	9,851		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		26,200				26,200				84,316		
EQUIPMENT												
TRAVEL		6,025				6,025				8,511		
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	0.12	1,891	0.48	7,564
<b>TOTAL ART/DIGITAL FILM MAKING</b>	<b>8.82</b>	<b>515,937</b>	<b>1.48</b>	<b>23,140</b>	<b>8.82</b>	<b>515,937</b>	<b>1.48</b>	<b>23,140</b>	<b>8.50</b>	<b>596,279</b>	<b>0.48</b>	<b>7,564</b>

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>THEATRE &amp; DANCE</b>												
PROFESSIONAL SALARIES									0.25	8,756		
FACULTY SALARIES	3.25	198,582			3.25	198,582			3.25	207,304		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	26,770			1.00	26,770			1.00	27,192		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.06	1,000			0.06	1,000			0.04	614		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,000				4,000				6,150		
EQUIPMENT												
TRAVEL		1,225				1,225				1,687		
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	0.01	135	0.03	540
<b>TOTAL THEATRE &amp; DANCE</b>	<b>4.46</b>	<b>233,927</b>	<b>0.47</b>	<b>7,400</b>	<b>4.46</b>	<b>233,927</b>	<b>0.47</b>	<b>7,400</b>	<b>4.55</b>	<b>251,838</b>	<b>0.03</b>	<b>540</b>
<b>EDUCATION</b>												
PROFESSIONAL SALARIES									1.00	400		
FACULTY SALARIES	25.25	1,662,737			25.25	1,662,737			25.25	1,649,862		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.50	58,103			2.50	58,103			2.50	54,007		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.07	1,031			0.07	1,031			0.16	2,515		
OTHER SALARIES	0.00				0.00				0.03	510		
SUPPLIES AND EXPENSE		101,025				101,025				87,679		
EQUIPMENT												
TRAVEL		23,740				23,740				22,932		
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	0.00	0	0.00	0	0.00	0	0.00		0.00	0
<b>TOTAL EDUCATION</b>	<b>28.02</b>	<b>1,849,788</b>	<b>0.61</b>	<b>9,456</b>	<b>28.02</b>	<b>1,849,788</b>	<b>0.61</b>	<b>9,456</b>	<b>28.94</b>	<b>1,817,905</b>	<b>0.00</b>	<b>0</b>
<b>TEACHER EDUCATION</b>												
PROFESSIONAL SALARIES	1.00	60,788			1.00	60,788			1.00	61,259		
FACULTY SALARIES		41,993				41,993				23,705		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	22,651			1.00	22,651			1.00	22,895		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.03	515			0.03	515			0.01	83		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		9,350				9,350				18,127		
EQUIPMENT												
TRAVEL		15,000				15,000				11,428		
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
<b>TOTAL TEACHER EDUCATION</b>	<b>2.13</b>	<b>151,762</b>	<b>0.28</b>	<b>4,395</b>	<b>2.13</b>	<b>151,762</b>	<b>0.28</b>	<b>4,395</b>	<b>2.01</b>	<b>137,497</b>	<b>0.00</b>	<b>0</b>



	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	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	545,380			11.00	545,380			11.00	602,588		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	21,757			1.00	21,757			1.00	22,276		
TECHNICIAN SALARIES	0.75	20,764			0.75	20,764			0.75	20,776		
STUDENT SALARIES	0.51	8,000			0.51	8,000			1.22	19,106		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		12,000				12,000				10,037		
EQUIPMENT												
TRAVEL		3,000				3,000				2,892		
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	0.06	859	0.22	3,436
TOTAL HEALTH , PE, RECREATION	14.93	636,901	5.26	82,000	14.93	636,901	5.26	82,000	14.03	678,533	0.22	3,436
FAMILY CNSM SCI / AG / BAAS												
PROFESSIONAL SALARIES												
FACULTY SALARIES	7.00	449,878			7.00	449,878			7.00	505,445		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	21,757			1.00	21,757			1.00	22,236		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.06	881		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		8,500				8,500				25,548		
EQUIPMENT												
TRAVEL		8,000				8,000				3,257		
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	0.06	927	0.24	3,708
TOTAL FCS / AG / BAAS	8.30	492,835	0.90	14,100	8.30	492,835	0.90	14,100	8.12	558,294	0.24	3,708
ADVISING & RETENTION & TUTORING												
PROFESSIONAL SALARIES												
FACULTY SALARIES	4.58	218,627			4.58	218,627			4.58	230,545		
GRAD ASSISTANT SALARIES	0.00	83,500			0.00	83,500			0.00	68,950		
SUPPORT STAFF SALARIES	3.00	72,405			3.00	72,405			3.00	70,670		
TECHNICIAN SALARIES												
STUDENT SALARIES	7.13	111,244			7.13	111,244			6.74	105,078		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		25,381				25,381				51,380		
EQUIPMENT												
TRAVEL		2,550				2,550				4,210		
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	3,454	0.89	13,816
TOTAL ADV & RET & TUTORING	15.60	527,666	2.73	42,532	15.60	527,666	2.73	42,532	14.54	534,288	0.89	13,816

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	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		9,500				9,500				6,513		
GRAD ASSISTANT SALARIES	0.50	8,500			0.50	8,500			0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.16	2,500			0.16	2,500			0.20	3,149		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		53,667				53,667				75,100		
EQUIPMENT												
TRAVEL		3,200				3,200				2,859		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL ED DEV, ETH ED, ESL	0.66	77,367	0.00	0	0.66	77,367	0.00	0	0.20	87,621	0.00	0
ESL												
PROFESSIONAL SALARIES												
FACULTY SALARIES	1.00	53,294			1.00	53,294			1.00	35,000		
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			0.25	3,964		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		3,875				3,875				2,104		
EQUIPMENT												
TRAVEL		100				100						
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL BAAS DEG PROG	1.60	67,019	0.00	0	1.60	67,019	0.00	0	1.25	41,068	0.00	0
SUMMER SESSION												
PROFESSIONAL SALARIES												
FACULTY SALARIES		610,000				610,000				600,318		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL SUMMER SESSION	0.00	610,000	0.00	0	0.00	610,000	0.00	0	0.00	600,318	0.00	0

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES	0.00	0			0.00	0					1.00	53,045
FACULTY SALARIES												18,704
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES											1.00	22,141
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00		0.06	1,000
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												188,234
EQUIPMENT												
TRAVEL												26,297
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 REST GRANTS (ACTUALS)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2.06	309,421
DISTANCE ED												
PROFESSIONAL SALARIES	3.00	181,425			3.00	181,425			3.00	182,029		
FACULTY SALARIES		56,000				56,000				49,800		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	3.00	80,941			3.00	80,941			3.00	82,921		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.60	9,320			0.60	9,320			0.79	12,331		
OTHER SALARIES	1.85	28,827			1.85	28,827			0.00			
SUPPLIES AND EXPENSE		239,668				239,668				160,000		
EQUIPMENT												
TRAVEL		18,196				18,196				6,814		
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	0.07	1,079	0.28	4,316
TOTAL DISTANCE ED	8.58	616,540	0.42	6,489	8.58	616,540	0.42	6,489	6.86	494,974	0.28	4,316
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 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	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				36,016		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.64	10,000			0.64	10,000			0.22	3,453		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		9,351				9,351				6,161		
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	0.22	45,630	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 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 10A's												
PROFESSIONAL SALARIES	14.17	680,808			14.17	680,808			13.80	697,796	1.00	53,045
FACULTY SALARIES	173.75	11,628,630			173.75	11,628,630			172.75	11,878,249		18,704
GRAD ASSISTANT SALARIES	40.75	735,045			40.75	735,045			38.00	645,975		
SUPPORT STAFF SALARIES	24.25	525,566			24.25	525,566			22.75	530,548	1.00	22,141
TECHNICIAN SALARIES	2.75	47,284			2.75	47,284			2.25	47,875		
STUDENT SALARIES	12.37	193,024			12.37	193,024			12.68	197,800	0.06	1,000
OTHER SALARIES	1.85	28,827			1.85	28,827			0.53	8,289		
SUPPLIES AND EXPENSE		854,806				854,806				887,481		188,234
EQUIPMENT												
TRAVEL		164,846				164,846				145,911		26,297
FED. WORK STUDY SAL.	5.95	92,784	17.84	278,352	5.95	92,784	17.84	278,352			9.51	148,409
STATE WORK STUDY SAL.	0.81	12,678	3.25	50,712	0.81	12,678	3.25	50,712	0.77	12,064	3.09	48,256
TOTAL	276.65	14,964,298	21.09	329,064	276.65	14,964,298	21.09	329,064	263.53	15,051,987	14.67	506,086
TOTAL W/O SELF-SUPPORTING												
PROFESSIONAL SALARIES	14.17	680,808			14.17	680,808			13.80	697,796	1.00	53,045
FACULTY SALARIES	173.75	11,604,630			173.75	11,604,630			172.75	11,842,233		18,704
GRAD ASSISTANT SALARIES	40.00	722,295			40.00	722,295			38.00	645,975		
SUPPORT STAFF SALARIES	24.25	525,566			24.25	525,566			22.75	530,548	1.00	22,141
TECHNICIAN SALARIES	2.75	47,284			2.75	47,284			2.25	47,875		
STUDENT SALARIES	11.73	183,024			11.73	183,024			12.46	194,347	0.06	1,000
OTHER SALARIES	1.85	28,827			1.85	28,827			0.53	8,289		
SUPPLIES AND EXPENSE		845,455				845,455				809,320		188,234
EQUIPMENT												
TRAVEL		164,346				164,346				145,911		26,297
FED. WORK STUDY SAL.	5.95	92,784	17.84	278,352	5.95	92,784	17.84	278,352			9.51	148,409
STATE WORK STUDY SAL.	0.81	12,678	3.25	50,712	0.81	12,678	3.25	50,712	0.77	12,064	3.09	48,256
TOTAL	275.26	14,907,697	21.09	329,064	275.26	14,907,697	21.09	329,064	263.31	14,934,357	14.67	506,086
TOTAL SELF SUPPORTING												
PROFESSIONAL SALARIES												
FACULTY SALARIES		24,000				24,000				36,016		
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.64	10,000			0.64	10,000			0.22	3,453		
OTHER SALARIES												
SUPPLIES AND EXPENSE		9,351				9,351				6,161		
EQUIPMENT												
TRAVEL		500				500						
FED. WORK STUDY SAL.												
STATE WORK STUDY SAL.												
TOTAL	0.64	43,851			0.64	43,851			0.22	45,630		

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>LIBRARIES</b>												
LIBRARY	21.74	1,269,476	6.19	96,564	21.74	1,269,476	6.19	96,564	18.83	1,223,837	0.00	0
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	1,270,976	6.19	96,564	21.74	1,270,976	6.19	96,564	18.83	1,223,837	0.00	0
<b>MUSEUMS &amp; GALLERIES</b>												
ANTHROPOLOGY MUSEUM	0.29	4,937	0.08	1,311	0.29	4,937	0.08	1,311	0.10	1,535	0.00	0
ROOS COUNTY/ART GALLERY	1.35	38,731	0.66	10,228	1.35	38,731	0.66	10,228	1.10	35,134	0.13	2,044
NATURAL HISTORY MUSEUM	0.42	10,999	1.33	20,703	0.42	10,999	1.33	20,703	0.14	8,423	0.00	0
TOTAL MUSEUMS & GALLERIES	2.05	54,667	2.07	32,242	2.05	54,667	2.07	32,242	1.33	45,092	0.13	2,044
<b>ANCILLARY SUPPORT</b>												
CHILD DEVELOPMENT CENTER	6.34	200,775	2.64	41,200	6.34	200,775	2.64	41,200	6.79	205,077	0.95	14,856
SPEECH & HEARING	0.25	8,402	0.61	9,447	0.25	8,402	0.61	9,447	0.50	13,816	0.00	0
TOTAL ANCILLARY SUPPORT	6.59	209,177	3.25	50,647	6.59	209,177	3.25	50,647	7.29	218,893	0.95	14,856
<b>ACADEMIC ADMINISTRATION</b>												
ASST VP ACADEMIC AFFAIRS	3.15	214,443	0.60	9,344	3.15	214,443	0.60	9,344	3.00	186,386	0.00	0
ASST VP AA-RESEARCH & DEV	0.75	88,514	0.00	0	0.75	88,514	0.00	0	0.75	82,104	0.00	0
GRADUATE SCHOOL	2.86	151,528	0.62	9,747	2.86	151,528	0.62	9,747	2.45	120,249	0.00	0
DEAN, LIBERAL ARTS & SCI	2.97	190,433	1.00	15,666	2.97	190,433	1.00	15,666	2.53	183,484	0.35	5,488
DEAN, BUSINESS	1.75	141,144	0.00	0	1.75	141,144	0.00	0	1.75	162,026	0.00	0
DEAN, FINE ARTS	2.07	137,087	0.69	10,750	2.07	137,087	0.69	10,750	0.87	141,255	0.07	1,100
DEAN, EDUCATION & TECHNOLOGY	2.91	181,648	0.28	4,395	2.91	181,648	0.28	4,395	2.85	237,616	0.13	1,952
RESTRICTED GRANTS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12.70	1,444,631
TOTAL ACADEMIC ADMINISTRATION	16.46	1,104,797	3.20	49,902	16.46	1,104,797	3.20	49,902	14.20	1,113,120	0.55	1,453,171
DIST COSTS (TEL, POST, PRINT)		69,607				69,607				69,607		
COMPUTER CHARGES		238,341				238,341				238,341		
MISCELLANEOUS				3,270,645		100,000		3,270,645				
FEDERAL WORK STUDY											9.17	143,087
STATE WORK STUDY											0.00	0
OTHER FRINGE		22,263				22,263						
RETIREMENT		241,458				241,458				246,158		58,930
SOCIAL SECURITY		132,889				132,889				127,133		30,866
GROUP INSURANCE		249,544				249,544				166,348		40,725
WORKER'S COMPENSATION		34,712				34,712				34,260		8,203
UNEMPLOYMENT COMPENSATION		20,845				20,845				21,272		5,144
RETIREE HEALTH		34,742				34,742				35,228		8,486
WAIVER OF TUITION		15,981				15,981				3,507		5,946
ANNUAL LEAVE										10,592		
TOTAL ITEMS NOT IN 11A's		1,060,383		3,270,645		1,160,383		3,270,645		952,446	9.17	301,387
TOTAL ACADEMIC SUPPORT	46.84	3,700,000	14.70	3,500,000	46.84	3,800,000	14.70	3,500,000	41.65	3,553,388	10.80	1,771,458

