

## SUMMARY OF CURRENT FUNDS AND PLANT FUNDS

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	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	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)		48,078,000		5,000,000		46,596,000		5,000,000		44,844,138		2,356,458
STUDENT SOCIAL & CULTURAL (EXH 15)		864,000		100,000		950,000		100,000		954,607		33,911
RESEARCH (EXH 16)		1,000		1,000,000		50,000		1,000,000		53,209		442,768
PUBLIC SERVICE (EXH 17)		1,861,000		4,000,000		1,900,000		4,500,000		1,888,118		3,127,994
INTERNAL SERVICE (EXH 18)		123,000		150,000		123,000		150,000		130,591		73,864
STUDENT AID (EXH 19)		2,655,000		27,100,000		2,655,000		26,600,000		2,879,544		25,441,959
AUXILIARIES (EXH 20)		6,074,000		150,000		6,200,000		150,000		6,190,457		114,316
INTERCOLLEGIATE ATHLETICS (EXH 21)		3,775,000		2,000,000		3,795,000		500,000		3,867,598		249,347
SUB-TOTAL CURRENT FUNDS		63,431,000		39,500,000		62,269,000		38,000,000		60,808,262		31,840,617
CAPITAL OUTLAY (EXH I)		11,500,000				25,970,000				10,035,465		
RENEWALS & REPLACEMENTS (EXH II)										12,663		
RETIREMENT OF INDEBTEDNESS (EXH III)		2,505,000				2,305,000				2,241,296		
TOTAL REVENUES		77,436,000		39,500,000		90,544,000		38,000,000		73,097,686		31,840,617
<b>BEGINNING BALANCES</b>												
INSTRUCTION & GENERAL (EXH 2)		1,380,129				1,546,887				1,546,887		
STUDENT SOCIAL & CULTURAL (EXH 15)		333,749				418,183				418,183		
RESEARCH (EXH 16)		798,182				833,905				833,905		
PUBLIC SERVICE (EXH 17)		457,921				701,613				701,613		
INTERNAL SERVICE (EXH 18)		1,710,596				1,982,712				1,982,712		
STUDENT AID (EXH 19)		438,756				439,120				439,120		
AUXILIARIES (EXH 20)		87,538				530,258				530,258		
INTERCOLLEGIATE ATHLETICS (EXH 21)		204,857				131,035				131,035		
SUB-TOTAL CURRENT FUNDS		5,411,728				6,583,713				6,583,713		
CAPITAL OUTLAY (EXH I)		2,571,846				8,645,646				8,645,646		
RENEWALS & REPLACEMENTS (EXH II)		757,298				1,519,404				1,519,404		
RETIREMENT OF INDEBTEDNESS (EXH III)		3,108,919				3,955,082				3,955,082		
TOTAL BEGINNING BALANCES		11,849,791				20,703,845				20,703,845		
<b>TOTAL AVAILABLE</b>												
INSTRUCTION & GENERAL (EXH 2)		49,458,129		5,000,000		48,142,887		5,000,000		46,391,025		2,356,458
STUDENT SOCIAL & CULTURAL (EXH 15)		1,197,749		100,000		1,368,183		100,000		1,372,790		33,911
RESEARCH (EXH 16)		799,182		1,000,000		883,905		1,000,000		887,114		442,768
PUBLIC SERVICE (EXH 17)		2,318,921		4,000,000		2,601,613		4,500,000		2,589,731		3,127,994
INTERNAL SERVICE (EXH 18)		1,833,596		150,000		2,105,712		150,000		2,113,303		73,864
STUDENT AID (EXH 19)		3,093,756		27,100,000		3,094,120		26,600,000		3,318,664		25,441,959
AUXILIARIES (EXH 20)		6,161,538		150,000		6,730,258		150,000		6,720,715		114,316
INTERCOLLEGIATE ATHLETICS (EXH 21)		3,979,857		2,000,000		3,926,035		500,000		3,998,633		249,347
SUB-TOTAL CURRENT FUNDS		68,842,728		39,500,000		68,852,713		38,000,000		67,391,975		31,840,617
CAPITAL OUTLAY (EXH I)		14,071,846				34,615,646				18,681,111		
RENEWALS & REPLACEMENTS (EXH II)		757,298				1,519,404				1,532,067		
RETIREMENT OF INDEBTEDNESS (EXH III)		5,613,919				6,260,082				6,196,378		
TOTAL AVAILABLE		89,285,791		39,500,000		111,247,845		38,000,000		93,801,531		31,840,617

EXPENDITURES	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
INSTRUCTION & GENERAL (EXH 2)	525.11	43,012,000	54.13	5,000,000	521.36	43,112,000	54.13	5,000,000	516.27	41,144,436	53.85	2,356,458
STUDENT SOCIAL & CULTURAL (EXH 15)	11.66	864,000	3.51	100,000	11.66	1,100,000	3.51	100,000	9.29	816,047	2.17	33,911
RESEARCH (EXH 16)	2.04	164,000	0.41	1,000,000	2.04	200,000	0.41	1,000,000	2.19	155,302	5.51	442,768
PUBLIC SERVICE (EXH 17)	20.99	1,861,000	2.40	4,000,000	20.99	2,175,000	2.40	4,500,000	23.38	1,999,804	25.22	3,127,994
INTERNAL SERVICE (EXH 18)	41.08	88,000	6.07	150,000	41.08	125,000	6.07	150,000	38.14	(43,368)	4.73	73,864
STUDENT AID (EXH 19)		5,016,000		27,100,000		5,050,000		26,600,000		4,924,398		25,441,959
AUXILIARIES (EXH 20)	33.39	4,620,000	2.65	150,000	33.39	4,850,000	2.65	150,000	30.44	4,439,324	5.08	114,316
INTERCOLLEGIATE ATHLETICS (EXH 21)	27.65	3,775,000	1.57	2,000,000	27.65	3,925,000	1.57	500,000	28.49	3,919,045	1.92	249,347
SUB-TOTAL CURRENT FUNDS	661.91	59,400,000	70.74	39,500,000	658.16	60,537,000	70.74	38,000,000	648.19	57,354,988	98.49	31,840,617
CAPITAL OUTLAY (EXH I)		13,100,000				30,600,000				12,659,485		
RENEWALS & REPLACEMENTS (EXH II)		1,300,000				3,605,000				2,369,892		
RETIREMENT OF INDEBTEDNESS (EXH III)		3,140,000				3,140,000				3,106,389		
TOTAL EXPENDITURES		76,940,000		39,500,000		97,882,000		38,000,000		75,490,754		31,840,617
TRANSFERS TO OR (FROM)												
INSTRUCTION & GENERAL (EXH 2)		(5,065,000)				(3,695,000)				(3,695,000)		
STUDENT SOCIAL & CULTURAL (EXH 15)												
RESEARCH (EXH 16)		125,000				(625,000)				(625,000)		
PUBLIC SERVICE (EXH 17)						(100,000)				(100,000)		
INTERNAL SERVICE (EXH 18)						(520,000)				(520,000)		
STUDENT AID (EXH 19)		2,361,000				2,361,000				2,361,000		
AUXILIARIES (EXH 20)		(1,265,000)				(1,565,000)				(1,565,000)		
INTERCOLLEGIATE ATHLETICS (EXH 21)												
SUB-TOTAL CURRENT FUNDS		(3,844,000)				(4,144,000)				(4,144,000)		
CAPITAL OUTLAY (EXH I)		850,000				850,000				850,000		
RENEWALS & REPLACEMENTS (EXH II)		1,350,000				3,650,000				3,650,000		
RETIREMENT OF INDEBTEDNESS (EXH III)		1,644,000				(356,000)				(356,000)		
TOTAL TRANSFERS												
ENDING BALANCE												
INSTRUCTION & GENERAL (EXH 2)		1,381,129				1,335,887				1,551,589		
STUDENT SOCIAL & CULTURAL (EXH 15)		333,749				268,183				556,743		
RESEARCH (EXH 16)		760,182				58,905				106,812		
PUBLIC SERVICE (EXH 17)		457,921				326,613				489,927		
INTERNAL SERVICE (EXH 18)		1,745,596				1,460,712				1,636,671		
STUDENT AID (EXH 19)		438,756				405,120				755,266		
AUXILIARIES (EXH 20)		276,538				315,258				716,391		
INTERCOLLEGIATE ATHLETICS (EXH 21)		204,857				1,035				79,588		
SUB-TOTAL CURRENT FUNDS		5,598,728				4,171,713				5,892,987		
CAPITAL OUTLAY (EXH I)		1,821,846				4,865,646				6,871,626		
RENEWALS & REPLACEMENTS (EXH II)		807,298				1,564,404				2,812,175		
RETIREMENT OF INDEBTEDNESS (EXH III)		4,117,919				2,764,082				2,733,989		
TOTAL ENDING BALANCES		12,345,791				13,365,845				18,310,777		
TOTAL EXPENDITURES, TRANSFERS & BALANCES		89,285,791		39,500,000		111,247,845		38,000,000		93,801,531		31,840,617

NET TRANSFERS TO (FROM)			
CURRENT FUNDS	(3,844,000)	(4,144,000)	(4,144,000)
CAPITAL OUTLAY	250,000	250,000	250,000
PLANT EQUIPMENT	600,000	600,000	600,000
RENEWALS & REPLACEMENTS	1,350,000	3,650,000	3,650,000
DEBT SERVICE	1,644,000	(356,000)	(356,000)
STUDENT LOAN			
ENDOWMENT FUNDS			

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
TUITION AND FEES		18,908,300				18,708,300				16,911,723		
FEDERAL APPROPRIATIONS												
STATE APPROPRIATIONS		28,346,500				26,929,200				26,929,190		
LOCAL APPROPRIATIONS												
FEDERAL GRANTS		75,000		4,400,000		75,000		4,400,000		72,333		2,033,736
STATE GRANTS				300,000				300,000				160,729
LOCAL GRANTS												
PRIVATE GIFTS				300,000				300,000				161,993
LAND & PERMANENT FUND		535,000				640,300				682,095		
SALES AND SERVICES		90,000				90,000				92,050		
OTHER SOURCES		123,200				153,200				156,747		
TOTAL REVENUES		48,078,000		5,000,000		46,596,000		5,000,000		44,844,138		2,356,458
BEGINNING BALANCES		1,380,129				1,546,887				1,546,887		
TOTAL AVAILABLE		49,458,129		5,000,000		48,142,887		5,000,000		46,391,025		2,356,458
<b>EXPENDITURES</b>												
INSTRUCTION	289.29	23,521,000	20.52	1,000,000	287.29	23,371,000	20.52	1,000,000	288.63	22,274,243	13.63	472,230
ACADEMIC SUPPORT	46.47	3,757,000	14.70	2,350,000	46.47	3,757,000	14.70	1,500,000	45.65	3,596,384	13.06	482,666
STUDENT SERVICES	51.40	3,081,000	11.38	650,000	50.65	3,031,000	11.38	900,000	47.36	2,843,778	12.65	437,051
INSTITUTIONAL SUPPORT	76.24	6,686,000	7.34	900,000	75.24	6,986,000	7.34	1,500,000	73.00	6,898,839	13.52	948,626
PLANT OPERATION & MAINTENANC	61.70	5,967,000	0.19	100,000	61.70	5,967,000	0.19	100,000	61.63	5,531,192	0.99	15,885
TOTAL EXPENDITURES	525.11	43,012,000	54.13	5,000,000	521.36	43,112,000	54.13	5,000,000	516.27	41,144,436	53.85	2,356,458
<b>TRANSFERS IN OR (OUT)</b>												
STUDENT SOCIAL & CULTURAL												
RESEARCH		125,000				(625,000)				(625,000)		
PUBLIC SERVICE						(100,000)				(100,000)		
INTERNAL SERVICE						(520,000)				(520,000)		
STUDENT AID		2,361,000				2,361,000				2,361,000		
AUXILIARIES		(1,265,000)				(1,565,000)				(1,565,000)		
INTERCOLLEGIATE ATHLETICS												
CAPITAL OUTLAY		250,000				250,000				250,000		
PLANT EQUIPMENT		600,000				600,000				600,000		
DEBT SERVICE		1,644,000				(356,000)				(356,000)		
STUDENT LOAN												
BUILDING RENEWALS & REPLACEM		1,350,000				3,650,000				3,650,000		
ENDOWMENT												
TOTAL TRANSFERS		5,065,000				3,695,000				3,695,000		
ENDING BALANCE		1,381,129		3.21%		1,335,887		3.10%		1,551,589		3.77%

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>REGULAR ACADEMIC</u>												
SUMMER		1,290,000				1,386,000				1,385,914		
FALL		7,409,000				7,252,000				7,253,312		
SPRING		6,645,000				6,506,000				6,473,277		
TOTAL TUITION		15,344,000				15,144,000				15,112,503		
<u>MISCELLANEOUS FEES</u>												
INFRASTRUCTURE FEE		2,612,000				2,612,000				862,000		
TECHNOLOGY FEE		122,000				122,000				122,000		
DEFERRED PAYMENT		15,000				15,000				17,210		
THESIS		300				300				285		
GRADUATION		35,000				35,000				38,601		
ON-LINE COURSE FEE		550,000				570,000				571,942		
OTHER/COURSE FEES		180,000				180,000				158,427		
TOTAL FEES		3,514,300				3,534,300				1,770,465		
TOTAL TUITION AND FEES		18,858,300				18,678,300				16,882,968		
<u>DISTANCE ED--SELF SUPPORTING</u>												
NON-CREDIT		50,000				30,000				28,755		
TOTAL DISTANCE ED--SELF SUPP		50,000				30,000				28,755		
TOTAL EXHIBIT 3		18,908,300				18,708,300				16,911,723		

ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

## EXHIBIT 4 - APPROPRIATIONS FOR I &amp; G

FEDERAL APPROPRIATIONSSTATE APPROPRIATIONS

REGULAR	27,163,900			25,805,700				25,805,690			
1% SALARY INCREASE											
NURSE EXPANSION HB2 '13	348,800			331,400				331,400			
STUDENT SUCCESS SB445-06 HB2 '10	443,500			421,300				421,300			
AT-RSK STU TUTORING SB-644-07 HB 2 '10	238,800			226,900				226,900			
ALLIED HEALTH HB 2 '10	151,500			143,900				143,900			
TOTAL STATE APPROPRIATIONS	28,346,500			26,929,200				26,929,190			

LOCAL APPROPRIATIONSTOTAL LOCAL

## EXHIBIT 5 - GOVERNMENTAL GRANTS AND CONTRACTS FOR I &amp; G

FEDERAL

FOR ADMINISTRATION STUDENT AID	75,000			75,000				72,333			
FEDERAL WORK STUDY			700,000				700,000				356,908
GRANTS			3,700,000				3,700,000				1,676,828
TOTAL FEDERAL	75,000		4,400,000	75,000			4,400,000	72,333			2,033,736

STATE

STATE WORK STUDY			155,000				155,000				137,477
MISCELLANEOUS			145,000				145,000				23,252
TOTAL STATE			300,000				300,000				160,729

LOCAL

ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

## EXHIBIT 6 - PRIVATE GIFTS FOR I &amp; G

PRIVATE GIFTS

RESTRICTED GIFTS		300,000		300,000		161,049
OTHER						944
TOTAL PRIVATE GIFTS	0	300,000	0	300,000	0	161,993

## EXHIBIT 7 - LAND &amp; PERMANENT FUND

LAND & PERMANENT FUND

STATE LAND	85,000		150,300		186,674
PERMANENT FUND	450,000		490,000		495,421
TOTAL LAND & PERMANENT FUND	535,000	0	640,300	0	682,095

ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
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	90,000			90,000				92,050			
TOTAL SALES & SERVICES	90,000	0		90,000	0			92,050		0	

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

OTHER SOURCES FOR I & G

INTEREST/REBATES (NET BANK FEES)	-65,000			-35,000				-81,261			
INDIRECT COST - I & G	12,000			12,000				5,848			
INDIRECT COST - RESEARCH	60,000			60,000				30,974			
INDIRECT COST - PUBLIC SERVICE	105,000			105,000				195,952			
LIBRARY FINES	1,000			1,000				0			
OTHER	10,200			10,200				5,234			
TOTAL OTHER SOURCES FOR I & G	123,200	0		153,200	0			156,747		0	



	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	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	745,825	0.31	4,779	14.62	745,825	0.31	4,779	18.21	840,630	0.17	2,712
COMMUNICATION	11.25	522,219	0.43	6,750	11.25	522,219	0.43	6,750	14.95	562,298	0.48	7,506
MATH, COMP SCI, STAT, & EET	16.65	916,627	1.92	29,970	16.65	916,627	1.92	29,970	17.05	938,963	1.64	25,598
BIOLOGY	10.25	654,319	1.32	20,578	9.25	579,319	1.32	20,578	13.40	634,611	0.48	7,517
PHYSICAL SCIENCE & AVS	8.80	549,064	1.10	17,086	8.80	549,064	1.10	17,086	14.21	655,022	0.16	2,454
NURSING - BSN & MSN	7.13	528,353	0.38	6,000	7.13	528,353	0.38	6,000	7.19	485,488	0.12	1,857
CDIS, SOCIAL WORK & EMS	16.43	966,475	0.29	4,500	16.43	966,475	0.29	4,500	23.45	1,310,287	0.17	2,684
HIST & HUM, SOC & BEH SCI	16.51	1,061,480	1.00	15,671	15.51	986,480	1.00	15,671	17.03	1,071,156	0.41	6,351
ANTHROPOLOGY	5.86	346,542	0.20	3,054	5.86	346,542	0.20	3,054	8.86	400,289	0.03	536
BUSINESS	21.73	1,580,559	0.88	13,692	21.73	1,580,559	0.88	13,692	25.54	1,669,246	0.32	4,937
MUSIC	14.47	937,311	0.96	14,980	14.47	937,311	0.96	14,980	15.30	1,003,107	0.31	4,848
ART/ DIGITAL FILM MAKING	8.82	542,105	1.48	23,140	8.82	542,105	1.48	23,140	8.70	614,587	1.23	19,166
THEATRE & DANCE	4.21	210,011	0.47	7,400	4.21	210,011	0.47	7,400	4.36	223,579	0.29	4,557
EDUCATION	26.52	1,811,073	0.61	9,456	26.52	1,811,073	0.61	9,456	33.23	1,927,501	0.34	5,241
TEACHER EDUCATION	2.88	153,419	0.28	4,395	2.88	153,419	0.28	4,395	2.28	153,133	0.23	3,525
HEALTH, PE, RECREATION	15.68	676,843	5.26	82,000	15.68	676,843	5.26	82,000	19.05	738,222	0.88	13,793
FAMILY CNSM SCI / AG / BAAS	8.30	480,122	0.90	14,100	8.30	480,122	0.90	14,100	9.07	549,691	0.51	7,917
TOTAL GENERAL ACADEMIC INSTR	210.11	12,682,347	17.79	277,551	208.11	12,532,347	17.79	277,551	251.89	13,777,810	7.77	121,199
<u>OTHER PROGRAMS</u>												
ADVISING & RETENTION & TUTORING	16.47	517,833	2.73	42,532	16.47	517,833	2.73	42,532	15.10	473,833	2.42	37,748
ED DEV, ETH ED, FAC DEV, ASS'T	0.89	81,487	0.00	0	0.89	81,487	0.00	0	0.74	71,289	0.00	0
ESL	1.60	62,775	0.00	0	1.60	62,775	0.00	0	1.36	51,173	0.00	0
RESTRICTED GRANTS (ACTUALS)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2.56	272,751
DISTANCE ED	8.58	680,573	0.00	0	8.58	680,573	0.00	0	8.61	521,789	0.87	13,626
TOTAL OTHER PROGRAMS	27.54	1,342,668	2.73	42,532	27.54	1,342,668	2.73	42,532	25.81	1,118,084	5.86	324,125

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>SPECIAL SESSION</u>												
SUMMER SESSION	10.00	610,000	0.00	0	10.00	610,000	0.00	0	9.65	587,194	0.00	0
TOTAL SPECIAL SESSION	10.00	610,000	0.00	0	10.00	610,000	0.00	0	9.65	587,194	0.00	0
DIST COSTS (TEL, POST, PRINT, CMP CRD)		586,979				586,979				586,979		
COMPUTER CHARGES		1,209,667				1,209,667				1,209,667		
FACULTY RESEARCH		73,050				73,050				64,771		
FACULTY RECRUITING		55,000				55,000				103,178		
GRADUATE PROGRAM	40.00	722,295			40.00	722,295				72,641		
MISCELLANEOUS		885,548		679,917		885,548		679,917				
FEDERAL WORK STUDY	0.00		0.00	0	0.00		0.00	0	-2.77	-43,279	0.00	
STATE WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.00		0.00	
OTHER FRINGES		345,800				345,800			3.07	47,815		
RETIREMENT		1,830,700				1,830,700				1,824,278		12,748
SOCIAL SECURITY		1,027,413				1,027,413				992,316		6,864
GROUP INSURANCE		1,450,200				1,450,200				1,273,222		1,252
WORKER'S COMPENSATION		212,522				212,522				222,903		1,400
UNEMPLOYMENT COMPENSATION		105,364				105,364				80,588		513
RETIREE HEALTH		263,410				263,410				273,155		1,797
WAIVER OF TUITION		67,831				67,831				52,407		2,332
ANNUAL LEAVE										5,071		
TOTAL ITEMS NOT IN 10A's	40.00	8,835,779	0.00	679,917	40.00	8,835,779	0.00	679,917	0.29	6,765,712	0.00	26,906
TOTAL INSTRUCTION (PAGE 1 & 2) (WITHOUT SELF-SUPPORTING)	287.65	23,470,794	20.52	1,000,000	285.65	23,320,794	20.52	1,000,000	287.63	22,248,800	13.63	472,230

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SELF-SUPPORTING												
NON-CREDIT	1.64	43,851	0.00	0	1.64	43,851	0.00	0	1.00	24,865	0.00	0
TOTAL SELF-SUPPORTING	1.64	43,851	0.00	0	1.64	43,851	0.00	0	1.00	24,865	0.00	0
RETIREMENT		3,336				3,336				65		
SOCIAL SECURITY		1,836				1,836				253		
GROUP INSURANCE		0				0						
WORKER'S COMPENSATION		510				510				247		
UNEMPLOYMENT COMPENSATION		192				192				4		
RETIREE HEALTH		480				480				9		
WAIVER OF TUITION												
ANNUAL LEAVE												
TOTAL ITEMS NOT IN 10A's	0.00	6,354	0.00	0	0.00	6,354	0.00	0	0.00	578	0.00	0
TOTAL EXTENDED LEARNING	1.64	50,205	0.00	0	1.64	50,205	0.00	0	1.00	25,443	0.00	0
GRAND TOTAL INSTRUCTION	289.29	23,521,000	20.52	1,000,000	287.29	23,371,000	20.52	1,000,000	288.63	22,274,243	13.63	472,230

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	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	694,970			13.25	694,970			14.00	735,748		
GRAD ASSISTANT SALARIES	0.00				0.00				2.81	47,737		
SUPPORT STAFF SALARIES	1.00	22,214			1.00	22,214			1.00	22,489		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.27	4,242			0.27	4,242			0.34	5,344		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		15,806				15,806				14,937		
EQUIPMENT												
TRAVEL		7,000				7,000				13,471		
FED. WORK STUDY SAL.	0.10	1,593	0.31	4,779	0.10	1,593	0.31	4,779	0.06	904	0.17	2,712
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL LANGUAGE & LITERATURE	14.62	745,825	0.31	4,779	14.62	745,825	0.31	4,779	18.21	840,630	0.17	2,712
COMMUNICATION												
PROFESSIONAL SALARIES	3.29	112,128			3.29	112,128			3.29	113,584		
FACULTY SALARIES	6.00	351,966			6.00	351,966			6.00	330,840		
GRAD ASSISTANT SALARIES	0.00				0.00				3.75	63,750		
SUPPORT STAFF SALARIES	1.75	38,875			1.75	38,875			1.75	38,271		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.06	1,000			0.06	1,000			0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		5,700				5,700				10,211		
EQUIPMENT												
TRAVEL		10,300				10,300				3,140		
FED. WORK STUDY SAL.	0.14	2,250	0.43	6,750	0.14	2,250	0.43	6,750	0.16	2,502	0.48	7,506
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL COMMUNICATION	11.25	522,219	0.43	6,750	11.25	522,219	0.43	6,750	14.95	562,298	0.48	7,506
MATH, COMP SCI, STAT, & EET												
PROFESSIONAL SALARIES												
FACULTY SALARIES	14.50	854,253			14.50	854,253			15.00	874,252		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	22,214			1.00	22,214			1.00	22,659		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.56	8,735			0.56	8,735			0.53	8,211		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		15,300				15,300				18,571		
EQUIPMENT												
TRAVEL		6,850				6,850				7,070		
FED. WORK STUDY SAL.	0.46	7,130	1.37	21,390	0.46	7,130	1.37	21,390	0.46	7,202	1.39	21,606
STATE WORK STUDY SAL.	0.14	2,145	0.55	8,580	0.14	2,145	0.55	8,580	0.06	998	0.26	3,992
TOTAL MATH, COMP SCI, STAT, & EET	16.65	916,627	1.92	29,970	16.65	916,627	1.92	29,970	17.05	938,963	1.64	25,598

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BIOLOGY												
PROFESSIONAL SALARIES												
FACULTY SALARIES	8.75	586,627			7.75	511,627			7.50	483,335		
GRAD ASSISTANT SALARIES	0.00				0.00				4.50	76,500		
SUPPORT STAFF SALARIES	0.50	12,491			0.50	12,491			0.50	14,581		
TECHNICIAN SALARIES	0.50	13,531			0.50	13,531			0.50	13,694		
STUDENT SALARIES	0.08	1,200			0.08	1,200			0.26	4,007		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		28,600				28,600				30,926		
EQUIPMENT										5,760		
TRAVEL		5,200				5,200				3,506		
FED. WORK STUDY SAL.	0.39	6,102	1.17	18,306	0.39	6,102	1.17	18,306	0.11	1,691	0.33	5,073
STATE WORK STUDY SAL.	0.04	568	0.15	2,272	0.04	568	0.15	2,272	0.04	611	0.16	2,444
TOTAL BIOLOGY	10.25	654,319	1.32	20,578	9.25	579,319	1.32	20,578	13.40	634,611	0.48	7,517
PHYSICAL SCIENCE & AVS												
PROFESSIONAL SALARIES												
FACULTY SALARIES	7.00	473,697			7.00	473,697			6.50	459,861		
GRAD ASSISTANT SALARIES	0.00				0.00				4.24	72,077		
SUPPORT STAFF SALARIES	0.50	12,490			0.50	12,490			0.50	14,581		
TECHNICIAN SALARIES	0.50	13,530			0.50	13,530			0.50	13,694		
STUDENT SALARIES	0.00				0.00				0.83	12,955		
OTHER SALARIES	0.45	7,091			0.45	7,091			1.60	25,000		
SUPPLIES AND EXPENSE		33,000				33,000				45,026		
EQUIPMENT										1,631		
TRAVEL		3,900				3,900				9,578		
FED. WORK STUDY SAL.	0.28	4,338	0.83	13,014	0.28	4,338	0.83	13,014	0.00	22	0.00	66
STATE WORK STUDY SAL.	0.07	1,018	0.26	4,072	0.07	1,018	0.26	4,072	0.04	597	0.15	2,388
TOTAL PHYSICAL SCIENCE	8.80	549,064	1.10	17,086	8.80	549,064	1.10	17,086	14.21	655,022	0.16	2,454
NURSING - BSN & MSN												
PROFESSIONAL SALARIES	1.00	33,093			1.00	33,093						
FACULTY SALARIES	5.00	308,679			5.00	308,679			4.75	288,603		
GRAD ASSISTANT SALARIES	0.00				0.00				0.38	6,375		
SUPPORT STAFF SALARIES	1.00	21,549			1.00	21,549			2.00	48,943		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.02	353		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		161,472				161,472				135,372		
NURSING EXPANSION												
EQUIPMENT												
TRAVEL		1,560				1,560				5,223		
FED. WORK STUDY SAL.	0.13	2,000	0.38	6,000	0.13	2,000	0.38	6,000	0.04	619	0.12	1,857
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL NURSING	7.13	528,353	0.38	6,000	7.13	528,353	0.38	6,000	7.19	485,488	0.12	1,857

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CDIS, SOCIAL WORK & EMS												
PROFESSIONAL SALARIES	2.25	116,216			2.25	116,216			2.25	117,624		
FACULTY SALARIES	13.00	809,628			13.00	809,628			16.00	1,055,945		
GRAD ASSISTANT SALARIES	0.00				0.00				4.07	69,231		
SUPPORT STAFF SALARIES	1.00	22,548			1.00	22,548			1.00	22,731		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.09	1,363			0.09	1,363			0.09	1,350		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		7,370				7,370				36,495		
EQUIPMENT												
TRAVEL		7,850				7,850				6,240		
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	0.04	671	0.17	2,684
TOTAL CDIS & SOCIAL WORK	16.43	966,475	0.29	4,500	16.43	966,475	0.29	4,500	23.45	1,310,287	0.17	2,684
HIST & HUM, SOC & BEH SCI												
PROFESSIONAL SALARIES												
FACULTY SALARIES	15.00	1,016,746			14.00	941,746			15.50	1,030,191		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	21,550			1.00	21,550			1.00	20,330		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.18	2,775			0.18	2,775			0.40	6,170		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		9,145				9,145				5,762		
EQUIPMENT												
TRAVEL		6,150				6,150				6,586		
FED. WORK STUDY SAL.	0.31	4,785	0.92	14,355	0.31	4,785	0.92	14,355	0.14	2,117	0.41	6,351
STATE WORK STUDY SAL.	0.02	329	0.08	1,316	0.02	329	0.08	1,316	0.00		0.00	0
TOTAL H & H, SOC & BEH SCI	16.51	1,061,480	1.00	15,671	15.51	986,480	1.00	15,671	17.03	1,071,156	0.41	6,351
ANTHROPOLOGY												
PROFESSIONAL SALARIES	0.18	7,379			0.18	7,379			0.18	8,116		
FACULTY SALARIES	5.00	303,326			5.00	303,326			4.80	301,824		
GRAD ASSISTANT SALARIES	0.00				0.00				3.02	51,319		
SUPPORT STAFF SALARIES	0.50	11,107			0.50	11,107			0.50	11,356		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.12	1,821			0.12	1,821			0.35	5,526		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		17,191				17,191				16,336		
EQUIPMENT												
TRAVEL		4,700				4,700				5,678		
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	0.01	134	0.03	536
TOTAL ANTHROPOLOGY	5.86	346,542	0.20	3,054	5.86	346,542	0.20	3,054	8.86	400,289	0.03	536

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUSINESS												
PROFESSIONAL SALARIES												
FACULTY SALARIES	20.25	1,509,601			20.25	1,509,601			20.25	1,545,480		
GRAD ASSISTANT SALARIES	0.00				0.00				3.78	64,316		
SUPPORT STAFF SALARIES	1.00	19,718			1.00	19,718			1.00	18,654		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.19	2,987			0.19	2,987			0.41	6,325		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		26,800				26,800				21,807		
EQUIPMENT												
TRAVEL		17,000				17,000				11,045		
FED. WORK STUDY SAL.	0.26	4,120	0.79	12,360	0.26	4,120	0.79	12,360	0.10	1,539	0.30	4,617
STATE WORK STUDY SAL.	0.02	333	0.09	1,332	0.02	333	0.09	1,332	0.01	80	0.02	320
TOTAL BUSINESS	21.73	1,580,559	0.88	13,692	21.73	1,580,559	0.88	13,692	25.54	1,669,246	0.32	4,937
MUSIC												
PROFESSIONAL SALARIES												
FACULTY SALARIES	13.00	840,307			13.00	840,307			13.85	895,544		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	22,214			1.00	22,214			1.00	22,489		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.17	2,700			0.17	2,700			0.36	5,552		
OTHER SALARIES	0.00				0.00				0.02	237		
SUPPLIES AND EXPENSE		52,570				52,570				58,352		
EQUIPMENT												
TRAVEL		14,900				14,900				19,645		
FED. WORK STUDY SAL.	0.22	3,500	0.67	10,500	0.22	3,500	0.67	10,500	0.02	304	0.06	912
STATE WORK STUDY SAL.	0.07	1,120	0.29	4,480	0.07	1,120	0.29	4,480	0.06	984	0.25	3,936
TOTAL MUSIC	14.47	937,311	0.96	14,980	14.47	937,311	0.96	14,980	15.30	1,003,107	0.31	4,848
ART/ DIGITAL FILM MAKING												
PROFESSIONAL SALARIES												
FACULTY SALARIES	7.00	475,561			7.00	475,561			7.00	505,403		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.75	17,659			0.75	17,659			0.75	17,869		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.61	9,500			0.61	9,500			0.57	8,871		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		26,200				26,200				70,092		
EQUIPMENT												
TRAVEL		6,025				6,025				6,375		
FED. WORK STUDY SAL.	0.35	5,500	1.06	16,500	0.35	5,500	1.06	16,500	0.30	4,742	0.91	14,226
STATE WORK STUDY SAL.	0.11	1,660	0.43	6,640	0.11	1,660	0.43	6,640	0.08	1,235	0.32	4,940
TOTAL ART/DIGITAL FILM MAKING	8.82	542,105	1.48	23,140	8.82	542,105	1.48	23,140	8.70	614,587	1.23	19,166