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>LIBRARY</b>												
PROFESSIONAL SALARIES	9.00	405,209			9.00	405,209			9.00	426,399		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	4.50	125,382			4.50	125,382			4.50	129,203		
TECHNICIAN SALARIES												
STUDENT SALARIES	5.77	90,000			5.77	90,000			5.33	83,156		
OTHER SALARIES	0.54	15,883			0.54	15,883						
SUPPLIES AND EXPENSE		141,500				141,500				88,972		
LIBRARY MATERIALS		458,314				458,314				495,011		
EQUIPMENT												
TRAVEL		3,000				3,000				1,096		
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	0.00		0.00	0
<b>TOTAL LIBRARY</b>	<b>21.74</b>	<b>1,269,476</b>	<b>6.19</b>	<b>96,564</b>	<b>21.74</b>	<b>1,269,476</b>	<b>6.19</b>	<b>96,564</b>	<b>18.83</b>	<b>1,223,837</b>	<b>0.00</b>	<b>0</b>
<b>THESIS BINDING</b>												
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				0		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
<b>TOTAL THESIS BINDING</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>ANTHROPOLOGY MUSEUM</b>												
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			0.10	1,514		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		450				450				22		
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
<b>TOTAL ANTHROPOLOGY MUSEUM</b>	<b>0.29</b>	<b>4,937</b>	<b>0.08</b>	<b>1,311</b>	<b>0.29</b>	<b>4,937</b>	<b>0.08</b>	<b>1,311</b>	<b>0.10</b>	<b>1,535</b>	<b>0.00</b>	<b>0</b>

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	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	32,051			1.00	32,051			1.00	32,423		
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			0.06	1,000		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		1,200				1,200				1,200		
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	0.03	511	0.13	2,044
TOTAL ROOS COUNTY/ART GALLERY	1.35	38,731	0.66	10,228	1.35	38,731	0.66	10,228	1.10	35,134	0.13	2,044
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				0.14	2,125		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,510				4,510				6,298		
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	0.00		0.00	0
TOTAL NATURAL HISTORY MUSEUM	0.42	10,999	1.33	20,703	0.42	10,999	1.33	20,703	0.14	8,423	0.00	0
CHILD DEVELOPMENT CENTER												
PROFESSIONAL SALARIES	3.00	126,217			3.00	126,217			3.00	124,290		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.75	18,158			0.75	18,158			0.75	18,374		
TECHNICIAN SALARIES												
STUDENT SALARIES	1.79	28,000			1.79	28,000			2.81	43,770		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		15,000				15,000				14,724		
EQUIPMENT												
TRAVEL		1,000				1,000				205		
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	0.24	3,714	0.95	14,856
TOTAL CHILD DEVELOPMENT CENTE	6.34	200,775	2.64	41,200	6.34	200,775	2.64	41,200	6.79	205,077	0.95	14,856



	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	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	1,153			0.05	1,153			0.50	9,721		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,100				4,100				4,095		
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	8,402	0.61	9,447	0.25	8,402	0.61	9,447	0.50	13,816	0.00	0
ASST VP ACADEMIC AFFAIRS												
PROFESSIONAL SALARIES												
FACULTY SALARIES	2.00	161,887			2.00	161,887			2.00	146,100		
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	1.00	26,520			1.00	26,520			1.00	26,832		
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				12,521		
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	214,443	0.60	9,344	3.15	214,443	0.60	9,344	3.00	186,386	0.00	0
GRADUATE SCHOOL												
PROFESSIONAL SALARIES												
FACULTY SALARIES	1.95	127,531			1.95	127,531			1.95	109,582		
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	0.70	17,383			0.70	17,383			0.50	7,464		
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				14		
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	2.86	151,528	0.62	9,747	2.86	151,528	0.62	9,747	2.45	120,249	0.00	0

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	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	95,693			0.75	95,693			0.75	97,028		
FACULTY SALARIES	0.50	46,346			0.50	46,346			0.50	46,855		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	30,742			1.00	30,742			1.00	31,575		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.39	6,030			0.39	6,030			0.19	3,038		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,400				4,400				2,674		
EQUIPMENT												
TRAVEL		2,000				2,000				942		
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	0.09	1,372	0.35	5,488
TOTAL DEAN, LIBERAL ARTS & SCI	2.97	190,433	1.00	15,666	2.97	190,433	1.00	15,666	2.53	183,484	0.35	5,488
DEAN, BUSINESS												
PROFESSIONAL SALARIES	0.75	95,625			0.75	95,625			0.75	119,373		
FACULTY SALARIES	0.00	7,000			0.00	7,000			0.00	1,750		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	29,869			1.00	29,869			1.00	31,787		
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				3,554		
EQUIPMENT												
TRAVEL		6,000				6,000				5,562		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL DEAN, BUSINESS	1.75	141,144	0.00	0	1.75	141,144	0.00	0	1.75	162,026	0.00	0
DEAN, FINE ARTS												
PROFESSIONAL SALARIES	0.75	93,953			0.75	93,953			0.75	99,138		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	28,142			1.00	28,142				30,708		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.09	1,442			0.09	1,442			0.10	1,573		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		8,200				8,200				8,054		
EQUIPMENT												
TRAVEL		1,850				1,850				1,507		
FED. WORK STUDY SAL.	0.21	3,250	0.63	9,750	0.21	3,250	0.63	9,750	0.00		0.00	0
STATE WORK STUDY SAL.	0.02	250	0.06	1,000	0.02	250	0.06	1,000	0.02	275	0.07	1,100
TOTAL DEAN, FINE ARTS	2.07	137,087	0.69	10,750	2.07	137,087	0.69	10,750	0.87	141,255	0.07	1,100

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DEAN, EDUCATION & TECHNOLOGY												
PROFESSIONAL SALARIES	0.75	91,800			0.75	91,800			0.75	131,261		
FACULTY SALARIES		19,500				19,500				20,300		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	57,553			2.00	57,553			2.00	55,716		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.07	1,030			0.07	1,030			0.07	1,061		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		8,300				8,300				14,685		
EQUIPMENT												
TRAVEL		2,000				2,000				14,105		
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	0.03	488	0.13	1,952
TOTAL DEAN, EDUC & TECH	2.91	181,648	0.28	4,395	2.91	181,648	0.28	4,395	2.85	237,616	0.13	1,952
ASST VP AA-RESEARCH & DEV												
PROFESSIONAL SALARIES	0.75	83,514			0.75	83,514			0.75	77,089		
FACULTY SALARIES										1,000		
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				1,135		
EQUIPMENT												
TRAVEL										2,880		
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	88,514	0.00	0	0.75	88,514	0.00	0	0.75	82,104	0.00	0
RESTRICTED GRANTS												
PROFESSIONAL SALARIES											4.75	284,679
FACULTY SALARIES											1.00	50,342
GRAD ASSISTANT SALARIES	0.00				0.00				0.00		0.65	11,083
SUPPORT STAFF SALARIES											2.00	47,301
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00		2.30	35,862
OTHER SALARIES	0.00				0.00				0.00		2.00	46,563
SUPPLIES AND EXPENSE												733,422
EQUIPMENT												222,290
TRAVEL												13,089
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	12.70	1,444,631

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL EXHIBIT 11A's												
PROFESSIONAL SALARIES	20.70	1,313,480			20.70	1,313,480			20.70	1,362,683	4.75	284,679
FACULTY SALARIES	0.50	72,846			0.50	72,846			0.50	69,905		
GRAD ASSISTANT SALARIES											0.65	11,083
SUPPORT STAFF SALARIES	12.00	334,902			12.00	334,902			11.25	341,380	2.00	47,301
TECHNICIAN SALARIES												
STUDENT SALARIES	8.51	132,732			8.51	132,732			8.80	137,237	2.30	35,862
OTHER SALARIES	0.54	15,883			0.54	15,883					2.00	46,563
SUPPLIES AND EXPENSE		679,838				679,838				652,959		733,422
EQUIPMENT												222,290
TRAVEL		18,201				18,201				30,419		13,089
FED. WORK STUDY SAL.	3.69	57,585	11.07	172,755	3.69	57,585	11.07	172,755			9.17	143,087
STATE WORK STUDY SAL.	0.91	14,150	3.63	56,600	0.91	14,150	3.63	56,600	0.41	6,360	1.63	25,440
<b>TOTAL</b>	<b>46.84</b>	<b>2,639,617</b>	<b>14.70</b>	<b>229,355</b>	<b>46.84</b>	<b>2,639,617</b>	<b>14.70</b>	<b>229,355</b>	<b>41.65</b>	<b>2,600,942</b>	<b>22.50</b>	<b>1,562,816</b>

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 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	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	6.44	270,748
AMERICAN DISABILITIES ACT	1.60	48,417	1.09	17,010	1.60	48,417	1.09	17,010	1.25	63,063	0.14	2,232
TOTAL SUPPL EDUC SERVICES	1.60	48,417	1.09	17,010	1.60	48,417	1.09	17,010	1.25	63,063	6.58	272,980
<u>COUNSELING &amp; CAREER GUIDANCE</u>												
INT'L AFFAIRS / STUDENT LIFE	1.58	73,123	0.66	10,300	1.58	73,123	0.66	10,300	1.16	69,739	0.00	0
COUNSELING & CAREER SVCS	4.36	188,072	0.94	14,656	4.36	188,072	0.94	14,656	4.13	177,964	0.30	4,616
HISPANIC AFFAIRS	0.81	28,292	0.65	10,200	0.81	28,292	0.65	10,200	0.37	21,547	0.00	0
NATIVE AMERICAN AFFAIRS	0.81	28,252	0.65	10,200	0.81	28,252	0.65	10,200	0.66	25,252	0.23	3,644
AFRICAN AMERICAN AFFAIRS	0.82	28,876	0.65	10,200	0.82	28,876	0.65	10,200	0.61	26,224	0.10	1,636
TOTAL COUNSEL & CAREER GUID	8.37	346,615	3.56	55,556	8.37	346,615	3.56	55,556	6.94	320,726	0.63	9,896
<u>FIN AID, ADMISSIONS &amp; RECORDS</u>												
FINANCIAL AID	11.58	506,112	3.65	57,003	11.58	506,112	3.65	57,003	11.86	515,610	0.00	0
ADMISSIONS & RECRUITING	15.21	689,349	1.21	18,920	15.21	689,349	1.21	18,920	13.01	609,859	0.39	6,060
RECORDS/ADM/REG	12.15	396,974	1.86	29,000	12.15	396,974	1.86	29,000	9.37	344,390	0.30	4,624
TRANSFER CENTER & RECRUITING	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL FIN AID, ADM & RECORDS	38.93	1,592,435	6.73	104,923	38.93	1,592,435	6.73	104,923	34.24	1,469,859	0.68	10,684
DIST COSTS (TEL, POST, PRINT)		69,607				69,607				69,607		
COMPUTER CHARGES		238,341				238,341				238,341		
MISCELLANEOUS				472,511		41,000		472,511		4,529		
FEDERAL WORK STUDY	0.00		0.00		0.00		0.00		0.00		3.95	61,663
STATE WORK STUDY												
OTHER FRINGES		18,913				18,913						
RETIREMENT		195,603				195,603				180,904		25,512
SOCIAL SECURITY		107,653				107,653				98,166		12,669
GROUP INSURANCE		227,928				227,928				146,099		24,529
WORKER'S COMPENSATION		28,644				28,644				39,157		3,755
UNEMPLOYMENT COMPENSATION		16,887				16,887				16,093		2,208
RETIREE HEALTH		28,144				28,144				26,317		3,670
WAIVER OF TUITION		29,814				29,814				5,899		
ANNUAL LEAVE										5,910		
TOTAL ITEMS NOT IN 12A's	0.00	961,533	0.00	472,511	0.00	1,002,533	0.00	472,511	0.00	831,022	3.95	134,006
TOTAL STUDENT SERVICES	48.90	2,949,000	11.38	650,000	48.90	2,990,000	11.38	650,000	42.43	2,684,670	11.85	427,566

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES											4.60	194,811
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00		1.84	28,636
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												46,044
EQUIPMENT												1,257
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 REST GRANTS (ACTUALS)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6.44	270,748
AMERICAN DISABILITIES ACT												
PROFESSIONAL SALARIES	0.50	20,799			0.50	20,799			0.50	20,829		
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			0.71	11,068		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		10,476				10,476				28,918		
EQUIPMENT												
TRAVEL										1,690		
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	0.04	558	0.14	2,232
TOTAL AMERICAN DISABILITIES ACT	1.60	48,417	1.09	17,010	1.60	48,417	1.09	17,010	1.25	63,063	0.14	2,232
INT'L AFFAIRS / STUDENT LIFE												
PROFESSIONAL SALARIES	1.00	39,017			1.00	39,017			1.00	40,654		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.06	1,000			0.06	1,000			0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.35	5,500			0.35	5,500			0.16	2,573		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		19,106				19,106				22,933		
EQUIPMENT												
TRAVEL		5,800				5,800				3,579		
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	73,123	0.66	10,300	1.58	73,123	0.66	10,300	1.16	69,739	0.00	0

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	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	146,985			3.00	146,985			3.00	140,022		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.75	17,488			0.75	17,488			0.75	17,960		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.32	4,944			0.32	4,944			0.30	4,703		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		12,454				12,454				12,731		
EQUIPMENT												
TRAVEL		1,612				1,612				1,394		
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	0.07	1,154	0.30	4,616
TOTAL COUNSELING & CAREER SVC	4.36	188,072	0.94	14,656	4.36	188,072	0.94	14,656	4.13	177,964	0.30	4,616
HISPANIC AFFAIRS												
PROFESSIONAL SALARIES	0.33	18,045			0.33	18,045			0.33	18,679		
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			0.04	640		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,827				2,827				2,228		
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	0.00		0.00	0
TOTAL HISPANIC AFFAIRS	0.81	28,292	0.65	10,200	0.81	28,292	0.65	10,200	0.37	21,547	0.00	0
NATIVE AMERICAN AFFAIRS												
PROFESSIONAL SALARIES	0.33	18,045			0.33	18,045			0.33	18,679		
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			0.28	4,302		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,787				2,787				1,157		
EQUIPMENT												
TRAVEL										203		
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	0.06	911	0.23	3,644
TOTAL NATIVE AMERICAN AFFAIRS	0.81	28,252	0.65	10,200	0.81	28,252	0.65	10,200	0.66	25,252	0.23	3,644