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
THEATRE & DANCE												
PROFESSIONAL SALARIES												
FACULTY SALARIES	3.00	171,707			3.00	171,707			3.21	183,872		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	28,954			1.00	28,954			1.00	29,595		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.06	1,000			0.06	1,000			0.05	748		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,000				4,000				5,213		
EQUIPMENT												
TRAVEL		2,000				2,000				2,632		
FED. WORK STUDY SAL.	0.13	2,000	0.38	6,000	0.13	2,000	0.38	6,000	0.10	1,519	0.29	4,557
STATE WORK STUDY SAL.	0.02	350	0.09	1,400	0.02	350	0.09	1,400	0.00		0.00	0
TOTAL THEATRE & DANCE	4.21	210,011	0.47	7,400	4.21	210,011	0.47	7,400	4.36	223,579	0.29	4,557
EDUCATION												
PROFESSIONAL SALARIES									0.20	2,190		
FACULTY SALARIES	23.75	1,613,076			23.75	1,613,076			24.75	1,670,983		
GRAD ASSISTANT SALARIES	0.00				0.00				5.66	96,291		
SUPPORT STAFF SALARIES	2.50	64,049			2.50	64,049			2.50	60,295		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.07	1,031			0.07	1,031			0.01	140		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		106,025				106,025				74,453		
EQUIPMENT												
TRAVEL		23,740				23,740				21,526		
FED. WORK STUDY SAL.	0.20	3,152	0.61	9,456	0.20	3,152	0.61	9,456	0.08	1,251	0.24	3,753
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.02	372	0.10	1,488
TOTAL EDUCATION	26.52	1,811,073	0.61	9,456	26.52	1,811,073	0.61	9,456	33.23	1,927,501	0.34	5,241
TEACHER EDUCATION												
PROFESSIONAL SALARIES	1.00	61,394			1.00	61,394			1.00	62,760		
FACULTY SALARIES	0.75	42,607			0.75	42,607			0.20	16,150		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	23,088			1.00	23,088			1.00	22,727		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.03	515			0.03	515			0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		9,350				9,350				27,705		
EQUIPMENT												
TRAVEL		15,000				15,000				22,616		
FED. WORK STUDY SAL.	0.09	1,465	0.28	4,395	0.09	1,465	0.28	4,395	0.08	1,175	0.23	3,525
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL TEACHER EDUCATION	2.88	153,419	0.28	4,395	2.88	153,419	0.28	4,395	2.28	153,133	0.23	3,525



	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
HEALTH, PE, RECREATION												
PROFESSIONAL SALARIES									0.10	2,938		
FACULTY SALARIES	11.75	584,460			11.75	584,460			11.75	594,293		
GRAD ASSISTANT SALARIES	0.00				0.00				4.16	70,706		
SUPPORT STAFF SALARIES	1.00	22,214			1.00	22,214			1.00	22,545		
TECHNICIAN SALARIES	0.75	21,169			0.75	21,169			0.75	21,431		
STUDENT SALARIES	0.51	8,000			0.51	8,000			1.02	15,921		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		12,000				12,000				4,156		
EQUIPMENT												
TRAVEL		3,000				3,000				1,962		
FED. WORK STUDY SAL.	1.41	22,000	4.23	66,000	1.41	22,000	4.23	66,000	0.21	3,287	0.63	9,861
STATE WORK STUDY SAL.	0.26	4,000	1.03	16,000	0.26	4,000	1.03	16,000	0.06	983	0.25	3,932
TOTAL HEALTH , PE, RECREATION	15.68	676,843	5.26	82,000	15.68	676,843	5.26	82,000	19.05	738,222	0.88	13,793
FAMILY CNSM SCI / AG / BAAS												
PROFESSIONAL SALARIES												
FACULTY SALARIES	7.00	435,708			7.00	435,708			7.90	488,792		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	22,214			1.00	22,214			1.00	22,489		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		8,500				8,500				33,520		
EQUIPMENT												
TRAVEL		9,000				9,000				2,300		
FED. WORK STUDY SAL.	0.30	4,700	0.90	14,100	0.30	4,700	0.90	14,100	0.16	2,443	0.47	7,329
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.01	147	0.04	588
TOTAL FCS / AG / BAAS	8.30	480,122	0.90	14,100	8.30	480,122	0.90	14,100	9.07	549,691	0.51	7,917
ADVISING & RETENTION & TUTORING												
PROFESSIONAL SALARIES	4.78	214,999			4.78	214,999			4.78	222,701		
FACULTY SALARIES	1.10	81,700			1.10	81,700			1.00	69,265		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	3.00	75,400			3.00	75,400			3.00	66,046		
TECHNICIAN SALARIES												
STUDENT SALARIES	6.70	104,544			6.70	104,544			5.60	87,342		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		24,181				24,181				14,600		
EQUIPMENT												
TRAVEL		3,050				3,050				2,587		
FED. WORK STUDY SAL.	0.85	13,304	2.56	39,912	0.85	13,304	2.56	39,912	0.48	7,420	1.43	22,260
STATE WORK STUDY SAL.	0.04	655	0.17	2,620	0.04	655	0.17	2,620	0.25	3,872	0.99	15,488
TOTAL ADV & RET & TUTORING	16.47	517,833	2.73	42,532	16.47	517,833	2.73	42,532	15.10	473,833	2.42	37,748

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ED DEV, ETH ED, FAC DEV, ASS'T												
PROFESSIONAL SALARIES												
FACULTY SALARIES	0.13	6,000			0.13	6,000			0.13	5,720		
GRAD ASSISTANT SALARIES	0.50	8,500			0.50	8,500			0.49	8,288		
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.26	4,120			0.26	4,120			0.13	1,982		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		59,667				59,667				50,106		
EQUIPMENT												
TRAVEL		3,200				3,200				5,193		
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	0.89	81,487	0.00	0	0.89	81,487	0.00	0	0.74	71,289	0.00	0
ESL												
PROFESSIONAL SALARIES												
FACULTY SALARIES	1.00	49,050			1.00	49,050			1.00	43,567		
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			0.36	5,572		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		3,875				3,875				1,590		
EQUIPMENT												
TRAVEL		100				100				444		
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	62,775	0.00	0	1.60	62,775	0.00	0	1.36	51,173	0.00	0
SUMMER SESSION												
PROFESSIONAL SALARIES									0.08	3,300		
FACULTY SALARIES	10.00	610,000			10.00	610,000			9.57	583,894		
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	10.00	610,000	0.00	0	10.00	610,000	0.00	0	9.65	587,194	0.00	0

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES	0.00				0.00						1.25	54,138
FACULTY SALARIES											0.25	14,705
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES											1.00	22,489
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												164,229
EQUIPMENT												
TRAVEL												16,190
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	2.56	272,751
DISTANCE ED												
PROFESSIONAL SALARIES	4.00	237,042			4.00	237,042			4.00	240,143		
FACULTY SALARIES	1.00	76,000			1.00	76,000			0.50	46,560		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	3.00	84,665			3.00	84,665			3.00	86,816		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.28	4,320			0.28	4,320			0.81	12,705		
OTHER SALARIES	0.30	4,677			0.30	4,677			0.00			
SUPPLIES AND EXPENSE		262,940				262,940				127,153		
EQUIPMENT												
TRAVEL		10,929				10,929				3,870		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.29	4,542	0.87	13,626
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL DISTANCE ED	8.58	680,573	0.00	0	8.58	680,573	0.00	0	8.61	521,789	0.87	13,626
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 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CREDIT												
PROFESSIONAL SALARIES												
FACULTY SALARIES	1.00	24,000			1.00	24,000			0.50	13,052		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.64	10,000			0.64	10,000			0.50	7,731		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		9,351				9,351				3,769		
EQUIPMENT												
TRAVEL		500				500				313		
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	1.64	43,851	0.00	0	1.64	43,851	0.00	0	1.00	24,865	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 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 10A's												
PROFESSIONAL SALARIES	16.50	782,251			16.50	782,251			15.88	773,356	1.25	54,138
FACULTY SALARIES	188.23	11,919,669			186.23	11,769,669			191.66	12,223,174	0.25	14,705
GRAD ASSISTANT SALARIES	40.75	735,045			40.75	735,045			36.86	699,231		
SUPPORT STAFF SALARIES	23.50	565,213			23.50	565,213			24.50	585,466	1.00	22,489
TECHNICIAN SALARIES	1.75	48,230			1.75	48,230			1.75	48,819		
STUDENT SALARIES	11.24	175,353			11.24	175,353			12.62	196,805	0.06	1,000
OTHER SALARIES	0.75	11,768			0.75	11,768			1.62	25,237		
SUPPLIES AND EXPENSE		899,043				899,043				806,152		164,229
EQUIPMENT										7,391		
TRAVEL		161,954				161,954				161,000		16,190
FED. WORK STUDY SAL.	5.80	90,457	17.40	271,371	5.80	90,457	17.40	271,371			8.32	129,837
STATE WORK STUDY SAL.	0.78	12,178	3.12	48,712	0.78	12,178	3.12	48,712	0.68	10,684	2.74	42,736
TOTAL	289.29	15,401,161	20.52	320,083	287.29	15,251,161	20.52	320,083	285.56	15,537,315	13.63	445,324
TOTAL W/O SELF-SUPPORTING												
PROFESSIONAL SALARIES	16.50	782,251			16.50	782,251			15.88	773,356	1.25	54,138
FACULTY SALARIES	187.23	11,895,669			185.23	11,745,669			191.16	12,210,122	0.25	14,705
GRAD ASSISTANT SALARIES	40.00	722,295			40.00	722,295				72,641		
SUPPORT STAFF SALARIES	23.50	565,213			23.50	565,213			24.50	585,466	1.00	22,489
TECHNICIAN SALARIES	1.75	48,230			1.75	48,230			1.75	48,819		
STUDENT SALARIES	10.60	165,353			10.60	165,353			12.12	189,074	0.06	1,000
OTHER SALARIES	0.75	11,768			0.75	11,768			1.62	25,237		
SUPPLIES AND EXPENSE		889,692				889,692				802,383		164,229
EQUIPMENT										7,391		
TRAVEL		161,454				161,454				160,687		16,190
FED. WORK STUDY SAL.	5.80	90,457	17.40	271,371	5.80	90,457	17.40	271,371			8.32	129,837
STATE WORK STUDY SAL.	0.78	12,178	3.12	48,712	0.78	12,178	3.12	48,712	0.68	10,684	2.74	42,736
TOTAL	286.90	15,344,560	20.52	320,083	284.90	15,194,560	20.52	320,083	247.71	14,885,860	13.63	445,324
TOTAL SELF SUPPORTING												
PROFESSIONAL SALARIES												
FACULTY SALARIES	1.00	24,000			1.00	24,000			0.50	13,052		
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.64	10,000			0.64	10,000			0.50	7,731		
OTHER SALARIES												
SUPPLIES AND EXPENSE		9,351				9,351				3,769		
EQUIPMENT												
TRAVEL		500				500				313		
FED. WORK STUDY SAL.												
STATE WORK STUDY SAL.												
TOTAL	1.64	43,851			1.64	43,851			1.00	24,865		

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>LIBRARIES</b>												
LIBRARY	21.81	1,295,724	6.19	96,564	21.81	1,295,724	6.19	96,564	21.54	1,284,397	4.22	65,872
THESIS BINDING	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	802	0.00	0
TOTAL LIBRARIES	21.81	1,297,224	6.19	96,564	21.81	1,297,224	6.19	96,564	21.54	1,285,199	4.22	65,872
<b>MUSEUMS &amp; GALLERIES</b>												
ANTHROPOLOGY MUSEUM	0.29	4,937	0.08	1,311	0.29	4,937	0.08	1,311	0.21	3,673	0.00	0
ROOS COUNTY/ART GALLERY	1.35	40,355	0.66	10,228	1.35	40,355	0.66	10,228	1.25	38,921	0.63	9,852
NATURAL HISTORY MUSEUM	0.42	10,999	1.33	20,703	0.42	10,999	1.33	20,703	0.17	7,280	0.38	5,940
TOTAL MUSEUMS & GALLERIES	2.05	56,291	2.07	32,242	2.05	56,291	2.07	32,242	1.63	49,874	1.01	15,792
<b>ANCILLARY SUPPORT</b>												
CHILD DEVELOPMENT CENTER	6.34	195,907	2.64	41,200	6.34	195,907	2.64	41,200	7.00	192,271	0.43	6,639
SPEECH & HEARING	0.70	19,022	0.61	9,447	0.70	19,022	0.61	9,447	0.54	16,376	0.11	1,686
TOTAL ANCILLARY SUPPORT	7.04	214,929	3.25	50,647	7.04	214,929	3.25	50,647	7.54	208,647	0.53	8,325
<b>ACADEMIC ADMINISTRATION</b>												
ASST VP ACADEMIC AFFAIRS	3.15	218,627	0.60	9,344	3.15	218,627	0.60	9,344	3.00	215,376	0.00	0
ASST VP AA-RESEARCH & DEV	1.00	118,928	0.00	0	1.00	118,928	0.00	0	1.00	112,069	0.00	0
GRADUATE SCHOOL	1.96	124,364	0.62	9,747	1.96	124,364	0.62	9,747	1.75	124,104	0.00	0
DEAN, LIBERAL ARTS & SCI	2.97	194,940	1.00	15,666	2.97	194,940	1.00	15,666	2.79	193,765	0.69	10,743
DEAN, BUSINESS	2.00	175,559	0.00	0	2.00	175,559	0.00	0	2.00	172,054	0.00	0
DEAN, FINE ARTS	2.07	133,764	0.69	10,750	2.07	133,764	0.69	10,750	1.88	125,442	0.29	4,599
DEAN, EDUCATION & TECHNOLOGY	2.41	181,513	0.28	4,395	2.41	181,513	0.28	4,395	2.52	163,381	0.65	10,110
RESTRICTED GRANTS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	5.66	325,310
TOTAL ACADEMIC ADMINISTRATION	15.56	1,147,695	3.20	49,902	15.56	1,147,695	3.20	49,902	14.94	1,106,191	7.29	350,762
DIST COSTS (TEL, POST, PRINT)		71,542				71,542				71,542		
COMPUTER CHARGES		243,205				243,205				243,205		
MISCELLANEOUS				2,120,645				1,270,645				
FEDERAL WORK STUDY									-2.01	-31,287	0.00	
STATE WORK STUDY												
OTHER FRINGE												
RETIREMENT		249,799				249,799				247,611		16,548
SOCIAL SECURITY		137,479				137,479				128,676		9,968
GROUP INSURANCE		254,000				254,000				204,356		5,801
WORKER'S COMPENSATION		29,826				29,826				30,135		2,461
UNEMPLOYMENT COMPENSATION		14,377				14,377				10,282		634
RETIREE HEALTH		35,942				35,942				35,728		2,381
WAIVER OF TUITION		4,690				4,690				4,823		4,122
ANNUAL LEAVE										1,402		
TOTAL ITEMS NOT IN 11A's		1,040,861		2,120,645		1,040,861		1,270,645		946,473	0.00	41,915
TOTAL ACADEMIC SUPPORT	46.47	3,757,000	14.70	2,350,000	46.47	3,757,000	14.70	1,500,000	45.65	3,596,384	13.06	482,666

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARY												
PROFESSIONAL SALARIES	9.61	440,538			9.61	440,538			9.50	435,528		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	4.50	132,184			4.50	132,184			5.00	144,047		
TECHNICIAN SALARIES												
STUDENT SALARIES	5.77	90,000			5.77	90,000			5.75	87,730		
OTHER SALARIES										6,372		
SUPPLIES AND EXPENSE		141,500				141,500				129,133		
LIBRARY MATERIALS		458,314				458,314				459,873		
EQUIPMENT												
TRAVEL		3,000				3,000				1,555		
FED. WORK STUDY SAL.	1.55	24,188	4.65	72,564	1.55	24,188	4.65	72,564	0.95	14,764	2.84	44,292
STATE WORK STUDY SAL.	0.38	6,000	1.54	24,000	0.38	6,000	1.54	24,000	0.35	5,395	1.38	21,580
TOTAL LIBRARY	21.81	1,295,724	6.19	96,564	21.81	1,295,724	6.19	96,564	21.54	1,284,397	4.22	65,872
THESIS BINDING												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		1,500				1,500				802		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL THESIS BINDING	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	802	0.00	0
ANTHROPOLOGY MUSEUM												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.26	4,050			0.26	4,050			0.21	3,323		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		450				450				350		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.03	437	0.08	1,311	0.03	437	0.08	1,311	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL ANTHROPOLOGY MUSEUM	0.29	4,937	0.08	1,311	0.29	4,937	0.08	1,311	0.21	3,673	0.00	0

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	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	33,675			1.00	33,675			1.00	34,084		
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			0.04	660		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		1,200				1,200				893		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.19	2,972	0.57	8,916	0.19	2,972	0.57	8,916	0.21	3,284	0.63	9,852
STATE WORK STUDY SAL.	0.02	328	0.08	1,312	0.02	328	0.08	1,312	0.00		0.00	0
TOTAL ROOS COUNTY/ART GALLERY	1.35	40,355	0.66	10,228	1.35	40,355	0.66	10,228	1.25	38,921	0.63	9,852
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				0.04	610		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,510				4,510				4,690		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.34	5,253	1.01	15,759	0.34	5,253	1.01	15,759	0.13	1,980	0.38	5,940
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	0.17	7,280	0.38	5,940
CHILD DEVELOPMENT CENTER												
PROFESSIONAL SALARIES	3.00	120,974			3.00	120,974			3.00	114,326		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.75	18,533			0.75	18,533			0.75	18,303		
TECHNICIAN SALARIES												
STUDENT SALARIES	1.79	28,000			1.79	28,000			2.67	41,618		
OTHER SALARIES	0.00				0.00				0.45	6,946		
SUPPLIES AND EXPENSE		15,000				15,000				7,466		
EQUIPMENT												
TRAVEL		1,000				1,000				1,399		
FED. WORK STUDY SAL.	0.54	8,400	1.62	25,200	0.54	8,400	1.62	25,200	0.14	2,213	0.43	6,639
STATE WORK STUDY SAL.	0.26	4,000	1.03	16,000	0.26	4,000	1.03	16,000	0.00		0.00	0
TOTAL CHILD DEVELOPMENT CENTE	6.34	195,907	2.64	41,200	6.34	195,907	2.64	41,200	7.00	192,271	0.43	6,639



	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	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	0.50	11,773			0.50	11,773			0.50	11,913		
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				3,901		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.20	3,149	0.61	9,447	0.20	3,149	0.61	9,447	0.04	562	0.11	1,686
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL SPEECH & HEARING	0.70	19,022	0.61	9,447	0.70	19,022	0.61	9,447	0.54	16,376	0.11	1,686
ASST VP ACADEMIC AFFAIRS												
PROFESSIONAL SALARIES	2.00	165,530			2.00	165,530			2.00	182,863		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00							
SUPPORT STAFF SALARIES	1.00	27,061			1.00	27,061			1.00	20,030		
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				11,861		
EQUIPMENT												
TRAVEL		900				900				622		
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	218,627	0.60	9,344	3.15	218,627	0.60	9,344	3.00	215,376	0.00	0
GRADUATE SCHOOL												
PROFESSIONAL SALARIES	1.75	117,750			1.75	117,750			1.75	119,733		
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										654		
EQUIPMENT												
TRAVEL		3,365				3,365				3,717		
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	1.96	124,364	0.62	9,747	1.96	124,364	0.62	9,747	1.75	124,104	0.00	0

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	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	97,907			0.75	97,907			0.75	99,093		
FACULTY SALARIES	0.50	48,015			0.50	48,015			0.50	49,170		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	31,366			1.00	31,366			1.00	31,763		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.39	6,030			0.39	6,030			0.31	4,895		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,400				4,400				3,738		
EQUIPMENT												
TRAVEL		2,000				2,000				1,525		
FED. WORK STUDY SAL.	0.33	5,222	1.00	15,666	0.33	5,222	1.00	15,666	0.23	3,581	0.69	10,743
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL DEAN, LIBERAL ARTS & SCI	2.97	194,940	1.00	15,666	2.97	194,940	1.00	15,666	2.79	193,765	0.69	10,743
DEAN, BUSINESS												
PROFESSIONAL SALARIES	1.00	120,587			1.00	120,587			1.00	128,522		
FACULTY SALARIES	0.00	3,500			0.00	3,500				3,500		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	30,472			1.00	30,472			1.00	31,064		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		15,000				15,000				3,896		
EQUIPMENT												
TRAVEL		6,000				6,000				5,072		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL DEAN, BUSINESS	2.00	175,559	0.00	0	2.00	175,559	0.00	0	2.00	172,054	0.00	0
DEAN, FINE ARTS												
PROFESSIONAL SALARIES	0.75	90,900			0.75	90,900			0.75	92,001		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	27,872			1.00	27,872			1.00	28,220		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.09	1,442			0.09	1,442			0.03	465		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		8,200				8,200				3,223		
EQUIPMENT												
TRAVEL		1,850				1,850						
FED. WORK STUDY SAL.	0.21	3,250	0.63	9,750	0.21	3,250	0.63	9,750	0.10	1,533	0.29	4,599
STATE WORK STUDY SAL.	0.02	250	0.06	1,000	0.02	250	0.06	1,000	0.00		0.00	0
TOTAL DEAN, FINE ARTS	2.07	133,764	0.69	10,750	2.07	133,764	0.69	10,750	1.88	125,442	0.29	4,599



	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL EXHIBIT 11A's												
PROFESSIONAL SALARIES	22.11	1,434,969			22.11	1,434,969			22.00	1,427,860	2.00	73,248
FACULTY SALARIES	0.50	55,015			0.50	55,015			0.50	54,420	0.75	43,509
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	10.75	307,133			10.75	307,133			11.25	313,546	0.50	11,936
TECHNICIAN SALARIES												
STUDENT SALARIES	8.51	132,732			8.51	132,732			9.11	140,098	2.06	32,115
OTHER SALARIES									0.45	13,318	0.02	350
SUPPLIES AND EXPENSE		694,024				694,024				638,539		77,791
EQUIPMENT												77,775
TRAVEL		20,531				20,531				25,448		3,437
FED. WORK STUDY SAL.	3.69	57,585	11.07	172,755	3.69	57,585	11.07	172,755			6.22	97,037
STATE WORK STUDY SAL.	0.91	14,150	3.63	56,600	0.91	14,150	3.63	56,600	0.35	5,395	1.51	23,553
TOTAL	46.47	2,716,139	14.70	229,355	46.47	2,716,139	14.70	229,355	43.65	2,618,624	13.06	440,751

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 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	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	8.00	295,274
AMERICAN DISABILITIES ACT	1.60	51,617	1.09	17,010	1.60	51,617	1.09	17,010	1.04	43,984	1.13	17,608
TOTAL SUPPL EDUC SERVICES	1.60	51,617	1.09	17,010	1.60	51,617	1.09	17,010	1.04	43,984	9.13	312,882
<u>COUNSELING &amp; CAREER GUIDANCE</u>												
INT'L AFFAIRS / STUDENT LIFE	1.58	84,101	0.66	10,300	1.58	84,101	0.66	10,300	1.22	63,035	0.00	0
COUNSELING & CAREER SVCS	4.36	195,642	0.94	14,656	4.36	195,642	0.94	14,656	4.31	199,559	0.99	15,398
HISPANIC AFFAIRS	0.81	29,775	0.65	10,200	0.81	29,775	0.65	10,200	0.62	25,358	0.79	12,368
NATIVE AMERICAN AFFAIRS	0.81	29,735	0.65	10,200	0.81	29,735	0.65	10,200	0.82	30,638	0.18	2,865
AFRICAN AMERICAN AFFAIRS	0.82	30,405	0.65	10,200	0.82	30,405	0.65	10,200	0.76	28,460	0.50	7,752
TOTAL COUNSEL & CAREER GUID	8.37	369,658	3.56	55,556	8.37	369,658	3.56	55,556	7.73	347,050	2.46	38,383
<u>FIN AID, ADMISSIONS &amp; RECORDS</u>												
FINANCIAL AID	11.58	523,126	3.65	57,003	11.58	523,126	3.65	57,003	11.54	475,580	0.58	9,111
ADMISSIONS & RECRUITING	17.21	761,473	1.21	18,920	17.21	761,473	1.21	18,920	16.90	758,886	0.00	0
RECORDS/ADM/REG	12.65	416,922	1.86	29,000	11.90	366,922	1.86	29,000	11.23	327,838	0.48	7,499
TITLE IX TRAINING	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	20,000	0.00	0
TOTAL FIN AID, ADM & RECORDS	41.43	1,721,521	6.73	104,923	40.68	1,671,521	6.73	104,923	39.66	1,582,304	1.06	16,610
DIST COSTS (TEL, POST, PRINT)		71,720				71,720				63,092		
COMPUTER CHARGES		243,205				243,205				243,205		
MISCELLANEOUS				472,511				722,511		6,591		
FEDERAL WORK STUDY	0.00		0.00	0	0.00		0.00		-1.08	-16,883	0.00	
STATE WORK STUDY												
OTHER FRINGES												
RETIREMENT		215,185				215,185				197,772		26,086
SOCIAL SECURITY		118,429				118,429				106,538		14,046
GROUP INSURANCE		214,000				214,000				170,970		20,789
WORKER'S COMPENSATION		25,747				25,747				36,193		3,422
UNEMPLOYMENT COMPENSATION		12,385				12,385				8,421		1,080
RETIREE HEALTH		30,962				30,962				29,041		3,753
WAIVER OF TUITION		6,571				6,571				14,825		
ANNUAL LEAVE										10,675		
TOTAL ITEMS NOT IN 12A's	0.00	938,204	0.00	472,511	0.00	938,204	0.00	722,511	-1.08	870,440	0.00	69,176
TOTAL STUDENT SERVICES	51.40	3,081,000	11.38	650,000	50.65	3,031,000	11.38	900,000	47.36	2,843,778	12.65	437,051

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES											5.00	184,620
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES											0.50	11,156
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00		1.73	26,929
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												57,539
EQUIPMENT												
TRAVEL												3,005
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.15	2,332
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.62	9,693
TOTAL REST GRANTS (ACTUALS)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	8.00	295,274
AMERICAN DISABILITIES ACT												
PROFESSIONAL SALARIES	0.50	23,999			0.50	23,999			0.50	24,691		
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			0.19	2,961		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		10,476				10,476				10,693		
EQUIPMENT												
TRAVEL										103		
FED. WORK STUDY SAL.	0.36	5,670	1.09	17,010	0.36	5,670	1.09	17,010	0.29	4,536	0.87	13,608
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.06	1,000	0.26	4,000
TOTAL AMERICAN DISABILITIES ACT	1.60	51,617	1.09	17,010	1.60	51,617	1.09	17,010	1.04	43,984	1.13	17,608
INT'L AFFAIRS / STUDENT LIFE												
PROFESSIONAL SALARIES	1.00	40,995			1.00	40,995			1.00	40,406		
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			0.22	3,420		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		28,106				28,106				15,520		
EQUIPMENT												
TRAVEL		5,800				5,800				3,689		
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	84,101	0.66	10,300	1.58	84,101	0.66	10,300	1.22	63,035	0.00	0

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	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	152,997			3.00	152,997			3.00	154,569		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.75	17,846			0.75	17,846			0.75	18,167		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.32	4,944			0.32	4,944			0.27	4,175		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		13,654				13,654				16,972		
EQUIPMENT												
TRAVEL		1,612				1,612				1,081		
FED. WORK STUDY SAL.	0.24	3,700	0.71	11,100	0.24	3,700	0.71	11,100	0.19	2,982	0.57	8,946
STATE WORK STUDY SAL.	0.06	889	0.23	3,556	0.06	889	0.23	3,556	0.10	1,613	0.41	6,452
TOTAL COUNSELING & CAREER SVC	4.36	195,642	0.94	14,656	4.36	195,642	0.94	14,656	4.31	199,559	0.99	15,398
HISPANIC AFFAIRS												
PROFESSIONAL SALARIES	0.33	19,528			0.33	19,528			0.33	19,769		
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			0.05	715		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,827				2,827				377		
EQUIPMENT												
TRAVEL										631		
FED. WORK STUDY SAL.	0.19	3,000	0.58	9,000	0.19	3,000	0.58	9,000	0.20	3,096	0.60	9,288
STATE WORK STUDY SAL.	0.02	300	0.08	1,200	0.02	300	0.08	1,200	0.05	770	0.20	3,080
TOTAL HISPANIC AFFAIRS	0.81	29,775	0.65	10,200	0.81	29,775	0.65	10,200	0.62	25,358	0.79	12,368
NATIVE AMERICAN AFFAIRS												
PROFESSIONAL SALARIES	0.33	19,528			0.33	19,528			0.33	19,768		
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			0.44	6,869		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,787				2,787				2,554		
EQUIPMENT												
TRAVEL										609		
FED. WORK STUDY SAL.	0.19	3,000	0.58	9,000	0.19	3,000	0.58	9,000	0.03	487	0.09	1,461
STATE WORK STUDY SAL.	0.02	300	0.08	1,200	0.02	300	0.08	1,200	0.02	351	0.09	1,404
TOTAL NATIVE AMERICAN AFFAIRS	0.81	29,735	0.65	10,200	0.81	29,735	0.65	10,200	0.82	30,638	0.18	2,865

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	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	20,120			0.34	20,120			0.34	20,368		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.25	4,250		
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.26	4,120			0.26	4,120			0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,865				2,865				958		
EQUIPMENT												
TRAVEL										300		
FED. WORK STUDY SAL.	0.19	3,000	0.58	9,000	0.19	3,000	0.58	9,000	0.17	2,584	0.50	7,752
STATE WORK STUDY SAL.	0.02	300	0.08	1,200	0.02	300	0.08	1,200	0.00		0.00	0
TOTAL BLACK AFFAIRS	0.82	30,405	0.65	10,200	0.82	30,405	0.65	10,200	0.76	28,460	0.50	7,752
FINANCIAL AID												
PROFESSIONAL SALARIES	8.00	361,549			8.00	361,549			8.00	358,094		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	52,000			2.00	52,000			2.00	37,939		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.45	7,060			0.45	7,060			1.35	21,012		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		80,458				80,458				50,680		
EQUIPMENT												
TRAVEL		4,500				4,500				4,921		
FED. WORK STUDY SAL.	0.85	13,233	2.54	39,699	0.85	13,233	2.54	39,699	0.17	2,625	0.50	7,875
STATE WORK STUDY SAL.	0.28	4,326	1.11	17,304	0.28	4,326	1.11	17,304	0.02	309	0.08	1,236
TOTAL FINANCIAL AID	11.58	523,126	3.65	57,003	11.58	523,126	3.65	57,003	11.54	475,580	0.58	9,111
RECRUITING												
PROFESSIONAL SALARIES	11.00	427,518			11.00	427,518			11.00	427,591		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	50,815			2.00	50,815			2.00	51,715		
TECHNICIAN SALARIES												
STUDENT SALARIES	3.85	60,000			3.85	60,000			3.90	60,830		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		177,400				177,400				170,788		
EQUIPMENT												
TRAVEL		40,100				40,100				47,962		
FED. WORK STUDY SAL.	0.23	3,640	0.70	10,920	0.23	3,640	0.70	10,920	0.00		0.00	0
STATE WORK STUDY SAL.	0.13	2,000	0.51	8,000	0.13	2,000	0.51	8,000	0.00		0.00	0
TOTAL RECRUITING	17.21	761,473	1.21	18,920	17.21	761,473	1.21	18,920	16.90	758,886	0.00	0



	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RECORDS/ADM/REG												
PROFESSIONAL SALARIES	5.75	234,267			5.00	184,267			4.75	173,802		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	5.50	126,934			5.50	126,934			4.00	88,823		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.32	5,000			0.32	5,000			0.85	13,239		
OTHER SALARIES	0.50	10,161			0.50	10,161			1.50	33,171		
SUPPLIES AND EXPENSE		28,610				28,610				15,106		
EQUIPMENT												
TRAVEL		2,950				2,950				1,679		
FED. WORK STUDY SAL.	0.45	7,000	1.35	21,000	0.45	7,000	1.35	21,000	0.04	573	0.11	1,719
STATE WORK STUDY SAL.	0.13	2,000	0.51	8,000	0.13	2,000	0.51	8,000	0.09	1,445	0.37	5,780
TOTAL RECORDS/ADM/REG	12.65	416,922	1.86	29,000	11.90	366,922	1.86	29,000	11.23	327,838	0.48	7,499
TITLE IX TRAINING												
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		20,000				20,000				20,000		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL TRANSFER CENTER	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	20,000	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 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 12A's												
PROFESSIONAL SALARIES	30.25	1,300,501			29.50	1,250,501			29.25	1,239,058	5.00	184,620
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.06	1,000			0.06	1,000			0.25	4,250		
SUPPORT STAFF SALARIES	10.25	247,595			10.25	247,595			8.75	196,644	0.50	11,156
TECHNICIAN SALARIES												
STUDENT SALARIES	6.82	106,336			6.82	106,336			7.26	113,221	1.73	26,929
OTHER SALARIES	0.50	10,161			0.50	10,161			1.50	33,171		
SUPPLIES AND EXPENSE		367,183				367,183				303,648		57,539
EQUIPMENT												
TRAVEL		54,962				54,962				60,975		3,005
FED. WORK STUDY SAL.	2.74	42,743	8.22	128,229	2.74	42,743	8.22	128,229			3.40	52,981
STATE WORK STUDY SAL.	0.79	12,315	3.16	49,260	0.79	12,315	3.16	49,260	0.35	5,488	2.03	31,645
TOTAL	51.40	2,142,796	11.38	177,489	50.65	2,092,796	11.38	177,489	47.36	1,956,455	12.65	367,875