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	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	18,591			0.34	18,591			0.34	19,245		
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			0.25	3,850		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,865				2,865				2,076		
EQUIPMENT												
TRAVEL										644		
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	0.03	409	0.10	1,636
<b>TOTAL BLACK AFFAIRS</b>	<b>0.82</b>	<b>28,876</b>	<b>0.65</b>	<b>10,200</b>	<b>0.82</b>	<b>28,876</b>	<b>0.65</b>	<b>10,200</b>	<b>0.61</b>	<b>26,224</b>	<b>0.10</b>	<b>1,636</b>
FINANCIAL AID												
PROFESSIONAL SALARIES	8.00	349,901			8.00	349,901			8.00	352,406		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	46,634			2.00	46,634			2.00	47,893		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.45	7,060			0.45	7,060			1.86	29,065		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		80,458				80,458				74,576		
EQUIPMENT												
TRAVEL		4,500				4,500				11,670		
FED. WORK STUDY SAL.	0.85	13,233	2.54	39,699	0.85	13,233	2.54	39,699	0.00		0.00	0
STATE WORK STUDY SAL.	0.28	4,326	1.11	17,304	0.28	4,326	1.11	17,304	0.00		0.00	0
<b>TOTAL FINANCIAL AID</b>	<b>11.58</b>	<b>506,112</b>	<b>3.65</b>	<b>57,003</b>	<b>11.58</b>	<b>506,112</b>	<b>3.65</b>	<b>57,003</b>	<b>11.86</b>	<b>515,610</b>	<b>0.00</b>	<b>0</b>
RECRUITING												
PROFESSIONAL SALARIES	10.00	386,303			10.00	386,303			8.00	326,719		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	19,906			1.00	19,906			1.00	21,124		
TECHNICIAN SALARIES												
STUDENT SALARIES	3.85	60,000			3.85	60,000			3.91	61,017		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		177,400				177,400				157,560		
EQUIPMENT												
TRAVEL		40,100				40,100				41,924		
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	0.10	1,515	0.39	6,060
<b>TOTAL RECRUITING</b>	<b>15.21</b>	<b>689,349</b>	<b>1.21</b>	<b>18,920</b>	<b>15.21</b>	<b>689,349</b>	<b>1.21</b>	<b>18,920</b>	<b>13.01</b>	<b>609,859</b>	<b>0.39</b>	<b>6,060</b>





	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 12A's												
PROFESSIONAL SALARIES	28.50	1,195,446			28.50	1,195,446			26.50	1,149,325	4.60	194,811
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.06	1,000			0.06	1,000						
SUPPORT STAFF SALARIES	9.25	211,772			9.25	211,772			6.75	173,893		
TECHNICIAN SALARIES												
STUDENT SALARIES	6.82	106,336			6.82	106,336			8.06	125,746	1.84	28,636
OTHER SALARIES	0.75	25,910			0.75	25,910			0.75	15,293		
SUPPLIES AND EXPENSE		336,983				336,983				320,706		46,044
EQUIPMENT												1,257
TRAVEL		54,962				54,962				62,982		
FED. WORK STUDY SAL.	2.74	42,743	8.22	128,229	2.74	42,743	8.22	128,229			3.95	61,663
STATE WORK STUDY SAL.	0.79	12,315	3.16	49,260	0.79	12,315	3.16	49,260	0.37	5,703	1.46	22,812
<b>TOTAL</b>	<b>48.90</b>	<b>1,987,467</b>	<b>11.38</b>	<b>177,489</b>	<b>48.90</b>	<b>1,987,467</b>	<b>11.38</b>	<b>177,489</b>	<b>42.43</b>	<b>1,853,648</b>	<b>11.85</b>	<b>355,223</b>

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 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>EXECUTIVE MANAGEMENT</u>												
PRESIDENT'S OFFICE	3.85	334,058			3.85	334,058			3.76	385,638		
VP BUSINESS AFFAIRS	1.50	175,561			1.50	175,561			1.50	175,820		
VP ACADEMIC AFFAIRS	2.45	219,977	0.38	5,970	2.45	219,977	0.38	5,970	2.36	219,179		
VP STUDENT AFFAIRS	3.33	214,038	0.47	7,288	3.33	214,038	0.47	7,288	3.87	259,986	0.23	3,536
VP UNIV RELATIONS & ENROLL SVCS	3.43	227,613	0.46	7,185	3.43	227,613	0.46	7,185	2.44	204,440		
ED PLANNING & ANALYSIS	2.04	140,496	0.13	2,100	2.04	140,496	0.13	2,100	2.09	142,529	0.02	352
PLANNING & ANALYSIS	2.54	119,880	0.15	2,400	2.54	119,880	0.15	2,400	2.54	116,184	0.14	2,232
LEGAL SERVICES		70,000				70,000				114,772		
BOARD OF REGENTS		15,000				15,000				14,372		
TRAINING--BANNER		100,000				100,000				300,974		
TOTAL EXEC MGT	19.14	1,616,623	1.60	24,943	19.14	1,616,623	1.60	24,943	18.57	1,933,894	0.39	6,120
<u>FISCAL OPERATIONS</u>												
ACCOUNTING	13.68	630,624	1.28	19,935	13.68	630,624	1.28	19,935	12.67	640,332	0.45	7,064
INTERNAL AUDITOR	1.10	57,192			1.10	57,192			1.13	54,754		
RESTRICTED GRANTS											1.51	247,455
EXTERNAL AUDIT		89,250				89,250				62,657		
UNCOLLECTABLE ACCOUNTS		230,000				230,000				403,757		
TOTAL FISCAL OPERATIONS	14.78	1,007,066	1.28	19,935	14.78	1,007,066	1.28	19,935	13.81	1,161,500	1.97	254,519
<u>GENERAL ADMINISTRATIVE SVCS</u>												
ADMINISTRATIVE CONTINGENCY		48,400				48,400				142,630		
HUMAN RESOURCES	5.55	322,166	0.37	5,796	5.55	322,166	0.37	5,796	5.81	341,501		
STAFF DEVELOPMENT		15,600				15,600				11,370		
TOTAL GENERAL ADMIN SVCS	5.55	386,166	0.37	5,796	5.55	386,166	0.37	5,796	5.81	495,501		
<u>LOGISTICAL SERVICES</u>												
PURCHASING	2.31	130,197	0.42	6,588	2.31	130,197	0.42	6,588	3.25	148,318		
UNIVERSITY POLICE	11.13	466,633	1.74	27,172	11.13	466,633	1.74	27,172	11.30	519,331	0.10	1,552
POST OFFICE	2.00	50,370			2.00	50,370			2.00	51,424		
TOTAL LOGISTICAL SERVICES	15.45	647,200	2.16	33,760	15.45	647,200	2.16	33,760	16.55	719,073	0.10	1,552

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>COMMUNITY RELATIONS</b>												
DEVELOPMENT	3.73	239,471	0.66	10,320	3.73	239,471	0.66	10,320	3.49	178,904		
ALUMNI	1.99	84,878	0.31	4,800	1.99	84,878	0.31	4,800	1.65	82,541	0.34	5,228
COMMUNICATIONS SERVICES	8.63	413,372	0.89	13,900	8.63	413,372	0.89	13,900	9.69	386,182	0.66	10,316
DUES & MEMBERSHIPS		48,015				48,015				85,637		
COMMENCEMENT	0.19	31,500			0.19	31,500			0.06	25,116		
RECEPTIONS & PROMOTIONS		28,500				28,500				39,132		
<b>TOTAL COMMUNITY RELATIONS</b>	<b>14.54</b>	<b>845,736</b>	<b>1.86</b>	<b>29,020</b>	<b>14.54</b>	<b>845,736</b>	<b>1.86</b>	<b>29,020</b>	<b>14.89</b>	<b>797,512</b>	<b>1.00</b>	<b>15,544</b>
DIST COSTS (TEL, POST, PRINT)		93,463				93,463				93,463		
COMPUTER CHARGES		247,580				247,580				247,580		
MISCELLANEOUS				536,546		291,000		536,546		(10,023)		
FEDERAL WORK STUDY											2.72	42,505
STATE WORK STUDY												
OTHER FRINGES		40,025				40,025						
RETIREMENT		437,997				437,997				449,216		6,505
SOCIAL SECURITY		241,055				241,055				229,849		3,699
GROUP INSURANCE		417,216				417,216				246,348		6,854
WORKER'S COMPENSATION		59,384				59,384				60,645		986
UNEMPLOYMENT COMPENSATION		37,813				37,813				39,924		632
RETIREE HEALTH		63,021				63,021				65,318		936
WAIVER OF TUITION		39,283				39,283						
ANNUAL LEAVE										-30,095		
<b>TOTAL ITEMS NOT IN 13A's</b>		<b>1,676,836</b>		<b>536,546</b>		<b>1,967,836</b>		<b>536,546</b>		<b>1,392,225</b>	<b>3</b>	<b>62,117</b>
<b>TOTAL PAGES 1 &amp; 2</b>	<b>69.45</b>	<b>6,179,627</b>	<b>7.27</b>	<b>650,000</b>	<b>69.45</b>	<b>6,470,627</b>	<b>7.27</b>	<b>650,000</b>	<b>69.63</b>	<b>6,499,705</b>	<b>6.18</b>	<b>339,852</b>
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)		
<b>TOTAL CHARGES</b>		<b>(250,627)</b>				<b>(250,627)</b>				<b>(250,627)</b>		
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>69.45</b>	<b>5,929,000</b>	<b>7.27</b>	<b>650,000</b>	<b>69.45</b>	<b>6,220,000</b>	<b>7.27</b>	<b>650,000</b>	<b>69.63</b>	<b>6,249,078</b>	<b>6.18</b>	<b>339,852</b>

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRESIDENT'S OFFICE												
PROFESSIONAL SALARIES	1.00	211,039			1.00	211,039			1.25	273,539		
FACULTY SALARIES										1,500		
GRAD ASSISTANT SALARIES	1.00	17,000			1.00	17,000			0.50	8,500		
SUPPORT STAFF SALARIES	1.00	45,141			1.00	45,141			1.00	46,498		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.85	13,203			0.85	13,203			1.01	15,808		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		40,085				40,085				25,258		
EQUIPMENT												
TRAVEL		7,590				7,590				14,535		
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 PRESIDENT'S OFFICE	3.85	334,058	0.00	0	3.85	334,058	0.00	0	3.76	385,638	0.00	0
VP BUSINESS AFFAIRS												
PROFESSIONAL SALARIES	1.00	147,423			1.00	147,423			1.00	149,479		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	18,824			0.50	18,824			0.50	19,141		
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				5,963		
EQUIPMENT												
TRAVEL		1,725				1,725				1,237		
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	175,561	0.00	0	1.50	175,561	0.00	0	1.50	175,820	0.00	0
VP ACADEMIC AFFAIRS												
PROFESSIONAL SALARIES	1.00	165,289			1.00	165,289			1.00	167,594		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	37,648			1.00	37,648			1.00	39,698		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.26	3,998			0.26	3,998			0.14	2,141		
OTHER SALARIES	0.06	1,000			0.06	1,000			0.23	3,551		
SUPPLIES AND EXPENSE		7,552				7,552				5,365		
EQUIPMENT												
TRAVEL		2,500				2,500				830		
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	0.00		0.00	0
TOTAL VP ACADEMIC AFFAIRS	2.45	219,977	0.38	5,970	2.45	219,977	0.38	5,970	2.36	219,179	0.00	0

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	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	164,141			2.00	164,141			2.00	183,759		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.55	9,325		
SUPPORT STAFF SALARIES	1.00	36,566			1.00	36,566			1.00	37,893		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.19	3,000			0.19	3,000			0.26	4,124		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		6,613				6,613				22,093		
EQUIPMENT												
TRAVEL		1,500				1,500				1,908		
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	0.06	884	0.23	3,536
TOTAL VP STUDENT AFFAIRS	3.33	214,038	0.47	7,288	3.33	214,038	0.47	7,288	3.87	259,986	0.23	3,536
VP UNIV RELATIONS & ENROLL SVCS												
PROFESSIONAL SALARIES	1.00	142,101			1.00	142,101			1.00	138,735		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	67,891			2.00	67,891			1.00	52,987		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.30	4,635			0.30	4,635			0.44	6,912		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		8,200				8,200				4,967		
EQUIPMENT												
TRAVEL		2,700				2,700				839		
FED. WORK STUDY SAL.	0.07	1,159	0.22	3,477	0.07	1,159	0.22	3,477	0.00		0.00	0
STATE WORK STUDY SAL.	0.06	927	0.24	3,708	0.06	927	0.24	3,708	0.00		0.00	0
TOTAL VP UNIV RELTN&ENROLL SVC	3.43	227,613	0.46	7,185	3.43	227,613	0.46	7,185	2.44	204,440	0.00	0
ED PLANNING & ANALYSIS												
PROFESSIONAL SALARIES	1.00	101,716			1.00	101,716			1.00	102,107		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	30,618			1.00	30,618			1.00	30,978		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.09	1,365		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,862				4,862				3,904		
EQUIPMENT												
TRAVEL		2,600				2,600				4,087		
FED. WORK STUDY SAL.	0.04	700	0.13	2,100	0.04	700	0.13	2,100	0.00		0.00	0
STATE WORK STUDY SAL.	0.00	0	0.00	0	0.00	0	0.00	0	0.01	88	0.02	352
TOTAL ED PLANNING & ANALYSIS	2.04	140,496	0.13	2,100	2.04	140,496	0.13	2,100	2.09	142,529	0.02	352

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANNING & ANALYSIS												
PROFESSIONAL SALARIES	2.00	99,273			2.00	99,273			2.00	88,168		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	10,873			0.50	10,873			0.50	12,114		
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				9,437		
EQUIPMENT												
TRAVEL		3,218				3,218				5,907		
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	0.04	558	0.14	2,232
TOTAL PLANNING & ANALYSIS	2.54	119,880	0.15	2,400	2.54	119,880	0.15	2,400	2.54	116,184	0.14	2,232
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				114,772		
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	114,772	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				4,742		
EQUIPMENT												
TRAVEL		10,000				10,000				9,630		
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	14,372	0.00	0

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TRAINING--BANNER												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		100,000				100,000				300,974		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL CONSULTANTS	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	300,974	0.00	0
ACCOUNTING												
PROFESSIONAL SALARIES	8.55	426,211			8.55	426,211			8.55	456,514		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	3.50	94,800			3.50	94,800			3.50	97,598		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.58	9,058			0.58	9,058			0.38	5,894		
OTHER SALARIES	0.64	10,000			0.64	10,000			0.13	2,089		
SUPPLIES AND EXPENSE		80,000				80,000				73,616		
EQUIPMENT												
TRAVEL		4,200				4,200				2,855		
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	0.11	1,766	0.45	7,064
TOTAL ACCOUNTING	13.68	630,624	1.28	19,935	13.68	630,624	1.28	19,935	12.67	640,332	0.45	7,064
INTERNAL AUDITOR												
PROFESSIONAL SALARIES	1.00	49,192			1.00	49,192			1.00	49,763		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.10	1,500			0.10	1,500			0.13	2,100		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,500				2,500				1,330		
EQUIPMENT												
TRAVEL		4,000				4,000				1,561		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL INTERNAL AUDITOR	1.10	57,192	0.00	0	1.10	57,192	0.00	0	1.13	54,754	0.00	0



	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS												
PROFESSIONAL SALARIES											1.00	44,147
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00					0.00		
SUPPORT STAFF SALARIES											0.33	7,912
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00					0.00	0.18	2,865
OTHER SALARIES	0.00				0.00					0.00		
SUPPLIES AND EXPENSE		0				0						183,479
EQUIPMENT												
TRAVEL												9,052
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 RESTRICTED GRANTS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.51	247,455
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				62,657		
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	62,657	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		230,000				230,000				403,757		
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	230,000	0.00	0	0.00	230,000	0.00	0	0.00	403,757	0.00	0

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ADMINISTRATIVE CONTINGENCY												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		48,400				48,400				142,630		
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	48,400	0.00	0	0.00	48,400	0.00	0	0.00	142,630	0.00	0
HUMAN RESOURCES												
PROFESSIONAL SALARIES	4.00	177,140			4.00	177,140			4.00	194,819		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	23,171			1.00	23,171			1.00	23,454		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.42	6,623			0.42	6,623			0.81	12,675		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		107,900				107,900				103,035		
EQUIPMENT												
TRAVEL		5,400				5,400				7,518		
FED. WORK STUDY SAL.	0.12	1,932	0.37	5,796	0.12	1,932	0.37	5,796	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL HUMAN RESOURCES	5.55	322,166	0.37	5,796	5.55	322,166	0.37	5,796	5.81	341,501	0.00	0
STAFF DEVELOPMENT												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		13,600				13,600				11,370		
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	0.00	11,370	0.00	0

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PURCHASING</b>												
PROFESSIONAL SALARIES	1.50	95,166			1.50	95,166			1.50	95,841		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.65	20,149			0.65	20,149			1.65	38,581		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.03	504			0.03	504			0.10	1,560		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		11,000				11,000				9,895		
EQUIPMENT												
TRAVEL		1,350				1,350				2,441		
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
<b>TOTAL PURCHASING</b>	<b>2.31</b>	<b>130,197</b>	<b>0.42</b>	<b>6,588</b>	<b>2.31</b>	<b>130,197</b>	<b>0.42</b>	<b>6,588</b>	<b>3.25</b>	<b>148,318</b>	<b>0.00</b>	<b>0</b>
<b>UNIVERSITY POLICE</b>												
PROFESSIONAL SALARIES	1.00	64,489			1.00	64,489			1.00	66,552		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	30,451			1.00	30,451			1.00	35,520		
TECHNICIAN SALARIES	7.00	307,850			7.00	307,850			7.00	337,080		
STUDENT SALARIES	1.60	25,000			1.60	25,000			2.02	31,500		
OTHER SALARIES	0.00				0.00				0.26	3,999		
SUPPLIES AND EXPENSE		30,550				30,550				41,788		
EQUIPMENT												
TRAVEL										2,504		
FED. WORK STUDY SAL.	0.38	6,000	1.15	18,000	0.38	6,000	1.15	18,000	0.00		0.00	0
STATE WORK STUDY SAL.	0.15	2,293	0.59	9,172	0.15	2,293	0.59	9,172	0.02	388	0.10	1,552
<b>TOTAL</b>	<b>11.13</b>	<b>466,633</b>	<b>1.74</b>	<b>27,172</b>	<b>11.13</b>	<b>466,633</b>	<b>1.74</b>	<b>27,172</b>	<b>11.30</b>	<b>519,331</b>	<b>0.10</b>	<b>1,552</b>
<b>POST OFFICE</b>												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	47,840			2.00	47,840			2.00	50,896		
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				528		
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
<b>TOTAL POST OFFICE</b>	<b>2.00</b>	<b>50,370</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>50,370</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>51,424</b>	<b>0.00</b>	<b>0</b>

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>DEVELOPMENT</b>												
PROFESSIONAL SALARIES	1.00	75,284			1.00	75,284			1.00	76,334		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.37	71,523			2.37	71,523			2.37	63,945		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.14	2,242			0.14	2,242			0.12	1,924		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		84,482				84,482				33,714		
EQUIPMENT												
TRAVEL		2,500				2,500				2,987		
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	0.00		0.00	0
<b>TOTAL DEVELOPMENT</b>	<b>3.73</b>	<b>239,471</b>	<b>0.66</b>	<b>10,320</b>	<b>3.73</b>	<b>239,471</b>	<b>0.66</b>	<b>10,320</b>	<b>3.49</b>	<b>178,904</b>	<b>0.00</b>	<b>0</b>
<b>ALUMNI</b>												
PROFESSIONAL SALARIES	1.00	41,598			1.00	41,598			1.00	44,442		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	10,785			0.50	10,785			0.50	10,905		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.38	6,000			0.38	6,000			0.06	991		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		23,195				23,195				18,637		
EQUIPMENT												
TRAVEL		1,700				1,700				6,259		
FED. WORK STUDY SAL.	0.10	1,600	0.31	4,800	0.10	1,600	0.31	4,800	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.08	1,307	0.34	5,228
<b>TOTAL ALUMNI</b>	<b>1.99</b>	<b>84,878</b>	<b>0.31</b>	<b>4,800</b>	<b>1.99</b>	<b>84,878</b>	<b>0.31</b>	<b>4,800</b>	<b>1.65</b>	<b>82,541</b>	<b>0.34</b>	<b>5,228</b>
<b>COMMUNICATION SVCS</b>												
PROFESSIONAL SALARIES	5.00	267,424			5.00	267,424			5.00	243,845		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES									1.00	15,274		
TECHNICIAN SALARIES	1.00	28,496			1.00	28,496			1.00	28,396		
STUDENT SALARIES	1.37	21,420			1.37	21,420			1.53	23,824		
OTHER SALARIES	1.00	30,942			1.00	30,942			1.00	39,174		
SUPPLIES AND EXPENSE		54,083				54,083				27,292		
EQUIPMENT												
TRAVEL		6,978				6,978				5,798		
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	0.17	2,579	0.66	10,316
<b>TOTAL COMMUNICATION SVCS</b>	<b>8.63</b>	<b>413,372</b>	<b>0.89</b>	<b>13,900</b>	<b>8.63</b>	<b>413,372</b>	<b>0.89</b>	<b>13,900</b>	<b>9.69</b>	<b>386,182</b>	<b>0.66</b>	<b>10,316</b>

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DUES & MEMBERSHIPS												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		48,015				48,015				85,637		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL DUES & MEMBERSHIPS	0.00	48,015	0.00	0	0.00	48,015	0.00	0	0.00	85,637	0.00	0
COMMENCEMENT												
PROFESSIONAL SALARIES												
FACULTY SALARIES										30		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.19	2,900			0.19	2,900			0.06	950		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		28,600				28,600				24,136		
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	0.06	25,116	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				39,132		
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	39,132	0.00	0



	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 13A's												
PROFESSIONAL SALARIES	32.05	2,227,486			32.05	2,227,486			32.30	2,331,491	1.00	44,147
FACULTY SALARIES										1,530		
GRAD ASSISTANT SALARIES	1.00	17,000			1.00	17,000			1.05	17,825		
SUPPORT STAFF SALARIES	18.02	546,280			18.02	546,280			19.02	575,482	0.33	7,912
TECHNICIAN SALARIES	8.00	336,346			8.00	336,346			8.00	365,476		
STUDENT SALARIES	6.42	100,083			6.42	100,083			7.16	111,768	0.18	2,865
OTHER SALARIES	1.71	41,942			1.71	41,942			1.62	48,813		
SUPPLIES AND EXPENSE		1,137,762				1,137,762				1,576,629		183,479
EQUIPMENT												
TRAVEL		60,621				60,621				70,896		9,052
FED. WORK STUDY SAL.	1.77	27,630	5.31	82,890	1.77	27,630	5.31	82,890			2.72	42,505
STATE WORK STUDY SAL.	0.49	7,641	1.96	30,564	0.49	7,641	1.96	30,564	0.49	7,570	1.94	30,280
<b>TOTAL</b>	<b>69.45</b>	<b>4,502,791</b>	<b>7.27</b>	<b>113,454</b>	<b>69.45</b>	<b>4,502,791</b>	<b>7.27</b>	<b>113,454</b>	<b>69.63</b>	<b>5,107,480</b>	<b>6.18</b>	<b>320,240</b>

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 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANT ADMINISTRATION	10.26	371,741	0.00	0	10.26	371,741	0.00	0	8.40	341,395	0.35	5,520
CUSTODIAL SERVICES	25.31	687,387	0.00	0	25.31	687,387	0.00	0	25.05	714,013	0.00	0
GROUNDS SERVICES	14.00	589,693	0.00	0	14.00	589,693	0.00	0	14.26	613,760	0.00	0
BUILDING SERVICES	8.00	334,795	0.00	0	8.00	334,795	0.00	0	8.00	327,147	0.00	0
MECHANICAL SERVICES	6.00	419,917	0.00	0	6.00	419,917	0.00	0	3.00	379,663	0.00	0
AUTOS AND TRUCKS	1.00	53,233	0.00	0	1.00	53,233	0.00	0	1.00	42,910	0.00	0
SAFETY/HAZARDOUS MAT	1.19	102,475	0.19	3,000	1.19	102,475	0.19	3,000	0.27	101,599	0.00	0
HVAC	1.00	445,909	0.00	0	1.00	445,909	0.00	0	0.00	331,926	0.00	0
TOTAL PLANT OPER & MAIN	66.76	3,005,150	0.19	3,000	66.76	3,005,150	0.19	3,000	59.99	2,852,413	0.35	5,520
DIST COSTS (TEL, POST, PRINT, IMG)		63,848				63,848				63,848		
COMPUTER CHARGES		112,888				112,888				112,888		
MISCELLANEOUS		0		97,000		21,000		97,000				1,265
FEDERAL WORK STUDY											0.24	3,696
STATE WORK STUDY												
OTHER FRINGES		23,725				23,725						
RETIREMENT		262,858				262,858				247,477		
SOCIAL SECURITY		144,666				144,666				124,415		
GROUP INSURANCE		383,877				383,877				249,380		
WORKER'S COMPENSATION		35,657				35,657				32,243		
UNEMPLOYMENT COMPENSATION		22,693				22,693				21,526		
RETIREE HEALTH		37,821				37,821				35,609		
WAIVER OF TUITION		13,948				13,948				2,469		
ANNUAL LEAVE										-4,958		
FUEL		400,000				400,000				254,734		
ELECTRICITY		1,260,000				1,260,000				1,128,781		
WATER		100,000				100,000				69,421		
SEWER		20,000				20,000				10,404		
GARBAGE DISPOSAL		10,000				10,000				7,519		
PROPERTY INSURANCE		590,000				590,000				557,968		
TOTAL ITEMS NOT IN 14A's		3,481,982	0	97,000	0	3,502,982	0	97,000	0	2,913,724	0	4,961
TOTAL GROSS PLANT	66.76	6,487,132	0.19	100,000	66.76	6,508,132	0.19	100,000	59.99	5,766,137	0.59	10,481
LESS COST DIST TO:												
INTERNAL SERVICE												
AUXILIARIES		(143,920)				(143,920)				(143,920)		
ATHLETICS		(4,212)				(4,212)				(4,212)		
TOTAL CHARGES		(148,132)	0	0	0	(148,132)	0	0	0	(148,132)	0	0
TOTAL PLANT O & M	66.76	6,339,000	0.19	100,000	66.76	6,360,000	0.19	100,000	59.99	5,618,005	0.59	10,481



OPERATION & MAINTENANCE OF PLANT

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	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANT ADMINISTRATION	3.00											
PROFESSIONAL SALARIES	3.00	222,824			3.00	222,824			3.00	225,410		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	54,017			2.00	54,017			2.00	51,901		
TECHNICIAN SALARIES												
STUDENT SALARIES	5.26	82,000			5.26	82,000			3.17	49,416		
OTHER SALARIES	0.00				0.00				0.14	2,223		
SUPPLIES AND EXPENSE		12,900				12,900				10,777		
EQUIPMENT												
TRAVEL										288		
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	0.09	1,380	0.35	5,520
TOTAL PLANT ADMINISTRATION	10.26	371,741	0.00	0	10.26	371,741	0.00	0	8.40	341,395	0.35	5,520
CUSTODIAL SERVICES												
PROFESSIONAL SALARIES	2.00	72,706			2.00	72,706			2.00	74,353		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	23.00	491,817			23.00	491,817			23.00	506,840		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.31	4,864			0.31	4,864			0.05	853		
SUPPLIES AND EXPENSE		118,000				118,000				131,967		
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	25.31	687,387	0.00	0	25.31	687,387	0.00	0	25.05	714,013	0.00	0
GROUNDS SERVICES												
PROFESSIONAL SALARIES	1.00	48,819			1.00	48,819			1.00	49,386		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	13.00	345,404			13.00	345,404			13.00	356,490		
STUDENT SALARIES	0.00				0.00				0.26	4,059		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		189,040				189,040				203,689		
EQUIPMENT		6,430				6,430						
TRAVEL										136		
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	589,693	0.00	0	14.00	589,693	0.00	0	14.26	613,760	0.00	0

OPERATION & MAINTENANCE OF PLANT

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	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>BUILDING SERVICES</b>												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	8.00	262,995			8.00	262,995			8.00	266,631		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		71,800				71,800				60,516		
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
<b>TOTAL BUILDING SERVICES</b>	<b>8.00</b>	<b>334,795</b>	<b>0.00</b>	<b>0</b>	<b>8.00</b>	<b>334,795</b>	<b>0.00</b>	<b>0</b>	<b>8.00</b>	<b>327,147</b>	<b>0.00</b>	<b>0</b>
<b>MECHANICAL SERVICES</b>												
PROFESSIONAL SALARIES												
FACULTY SALARIES	1.00	59,017			1.00	59,017			1.00	61,091		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	5.00	214,900			5.00	214,900			2.00	72,605		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES												
SUPPLIES AND EXPENSE		144,000				144,000				245,473		
EQUIPMENT		2,000				2,000						
TRAVEL										494		
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
<b>TOTAL MECHANICAL SERVICES</b>	<b>6.00</b>	<b>419,917</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>419,917</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>379,663</b>	<b>0.00</b>	<b>0</b>
<b>AUTOS AND TRUCKS</b>												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	1.00	31,533			1.00	31,533			1.00	32,101		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		21,700				21,700				10,809		
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
<b>TOTAL AUTOS AND TRUCKS</b>	<b>1.00</b>	<b>53,233</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>53,233</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>42,910</b>	<b>0.00</b>	<b>0</b>



	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	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	446,741			8.00	446,741			7.00	454,118		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	2.00	54,017			2.00	54,017			2.00	51,901		
TECHNICIAN SALARIES	51.00	1,390,308			51.00	1,390,308			47.00	1,284,523		
STUDENT SALARIES	5.38	84,000			5.38	84,000			3.70	57,736		
OTHER SALARIES	0.31	4,864			0.31	4,864			0.20	3,076		
SUPPLIES AND EXPENSE		1,012,290				1,012,290				998,761		
EQUIPMENT		8,430				8,430						
TRAVEL		3,500				3,500				918		
FED. WORK STUDY SAL.	0.06	1,000	0.19	3,000	0.06	1,000	0.19	3,000			0.24	3,696
STATE WORK STUDY SAL.									0.09	1,380	0.35	5,520
TOTAL 14A's	66.76	3,005,150	0.19	3,000	66.76	3,005,150	0.19	3,000	59.99	2,852,413	0.59	9,216