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 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>EXECUTIVE MANAGEMENT</b>												
PRESIDENT'S OFFICE	4.10	377,428			4.10	377,428			2.79	491,372	0.33	5,172
VP BUSINESS AFFAIRS	1.50	179,345			1.50	179,345			1.50	177,775		
VP ACADEMIC AFFAIRS	2.45	225,049	0.38	5,970	2.45	225,049	0.38	5,970	3.72	238,340	0.39	6,039
VP STUDENT AFFAIRS	3.33	217,101	0.47	7,288	3.33	217,101	0.47	7,288	4.61	245,806		
VP TECHNOLOGY AND SYSTEM & CI	2.00	181,068			2.00	181,068			2.00	181,443		
ED PLANNING & ANALYSIS	2.04	142,137	0.13	2,100	2.04	142,137	0.13	2,100	2.26	144,757	0.29	4,584
PLANNING & ANALYSIS	2.54	129,123	0.15	2,400	2.54	129,123	0.15	2,400	1.57	57,643		
LEGAL SERVICES		70,000				70,000				99,794		
BOARD OF REGENTS		15,000				15,000				31,641		
TRAINING--BANNER		160,000				310,000				145,718		
TOTAL EXEC MGT	17.96	1,696,251	1.14	17,758	17.96	1,846,251	1.14	17,758	18.45	1,814,289	1.01	15,795
<b>FISCAL OPERATIONS</b>												
ACCOUNTING	14.03	677,088	1.28	19,935	14.03	677,088	1.28	19,935	14.01	696,759	1.43	22,299
INTERNAL AUDITOR	1.19	58,180			0.19	8,000			0.07	2,446		
RESTRICTED GRANTS											7.23	772,909
EXTERNAL AUDIT		89,250				89,250				104,641		
UNCOLLECTABLE ACCOUNTS		400,000				400,000				468,776		
TOTAL FISCAL OPERATIONS	15.22	1,224,518	1.28	19,935	14.22	1,174,338	1.28	19,935	14.08	1,272,622	8.65	795,208
<b>GENERAL ADMINISTRATIVE SVCS</b>												
ADMINISTRATIVE CONTINGENCY		118,900				118,900				341,628		
HUMAN RESOURCES	5.67	355,642	0.74	11,592	5.67	355,642	0.74	11,592	5.62	328,241	0.36	5,631
STAFF DEVELOPMENT		15,600				15,600				19,084		
TOTAL GENERAL ADMIN SVCS	5.67	490,142	0.74	11,592	5.67	490,142	0.74	11,592	5.62	688,953	0.36	5,631
<b>LOGISTICAL SERVICES</b>												
PURCHASING	3.31	153,159	0.42	6,588	3.31	153,159	0.42	6,588	2.62	134,151	0.15	2,312
UNIVERSITY POLICE	12.13	499,275	1.74	27,172	12.13	499,275	1.74	27,172	12.39	523,303	2.18	33,958
POST OFFICE	2.00	54,271			2.00	54,271			2.00	53,215		
TOTAL LOGISTICAL SERVICES	17.45	706,705	2.16	33,760	17.45	706,705	2.16	33,760	17.01	710,669	2.33	36,270

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY RELATIONS												
DEVELOPMENT	3.73	247,890	0.66	10,320	3.73	247,890	0.66	10,320	3.69	271,503	0.43	6,677
ALUMNI	1.63	94,652			1.63	94,652			1.67	121,815		
COMMUNICATIONS SERVICES	14.39	635,237	1.35	21,085	14.39	635,237	1.35	21,085	13.80	564,270	0.74	11,579
DUES & MEMBERSHIPS		78,015				78,015				90,238		
COMMENCEMENT	0.19	31,500			0.19	31,500			0.05	24,887		
RECEPTIONS & PROMOTIONS		28,500				28,500				49,656		
TOTAL COMMUNITY RELATIONS	19.94	1,115,794	2.01	31,405	19.94	1,115,794	2.01	31,405	19.20	1,122,369	1.17	18,256
DIST COSTS (TEL, POST, PRINT)		96,131				96,131				96,221		
COMPUTER CHARGES		252,632				252,632				252,632		
MISCELLANEOUS				785,550		200,000		1,385,550				
FEDERAL WORK STUDY									-1.36	-21,205		
STATE WORK STUDY												
OTHER FRINGES		52,563				52,563						
RETIREMENT		475,315				475,315				463,625		29,140
SOCIAL SECURITY		264,375				264,375				239,602		15,206
GROUP INSURANCE		396,000				396,180				322,745		21,959
WORKER'S COMPENSATION		54,711				54,711				54,246		3,670
UNEMPLOYMENT COMPENSATION		27,647				27,647				19,600		1,168
RETIREE HEALTH		69,118				69,118				68,033		4,193
WAIVER OF TUITION		14,725				14,725				17,727		2,130
ANNUAL LEAVE										27,338		
TOTAL ITEMS NOT IN 13A's		1,703,217		785,550		1,903,397		1,385,550	-1.36	1,540,564		77,466
TOTAL PAGES 1 & 2	76.24	6,936,627	7.34	900,000	75.24	7,236,627	7.34	1,500,000	73.00	7,149,466	13.52	948,626
LESS SUPPORT CHARGED TO:												
AUXILIARIES		(143,920)				(143,920)				(143,920)		
ATHLETICS		(4,212)				(4,212)				(4,212)		
BRANCH COLLEGES/ENMU FND		(102,495)				(102,495)				(102,495)		
TOTAL CHARGES		(250,627)				(250,627)				(250,627)		
TOTAL INSTITUTIONAL SUPPORT	76.24	6,686,000	7.34	900,000	75.24	6,986,000	7.34	1,500,000	73.00	6,898,839	13.52	948,626

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRESIDENT'S OFFICE												
PROFESSIONAL SALARIES	1.25	252,267			1.25	252,267			1.25	255,325		
FACULTY SALARIES										1,500		
GRAD ASSISTANT SALARIES	1.00	17,000			1.00	17,000			0.00			
SUPPORT STAFF SALARIES	1.00	47,283			1.00	47,283			1.00	49,544		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.85	13,203			0.85	13,203			0.43	6,703		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		40,085				40,085				140,971		
EQUIPMENT												
TRAVEL		7,590				7,590				35,605		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.11	1,724	0.33	5,172
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL PRESIDENT'S OFFICE	4.10	377,428	0.00	0	4.10	377,428	0.00	0	2.79	491,372	0.33	5,172
VP BUSINESS AFFAIRS												
PROFESSIONAL SALARIES	1.00	150,833			1.00	150,833			1.00	152,661		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	19,198			0.50	19,198			0.50	19,631		
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				4,097		
EQUIPMENT												
TRAVEL		1,725				1,725				1,386		
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	179,345	0.00	0	1.50	179,345	0.00	0	1.50	177,775	0.00	0
VP ACADEMIC AFFAIRS												
PROFESSIONAL SALARIES	1.00	169,112			1.00	169,112			1.00	171,058		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	38,397			1.00	38,397			2.00	50,061		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.26	3,998			0.26	3,998				90		
OTHER SALARIES	0.06	1,000			0.06	1,000			0.59	9,257		
SUPPLIES AND EXPENSE		8,052				8,052				5,375		
EQUIPMENT												
TRAVEL		2,500				2,500				486		
FED. WORK STUDY SAL.	0.13	1,990	0.38	5,970	0.13	1,990	0.38	5,970	0.13	2,013	0.39	6,039
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	225,049	0.38	5,970	2.45	225,049	0.38	5,970	3.72	238,340	0.39	6,039

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	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	166,476			2.00	166,476			2.00	168,494		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.46	7,800		
SUPPORT STAFF SALARIES	1.00	37,294			1.00	37,294			1.00	38,547		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.19	3,000			0.19	3,000			1.15	17,992		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		6,613				6,613				9,157		
EQUIPMENT												
TRAVEL		1,500				1,500				3,816		
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	0.00		0.00	0
TOTAL VP STUDENT AFFAIRS	3.33	217,101	0.47	7,288	3.33	217,101	0.47	7,288	4.61	245,806	0.00	0
VP TECHNOLOGY AND SYSTEM & CIO												
PROFESSIONAL SALARIES	1.00	134,330			1.00	134,330			1.00	135,958		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	35,838			1.00	35,838			1.00	36,662		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		8,200				8,200				5,640		
EQUIPMENT												
TRAVEL		2,700				2,700				3,183		
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 UNIV RELTN&ENROLL SVC	2.00	181,068	0.00	0	2.00	181,068	0.00	0	2.00	181,443	0.00	0
ED PLANNING & ANALYSIS												
PROFESSIONAL SALARIES	1.00	102,733			1.00	102,733			1.00	103,978		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	31,242			1.00	31,242			1.00	31,638		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.16	2,566		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,862				4,862				3,055		
EQUIPMENT												
TRAVEL		2,600				2,600				1,992		
FED. WORK STUDY SAL.	0.04	700	0.13	2,100	0.04	700	0.13	2,100	0.10	1,528	0.29	4,584
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL ED PLANNING & ANALYSIS	2.04	142,137	0.13	2,100	2.04	142,137	0.13	2,100	2.26	144,757	0.29	4,584

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANNING & ANALYSIS												
PROFESSIONAL SALARIES	2.00	107,263			2.00	107,263			0.50	28,785		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	12,126			0.50	12,126			0.50	12,325		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.57	8,828		
SUPPLIES AND EXPENSE		5,916				5,916				5,506		
EQUIPMENT												
TRAVEL		3,218				3,218				2,199		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.04	600	0.15	2,400	0.04	600	0.15	2,400	0.00		0.00	0
TOTAL PLANNING & ANALYSIS	2.54	129,123	0.15	2,400	2.54	129,123	0.15	2,400	1.57	57,643	0.00	0
LEGAL SERVICES												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		70,000				70,000				99,794		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL LEGAL SERVICES	0.00	70,000	0.00	0	0.00	70,000	0.00	0	0.00	99,794	0.00	0
BOARD OF REGENTS												
PROFESSIONAL SALARIES												
FACULTY SALARIES										5,000		
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				7,094		
EQUIPMENT												
TRAVEL		10,000				10,000				19,547		
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	31,641	0.00	0

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TRAINING--BANNER												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		160,000				310,000				145,718		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL CONSULTANTS	0.00	160,000	0.00	0	0.00	310,000	0.00	0	0.00	145,718	0.00	0
ACCOUNTING												
PROFESSIONAL SALARIES	8.90	472,160			8.90	472,160			8.90	480,927		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	3.50	97,815			3.50	97,815			3.50	101,468		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.58	9,058			0.58	9,058			0.56	8,764		
OTHER SALARIES	0.64	10,000			0.64	10,000			0.58	9,115		
SUPPLIES AND EXPENSE		77,500				77,500				85,904		
EQUIPMENT												
TRAVEL		4,200				4,200				3,376		
FED. WORK STUDY SAL.	0.35	5,485	1.05	16,455	0.35	5,485	1.05	16,455	0.42	6,521	1.25	19,563
STATE WORK STUDY SAL.	0.06	870	0.22	3,480	0.06	870	0.22	3,480	0.04	684	0.18	2,736
TOTAL ACCOUNTING	14.03	677,088	1.28	19,935	14.03	677,088	1.28	19,935	14.01	696,759	1.43	22,299
INTERNAL AUDITOR												
PROFESSIONAL SALARIES	1.00	50,180			0.00	0			0.00	1,254		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.19	3,000			0.19	3,000			0.07	1,087		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,500				2,500				105		
EQUIPMENT												
TRAVEL		2,500				2,500				0		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL INTERNAL AUDITOR	1.19	58,180	0.00	0	0.19	8,000	0.00	0	0.07	2,446	0.00	0



	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS												
PROFESSIONAL SALARIES											3.75	172,195
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00		0.46	7,869
SUPPORT STAFF SALARIES											1.00	36,640
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00		1.41	21,953
OTHER SALARIES	0.00				0.00				0.00		0.05	816
SUPPLIES AND EXPENSE		0				0						495,034
EQUIPMENT												
TRAVEL												29,778
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.39	6,157
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.16	2,467
TOTAL SURETY BOND	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7.23	772,909
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				104,641		
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	104,641	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		400,000				400,000				468,776		
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	400,000	0.00	0	0.00	400,000	0.00	0	0.00	468,776	0.00	0

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	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		118,900				118,900				341,628		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL ADMINISTRATIVE CONT'Y	0.00	118,900	0.00	0	0.00	118,900	0.00	0	0.00	341,628	0.00	0
HUMAN RESOURCES												
PROFESSIONAL SALARIES	4.00	194,377			4.00	194,377			4.00	199,183		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	24,378			1.00	24,378			1.00	24,706		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.42	6,623			0.42	6,623			0.50	7,867		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		120,900				120,900				93,959		
EQUIPMENT												
TRAVEL		5,500				5,500				649		
FED. WORK STUDY SAL.	0.25	3,864	0.74	11,592	0.25	3,864	0.74	11,592	0.12	1,877	0.36	5,631
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL HUMAN RESOURCES	5.67	355,642	0.74	11,592	5.67	355,642	0.74	11,592	5.62	328,241	0.36	5,631
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				19,084		
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	19,084	0.00	0

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASING												
PROFESSIONAL SALARIES	1.50	95,513			1.50	95,513			1.50	102,575		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.65	42,764			1.65	42,764			0.65	16,732		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.03	504			0.03	504			0.33	5,095		
OTHER SALARIES	0.00				0.00				0.10	1,496		
SUPPLIES AND EXPENSE		11,000				11,000				5,707		
EQUIPMENT										0		
TRAVEL		1,350				1,350				1,798		
FED. WORK STUDY SAL.	0.10	1,524	0.29	4,572	0.10	1,524	0.29	4,572	0.04	680	0.13	2,040
STATE WORK STUDY SAL.	0.03	504	0.13	2,016	0.03	504	0.13	2,016	0.00	68	0.02	272
TOTAL PURCHASING	3.31	153,159	0.42	6,588	3.31	153,159	0.42	6,588	2.62	134,151	0.15	2,312
UNIVERSITY POLICE												
PROFESSIONAL SALARIES	1.00	67,759			1.00	67,759			1.00	68,599		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	32,947			1.00	32,947			1.00	37,480		
TECHNICIAN SALARIES	8.00	319,726			8.00	319,726			8.70	348,113		
STUDENT SALARIES	1.60	25,000			1.60	25,000			1.08	16,921		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		45,550				45,550				41,344		
EQUIPMENT												
TRAVEL										1,406		
FED. WORK STUDY SAL.	0.38	6,000	1.15	18,000	0.38	6,000	1.15	18,000	0.24	3,802	0.73	11,406
STATE WORK STUDY SAL.	0.15	2,293	0.59	9,172	0.15	2,293	0.59	9,172	0.36	5,638	1.45	22,552
TOTAL	12.13	499,275	1.74	27,172	12.13	499,275	1.74	27,172	12.39	523,303	2.18	33,958
POST OFFICE												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	51,771			2.00	51,771			2.00	52,765		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,500				2,500				450		
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 POST OFFICE	2.00	54,271	0.00	0	2.00	54,271	0.00	0	2.00	53,215	0.00	0

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DEVELOPMENT												
PROFESSIONAL SALARIES	2.00	109,359			2.00	109,359			2.00	110,886		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.37	45,867			1.37	45,867			1.37	47,959		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.14	2,242			0.14	2,242			0.19	2,907		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		84,482				84,482				102,482		
EQUIPMENT												
TRAVEL		2,500				2,500				5,139		
FED. WORK STUDY SAL.	0.22	3,440	0.66	10,320	0.22	3,440	0.66	10,320	0.12	1,843	0.35	5,529
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.02	287	0.07	1,148
TOTAL DEVELOPMENT	3.73	247,890	0.66	10,320	3.73	247,890	0.66	10,320	3.69	271,503	0.43	6,677
ALUMNI												
PROFESSIONAL SALARIES	1.00	49,559			1.00	49,559			1.00	55,935		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	10,993			0.50	10,993			0.50	11,246		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.13	2,000			0.13	2,000			0.17	2,587		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		26,100				26,100				46,852		
EQUIPMENT												
TRAVEL		6,000				6,000				5,195		
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 ALUMNI	1.63	94,652	0.00	0	1.63	94,652	0.00	0	1.67	121,815	0.00	0
COMMUNICATION SVCS												
PROFESSIONAL SALARIES	8.50	416,001			8.50	416,001			8.50	400,233		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	32,718			1.00	32,718			1.00	33,686		
TECHNICIAN SALARIES	1.00	29,078			1.00	29,078			1.00	30,415		
STUDENT SALARIES	2.50	39,022			2.50	39,022			2.09	32,631		
OTHER SALARIES	1.00	31,242			1.00	31,242			1.00	15,482		
SUPPLIES AND EXPENSE		74,083				74,083				45,875		
EQUIPMENT												
TRAVEL		6,978				6,978				2,749		
FED. WORK STUDY SAL.	0.22	3,375	0.65	10,125	0.22	3,375	0.65	10,125	0.08	1,217	0.23	3,651
STATE WORK STUDY SAL.	0.18	2,740	0.70	10,960	0.18	2,740	0.70	10,960	0.13	1,982	0.51	7,928
TOTAL COMMUNICATION SVCS	14.39	635,237	1.35	21,085	14.39	635,237	1.35	21,085	13.80	564,270	0.74	11,579