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 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES		680,101				680,101				837,789		
FEDERAL GRANTS				44,841				44,841				1,822
STATE GRANTS				22,724				22,724				
PRIVATE GIFTS												-553
SALES AND SERVICES		9,000				9,000				5,989		
OTHER SOURCES		119,899		32,435		210,899		32,435		55,314		
<b>TOTAL REVENUE</b>		<b>809,000</b>		<b>100,000</b>		<b>900,000</b>		<b>100,000</b>		<b>899,093</b>		<b>1,269</b>
<b>BEGINNING BALANCE</b>		<b>402,520</b>				<b>446,181</b>				<b>446,181</b>		
<b>TOTAL AVAILABLE</b>		<b>1,211,520</b>		<b>100,000</b>		<b>1,346,181</b>		<b>100,000</b>		<b>1,345,274</b>		<b>1,269</b>
EXPENDITURES												
PROFESSIONAL SALARIES	0.50	25,023			0.50	25,023				24,206		
GRAD ASS'T SALARIES	1.97	33,500			1.97	33,500				9,370		
SUPPORT STAFF SALARIES	0.00	500			0.00	500			0.00	1,200		
TECHNICIAN SALARIES										525		
STUDENT SALARIES	7.76	121,008			7.76	121,008			9.44	147,273		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		558,064				558,064				478,829		
TRAVEL		25,755				25,755				55,798		
EQUIPMENT		3,500				3,500						
MISCELLANEOUS		1,489		32,435		92,489		32,435				-553
GRANTS IN AID										164,832		
FEDERAL WORK STUDY	0.96	14,947	2.87	44,841	0.96	14,947	2.87	44,841	0.00		0.12	1,822
STATE WORK STUDY	0.36	5,681	1.46	22,724	0.36	5,681	1.46	22,724	0.00		0.00	
RETIREMENT		3,624				3,624				3,263		
SOCIAL SECURITY		1,837				1,837				1,969		
GROUP INSURANCE		9,690				9,690				8,543		
WORKER'S COMPENSATION		3,612				3,612				3,152		
UNEMPLOYMENT COMPENSATION		288				288				325		
RETIREE HEALTH		480				480				541		
WAIVER OF TUITION												
ANNUAL LEAVE												
<b>TOTAL EXPENDITURES</b>	<b>11.55</b>	<b>809,000</b>	<b>4.33</b>	<b>100,000</b>	<b>11.55</b>	<b>900,000</b>	<b>4.33</b>	<b>100,000</b>	<b>9.44</b>	<b>899,825</b>	<b>0.12</b>	<b>1,269</b>
<b>TRANSFER TO (FROM) I &amp; G</b>												
ENDING BALANCE		402,520		0		446,181		0		445,449		0

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	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					526,741
STATE GRANTS			6,400				6,400					5,127
PRIVATE GIFTS			11,500				11,500					
SALES AND SERVICES										107		
OTHER SOURCES		1,000	7,100			1,000	7,100					
<b>TOTAL REVENUE</b>		<b>1,000</b>	<b>1,000,000</b>			<b>1,000</b>	<b>1,000,000</b>			<b>107</b>		<b>531,868</b>
<b>BEGINNING BALANCE</b>		<b>722,013</b>				<b>875,142</b>				<b>875,142</b>		
<b>TOTAL AVAILABLE</b>		<b>723,013</b>	<b>1,000,000</b>			<b>876,142</b>	<b>1,000,000</b>			<b>875,250</b>		<b>531,868</b>
EXPENDITURES												
PROFESSIONAL SALARIES	1.90	86,287			1.90	86,287			1.90	60,720	1.00	30,991
FACULTY SALARIES	0.00				0.00				0.25	19,630	2.00	91,085
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES											0.50	15,284
STUDENT SALARIES	0.08	1,300			0.08	1,300			0.09	1,414	3.56	55,543
OTHER SALARIES	0.00				0.00				0.00			1,500
SUPPLIES AND EXPENSE		37,805				37,805				31,817		249,947
TRAVEL		4,400				4,400				4,245		24,304
EQUIPMENT												16,415
MISCELLANEOUS		160	993,600			7,160	993,600					
GRANTS IN AID												
FEDERAL WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.00		0.11	1,770
STATE WORK STUDY	0.10	1,600	0.41	6,400	0.10	1,600	0.41	6,400	0.00		0.00	0
OTHER FRINGES		1,096				1,096						
RETIREMENT		11,994				11,994				10,967		19,214
SOCIAL SECURITY		6,601				6,601				5,567		10,418
GROUP INSURANCE		17,000				17,000				9,777		7,557
WORKER'S COMPENSATION		1,596				1,596				1,363		3,409
UNEMPLOYMENT COMPENSATION		1,035				1,035				964		1,666
RETIREE HEALTH		1,726				1,726				1,580		2,765
WAIVER OF TUITION		400				400						
ANNUAL LEAVE										-977		
<b>TOTAL EXPENDITURES</b>	<b>2.09</b>	<b>173,000</b>	<b>0.41</b>	<b>1,000,000</b>	<b>2.09</b>	<b>180,000</b>	<b>0.41</b>	<b>1,000,000</b>	<b>2.24</b>	<b>147,068</b>	<b>7.17</b>	<b>531,868</b>
<b>TRANSFER TO (FROM) I &amp; G</b>		<b>(125,000)</b>				<b>(125,000)</b>				<b>(125,000)</b>		
<b>ENDING BALANCE</b>		<b>675,013</b>	<b>0</b>			<b>821,142</b>	<b>0</b>			<b>853,182</b>		<b>0</b>

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION		1,308,000				1,308,000				1,308,000		
STUDENT FEES--ONLY		106,700				106,700				106,700		
FEDERAL GRANTS				1,100,000				1,450,000				1,369,508
TAX LEVY												
STATE CONTRACTS - ROBOTICS PROGRAM				750,000				1,100,000		150,000		1,041,685
TUITION & FEES												
PRIVATE GRANTS				1,200,000				1,200,000				975,999
SALES AND SERVICES		61,000				61,000				23,651		
OTHER SOURCES		292,300		250,000		604,300		250,000		617,465		
<b>TOTAL REVENUE</b>		<b>1,768,000</b>		<b>3,300,000</b>		<b>2,080,000</b>		<b>4,000,000</b>		<b>2,205,816</b>		<b>3,387,192</b>
<b>BEGINNING BALANCE</b>		<b>454,277</b>				<b>691,188</b>				<b>691,188</b>		
<b>TOTAL AVAILABLE</b>		<b>2,222,277</b>		<b>3,300,000</b>		<b>2,771,188</b>		<b>4,000,000</b>		<b>2,897,004</b>		<b>3,387,192</b>
EXPENDITURES												
PROFESSIONAL SALARIES	15.78	862,465			15.78	862,465			15.78	861,738	13.00	695,248
FACULTY SALARIES		4,959				4,959				22,326		
GRAD ASST SALARIES	0.00				0.00				0.00		0.04	760
SUPPORT STAFF SALARIES	1.95	51,450			1.95	51,450			1.50	37,992	1.00	28,069
TECHNICIAN SALARIES	4.00	93,834			4.00	93,834			4.00	97,548		
STUDENT SALARIES	1.78	27,705			1.78	27,705			4.33	67,551	3.20	49,941
OTHER SALARIES		2,500				2,500				904	1.00	30,714
SUPPLIES AND EXPENSE		187,488				187,488				622,809		2,044,729
TRAVEL		8,700				8,700				10,722		199,520
EQUIPMENT		5,000				5,000						12,469
UTILITIES		57,011				57,011				59,265		28,552
MISCELLANEOUS		200		3,251,700		312,200		3,951,700				
GRANTS IN AID												
FEDERAL WORK STUDY	1.03	16,100	3.10	48,300	1.03	16,100	3.10	48,300	0.00		2.18	34,046
STATE WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.05	768	0.21	3,250
OTHER FRINGE		10,454				10,454						
RETIREMENT		140,908				140,908				133,741		101,797
SOCIAL SECURITY		77,779				77,779				72,353		53,919
GROUP INSURANCE		166,150				166,150				128,953		58,718
WORKER'S COMPENSATION		19,062				19,062				19,141		14,131
UNEMPLOYMENT COMPENSATION		12,152				12,152				12,213		8,902
RETIREE HEALTH		20,255				20,255				20,284		14,649
WAIVER OF TUITION		3,828				3,828				1,328		7,778
ANNUAL LEAVE										3,447		
<b>TOTAL EXPENDITURES</b>	<b>24.54</b>	<b>1,768,000</b>	<b>3.10</b>	<b>3,300,000</b>	<b>24.54</b>	<b>2,080,000</b>	<b>3.10</b>	<b>4,000,000</b>	<b>25.66</b>	<b>2,173,084</b>	<b>20.64</b>	<b>3,387,192</b>
<b>TRANSFER (FROM) QUASI</b>												
<b>ENDING BALANCE</b>		<b>454,278</b>		<b>0</b>		<b>691,188</b>		<b>0</b>		<b>723,921</b>		<b>0</b>

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION		1,112,600				1,112,600				1,112,600		
STUDENT FEES--ONLY		78,000				78,000				78,000		
FEDERAL GRANTS				200,000				200,000				
TAX LEVY												
STATE CONTRACTS												3,072
TUITION & FEES												
PRIVATE GRANTS				1,100,000				1,100,000				1,025,999
SALES AND SERVICES		51,300				51,300				8,259		
OTHER SOURCES		231,500		200,000		231,500		200,000		276,556		
<b>TOTAL REVENUE</b>		<b>1,473,400</b>		<b>1,500,000</b>		<b>1,473,400</b>		<b>1,500,000</b>		<b>1,475,415</b>		<b>1,029,071</b>
<b>BEGINNING BALANCE</b>		<b>22,952</b>				<b>22,952</b>				<b>124,824</b>		
<b>TOTAL AVAILABLE</b>		<b>1,496,352</b>		<b>1,500,000</b>		<b>1,496,352</b>		<b>1,500,000</b>		<b>1,600,239</b>		<b>1,029,071</b>
EXPENDITURES												
PROFESSIONAL SALARIES	13.75	776,710			13.75	776,710				771,232		
FACULTY SALARIES												
GRAD ASS'T SALARIES												
SUPPORT STAFF SALARIES	1.00	29,536			1.00	29,536				33,719		
TECHNICIAN SALARIES	4.00	93,834			4.00	93,834				97,548		
STUDENT SALARIES	0.99	15,500			0.99	15,500			2.68	41,801		
OTHER SALARIES	0.16	2,500			0.16	2,500			0.06	904		
SUPPLIES AND EXPENSE		100,781				100,781				113,804		977,528
TRAVEL		8,200				8,200				6,034		7,450
EQUIPMENT												12,469
UTILITIES		38,872				38,872				43,525		28,552
MISCELLANEOUS				1,451,700				1,451,700				
GRANTS IN AID												
FEDERAL WORK STUDY	1.03	16,100	3.10	48,300	1.03	16,100	3.10	48,300	0.00		0.00	0
STATE WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.05	768	0.20	3,072
OTHER FRINGE		9,166				9,166						
RETIREMENT		125,111				125,111				117,794		
SOCIAL SECURITY		68,856				68,856				63,668		
GROUP INSURANCE		139,930				139,930				117,254		
WORKER'S COMPENSATION		16,815				16,815				16,759		
UNEMPLOYMENT COMPENSATION		10,801				10,801				10,840		
RETIREE HEALTH		18,002				18,002				17,997		
WAIVER OF TUITION		2,686				2,686				1,328		
ANNUAL LEAVE										1,996		
<b>TOTAL EXPENDITURES</b>	<b>20.94</b>	<b>1,473,400</b>	<b>3.10</b>	<b>1,500,000</b>	<b>20.94</b>	<b>1,473,400</b>	<b>3.10</b>	<b>1,500,000</b>	<b>2.79</b>	<b>1,456,971</b>	<b>0.20</b>	<b>1,029,071</b>
TRANSFER (FROM) QUASI END												
<b>ENDING BALANCE</b>		<b>22,952</b>		<b>0</b>		<b>22,952</b>		<b>0</b>		<b>143,268</b>		<b>0</b>



	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION		95,700				95,700				95,700		
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				6,001		
OTHER SOURCES												
TOTAL REVENUE		129,400		0		129,400		0		130,401		0
BEGINNING BALANCE		1,972				1,972				5,667		
TOTAL AVAILABLE		131,372		0		131,372		0		136,068		0
EXPENDITURES												
PROFESSIONAL SALARIES	1.82	74,552			1.82	74,552			1.82	53,695		
FACULTY SALARIES												
GRAD ASST SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.78	12,205			0.78	12,205			1.24	19,335		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		11,983				11,983				7,836		
TRAVEL										2,275		
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		947				947						
RETIREMENT		10,363				10,363				7,463		
SOCIAL SECURITY		5,703				5,703				4,038		
GROUP INSURANCE		9,700				9,700				4,905		
WORKER'S COMPENSATION		1,562				1,562				1,267		
UNEMPLOYMENT COMPENSATION		895				895				644		
RETIREE HEALTH		1,491				1,491				1,074		
WAIVER OF TUITION		0				0						
ANNUAL LEAVE										840		
TOTAL EXPENDITURES	2.60	129,400	0.00	0	2.60	129,400	0.00	0	3.06	103,372	0.00	0
TRANSFER TO (FROM) I & G												
ENDING BALANCE		1,972		0		1,972		0		32,696		0



	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	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		51,110
STATE GRANTS				7,076				7,076				24,600
PRIVATE GIFTS												
SALES AND SERVICES		6,000				6,000				2,490		
OTHER SOURCES		107,000		63,271		107,000		63,271		112,776		
TOTAL REVENUE		119,000		150,000		119,000		150,000		121,266		75,710
BEGINNING BALANCE		1,751,746				2,166,975				2,166,975		
TOTAL AVAILABLE		1,870,746		150,000		2,285,975		150,000		2,288,241		75,710
EXPENDITURES												
PROFESSIONAL SALARIES	21.50	1,009,113			21.50	1,009,113			19.50	897,866		
GRAD ASS'T SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	3.35	98,302			3.35	98,302			3.35	113,838		
TECHNICIAN SALARIES	7.00	238,972			7.00	238,972			7.00	244,863		
STUDENT SALARIES	9.42	147,009			9.42	147,009			6.53	101,911		
OTHER SALARIES	0.13	2,000			0.13	2,000			0.00			
SUPPLIES AND EXPENSE		1,545,516				1,545,516				1,786,092		
TRAVEL		9,730				9,730				8,848		
EQUIPMENT		15,500				15,500				63,095		
PURCHASE OF MERCHANDISE		95,800				95,800				100,811		
MISCELLANEOUS		24		63,271		364,024		63,271				
GRANTS IN AID												
FEDERAL WORK STUDY	1.70	26,551	5.11	79,653	1.70	26,551	5.11	79,653	0.00		3.28	51,110
STATE WORK STUDY	0.11	1,769	0.45	7,076	0.11	1,769	0.45	7,076	0.39	6,150	1.58	24,600
OTHER FRINGE		17,038				17,038						
RETIREMENT		187,148				187,148				172,348		
SOCIAL SECURITY		102,999				102,999				89,961		
GROUP INSURANCE		176,615				176,615				164,169		
WORKER'S COMPENSATION		27,427				27,427				24,026		
UNEMPLOYMENT COMPENSATION		16,157				16,157				15,081		
RETIREE HEALTH		26,928				26,928				24,810		
WAIVER OF TUITION		9,600				9,600				5,328		
ANNUAL LEAVE										1,794		
TOTAL EXPENDITURES	43.22	3,754,197	5.56	150,000	43.22	4,118,197	5.56	150,000	36.78	3,820,992	4.85	75,710
COST DISTRIBUTED TO:												
INSTRUCTION												
OTHER I & G												
OTHER												
		(3,643,197)				(3,643,197)				(3,652,346)		
TOTAL DISTRIBUTED		(3,643,197)				(3,643,197)				(3,652,346)		
NET EXPENDITURES	43.22	111,000	5.56	150,000	43.22	475,000	5.56	150,000	36.78	168,646	4.85	75,710
TRANSFER TO (FROM) Capital						425,000				425,000		
TRANSFER TO (FROM) BR&R												
ENDING BALANCE		1,759,746		0		1,385,975		0		1,694,596		0

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	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					16,080,363	
SEOG			360,000			360,000					313,483	
FEDERAL WORKSTUDY	5,000		12,000		7,000	12,000			6,867		293,852	
TEACH			100,000			100,000					19,390	
PELL			9,000,000			9,000,000					7,063,203	
TOTAL FEDERAL	5,000		25,472,000		7,000	25,472,000			6,867		23,770,291	
STATE												
NM SCHOLARS	39,557				39,557							
STATE MINORITY GRAD FELLOW	21,600				21,600				14,400			
SIG			512,179			512,179					512,679	
SUCCESS	2,708,000				2,708,000				2,574,441			
STATE WRK STU/CAG/ETBP	1,000		261,456		26,000	261,456			25,000		66,737	
TOTAL STATE	2,770,157		773,635		2,795,157	773,635			2,613,841		579,416	
PRIVATE GIFTS												
SCHOLARSHIPS	100,000		745,000		124,500	745,000			71,987		792,232	
TOTAL PRIVATE GIFTS	100,000		745,000		124,500	745,000			71,987		792,232	
OTHER	843		109,365		1,343	109,365			73,670			
TOTAL REVENUE	2,876,000		27,100,000		2,928,000	27,100,000			2,766,365		25,141,939	
BEGINNING BALANCE	461,784				573,922				573,922			
TOTAL AVAILABLE	3,337,784		27,100,000		3,501,922	27,100,000			3,340,287		25,141,939	
EXPENDITURES												
FEDERAL												
DIRECT STUDENT LOAN PRG			16,000,000			16,000,000					16,080,363	
SEOG	117,929		360,000		117,929	360,000			135,023		313,483	
FEDERAL WORKSTUDY	0.32	5,000	0.77	12,000	0.45	7,000	0.77	12,000	0.44	6,867	18.84	293,852
TEACH			100,000			100,000					19,390	
PELL			9,000,000			9,000,000					7,063,203	
TOTAL FEDERAL	122,929		25,472,000		124,929	25,472,000			141,890		23,770,291	
STATE												
NM SCHOLARS	39,557				39,557							
STATE MINORITY GRAD FELLOW	21,600				21,600				14,400			
STATE SCHOLARSHIPS--3%					594,233				594,233			
SIG			512,179			512,179					512,679	
SUCCESS	2,708,000				2,708,000				2,574,441			
STATE WRK STU/CAG/ETBP	1,000		261,456		26,000	261,456			25,000		66,737	
TOTAL STATE	2,770,157		773,635		3,389,390	773,635			3,208,074		579,416	
PRIVATE GIFTS												
SCHOLARSHIPS	100,000		745,000		124,500	745,000			71,987		792,232	
TOTAL PRIVATE GIFTS	100,000		745,000		124,500	745,000			71,987		792,232	
OTHER	1,998,914		109,365		1,487,181	109,365			1,479,580			
TOTAL EXPENDITURES	4,992,000		27,100,000		5,126,000	27,100,000			4,901,531		25,141,939	
TRANSFER TO (FROM) I & G	(2,075,000)				(2,075,000)				(2,075,000)			
ENDING BALANCE	0.32	420,784	0.77	0	0.45	450,922	0.77	0	0.44	513,756	18.84	0

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	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				26,210
STATE GRANTS				4,532				4,532				32,360
PRIVATE GIFTS												44,810
SALES AND SERVICES		4,996,651				4,996,651				5,095,068		
OTHER SOURCES		470,300		89,661		470,300		114,661		378,164		
<b>TOTAL REVENUE</b>		<b>6,003,000</b>		<b>125,000</b>		<b>6,003,000</b>		<b>150,000</b>		<b>6,009,281</b>		<b>103,380</b>
BEGINNING BALANCE		610,067				835,930				835,930		
<b>TOTAL AVAILABLE</b>		<b>6,613,067</b>		<b>125,000</b>		<b>6,838,930</b>		<b>150,000</b>		<b>6,845,211</b>		<b>103,380</b>
EXPENDITURES												
PROFESSIONAL SALARIES	4.00	183,491			4.00	183,491			4.00	197,719		
GRAD ASS'T SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	23,317			1.00	23,317			0.75	16,125		
TECHNICIAN SALARIES	13.38	278,332			13.38	278,332			13.38	281,737		
STUDENT SALARIES	13.17	205,491			13.17	205,491			16.78	261,719		
OTHER SALARIES	0.13	2,000			0.13	2,000			0.00			
SUPPLIES AND EXPENSE		616,516				616,516				660,047		44,810
TRAVEL		2,100				2,100				3,141		
EQUIPMENT		79,758				79,758				13,621		
PURCHASE OF MERCHANDISE		2,328,000				2,328,000				2,311,420		
MISCELLANEOUS		478		89,661		114,478		114,661				
GRANTS IN AID												
FEDERAL WORK STUDY	0.66	10,269	1.97	30,807	0.66	10,269	1.97	30,807	0.00		1.68	26,210
STATE WORK STUDY	0.07	1,133	0.29	4,532	0.07	1,133	0.29	4,532	0.52	8,090	2.07	32,360
OTHER FRINGE		6,402				6,402						
RETIREMENT		67,434				67,434				66,851		
SOCIAL SECURITY		37,114				37,114				36,101		
GROUP INSURANCE		115,100				115,100				61,176		
WORKER'S COMPENSATION		12,580				12,580				13,309		
UNEMPLOYMENT COMPENSATION		6,137				6,137				5,882		
RETIREE HEALTH		9,703				9,703				9,866		
WAIVER OF TUITION		12,445				12,445				4,025		
ANNUAL LEAVE										2,291		
FUEL		67,000				67,000				23,189		
ELECTRICITY		237,845				237,845				248,614		
WATER/SEWAGE/GARBAGE		95,516				95,516				69,910		
CHARGE-INTERNAL SUPPORT		0				0						
CHARGE-INSTITUTIONAL SUPPORT		143,920				143,920				143,920		
CHARGE-PHYSICAL PLANT		143,920				143,920				143,920		
<b>TOTAL EXPENDITURES</b>	<b>32.41</b>	<b>4,686,000</b>	<b>2.27</b>	<b>125,000</b>	<b>32.41</b>	<b>4,800,000</b>	<b>2.27</b>	<b>150,000</b>	<b>35.43</b>	<b>4,582,673</b>	<b>3.75</b>	<b>103,380</b>
TRANSFER TO (FROM) I & G		1,165,000				1,965,000				1,965,000		
TRANSFER TO (FROM) OTHER												
<b>ENDING BALANCE</b>		<b>762,067</b>		<b>0</b>		<b>73,930</b>		<b>0</b>		<b>297,538</b>		<b>0</b>

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUE</b>												
STATE APPROPRIATION		2,144,100				2,144,100				2,144,100		
STUDENT FEES		1,350,674				1,350,674				1,355,674		
FEDERAL GRANTS				10,500				10,500				17,616
STATE GRANTS				14,000				14,000				2,235
PRIVATE GIFTS								1,050,000				172,721
SALES AND SERVICES		21,400				21,400				23,239		
OTHER SOURCES		35,826		425,500		35,826		425,500		65,281		8,269
<b>TOTAL REVENUE</b>		<b>3,552,000</b>		<b>450,000</b>		<b>3,552,000</b>		<b>1,500,000</b>		<b>3,588,294</b>		<b>200,841</b>
<b>BEGINNING BALANCE</b>		<b>72,882</b>				<b>133,175</b>				<b>133,175</b>		
<b>TOTAL AVAILABLE</b>		<b>3,624,882</b>		<b>450,000</b>		<b>3,685,175</b>		<b>1,500,000</b>		<b>3,721,469</b>		<b>200,841</b>
<b>EXPENDITURES</b>												
PROFESSIONAL/COACHES SALARIE	19.00	901,971			19.00	901,971			19.25	953,901		14088
GRAD ASS'T SALARIES	2.00	34,000			2.00	34,000			2.31	39,268		
SUPPORT STAFF SALARIES	1.00	30,349			1.00	30,349			1.00	26,989		
TECHNICIAN SALARIES	0.25	6,921			0.25	6,921			0.90	21,418		
STUDENT SALARIES	1.81	28,282			1.81	28,282			2.08	32,465		
OTHER SALARIES	3.04	47,447			3.04	47,447			0.43	6,738		
SUPPLIES AND EXPENSE		587,436				587,436				667,606		112,287
TRAVEL		236,801				236,801				291,293		5,588
EQUIPMENT												
UTILITIES		26,000				26,000				19,723		
MISCELLANEOUS		642		425,500		80,642		1,475,500				
GRANTS IN AID		1,227,250				1,227,250				1,089,677		48,708
FEDERAL WORK STUDY	0.22	3,500	0.67	10,500	0.22	3,500	0.67	10,500			1.13	17,616
STATE WORK STUDY	0.22	3,500	0.90	14,000	0.22	3,500	0.90	14,000	0.04	559	0.14	2,235
OTHER FRINGES		12,324				12,324						
RETIREMENT		130,554				130,554				135,881		102
SOCIAL SECURITY		71,852				71,852				71,998		51
GROUP INSURANCE		140,160				140,160				106,036		129
WORKER'S COMPENSATION		19,007				19,007				19,274		13
UNEMPLOYMENT COMPENSATION		11,295				11,295				12,184		9
RETIREE HEALTH		18,785				18,785				19,983		15
WAIVER OF TUITION		5,500				5,500				6,839		
ANNUAL LEAVE										-13,644		
CHARGE-INSTUTIONAL SUPPORT		4,212				4,212				4,212		
CHARGE-PHYSICAL PLANT		4,212				4,212				4,212		
<b>TOTAL EXPENDITURES</b>	<b>27.55</b>	<b>3,552,000</b>	<b>1.57</b>	<b>450,000</b>	<b>27.55</b>	<b>3,632,000</b>	<b>1.57</b>	<b>1,500,000</b>	<b>26.01</b>	<b>3,516,612</b>	<b>1.27</b>	<b>200,841</b>
<b>TRANSFER TO (FROM) I &amp; G</b>												
<b>ENDING BALANCE</b>		<b>72,882</b>				<b>53,175</b>				<b>204,857</b>		



	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION												
STUDENT FEES												
FEDERAL GRANTS												
STATE GRANTS												
PRIVATE GIFTS												
SALES AND SERVICES												
OTHER SOURCES												
TOTAL REVENUE		0		0		0		0		0		0
BEGINNING BALANCE												
TOTAL AVAILABLE		0		0		0		0		0		0
EXPENDITURES												
COACHES SALARIES	2.25	143,627			2.25	143,627			2.25	151,317		
FACULTY SALARIES												
GRAD ASS'T SALARIES	1.00	17,000			1.00	17,000			1.29	22,004		
SUPPORT STAFF SALARIES		1,000				1,000				821		
TECHNICIAN SALARIES									0.15	4,995		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.96	14,999			0.96	14,999			0.00			
SUPPLIES AND EXPENSE		46,729				46,729				59,663		
TRAVEL		49,962				49,962				46,093		
EQUIPMENT												
UTILITIES												
MISCELLANEOUS												
GRANTS IN AID		434,960				434,960				441,630		
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
RETIREMENT		20,103				20,103				19,900		
SOCIAL SECURITY		11,064				11,064				10,789		
GROUP INSURANCE		16,000				16,000				11,451		
WORKER'S COMPENSATION		3,179				3,179				3,111		
UNEMPLOYMENT COMPENSATION		1,736				1,736				1,811		
RETIREE HEALTH		2,893				2,893				2,953		
WAIVER OF TUITION										332		
ANNUAL LEAVE										-2,510		
CHARGE-INSTITUTIONAL SUPPORT												
CHARGE-PHYSICAL PLANT												
TOTAL EXPENDITURES	4.21	763,251	0.00	0	4.21	763,251	0.00	0	3.69	774,360	0.00	0
TRANSFER TO (FROM) I & G												







	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION												
STUDENT FEES												
FEDERAL GRANTS												
STATE GRANTS												
PRIVATE GIFTS												
SALES AND SERVICES												
OTHER SOURCES												
TOTAL REVENUE		0		0		0		0		0		0
<u>BEGINNING BALANCE</u>												
TOTAL AVAILABLE		0		0		0		0		0		0
EXPENDITURES												
COACHES SALARIES	1.25	53,204			1.25	53,204			1.25	53,705		
FACULTY SALARIES												
GRAD ASS'T SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES									0.05	1,189		
STUDENT SALARIES	0.00				0.00				0.03	440		
OTHER SALARIES	0.00				0.00				0.06	917		
SUPPLIES AND EXPENSE		22,050				22,050				33,697		
TRAVEL		23,300				23,300				19,953		
EQUIPMENT												
UTILITIES												
MISCELLANEOUS												
GRANTS IN AID		106,550				106,550				96,775		
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
RETIREMENT		7,396				7,396				7,851		
SOCIAL SECURITY		4,070				4,070				4,007		
GROUP INSURANCE		10,500				10,500				8,266		
WORKER'S COMPENSATION		958				958				985		
UNEMPLOYMENT COMPENSATION		638				638				670		
RETIREE HEALTH		1,064				1,064				1,113		
WAIVER OF TUITION												
ANNUAL LEAVE										-231		
CHARGE-INSTITUTIONAL SUPPORT												
CHARGE-PHYSICAL PLANT												
TOTAL EXPENDITURES	1.25	229,730	0.00	0	1.25	229,730	0.00	0	1.39	229,337	0.00	0
<u>TRANSFER TO (FROM) I &amp; G</u>												