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DUES & MEMBERSHIPS												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		78,015				78,015				90,238		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL DUES & MEMBERSHIPS	0.00	78,015	0.00	0	0.00	78,015	0.00	0	0.00	90,238	0.00	0
COMMENCEMENT												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.19	2,900			0.19	2,900			0.05	720		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		28,600				28,600				24,167		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL COMMENCEMENT	0.19	31,500	0.00	0	0.19	31,500	0.00	0	0.05	24,887	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				49,656		
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	49,656	0.00	0

ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

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

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

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

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 13A's												
PROFESSIONAL SALARIES	37.15	2,537,922			36.15	2,487,742			34.65	2,435,851	3.75	172,195
FACULTY SALARIES										6,500		
GRAD ASSISTANT SALARIES	1.00	17,000			1.00	17,000			0.46	7,800	0.46	7,869
SUPPORT STAFF SALARIES	18.02	560,631			18.02	560,631			18.02	564,450	1.00	36,640
TECHNICIAN SALARIES	9.00	348,804			9.00	348,804			9.70	378,528		
STUDENT SALARIES	7.09	110,550			7.09	110,550			6.78	105,930	1.41	21,953
OTHER SALARIES	1.71	42,242			1.71	42,242			2.84	44,178	0.05	816
SUPPLIES AND EXPENSE		1,517,797				1,667,797				1,947,275		495,034
EQUIPMENT												
TRAVEL		62,861				62,861				88,526		29,778
FED. WORK STUDY SAL.	1.79	27,962	5.38	83,886	1.79	27,962	5.38	83,886			4.47	69,772
STATE WORK STUDY SAL.	0.49	7,641	1.96	30,564	0.49	7,641	1.96	30,564	0.56	8,659	2.38	37,103
TOTAL	76.24	5,233,410	7.34	114,450	75.24	5,333,230	7.34	114,450	73.00	5,587,697	13.52	871,160

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

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

## OPERATION AND MAINTENANCE OF PLANT

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	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANT ADMINISTRATION	10.26	377,321	0.00	0	10.26	377,321	0.00	0	10.40	385,584	0.91	14,550
CUSTODIAL SERVICES	25.25	715,842	0.00	0	25.25	715,842	0.00	0	26.22	756,044	0.00	0
GROUNDS SERVICES	13.00	560,620	0.00	0	13.00	560,620	0.00	0	14.00	580,220	0.00	0
BUILDING SERVICES	8.00	344,862	0.00	0	8.00	344,862	0.00	0	6.00	281,056	0.00	0
MECHANICAL SERVICES	2.00	488,755	0.00	0	2.00	488,755	0.00	0	2.00	443,542	0.00	0
AUTOS AND TRUCKS	1.00	53,878	0.00	0	1.00	53,878	0.00	0	1.00	53,618	0.00	0
SAFETY/HAZARDOUS MAT	1.19	103,346	0.19	3,000	1.19	103,346	0.19	3,000	1.23	107,837	0.09	1,335
HVAC	1.00	449,487	0.00	0	1.00	449,487	0.00	0	1.00	369,715	0.00	0
TOTAL PLANT OPER & MAIN	61.70	3,094,111	0.19	3,000	61.70	3,094,111	0.19	3,000	61.85	2,977,616	0.99	15,885
DIST COSTS (TEL, POST, PRINT, IMG)		67,019				67,019				56,253		
COMPUTER CHARGES		115,193				115,193				115,193		
MISCELLANEOUS				97,000				97,000				
FEDERAL WORK STUDY									-0.22	-3,400	0.00	
STATE WORK STUDY										0		
OTHER FRINGES												
RETIREMENT		242,559				242,559				234,212		
SOCIAL SECURITY		133,495				133,495				118,436		
GROUP INSURANCE		367,000				367,000				333,084		
WORKER'S COMPENSATION		27,523				27,523				27,677		
UNEMPLOYMENT COMPENSATION		13,960				13,960				10,037		
RETIREE HEALTH		34,901				34,901				33,752		
WAIVER OF TUITION		5,372				5,372				9,515		
ANNUAL LEAVE										-24,237		
FUEL		250,000				250,000				216,359		
ELECTRICITY		1,100,000				1,100,000				1,000,386		
WATER		70,000				70,000				86,275		
SEWER		15,000				15,000				12,752		
GARBAGE DISPOSAL		9,000				9,000				7,406		
PROPERTY INSURANCE		570,000				570,000				468,008		
TOTAL ITEMS NOT IN 14A's		3,021,021	0	97,000	0	3,021,021	0	97,000	0	2,701,708	0	0
TOTAL GROSS PLANT	61.70	6,115,132	0.19	100,000	61.70	6,115,132	0.19	100,000	61.63	5,679,324	0.99	15,885
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	61.70	5,967,000	0.19	100,000	61.70	5,967,000	0.19	100,000	61.63	5,531,192	0.99	15,885



## OPERATION &amp; MAINTENANCE OF PLANT

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	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANT ADMINISTRATION												
PROFESSIONAL SALARIES	3.00	227,301			3.00	227,301			2.80	211,861		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	55,120			2.00	55,120			2.00	60,181		
TECHNICIAN SALARIES												
STUDENT SALARIES	5.26	82,000			5.26	82,000			5.13	80,046		
OTHER SALARIES	0.00				0.00				0.19	2,971		
SUPPLIES AND EXPENSE		12,900				12,900				21,662		417
EQUIPMENT												
TRAVEL										4,591		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.19	2,955	0.57	8,865
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.08	1,317	0.34	5,268
TOTAL PLANT ADMINISTRATION	10.26	377,321	0.00	0	10.26	377,321	0.00	0	10.40	385,584	0.91	14,550
CUSTODIAL SERVICES												
PROFESSIONAL SALARIES	2.00	76,391			2.00	76,391			2.00	78,742		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	23.00	516,589			23.00	516,589			23.87	536,037		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.25	4,862			0.25	4,862			0.35	6,719		
SUPPLIES AND EXPENSE		118,000				118,000				134,546		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL CUSTODIAL SERVICES	25.25	715,842	0.00	0	25.25	715,842	0.00	0	26.22	756,044	0.00	0
GROUPS SERVICES												
PROFESSIONAL SALARIES	1.00	49,800			1.00	49,800			1.00	50,403		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	12.00	315,350			12.00	315,350			13.00	339,895		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		195,470				195,470				187,378		
EQUIPMENT												
TRAVEL										2,544		
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	13.00	560,620	0.00	0	13.00	560,620	0.00	0	14.00	580,220	0.00	0

## OPERATION &amp; MAINTENANCE OF PLANT

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	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUILDING SERVICES												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	8.00	273,062			8.00	273,062			6.00	204,056		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		71,800				71,800				77,000		
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 BUILDING SERVICES	8.00	344,862	0.00	0	8.00	344,862	0.00	0	6.00	281,056	0.00	0
MECHANICAL SERVICES												
PROFESSIONAL SALARIES	1.00	62,008			1.00	62,008			1.00	55,663		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	1.00	45,747			1.00	45,747			1.00	43,049		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES												
SUPPLIES AND EXPENSE		381,000				381,000				343,930		
EQUIPMENT												
TRAVEL										900		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL MECHANICAL SERVICES	2.00	488,755	0.00	0	2.00	488,755	0.00	0	2.00	443,542	0.00	0
AUTOS AND TRUCKS												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	1.00	32,178			1.00	32,178			1.00	32,624		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		21,700				21,700				20,957		
EQUIPMENT												
TRAVEL										37		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL AUTOS AND TRUCKS	1.00	53,878	0.00	0	1.00	53,878	0.00	0	1.00	53,618	0.00	0

## OPERATION &amp; MAINTENANCE OF PLANT

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	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SAFETY/HAZARDOUS MAT												
PROFESSIONAL SALARIES	1.00	44,246			1.00	44,246			1.00	44,783		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.13	2,000			0.13	2,000			0.20	3,180		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		52,600				52,600				59,132		
EQUIPMENT												
TRAVEL		3,500				3,500				297		
FED. WORK STUDY SAL.	0.06	1,000	0.19	3,000	0.06	1,000	0.19	3,000	0.03	445	0.09	1,335
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL SAFETY/HAZARDOUS MAT	1.19	103,346	0.19	3,000	1.19	103,346	0.19	3,000	1.23	107,837	0.09	1,335
HVAC												
PROFESSIONAL SALARIES	0.00				0.00				0.00			
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	1.00	47,237			1.00	47,237			1.00	49,863		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		402,250				402,250				319,852		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL HVAC	1.00	449,487	0.00	0	1.00	449,487	0.00	0	1.00	369,715	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 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	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	459,746			8.00	459,746			7.80	441,452		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	2.00	55,120			2.00	55,120			2.00	60,181		
TECHNICIAN SALARIES	46.00	1,230,163			46.00	1,230,163			45.87	1,205,524		
STUDENT SALARIES	5.38	84,000			5.38	84,000			5.34	83,226		
OTHER SALARIES	0.25	4,862			0.25	4,862			0.54	9,690		
SUPPLIES AND EXPENSE		1,255,720				1,255,720				1,164,457		417
EQUIPMENT												
TRAVEL		3,500				3,500				8,369		
FED. WORK STUDY SAL.	0.06	1,000	0.19	3,000	0.06	1,000	0.19	3,000			0.65	10,200
STATE WORK STUDY SAL.									0.08	1,317	0.34	5,268
TOTAL 14A's	61.70	3,094,111	0.19	3,000	61.70	3,094,111	0.19	3,000	61.63	2,974,216	0.99	15,885

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 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES		708,361				723,361				862,621		
FEDERAL GRANTS				44,841				44,841				
STATE GRANTS				22,724				22,724				25,977
PRIVATE GIFTS												7,864
SALES AND SERVICES		8,400				8,400				10,273		
OTHER SOURCES		147,239		32,435		218,239		32,435		81,713		70
TOTAL REVENUE		864,000		100,000		950,000		100,000		954,607		33,911
BEGINNING BALANCE		333,749				418,183				418,183		
TOTAL AVAILABLE		1,197,749		100,000		1,368,183		100,000		1,372,790		33,911
EXPENDITURES												
PROFESSIONAL SALARIES	0.50	25,475			0.50	25,475			0.50	26,621		
GRAD ASS'T SALARIES	1.97	33,500			1.97	33,500			0.46	7,800		
SUPPORT STAFF SALARIES	0.00	500			0.00	500			0.00			
TECHNICIAN SALARIES										522		
STUDENT SALARIES	8.12	126,700			8.12	126,700			8.19	127,714		
OTHER SALARIES	0.00				0.00				0.02	250		
SUPPLIES AND EXPENSE		608,943				608,943				448,038		70
TRAVEL		26,755				30,255				67,462		
EQUIPMENT		3,500										
MISCELLANEOUS		1,240		45,282		237,240		45,282				
GRANTS IN AID										117,004		
FEDERAL WORK STUDY	0.77	11,998	2.31	35,994	0.77	11,998	2.31	35,994	0.00		1.67	25,977
STATE WORK STUDY	0.30	4,681	1.20	18,724	0.30	4,681	1.20	18,724	0.13	1,966	0.50	7,864
RETIREMENT		3,611				3,611				3,409		
SOCIAL SECURITY		1,987				1,987				2,379		
GROUP INSURANCE		11,340				11,340				9,562		
WORKER'S COMPENSATION		3,043				3,043				2,614		
UNEMPLOYMENT COMPENSATION		208				208				158		
RETIREE HEALTH		520				520				548		
WAIVER OF TUITION												
ANNUAL LEAVE												
TOTAL EXPENDITURES	11.66	864,000	3.51	100,000	11.66	1,100,000	3.51	100,000	9.29	816,047	2.17	33,911
TRANSFER TO (FROM) MINOR						0						
ENDING BALANCE		333,749		0		268,183		0		556,743		0

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	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				436,604
STATE GRANTS				6,400				6,400				6,164
PRIVATE GIFTS				11,500				11,500				
SALES AND SERVICES												
OTHER SOURCES		1,000		7,100		50,000		7,100		53,209		
TOTAL REVENUE		1,000		1,000,000		50,000		1,000,000		53,209		442,768
BEGINNING BALANCE		798,182				833,905				833,905		
TOTAL AVAILABLE		799,182		1,000,000		883,905		1,000,000		887,114		442,768
EXPENDITURES												
PROFESSIONAL SALARIES	1.85	78,082			1.85	78,082			1.85	80,514		27,023
FACULTY SALARIES											1.50	104,205
GRAD ASS'T SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES										2,210		
TECHNICIAN SALARIES												4,634
STUDENT SALARIES	0.08	1,300			0.08	1,300			0.34	5,248	3.83	59,769
OTHER SALARIES	0.00				0.00				0.00			400
SUPPLIES AND EXPENSE		40,600				40,600				32,961		170,313
TRAVEL		4,400				4,400				1,230		34,295
EQUIPMENT												
MISCELLANEOUS		398		993,600		36,398		993,600				
GRANTS IN AID												
FEDERAL WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.00		0.14	2,225
STATE WORK STUDY	0.10	1,600	0.41	6,400	0.10	1,600	0.41	6,400	0.00		0.04	630
OTHER FRINGES		0				0						
RETIREMENT		10,853				10,853				11,499		18,773
SOCIAL SECURITY		5,973				5,973				6,286		10,921
GROUP INSURANCE		17,000				17,000				8,327		3,447
WORKER'S COMPENSATION		1,207				1,207				1,341		2,898
UNEMPLOYMENT COMPENSATION		625				625				474		589
RETIREE HEALTH		1,562				1,562				1,654		2,646
WAIVER OF TUITION		400				400				2,541		
ANNUAL LEAVE										1,017		
TOTAL EXPENDITURES	2.04	164,000	0.41	1,000,000	2.04	200,000	0.41	1,000,000	2.19	155,302	5.51	442,768
TRANSFER TO (FROM) I & G		(125,000)				625,000				625,000		
ENDING BALANCE		760,182		0		58,905		0		106,812		0

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION		1,179,000				1,120,000				1,120,000		
STUDENT FEES--ONLY		109,300				109,300				109,300		
FEDERAL GRANTS				1,450,000				1,950,000				1,354,201
TAX LEVY												
STATE CONTRACTS - ROBOTICS PROGRAM				1,100,000				1,100,000				759,190
TUITION & FEES												
PRIVATE GRANTS				1,200,000				1,200,000				1,014,566
SALES AND SERVICES		91,000				91,000				11,891		
OTHER SOURCES		481,700		250,000		579,700		250,000		646,927		37
TOTAL REVENUE		1,861,000		4,000,000		1,900,000		4,500,000		1,888,118		3,127,994
BEGINNING BALANCE		457,921				701,613				701,613		
TOTAL AVAILABLE		2,318,921		4,000,000		2,601,613		4,500,000		2,589,731		3,127,994
EXPENDITURES												
PROFESSIONAL SALARIES	15.28	806,361			15.28	806,361			15.28	825,257	14.50	776,097
FACULTY SALARIES		4,959				4,959			0.30	22,446		5,306
GRAD ASST SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	30,139			1.00	30,139			1.00	38,981	1.25	38,301
TECHNICIAN SALARIES	1.75	38,776			1.75	38,776			1.75	41,301	1.75	2,866
STUDENT SALARIES	2.16	33,705			2.16	33,705			4.80	74,937	2.77	43,277
OTHER SALARIES									0.00		0.79	12,251
SUPPLIES AND EXPENSE		414,678				414,678				503,933		1,803,387
TRAVEL		12,700				12,700				22,307		75,628
EQUIPMENT										70,647		13,366
UTILITIES		142,969				142,969				57,955		16,107
MISCELLANEOUS				3,962,500		314,000		4,462,500				
GRANTS IN AID												
FEDERAL WORK STUDY	0.80	12,500	2.40	37,500	0.80	12,500	2.40	37,500	0.00		3.17	49,440
STATE WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.25	3,854	0.99	15,416
OTHER FRINGE												
RETIREMENT		122,353				122,353				119,956		107,448
SOCIAL SECURITY		67,631				67,631				66,040		60,018
GROUP INSURANCE		132,900				132,900				120,919		70,870
WORKER'S COMPENSATION		13,882				13,882				15,448		13,333
UNEMPLOYMENT COMPENSATION		7,042				7,042				5,366		4,776
RETIREE HEALTH		17,605				17,605				18,233		15,492
WAIVER OF TUITION		2,800				2,800				1,560		4,615
ANNUAL LEAVE										-9,336		
TOTAL EXPENDITURES	20.99	1,861,000	2.40	4,000,000	20.99	2,175,000	2.40	4,500,000	23.38	1,999,804	25.22	3,127,994
TRANSFER TO I&G						100,000				100,000		
ENDING BALANCE		457,921		0		326,613		0		489,927		0