	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION												
STUDENT FEES												
FEDERAL GRANTS												
STATE GRANTS												
PRIVATE GIFTS												
SALES AND SERVICES												
OTHER SOURCES												
TOTAL REVENUE		0		0		0		0		0		0
<b>BEGINNING BALANCE</b>												
TOTAL AVAILABLE		0		0		0		0		0		0
EXPENDITURES												
COACHES SALARIES	1.25	44,125			1.25	44,125			1.25	44,450		
FACULTY SALARIES												
GRAD ASS'T SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES									0.05	987		
STUDENT SALARIES	0.00				0.00				0.03	456		
OTHER SALARIES	0.00				0.00				0.01	219		
SUPPLIES AND EXPENSE		17,445				17,445				17,663		
TRAVEL		21,830				21,830				39,227		
EQUIPMENT												
UTILITIES												
MISCELLANEOUS												
GRANTS IN AID		124,280				124,280				85,641		
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
RETIREMENT		6,133				6,133				6,255		
SOCIAL SECURITY		3,376				3,376				3,063		
GROUP INSURANCE		7,700				7,700				1,011		
WORKER'S COMPENSATION		794				794				804		
UNEMPLOYMENT COMPENSATION		530				530				548		
RETIREE HEALTH		883				883				897		
WAIVER OF TUITION										332		
ANNUAL LEAVE												
CHARGE-INSTITUTIONAL SUPPORT												
CHARGE-PHYSICAL PLANT												
TOTAL EXPENDITURES	1.25	227,095	0.00	0	1.25	227,095	0.00	0	1.34	201,553	0.00	0
TRANSFER TO (FROM) I & G												

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION												
STUDENT FEES												
FEDERAL GRANTS												
STATE GRANTS												
PRIVATE GIFTS												
SALES AND SERVICES												
OTHER SOURCES												
TOTAL REVENUE		0		0		0		0		0		1
BEGINNING BALANCE												
TOTAL AVAILABLE		0		0		0		0		0		1
EXPENDITURES												
COACHES SALARIES	0.75	34,087			0.75	34,087			0.75	34,254		
FACULTY SALARIES												
GRAD ASS'T SALARIES	0.50	8,500			0.50	8,500			0.50	8,500		
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES									0.05	986		
STUDENT SALARIES	0.00				0.00				0.01	95		
OTHER SALARIES	0.00				0.00				0.09	1,448		
SUPPLIES AND EXPENSE		28,600				28,600				28,605		
TRAVEL		16,176				16,176				28,855		1
EQUIPMENT												
UTILITIES												
MISCELLANEOUS												
GRANTS IN AID		84,400				84,400				60,450		
FEDERAL WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.00		0.00	
STATE WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
RETIREMENT		4,738				4,738				5,060		
SOCIAL SECURITY		2,607				2,607				2,386		
GROUP INSURANCE		8,310				8,310				8,256		
WORKER'S COMPENSATION		767				767				796		
UNEMPLOYMENT COMPENSATION		409				409				437		
RETIREE HEALTH		682				682				725		
WAIVER OF TUITION												
ANNUAL LEAVE												
CHARGE-INSTITUTIONAL SUPPORT												
CHARGE-PHYSICAL PLANT												
TOTAL EXPENDITURES	1.25	189,276	0.00	0	1.25	189,276	0.00	0	1.40	180,853	0.00	1
TRANSFER TO (FROM) I & G												





	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>ALLOCATED</b>												
REVENUES												
STATE		606,000				5,996,000				5,212,451		
UNIVERSITY BOND						1,000,000				12,338,270		
INTEREST ON INVESTMENTS										-341		
TOTAL REVENUE		606,000		0		6,996,000		0		17,550,380		0
BEGINNING BALANCE		2,184,661				58,135				58,135		
TOTAL AVAILABLE		2,790,661		0		7,054,135		0		17,608,515		0
EXPENDITURES												
MAJOR PROJECTS		2,000,000				7,082,000				6,227,542		
TOTAL EXPENDITURES		2,000,000		0		7,082,000		0		6,227,542		0
TRANSFERS TO (FROM)												
BRR												
UNALLOCATED						(1,030,000)				(957,540)		
TOTAL TRANSFERS						(1,030,000)				(957,540)		
ENDING BALANCE, ALLOCATED		790,661		0		1,002,135		0		12,338,512		0
<b>UNALLOCATED</b>												
REVENUES												
INTEREST ON INVESTMENTS		500				0				0		
OTHER										2,933,979		
TOTAL REVENUE		0		0		0		0		2,933,979		0
BEGINNING BALANCE		1,417,147				4,122,725				4,122,725		
TOTAL AVAILABLE		1,417,147		0		4,122,725		0		7,056,704		0
EXPENDITURES												
ER&R		600,000				600,000				513,940		
MINOR CAPITAL OUTLAY						4,000,000				3,842,590		
TOTAL EXPENDITURES		600,000		0		4,600,000		0		4,356,530		0
TRANSFERS TO (FROM)												
MINOR (I&G)						(125,000)				(125,000)		
MINOR (INTERNAL SERVICE)						(425,000)				(425,000)		
MINOR (AUX)		(250,000)				(925,000)				(925,000)		
MINOR (DEBT SERVICE)						(2,400,000)				(2,400,000)		
(MINOR) ALLOCATED						1,030,000				957,540		
ER&R (I&G)		(600,000)				(600,000)				(600,000)		
TOTAL TRANSFERS		(850,000)				(3,445,000)				(3,517,460)		
ENDING BALANCE, UNALLOCATED		1,667,147		0		2,967,725		0		6,217,634		0

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	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												
<b>TOTAL REVENUE</b>		0		0		0		0		0		0
<b>BEGINNING BALANCE</b>		37,458				2,553,189				2,553,189		
<b>TOTAL AVAILABLE</b>		37,458		0		2,553,189		0		2,553,189		0
EXPENDITURES												
FUNDS FOR BUILDING RENEWAL		1,300,000				3,310,000				2,495,892		
FUNDS FOR (ETC.)												
<b>TOTAL EXPENDITURES</b>		1,300,000		0		3,310,000		0		2,495,892		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												
<b>TOTAL TRANSFERS</b>		(1,350,000)		0		(1,350,000)		0		(1,350,000)		0
<b>ENDING BALANCE</b>		87,458		0		593,189		0		1,407,298		0

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
REQUIRED STUDENT FEES		1,160,000				1,505,000				2,478,293		
INTEREST INCOME										340		
OTHER (ITEMIZED BY SOURCE)												
INSTITUTION BOND ISSUANCE										256,730		
<b>TOTAL REVENUE</b>		<b>1,160,000</b>		<b>0</b>		<b>1,505,000</b>		<b>0</b>		<b>2,735,363</b>		
BEGINNING BALANCE												
RESERVES FOR PRINIPAL & INTEREST												
OTHER BALANCES		3,292,140				4,433,524				4,433,524		
<b>TOTAL BEGINNING BALANCES</b>		<b>3,292,140</b>		<b>0</b>		<b>4,433,524</b>		<b>0</b>		<b>4,433,524</b>		
<b>TOTAL AVAILABLE</b>		<b>4,452,140</b>		<b>0</b>		<b>5,938,524</b>		<b>0</b>		<b>7,168,887</b>		
EXPENDITURES												
RETIREMENT OF PRINCIPAL		1,140,000				1,140,000				1,210,943		
PAYMENT OF INTEREST		1,276,095				1,276,095				1,336,713		
SERVICE CHARGES/ISSUING COST		20,423				412,423				196,313		
LEASE/PURCHASE AGREEMENTS:												
WATER CONSERVATION LEASE		83,482				83,482						
<b>TOTAL EXPENDITURES</b>		<b>2,520,000</b>		<b>0</b>		<b>2,912,000</b>		<b>0</b>		<b>2,743,969</b>		
TRANSFERS TO (FROM) I & G		(1,379,000)				(1,379,000)				(1,379,000)		
TRANSFERS TO (FROM) BRR												
TRANSFERS TO (FROM) MINOR						2,400,000				2,400,000		
<b>TOTAL TRANSFERS</b>		<b>(1,379,000)</b>				<b>1,021,000</b>				<b>1,021,000</b>		
<b>ENDING BALANCE</b>		<b>3,311,140</b>		<b>0</b>		<b>2,005,524</b>		<b>0</b>		<b>3,403,919</b>		
ACCUMULATION FOR PRINC & INT												
OTHER - UNRESTRICTED												
TOTAL BALANCES												
ACCUM FOR P & I 6/30												
TOTAL PRINCIPAL OUTSTANDING 6/30												
2005		6,060,000				6,060,000				-		
2011		25,650,000				25,650,000				25,650,000		
2015A										12,480,000		
2015B										6,175,000		

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>TUITION AND FEES</b>												
INSTRUCTION & GENERAL		16,969,000				16,978,000					14,983,642	
STUDENT SOCIAL & CULTURAL		680,101				680,101					837,789	
RESEARCH												
PUBLIC SERVICE (Fees Only)		106,700				106,700					106,700	
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES		536,049				536,049					536,049	
INTERCOLLEGIATE ATHLETICS		1,350,674				1,350,674					1,355,674	
<b>TOTAL</b>		<b>19,642,524</b>				<b>19,651,524</b>					<b>17,819,854</b>	
<b>STATE APPROPRIATIONS</b>												
INSTRUCTION & GENERAL		28,652,100				28,652,100					28,652,112	
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE		1,308,000				1,308,000					1,308,000	
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS		2,144,100				2,144,100					2,144,100	
<b>TOTAL</b>		<b>32,104,200</b>				<b>32,104,200</b>					<b>32,104,212</b>	
<b>FEDERAL GRANTS</b>												
INSTRUCTION & GENERAL		75,000		5,300,000		75,000		5,300,000				2,768,301
STUDENT SOCIAL & CULTURAL				44,841				44,841				1,822
RESEARCH				975,000				975,000				526,741
PUBLIC SERVICE				1,100,000				1,450,000				1,369,508
INTERNAL SERVICE		6,000		79,653		6,000		79,653		6,000		51,110
STUDENT AID		5,000		25,472,000		7,000		25,472,000		6,867		23,770,291
AUXILIARIES				30,807				30,807				26,210
INTERCOLLEGIATE ATHLETICS				10,500				10,500				17,616
<b>TOTAL</b>		<b>86,000</b>		<b>33,012,801</b>		<b>88,000</b>		<b>33,362,801</b>		<b>12,867</b>		<b>28,531,599</b>
<b>STATE GRANTS</b>												
INSTRUCTION & GENERAL				300,000				300,000				160,784
STUDENT SOCIAL & CULTURAL				22,724				22,724				
RESEARCH				6,400				6,400				5,127
PUBLIC SERVICE				750,000				1,100,000		150,000		1,041,685
INTERNAL SERVICE				7,076				7,076				24,600
STUDENT AID		2,770,157		773,635		2,795,157		773,635		2,613,841		579,416
AUXILIARIES				4,532				4,532				32,360
INTERCOLLEGIATE ATHLETICS				14,000				14,000				2,235
<b>TOTAL</b>		<b>2,770,157</b>		<b>1,878,367</b>		<b>2,795,157</b>		<b>2,228,367</b>		<b>2,763,841</b>		<b>1,846,207</b>

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PRIVATE GIFTS</b>												
INSTRUCTION & GENERAL			300,000			300,000					152,562	
STUDENT SOCIAL & CULTURAL											-553	
RESEARCH			11,500			11,500						
PUBLIC SERVICE			1,200,000			1,200,000					975,999	
INTERNAL SERVICE												
STUDENT AID		100,000	745,000		124,500	745,000		71,987			792,232	
AUXILIARIES											44,810	
INTERCOLLEGIATE ATHLETICS							1,050,000				172,721	
<b>TOTAL</b>		100,000	2,256,500		124,500	3,306,500		71,987			2,137,771	
<b>LAND AND PERMANENT FUND</b>												
INSTRUCTION & GENERAL		605,000			605,000					552,016		
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
<b>TOTAL</b>		605,000			605,000					552,016		
<b>TAX LEVY</b>												
INSTRUCTION & GENERAL												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
<b>TOTAL</b>												
<b>SALES AND SERVICES</b>												
INSTRUCTION & GENERAL		100,000			100,000					95,177		
STUDENT SOCIAL & CULTURAL		9,000			9,000					5,989		
RESEARCH										107		
PUBLIC SERVICE		61,000			61,000					23,651		
INTERNAL SERVICE		6,000			6,000					2,490		
STUDENT AID												
AUXILIARIES		4,996,651			4,996,651					5,095,068		
INTERCOLLEGIATE ATHLETICS		21,400			21,400					23,239		
<b>TOTAL</b>		5,194,051			5,194,051					5,245,722		



	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PROFESSIONAL SALARIES</b>												
INSTRUCTION	14.17	680,808			14.17	680,808			13.80	697,796	1.00	53,045
ACADEMIC SUPPORT	20.70	1,313,480			20.70	1,313,480			20.70	1,362,683	4.75	284,679
STUDENT SERVICES	28.50	1,195,446			28.50	1,195,446			26.50	1,149,325	4.60	194,811
INSTITUTIONAL SUPPORT	32.05	2,227,486			32.05	2,227,486			32.30	2,331,491	1.00	44,147
PHYSICAL PLANT	8.00	446,741			8.00	446,741			7.00	454,118		
STUDENT SOCIAL & CULTURAL	0.50	25,023			0.50	25,023				24,206		
RESEARCH	1.90	86,287			1.90	86,287			1.90	60,720	1.00	30,991
PUBLIC SERVICE	15.78	862,465			15.78	862,465			15.78	861,738	13.00	695,248
INTERNAL SERVICE	21.50	1,009,113			21.50	1,009,113			19.50	897,866		
AUXILIARIES	4.00	183,491			4.00	183,491			4.00	197,719		
INTERCOLLEGIATE ATHLETICS	19.00	901,971			19.00	901,971			19.25	953,901		14,088
<b>TOTAL</b>	<b>166.10</b>	<b>8,932,311</b>			<b>166.10</b>	<b>8,932,311</b>			<b>160.73</b>	<b>8,991,563</b>	<b>25.35</b>	<b>1,317,009</b>
<b>FACULTY SALARIES</b>												
INSTRUCTION	173.75	11,628,630			173.75	11,628,630			172.75	11,878,249		18,704
ACADEMIC SUPPORT	0.50	72,846			0.50	72,846			0.50	69,905		
STUDENT SERVICES												
INSTITUTIONAL SUPPORT										1,530		
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE		4,959				4,959				22,326		
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
<b>TOTAL</b>	<b>174.25</b>	<b>11,706,435</b>			<b>174.25</b>	<b>11,706,435</b>			<b>173.25</b>	<b>11,972,010</b>		<b>18,704</b>
<b>GRADUATE ASSISTANT SALARIES</b>												
INSTRUCTION	40.75	735,045			40.75	735,045			38.00	645,975		
ACADEMIC SUPPORT											0.65	11,083
STUDENT SERVICES	0.06	1,000			0.06	1,000						
INSTITUTIONAL SUPPORT	1.00	17,000			1.00	17,000			1.05	17,825		
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL	1.97	33,500			1.97	33,500				9,370		
RESEARCH									0.25	19,630	2.00	91,085
PUBLIC SERVICE											0.04	760
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS	2.00	34,000			2.00	34,000			2.31	39,268		
<b>TOTAL</b>	<b>45.78</b>	<b>820,545</b>			<b>45.78</b>	<b>820,545</b>			<b>41.61</b>	<b>732,068</b>	<b>2.70</b>	<b>102,928</b>





	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>STUDENT SALARIES</b>												
INSTRUCTION	12.37	193,024			12.37	193,024			12.68	197,800	0.06	1,000
ACADEMIC SUPPORT	8.51	132,732			8.51	132,732			8.80	137,237	2.30	35,862
STUDENT SERVICES	6.82	106,336			6.82	106,336			8.06	125,746	1.84	28,636
INSTITUTIONAL SUPPORT	6.42	100,083			6.42	100,083			7.16	111,768	0.18	2,865
PHYSICAL PLANT	5.38	84,000			5.38	84,000			3.70	57,736		
STUDENT SOCIAL & CULTURAL	7.76	121,008			7.76	121,008			9.44	147,273		
RESEARCH	0.08	1,300			0.08	1,300			0.09	1,414	3.56	55,543
PUBLIC SERVICE	1.78	27,705			1.78	27,705			4.33	67,551	3.20	49,941
INTERNAL SERVICE	9.42	147,009			9.42	147,009			6.53	101,911		
AUXILIARIES	13.17	205,491			13.17	205,491			16.78	261,719		
INTERCOLLEGIATE ATHLETICS	1.81	28,282			1.81	28,282			2.08	32,465		
<b>TOTAL</b>	<b>73.52</b>	<b>1,146,970</b>			<b>73.52</b>	<b>1,146,970</b>			<b>79.66</b>	<b>1,242,619</b>	<b>11.14</b>	<b>173,847</b>
<b>OTHER SALARIES</b>												
INSTRUCTION	1.85	28,827			1.85	28,827			0.53	8,289		
ACADEMIC SUPPORT	0.54	15,883			0.54	15,883					2.00	46,563
STUDENT SERVICES	0.75	25,910			0.75	25,910			0.75	15,293		
INSTITUTIONAL SUPPORT	1.71	41,942			1.71	41,942			1.62	48,813		
PHYSICAL PLANT	0.31	4,864			0.31	4,864			0.20	3,076		
STUDENT SOCIAL & CULTURAL												
RESEARCH												1,500
PUBLIC SERVICE		2,500				2,500				904	1.00	30,714
INTERNAL SERVICE	0.13	2,000			0.13	2,000						
AUXILIARIES	0.13	2,000			0.13	2,000						
INTERCOLLEGIATE ATHLETICS	3.04	47,447			3.04	47,447			0.43	6,738		
<b>TOTAL</b>	<b>8.45</b>	<b>171,373</b>			<b>8.45</b>	<b>171,373</b>			<b>3.53</b>	<b>83,113</b>	<b>3.00</b>	<b>78,777</b>
<b>FEDERAL WORK STUDY SALARIES</b>												
INSTRUCTION	5.95	92,784	17.84	278,352	5.95	92,784	17.84	278,352			9.51	148,409
ACADEMIC SUPPORT	3.69	57,585	11.07	172,755	3.69	57,585	11.07	172,755			9.17	143,087
STUDENT SERVICES	2.74	42,743	8.22	128,229	2.74	42,743	8.22	128,229			3.95	61,663
INSTITUTIONAL SUPPORT	1.77	27,630	5.31	82,890	1.77	27,630	5.31	82,890			2.72	42,505
PHYSICAL PLANT	0.06	1,000	0.19	3,000	0.06	1,000	0.19	3,000			0.24	3,696
STUDENT SOCIAL & CULTURAL	0.96	14,947	2.87	44,841	0.96	14,947	2.87	44,841			0.12	1,822
RESEARCH											0.11	1,770
PUBLIC SERVICE	1.03	16,100	3.10	48,300	1.03	16,100	3.10	48,300			2.18	34,046
INTERNAL SERVICE	1.70	26,551	5.11	79,653	1.70	26,551	5.11	79,653			3.28	51,110
STUDENT AID	0.32	5,000	0.77	12,000	0.45	7,000	0.77	12,000	0.44	6,867	18.84	293,852
AUXILIARIES	0.66	10,269	1.97	30,807	0.66	10,269	1.97	30,807			1.68	26,210
INTERCOLLEGIATE ATHLETICS	0.22	3,500	0.67	10,500	0.22	3,500	0.67	10,500			1.13	17,616
<b>TOTAL</b>	<b>19.11</b>	<b>298,109</b>	<b>57.14</b>	<b>891,327</b>	<b>19.24</b>	<b>300,109</b>	<b>57.14</b>	<b>891,327</b>	<b>0.44</b>	<b>6,867</b>	<b>52.94</b>	<b>825,786</b>

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	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	0.77	12,064	3.09	48,256
ACADEMIC SUPPORT	0.91	14,150	3.63	56,600	0.91	14,150	3.63	56,600	0.41	6,360	1.63	25,440
STUDENT SERVICES	0.79	12,315	3.16	49,260	0.79	12,315	3.16	49,260	0.37	5,703	1.46	22,812
INSTITUTIONAL SUPPORT	0.49	7,641	1.96	30,564	0.49	7,641	1.96	30,564	0.49	7,570	1.94	30,280
PHYSICAL PLANT									0.09	1,380	0.35	5,520
STUDENT SOCIAL & CULTURAL	0.36	5,681	1.46	22,724	0.36	5,681	1.46	22,724				
RESEARCH	0.10	1,600	0.41	6,400	0.10	1,600	0.41	6,400				
PUBLIC SERVICE									0.05	768	0.21	3,250
INTERNAL SERVICE	0.11	1,769	0.45	7,076	0.11	1,769	0.45	7,076	0.39	6,150	1.58	24,600
AUXILIARIES	0.07	1,133	0.29	4,532	0.07	1,133	0.29	4,532	0.52	8,090	2.07	32,360
INTERCOLLEGIATE ATHLETICS	0.22	3,500	0.90	14,000	0.22	3,500	0.90	14,000	0.04	559	0.14	2,235
<b>TOTAL</b>	<b>3.88</b>	<b>60,467</b>	<b>15.50</b>	<b>241,868</b>	<b>3.88</b>	<b>60,467</b>	<b>15.50</b>	<b>241,868</b>	<b>3.12</b>	<b>48,644</b>	<b>12.48</b>	<b>194,753</b>

	ORIGINAL OPERATING BUDGET 2014-2015				CURRENT OPERATING BUDGET 2014-2015				ACTUALS 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>TOTAL SALARIES</b>	<hr/>											
PROFESSIONAL	166.10	8,932,311			166.10	8,932,311			160.73	8,991,563	25.35	1,317,009
FACULTY	174.25	11,706,435			174.25	11,706,435			173.25	11,972,010		18,704
GRADUATE ASSISTANT	45.78	820,545			45.78	820,545			41.61	732,068	2.70	102,928
SUPPORT STAFF	72.82	1,876,455			72.82	1,876,455			68.37	1,869,347	4.33	105,423
TECHNICIAN	86.38	2,391,997			86.38	2,391,997			82.53	2,343,965	0.50	15,284
OTHER FRINGE												
STUDENT	73.52	1,146,970			73.52	1,146,970			79.66	1,242,619	11.14	173,847
OTHER	8.45	171,373			8.45	171,373			3.53	83,113	3.00	78,777
FEDERAL WORK STUDY	19.11	298,109	57.14	891,327	19.24	300,109	57.14	891,327	0.44	6,867	52.94	825,786
STATE WORK STUDY	3.88	60,467	15.50	241,868	3.88	60,467	15.50	241,868	3.12	48,644	12.48	194,753
<b>GRAND TOTAL SALARIES</b>	<b>650.28</b>	<b>27,404,662</b>	<b>72.64</b>	<b>1,133,195</b>	<b>650.41</b>	<b>27,406,662</b>	<b>72.64</b>	<b>1,133,195</b>	<b>613.23</b>	<b>27,290,196</b>	<b>112.44</b>	<b>2,832,511</b>

ACTUAL BASE SALARY INCREASE
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RETURNING FACULTY	3.00%
ADJUNCT FACULTY	0.00%
AT-WILL EMPLOYEES	3.00%
RETURNING PROFESSIONAL STAFF (FLSA EXEMPT)	3.00%
RETURNING SUPPORT STAFF (FLSA NON-EXEMPT)	3.00%
GRADUATE ASSISTANT/TEACHING ASSISTANT	0.00%
STUDENTS	0.00%

	ORIGINAL OPERATING BUDGET 2014-2015	CURRENT OPERATING BUDGET 2014-2015	ACTUALS 2014-2015
<b>REGULAR SEMESTER</b>			
<u>UNDERGRADUATE TUITION</u>			
PART-TIME STUDENTS (HOURLY RATE)			
RESIDENT	127.70	127.70	127.70
NON-RESIDENT	368.32	368.32	368.32
FULL-TIME STUDENTS (PER SEMESTER)			
RESIDENT	1,532.40	1,532.40	1,532.40
NON-RESIDENT	4,419.84	4,419.84	4,419.84
SUMMER SESSION			
HOURLY TUITION RATE	127.70	127.70	127.70
<u>GRADUATE TUITION</u>			
PART-TIME STUDENTS (HOURLY RATE)			
RESIDENT	146.56	146.56	146.56
NON-RESIDENT	394.31	394.31	394.31
FULL-TIME STUDENTS (PER SEMESTER)			
RESIDENT	1,758.72	1,758.72	1,758.72
NON-RESIDENT	4,731.72	4,731.72	4,731.72
SUMMER SESSION			
HOURLY TUITION RATE			
<u>REQUIRED FEES (ITEMIZED USE ON EX d PAGE 2)</u>			
FULL-TIME STUDENTS	896.40	896.40	896.40
PART-TIME STUDENTS	74.70 PER CREDIT HOUR	74.70 PER CREDIT HOUR	74.70 PER CREDIT HOUR
NON-RESIDENT	896.40	896.40	896.40
<u>TOTAL TUITION &amp; REQUIRED FEES</u>			
FULL-TIME UNDERGRADUATE			
RESIDENT	2,428.80	2,428.80	2,428.80
NON-RESIDENT	5,316.24	5,316.24	5,316.24
FULL-TIME GRADUATE			
RESIDENT	2,655.12	2,655.12	2,655.12
NON-RESIDENT	5,628.12	5,628.12	5,628.12
<u>ROOM RATES--RESIDENCE HALLS</u>			
MINIMUM RATE	1,554.00	1,554.00	1,554.00
MAXIMUM RATE	2,141.00	2,141.00	2,141.00
MAXIMUM RATE--SEMI PRIVATE SUITE (NEW)			
<u>BOARD RATES</u>			
MIN RATE	745.00	745.00	745.00
MIN RATE--CARTE BLANCHE	1,672.00	1,672.00	1,672.00
MAX RATE--CARTE BLANCHE			
MIN RATE--BLOCK PLAN			
MAX RATE--BLOCK PLAN			

ORIGINAL OPERATING BUDGET 2014-2015	CURRENT OPERATING BUDGET 2014-2015	ACTUALS 2014-2015
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DISTRIBUTION OF REQUIRED FEES

BOARD OF ACTIVITIES	18.73	18.73	18.73
TECHNOLOGY FEE	35.00	35.00	35.00
HEALTH SERVICES	34.99	34.99	34.99
ATHLETICS	72.65	72.65	72.65
DEBT SERVICE	162.37	162.37	162.37
OTHER ACTIVITIES	572.66	532.70	532.70
STADIUM FEE		39.96	39.96
<b>TOTAL</b>	<b>896.40</b>	<b>896.40</b>	<b>896.40</b>

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

CURRENT OPERATING BUDGET 2014-2015	ACTUALS 2014-2015
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POSITION	NAME		
EXHIBIT 10			
DIRECTOR, EXTENDED LEARNING	MAGUIRE	104,571	104,571
EXHIBIT 11			
DIRECTOR, LIBRARY	WALKER	85,308	85,308
DEAN, COLLEGE OF LIBERAL ARTS & SCIENCE	AYALA	129,250	129,250
DEAN, COLLEGE OF BUSINESS	BUZZARD	129,158	129,158
DEAN, COLLEGE OF FINE ARTS	KLINE	126,899	126,899
DEAN, COLLEGE OF ED & TECHNOLOGY	JONES -GARCIA	123,991	123,991
DEAN, GRADUATE SCHOOL	WEEMS	110,449	110,449
ASST VP OF ACADEMIC AFFAIRS	NEELY	130,143	130,143
ASST VP OF ACADEMIC AFFAIRS--RESEARCH & DEVELOPMENT	MONTGOMERY	112,800	112,800
EXHIBIT 12			
DIRECTOR, FINANCIAL AID	SMALL	69,960	69,960
DIRECTOR, REGISTRAR	BAKER-EVANS	72,058	72,058
DIRECTOR, ADMISSIONS	SPITZ	69,960	69,960
EXHIBIT 13			
PRESIDENT	GAMBLE	213,783	213,783
VICE PRESIDENT, BUSINESS AFFAIRS	SMART	149,340	149,340
CONTROLLER	FLETCHER	93,452	93,452
VICE PRESIDENT, ACADEMIC AFFAIRS	LAURENZ	167,438	167,438
VICE PRESIDENT, STUDENT AFFAIRS	LONG	125,000	125,000
VICE PRESIDENT OF TECHNOLOGY, CIO	ELSWICK	133,000	133,000
EXECUTIVE DIR, PLANNING AND ANALYSIS	CALDWELL	101,716	101,716
DIRECTOR, DEVELOPMENT	BARTL	76,263	76,263
EXHIBIT 14			
DIRECTOR, PHYSICAL PLANT	FARES	103,558	103,558
EXHIBIT 17			
DIRECTOR, PUBLIC BROADCASTING	RYAN	96,395	96,395
EXHIBIT 18			
EXHIBIT 21			
DIRECTOR, ATHLETICS	GEISER	96,110	96,110
COACH, FOOTBALL	LYNN	91,667	91,667
COACH, BASKETBALL - MEN'S	CARTER	73,950	73,950
COACH, BASKETBALL - WOMEN'S	PROCK	65,675	65,675

	ORIGINAL OPERATING BUDGET 2014-2015	CURRENT OPERATING BUDGET 2014-2015	ACTUALS 2014-2015
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FEDERAL GRANT	0	0	0
TRANSFER FROM I & G	0	0	0



ACTUALS 2014-2015
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GROUNDS	6,542,858
BUILDINGS	154,893,021
EQUIPMENT/LIBRARY	42,568,521
CONSTRUCTION IN PROGRESS	6,711,430