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION		1,085,600				1,031,300				1,031,300		
STUDENT FEES--ONLY		78,000				78,000				78,000		
FEDERAL GRANTS				200,000				200,000				19,592
TAX LEVY												
STATE CONTRACTS												
TUITION & FEES												
PRIVATE GRANTS				1,100,000				1,100,000				1,014,566
SALES AND SERVICES		51,300				51,300				30,835		
OTHER SOURCES		205,000		200,000		205,000		200,000		219,597		38
TOTAL REVENUE		1,419,900		1,500,000		1,365,600		1,500,000		1,359,732		1,034,196
BEGINNING BALANCE		67,168				136,674				136,674		
TOTAL AVAILABLE		1,487,068		1,500,000		1,502,274		1,500,000		1,496,406		1,034,196
EXPENDITURES												
PROFESSIONAL SALARIES	13.25	723,616			13.25	723,616			13.25	732,530		
FACULTY SALARIES												
GRAD ASST SALARIES												
SUPPORT STAFF SALARIES	1.00	30,139			1.00	30,139			1.00	35,941		
TECHNICIAN SALARIES	1.75	38,776			1.75	38,776			1.75	40,751		
STUDENT SALARIES	1.38	21,500			1.38	21,500			2.42	37,770		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		133,750				133,750				224,295		982,319
TRAVEL		7,200				7,200				10,417		6,987
EQUIPMENT										47,991		13,367
UTILITIES		125,869				125,869						16,107
MISCELLANEOUS				1,462,500				1,462,500				
GRANTS IN AID												
FEDERAL WORK STUDY	0.80	12,500	2.40	37,500	0.80	12,500	2.40	37,500	0.00		0.00	0
STATE WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.25	3,854	0.99	15,416
OTHER FRINGE												
RETIREMENT		110,162				110,162				103,918		
SOCIAL SECURITY		60,614				60,614				57,062		
GROUP INSURANCE		119,400				119,400				109,689		
WORKER'S COMPENSATION		12,383				12,383				13,088		
UNEMPLOYMENT COMPENSATION		6,340				6,340				4,732		
RETIREE HEALTH		15,851				15,851				15,911		
WAIVER OF TUITION		1,800				1,800				1,560		
ANNUAL LEAVE										-7,395		
TOTAL EXPENDITURES	18.18	1,419,900	2.40	1,500,000	18.18	1,419,900	2.40	1,500,000	18.67	1,432,114	0.99	1,034,196
TRANSFER (FROM) QUASI END												
ENDING BALANCE		67,168		0		82,374		0		64,292		0



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	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION		93,400				88,700				88,700		
STUDENT FEES--ONLY		31,300				31,300				31,300		
FEDERAL GRANTS												
TAX LEVY												
STATE CONTRACTS												
TUITION & FEES												
PRIVATE GIFTS												
SALES AND SERVICES		5,000				5,000						
OTHER SOURCES										3,388		
TOTAL REVENUE		129,700		0		125,000		0		123,388		0
BEGINNING BALANCE		32,096				28,630				28,630		
TOTAL AVAILABLE		161,796		0		153,630		0		152,018		0
EXPENDITURES												
PROFESSIONAL SALARIES	1.82	71,317			1.82	71,317			1.82	70,864		
FACULTY SALARIES												
GRAD ASS'T SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.78	12,205			0.78	12,205			0.96	14,990		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		17,959				17,959				13,091		
TRAVEL										859		
EQUIPMENT												
UTILITIES												
MISCELLANEOUS												
GRANTS IN AID												
FEDERAL WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
OTHER FRINGE												
RETIREMENT		9,913				9,913				9,438		
SOCIAL SECURITY		5,456				5,456				5,187		
GROUP INSURANCE		9,600				9,600				7,346		
WORKER'S COMPENSATION		1,253				1,253				1,303		
UNEMPLOYMENT COMPENSATION		571				571				411		
RETIREE HEALTH		1,426				1,426				1,358		
WAIVER OF TUITION												
ANNUAL LEAVE										-3,081		
TOTAL EXPENDITURES	2.60	129,700	0.00	0	2.60	129,700	0.00	0	2.78	121,766	0.00	0
TRANSFER TO (FROM) I & G												
ENDING BALANCE		32,096		0		23,930		0		30,252		0

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	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		64,401
STATE GRANTS				7,076				7,076				9,463
PRIVATE GIFTS												
SALES AND SERVICES		7,800				7,800				10,044		
OTHER SOURCES		109,200		63,271		109,200		63,271		114,547		
TOTAL REVENUE		123,000		150,000		123,000		150,000		130,591		73,864
BEGINNING BALANCE		1,710,596				1,982,712				1,982,712		
TOTAL AVAILABLE		1,833,596		150,000		2,105,712		150,000		2,113,303		73,864
EXPENDITURES												
PROFESSIONAL SALARIES	20.00	876,820			20.00	876,820			23.00	1,009,083		
GRAD ASS'T SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.35	71,490			2.35	71,490			2.00	59,498		
TECHNICIAN SALARIES	7.00	246,397			7.00	246,397			5.35	188,279		
STUDENT SALARIES	9.62	150,128			9.62	150,128			7.54	117,643		
OTHER SALARIES	0.13	2,000			0.13	2,000			0.09	1,474		
SUPPLIES AND EXPENSE		1,669,209				1,669,209				1,694,114		
TRAVEL		9,430				9,430				2,122		
EQUIPMENT		15,500				15,500				23,938		
PURCHASE OF MERCHANDISE		97,500				97,500						
MISCELLANEOUS		899		55,250		37,899		55,250				
GRANTS IN AID												
FEDERAL WORK STUDY	1.84	28,662	5.51	85,986	1.84	28,662	5.51	85,986	0.00	0	4.13	64,401
STATE WORK STUDY	0.14	2,191	0.56	8,764	0.14	2,191	0.56	8,764	0.15	2,366	0.61	9,463
OTHER FRINGE												
RETIREMENT		166,064				166,064				172,143		
SOCIAL SECURITY		91,395				91,395				91,076		
GROUP INSURANCE		218,100				218,100				165,264		
WORKER'S COMPENSATION		20,665				20,665				21,259		
UNEMPLOYMENT COMPENSATION		9,558				9,558				7,186		
RETIREE HEALTH		23,894				23,894				24,769		
WAIVER OF TUITION		9,600				9,600				10,256		
ANNUAL LEAVE										-3,375		
TOTAL EXPENDITURES	41.08	3,709,502	6.07	150,000	41.08	3,746,502	6.07	150,000	38.14	3,587,095	4.73	73,864
COST DISTRIBUTED TO:												
INSTRUCTION										(1,619,011)		
OTHER I & G										(1,109,837)		
OTHER		(3,621,502)				(3,621,502)				(901,615)		
TOTAL DISTRIBUTED		(3,621,502)				(3,621,502)				(3,630,463)		
NET EXPENDITURES	41.08	88,000	6.07	150,000	41.08	125,000	6.07	150,000	38.14	(43,368)	4.73	73,864
TRANSFER TO (FROM) I&G						520,000				520,000		
TRANSFER TO (FROM) BR&R												
ENDING BALANCE		1,745,596		0		1,460,712		0		1,636,671		0

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	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				16,747,630
SEOG				360,000				360,000				313,483
FEDERAL WORKSTUDY		6,100		12,000		6,100		12,000		2,754		252,602
TEACH				100,000				100,000				18,168
PELL				9,000,000				8,500,000				6,686,251
TOTAL FEDERAL		6,100		25,472,000		6,100		24,972,000		2,754		24,018,134
STATE												
NM SCHOLARS		21,235				21,235				6,410		
STATE MINORITY GRAD FELLOW		21,600				21,600				21,600		
SIG				512,179				512,179				452,555
SUCCESS		2,525,000				2,525,000				2,362,889		
STATE WRK STU/CAG		25,000		261,456		25,000		261,456		90,172		71,426
TOTAL STATE		2,592,835		773,635		2,592,835		773,635		2,481,071		523,981
PRIVATE GIFTS												
SCHOLARSHIPS		56,000		800,000		56,000		800,000				899,844
TOTAL PRIVATE GIFTS		56,000		800,000		56,000		800,000		0		899,844
OTHER		65		54,365		65		54,365		395,719		
TOTAL REVENUE		2,655,000		27,100,000		2,655,000		26,600,000		2,879,544		25,441,959
BEGINNING BALANCE		438,756				439,120				439,120		
TOTAL AVAILABLE		3,093,756		27,100,000		3,094,120		26,600,000		3,318,664		25,441,959
EXPENDITURES												
FEDERAL												
DIRECT STUDENT LOAN PRG				16,000,000				16,000,000				16,747,630
SEOG		117,929		360,000		117,929		360,000		102,701		313,483
FEDERAL WORKSTUDY	0.39	6,100	0.77	12,000	0.39	6,100	0.77	12,000	0.18	2,754	16.19	252,602
TEACH				100,000				100,000				18,168
PELL				9,000,000				8,500,000				6,686,251
TOTAL FEDERAL		124,029		25,472,000		124,029		24,972,000		105,455		24,018,134
STATE												
NM SCHOLARS		21,235				21,235				6,410		
STATE MINORITY GRAD FELLOW		21,600				21,600				21,600		
STATE SCHOLARSHIPS--3%		594,233				594,233				596,333		
SIG				512,179				512,179				452,555
SUCCESS		2,525,000				2,525,000				2,362,889		
STATE WRK STU/CAG		25,000		261,456		25,000		261,456		9,350		71,426
TOTAL STATE		3,187,068		773,635		3,187,068		773,635		2,996,582		523,981
PRIVATE GIFTS												
SCHOLARSHIPS		56,000		800,000		56,000		800,000		15,000		899,844
TOTAL PRIVATE GIFTS		56,000		800,000		56,000		800,000		15,000		899,844
OTHER		1,648,903		54,365		1,682,903		54,365		1,807,361		
TOTAL EXPENDITURES		5,016,000		27,100,000		5,050,000		26,600,000		4,924,398		25,441,959
TRANSFER TO (FROM) I & G		(2,361,000)				(2,361,000)				(2,361,000)		
ENDING BALANCE	0.39	438,756	0.77	0	0.39	405,120	0.77	0	0.18	755,266	16.19	0

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION												
STUDENT FEES		538,949				646,949				646,949		
FEDERAL GRANTS				30,807				30,807				73,372
STATE GRANTS				4,532				4,532				5,944
PRIVATE GIFTS												35,000
SALES AND SERVICES		4,663,351				4,663,351				4,604,835		
OTHER SOURCES		871,700		114,661		889,700		114,661		938,673		
TOTAL REVENUE		6,074,000		150,000		6,200,000		150,000		6,190,457		114,316
BEGINNING BALANCE		87,538				530,258				530,258		
TOTAL AVAILABLE		6,161,538		150,000		6,730,258		150,000		6,720,715		114,316
EXPENDITURES												
PROFESSIONAL SALARIES	4.00	201,776			4.00	201,776			4.20	238,029		
GRAD ASST SALARIES	0.00				0.00				0.53	8,969		
SUPPORT STAFF SALARIES	1.00	25,230			1.00	25,230			1.00	31,082		
TECHNICIAN SALARIES	12.43	275,892			12.43	275,892			12.20	274,030		
STUDENT SALARIES	14.97	233,550			14.97	233,550			11.98	186,898		
OTHER SALARIES	0.13	2,000			0.13	2,000			0.43	6,739		
SUPPLIES AND EXPENSE		630,312				630,312				625,647		35,000
TRAVEL		2,100				2,100				568		
EQUIPMENT		97,500				97,500				17,975		
PURCHASE OF MERCHANDISE		2,251,000				2,251,000				2,197,826		
MISCELLANEOUS				108,661		230,000		108,661				
GRANTS IN AID												
FEDERAL WORK STUDY	0.79	12,269	2.36	36,807	0.79	12,269	2.36	36,807	0.00	-	4.70	73,372
STATE WORK STUDY	0.07	1,133	0.29	4,532	0.07	1,133	0.29	4,532	0.10	1,486	0.38	5,944
OTHER FRINGE		430				430						
RETIREMENT		69,903				69,903				72,995		
SOCIAL SECURITY		38,472				38,472				40,903		
GROUP INSURANCE		77,800				77,800				62,444		
WORKER'S COMPENSATION		11,242				11,242				11,406		
UNEMPLOYMENT COMPENSATION		4,233				4,233				3,173		
RETIREE HEALTH		10,058				10,058				10,798		
WAIVER OF TUITION		12,500				12,500				808		
ANNUAL LEAVE										1,516		
FUEL		57,800				57,800				39,399		
ELECTRICITY		224,845				224,845				236,769		
WATER/SEWAGE/GARBAGE		92,116				92,116				82,024		
CHARGE-INTERNAL SUPPORT												
CHARGE-INSTITUTIONAL SUPPORT		143,920				143,920				143,920		
CHARGE-PHYSICAL PLANT		143,920				143,920				143,920		
TOTAL EXPENDITURES	33.39	4,620,000	2.65	150,000	33.39	4,850,000	2.65	150,000	30.44	4,439,324	5.08	114,316
TRANSFER TO (FROM) I&G		1,265,000				1,265,000				1,265,000		
TRANSFER TO (FROM) BRR						300,000				300,000		
ENDING BALANCE		276,538		0		315,258		0		716,391		0

EXHIBIT 21  
INTERCOLLEGIATE ATHLETICS  
SUMMARY

EASTERN NEW MEXICO UNIVERSITY - PORTALES CAMPUS

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	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION		2,091,900				1,987,300				1,987,300		
STUDENT FEES		1,628,700				1,728,700				1,760,700		
FEDERAL GRANTS				10,500				10,500				10,739
STATE GRANTS				14,000				14,000				16,139
PRIVATE GIFTS				1,550,000								203,259
SALES AND SERVICES		19,400				44,000				49,915		
OTHER SOURCES		35,000		425,500		35,000		475,500		69,683		19,210
TOTAL REVENUE		3,775,000		2,000,000		3,795,000		500,000		3,867,598		249,347
BEGINNING BALANCE		204,857				131,035				131,035		
TOTAL AVAILABLE		3,979,857		2,000,000		3,926,035		500,000		3,998,633		249,347
EXPENDITURES												
PROFESSIONAL/COACHES SALARIE	19.10	936,909			19.10	936,909			18.72	933,886		1375
GRAD ASS'T SALARIES	2.00	34,000			2.00	34,000			2.03	34,485		
SUPPORT STAFF SALARIES	1.00	30,952			1.00	30,952			1.50	43,368		
TECHNICIAN SALARIES	0.25	7,057			0.25	7,057			2.00	21,282		
STUDENT SALARIES	1.81	28,282			1.81	28,282			2.68	41,850	0.19	3,000
OTHER SALARIES	3.04	47,447			3.04	47,447			1.30	20,247		
SUPPLIES AND EXPENSE		600,396				600,396				2,091,148		184,117
TRAVEL		248,901				248,901				345,937		13,551
EQUIPMENT												19,958
UTILITIES		25,000				25,000				14,119		
MISCELLANEOUS				1,975,500		150,000		475,500				
GRANTS IN AID		1,395,886				1,395,886						
FEDERAL WORK STUDY	0.22	3,500	0.67	10,500	0.22	3,500	0.67	10,500			0.69	10,739
STATE WORK STUDY	0.22	3,500	0.90	14,000	0.22	3,500	0.90	14,000	0.26	4,035	1.03	16,139
OTHER FRINGES												
RETIREMENT		135,514				135,514				132,683		191
SOCIAL SECURITY		74,583				74,583				71,978		181
GROUP INSURANCE		148,462				148,462				112,790		
WORKER'S COMPENSATION		16,374				16,374				16,721		66
UNEMPLOYMENT COMPENSATION		7,815				7,815				5,896		3
RETIREE HEALTH		19,497				19,497				19,490		27
WAIVER OF TUITION		2,500				2,500				6,497		
ANNUAL LEAVE										-5,791		
CHARGE-INSTUTIONAL SUPPORT		4,212				4,212				4,212		
CHARGE-PHYSICAL PLANT		4,212				4,212				4,212		
TOTAL EXPENDITURES	27.65	3,775,000	1.57	2,000,000	27.65	3,925,000	1.57	500,000	28.49	3,919,045	1.92	249,347
TRANSFER TO (FROM) I & G												
ENDING BALANCE		204,857				1,035				79,588		

ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	2,091,900				1,987,300				1,987,300		
	1,628,700				1,728,700				1,760,700		
			10,500				10,500				10,739
			14,000				14,000				16,139
			1,550,000								203,259
	19,400				44,000				49,915		
	35,000		425,500		35,000		475,500		69,683		19,210
	3,775,000		2,000,000		3,795,000		500,000		3,867,598		249,347
	204,857				131,035				131,035		
	3,979,857		2,000,000		3,926,035		500,000		3,998,633		249,347
8.25	380,152			8.25	380,152			7.87	362,562		1,375
0.00				0.00				0.15	2,465		
1.00	29,952			1.00	29,952			1.50	42,688		
0.25	7,057			0.25	7,057			0.25	8,193		
1.49	23,282			1.49	23,282			1.99	31,018	0.19	3,000
2.08	32,448			2.08	32,448			0.01	139		
	339,937				339,937				391,379		184,117
	17,325				17,325				22,220		13,551
											19,958
	25,000				25,000				14,119		
			1,975,500		150,000		475,500				
	7,146				7,146						
0.22	3,500	0.67	10,500	0.22	3,500	0.67	10,500	0.00		0.69	10,739
0.22	3,500	0.90	14,000	0.22	3,500	0.90	14,000	0.26	4,035	1.03	16,139
	57,986				57,986				52,747		191
	31,912				31,912				28,806		181
	58,400				58,400				41,466		0
	7,198				7,198				6,900		66
	3,337				3,337				2,417		3
	8,343				8,343				7,810		27
	2,500				2,500				251		
									-6,587		
	4,212				4,212				4,212		
	4,212				4,212				4,212		
13.52	1,047,401	1.57	2,000,000	13.52	1,197,401	1.57	500,000	12.02	1,021,052	1.92	249,347

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	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>ALLOCATED</b>												
REVENUES												
STATE		11,500,000				25,900,000				5,123,111		
UNIVERSITY BOND												
INTEREST INCOME										17,656		
PRIVATE SOURCES										2,938,262		
TOTAL REVENUE		11,500,000		0		25,900,000		0		8,079,029		0
BEGINNING BALANCE		983,512				2,205,884				2,205,884		
TOTAL AVAILABLE		12,483,512		0		28,105,884		0		10,284,913		0
EXPENDITURES												
MAJOR PROJECTS		11,500,000				28,000,000				10,330,678		
TOTAL EXPENDITURES		11,500,000		0		28,000,000		0		10,330,678		0
TRANSFERS TO (FROM)												
BRR												
UNALLOCATED										(1,051,568)		
TOTAL TRANSFERS		0				0				(1,051,568)		
ENDING BALANCE, ALLOCATED		983,512		0		105,884		0		1,005,803		0
<b>UNALLOCATED</b>												
REVENUES												
INTEREST INCOME		0				0				33,334		
OTHER						70,000				1,923,102		
TOTAL REVENUE		0		0		70,000		0		1,956,436		0
BEGINNING BALANCE		1,588,334				6,439,762				6,439,762		
TOTAL AVAILABLE		1,588,334		0		6,509,762		0		8,396,198		0
EXPENDITURES												
ER&R		600,000				600,000				538,108		
MINOR CAPITAL OUTLAY		1,000,000				2,000,000				1,790,699		
TOTAL EXPENDITURES		1,600,000		0		2,600,000		0		2,328,807		0
TRANSFERS TO (FROM)												
ALLOCATED										1,051,568		
MINOR (I&G)		(125,000)				(125,000)				(125,000)		
MINOR (AUX)		(125,000)				(125,000)				(125,000)		
MINOR (DEBT SERVICE)						(1,000,000)				(1,000,000)		
(MINOR) BRR						1,000,000				1,000,000		
ER&R (I&G)		(600,000)				(600,000)				(600,000)		
TOTAL TRANSFERS		(850,000)				(850,000)				201,568		
ENDING BALANCE, UNALLOCATED		838,334		0		4,759,762		0		5,865,823		0



	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INTEREST INCOME		0				0				12,663		
BOND ISSUES												
FUNDS REQUIRED BY INDENTURES												
SALES AND SERVICES												
OTHER												
TOTAL REVENUE		0		0		0		0		12,663		0
BEGINNING BALANCE		757,298				1,519,404				1,519,404		
TOTAL AVAILABLE		757,298		0		1,519,404		0		1,532,067		0
EXPENDITURES												
FUNDS FOR BUILDING RENEWAL		1,300,000				3,605,000				2,369,892		
FUNDS FOR (ETC.)												
TOTAL EXPENDITURES		1,300,000		0		3,605,000		0		2,369,892		0
TRANSFERS TO (FROM)												
BRR (AUXILIARIES)						(300,000)				(300,000)		
BRR (I&G--NON-MANDATORY)		(1,350,000)				(1,350,000)				(1,350,000)		
BRR (MINOR--PLANT CAPITAL)						(1,000,000)				(1,000,000)		
BRR (RETIREMENT OF INDEBTEDNESS)						(1,000,000)				(1,000,000)		
TOTAL TRANSFERS		(1,350,000)		0		(3,650,000)		0		(3,650,000)		0
ENDING BALANCE		807,298		0		1,564,404		0		2,812,175		0

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
REQUIRED STUDENT FEES		2,160,000				1,960,000				1,902,627		
REQUIRED SF - STADIUM		345,000				345,000				318,639		
INTEREST INCOME										20,030		
OTHER (ITEMIZED BY SOURCE)												
TOTAL REVENUE		2,505,000		0		2,305,000		0		2,241,296		
BEGINNING BALANCE												
RESERVES FOR PRINIPAL & INTEREST												
OTHER BALANCES		3,108,919				3,955,082				3,955,082		
TOTAL BEGINNING BALANCES		3,108,919		0		3,955,082		0		3,955,082		
TOTAL AVAILABLE		5,613,919		0		6,260,082		0		6,196,378		
EXPENDITURES												
RETIREMENT OF PRINCIPAL		1,560,000				1,560,000				1,560,000		
PAYMENT OF INTEREST		1,469,940				1,469,940				1,462,907		
SERVICE CHARGES/ISSUING COST		26,578				26,578						
LEASE/PURCHASE AGREEMENTS:												
WATER CONSERVATION LEASE		83,482				83,482				83,482		
TOTAL EXPENDITURES		3,140,000		0		3,140,000		0		3,106,389		
TRANSFERS TO (FROM) I & G		(1,644,000)				(1,644,000)				(1,644,000)		
TRANSFERS TO (FROM) BRR						1,000,000				1,000,000		
TRANSFERS TO (FROM) MINOR						1,000,000				1,000,000		
TOTAL TRANSFERS		(1,644,000)				356,000				356,000		
ENDING BALANCE		4,117,919		0		2,764,082		0		2,733,989		
ACCUM FOR P & I 6/30												
TOTAL PRINCIPAL OUTSTANDING 6/30												
2011		24,190,000				24,190,000				24,190,000		
2015A		11,900,000				11,900,000				11,900,000		
2015B		5,110,000				5,110,000				5,110,000		

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	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		18,908,300				18,708,300				16,911,723		
STUDENT SOCIAL & CULTURAL RESEARCH		708,361				723,361				862,621		
PUBLIC SERVICE (Fees Only)		109,300				109,300				109,300		
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES		538,949				646,949				646,949		
INTERCOLLEGIATE ATHLETICS		1,628,700				1,728,700				1,760,700		
TOTAL		21,893,610				21,916,610				20,291,293		
<b>STATE APPROPRIATIONS</b>												
INSTRUCTION & GENERAL		28,346,500				26,929,200				26,929,190		
STUDENT SOCIAL & CULTURAL RESEARCH												
PUBLIC SERVICE		1,179,000				1,120,000				1,120,000		
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS		2,091,900				1,987,300				1,987,300		
TOTAL		31,617,400				30,036,500				30,036,490		
<b>FEDERAL GRANTS</b>												
INSTRUCTION & GENERAL		75,000		4,400,000		75,000		4,400,000		72,333		2,033,736
STUDENT SOCIAL & CULTURAL RESEARCH				44,841				44,841				
PUBLIC SERVICE				975,000				975,000				436,604
INTERNAL SERVICE				1,450,000				1,950,000				1,354,201
STUDENT AID		6,000		79,653		6,000		79,653		6,000		64,401
AUXILIARIES		6,100		25,472,000		6,100		24,972,000		2,754		24,018,134
INTERCOLLEGIATE ATHLETICS				30,807				30,807				73,372
TOTAL		87,100		32,462,801		87,100		32,462,801		81,087		27,991,187
<b>STATE GRANTS</b>												
INSTRUCTION & GENERAL				300,000				300,000				160,729
STUDENT SOCIAL & CULTURAL RESEARCH				22,724				22,724				25,977
PUBLIC SERVICE				6,400				6,400				6,164
INTERNAL SERVICE				1,100,000				1,100,000				759,190
STUDENT AID				7,076				7,076				9,463
AUXILIARIES		2,592,835		773,635		2,592,835		773,635		2,481,071		523,981
INTERCOLLEGIATE ATHLETICS				4,532				4,532				5,944
TOTAL		2,592,835		2,228,367		2,592,835		2,228,367		2,481,071		1,507,587

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	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				161,993
STUDENT SOCIAL & CULTURAL												7,864
RESEARCH				11,500				11,500				
PUBLIC SERVICE				1,200,000				1,200,000				1,014,566
INTERNAL SERVICE												
STUDENT AID		56,000		800,000		56,000		800,000				899,844
AUXILIARIES												35,000
INTERCOLLEGIATE ATHLETICS				1,550,000								203,259
<b>TOTAL</b>		56,000		3,861,500		56,000		2,311,500				2,322,526
<b>LAND AND PERMANENT FUND</b>												
INSTRUCTION & GENERAL		535,000				640,300				682,095		
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
<b>TOTAL</b>		535,000				640,300				682,095		
<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		90,000				90,000				92,050		
STUDENT SOCIAL & CULTURAL		8,400				8,400				10,273		
RESEARCH												
PUBLIC SERVICE		91,000				91,000				11,891		
INTERNAL SERVICE		7,800				7,800				10,044		
STUDENT AID												
AUXILIARIES		4,663,351				4,663,351				4,604,835		
INTERCOLLEGIATE ATHLETICS		19,400				44,000				49,915		
<b>TOTAL</b>		4,879,951				4,904,551				4,779,008		

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>OTHER SOURCES</u>												
INSTRUCTION & GENERAL		123,200				153,200				156,747		
STUDENT SOCIAL & CULTURAL		147,239		32,435		218,239		32,435		81,713		70
RESEARCH		1,000		7,100		50,000		7,100		53,209		
PUBLIC SERVICE		481,700		250,000		579,700		250,000		646,927		37
INTERNAL SERVICE		109,200		63,271		109,200		63,271		114,547		
STUDENT AID		65		54,365		65		54,365		395,719		
AUXILIARIES		871,700		114,661		889,700		114,661		938,673		
INTERCOLLEGIATE ATHLETICS		35,000		425,500		35,000		475,500		69,683		19,210
TOTAL		1,769,104		947,332		2,035,104		997,332		2,457,218		19,317
<u>TOTAL CURRENT FUNDS REVENUE</u>												
TUITION AND FEES		21,893,610				21,916,610				20,291,293		
STATE APPROPRIATION		31,617,400				30,036,500				30,036,490		
FEDERAL GRANTS		87,100		32,462,801		87,100		32,462,801		81,087		27,991,187
STATE GRANTS		2,592,835		2,228,367		2,592,835		2,228,367		2,481,071		1,507,587
PRIVATE GIFTS		56,000		3,861,500		56,000		2,311,500				2,322,526
LAND AND PERMANENT FUND		535,000				640,300				682,095		
TAX LEVY												
SALES AND SERVICES		4,879,951				4,904,551				4,779,008		
OTHER SOURCES		1,769,104		947,332		2,035,104		997,332		2,457,218		19,317
TOTAL		63,431,000		39,500,000		62,269,000		38,000,000		60,808,262		31,840,617

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PROFESSIONAL SALARIES</b>												
INSTRUCTION	16.50	782,251			16.50	782,251			15.88	773,356	1.25	54,138
ACADEMIC SUPPORT	22.11	1,434,969			22.11	1,434,969			22.00	1,427,860	2.00	73,248
STUDENT SERVICES	30.25	1,300,501			29.50	1,250,501			29.25	1,239,058	5.00	184,620
INSTITUTIONAL SUPPORT	37.15	2,537,922			36.15	2,487,742			34.65	2,435,851	3.75	172,195
PHYSICAL PLANT	8.00	459,746			8.00	459,746			7.80	441,452		
STUDENT SOCIAL & CULTURAL	0.50	25,475			0.50	25,475			0.50	26,621		
RESEARCH	1.85	78,082			1.85	78,082			1.85	80,514		27,023
PUBLIC SERVICE	15.28	806,361			15.28	806,361			15.28	825,257	14.50	776,097
INTERNAL SERVICE	20.00	876,820			20.00	876,820			23.00	1,009,083		
AUXILIARIES	4.00	201,776			4.00	201,776			4.20	238,029		
INTERCOLLEGIATE ATHLETICS	19.10	936,909			19.10	936,909			18.72	933,886		1,375
TOTAL	174.74	9,440,812			172.99	9,340,632			173.13	9,430,967	26.50	1,288,696
<b>FACULTY SALARIES</b>												
INSTRUCTION	188.23	11,919,669			186.23	11,769,669			191.66	12,223,174	0.25	14,705
ACADEMIC SUPPORT	0.50	55,015			0.50	55,015			0.50	54,420	0.75	43,509
STUDENT SERVICES												
INSTITUTIONAL SUPPORT										6,500		
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH											1.50	104,205
PUBLIC SERVICE		4,959				4,959			0.30	22,446		5,306
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL	188.73	11,979,643			186.73	11,829,643			192.46	12,306,540	2.50	167,725
<b>GRADUATE ASSISTANT SALARIES</b>												
INSTRUCTION	40.75	735,045			40.75	735,045			36.86	699,231		
ACADEMIC SUPPORT												
STUDENT SERVICES	0.06	1,000			0.06	1,000			0.25	4,250		
INSTITUTIONAL SUPPORT	1.00	17,000			1.00	17,000			0.46	7,800	0.46	7,869
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL	1.97	33,500			1.97	33,500			0.46	7,800		
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
AUXILIARIES									0.53	8,969		
INTERCOLLEGIATE ATHLETICS	2.00	34,000			2.00	34,000			2.03	34,485		
TOTAL	45.78	820,545			45.78	820,545			40.58	762,535	0.46	7,869

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	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>STUDENT SALARIES</b>												
INSTRUCTION	11.24	175,353			11.24	175,353			12.62	196,805	0.06	1,000
ACADEMIC SUPPORT	8.51	132,732			8.51	132,732			9.11	140,098	2.06	32,115
STUDENT SERVICES	6.82	106,336			6.82	106,336			7.26	113,221	1.73	26,929
INSTITUTIONAL SUPPORT	7.09	110,550			7.09	110,550			6.78	105,930	1.41	21,953
PHYSICAL PLANT	5.38	84,000			5.38	84,000			5.34	83,226		
STUDENT SOCIAL & CULTURAL	8.12	126,700			8.12	126,700			8.19	127,714		
RESEARCH	0.08	1,300			0.08	1,300			0.34	5,248	3.83	59,769
PUBLIC SERVICE	2.16	33,705			2.16	33,705			4.80	74,937	2.77	43,277
INTERNAL SERVICE	9.62	150,128			9.62	150,128			7.54	117,643		
AUXILIARIES	14.97	233,550			14.97	233,550			11.98	186,898		
INTERCOLLEGIATE ATHLETICS	1.81	28,282			1.81	28,282			2.68	41,850	0.19	3,000
TOTAL	75.81	1,182,636			75.81	1,182,636			76.63	1,193,570	12.05	188,043
<b>OTHER SALARIES</b>												
INSTRUCTION	0.75	11,768			0.75	11,768			1.62	25,237		
ACADEMIC SUPPORT									0.45	13,318	0.02	350
STUDENT SERVICES	0.50	10,161			0.50	10,161			1.50	33,171		
INSTITUTIONAL SUPPORT	1.71	42,242			1.71	42,242			2.84	44,178	0.05	816
PHYSICAL PLANT	0.25	4,862			0.25	4,862			0.54	9,690		
STUDENT SOCIAL & CULTURAL									0.02	250		
RESEARCH												400
PUBLIC SERVICE											0.79	12,251
INTERNAL SERVICE	0.13	2,000			0.13	2,000			0.09	1,474		
AUXILIARIES	0.13	2,000			0.13	2,000			0.43	6,739		
INTERCOLLEGIATE ATHLETICS	3.04	47,447			3.04	47,447			1.30	20,247		
TOTAL	6.51	120,480			6.51	120,480			8.78	154,304	0.86	13,817
<b>FEDERAL WORK STUDY SALARIES</b>												
INSTRUCTION	5.80	90,457	17.40	271,371	5.80	90,457	17.40	271,371			8.32	129,837
ACADEMIC SUPPORT	3.69	57,585	11.07	172,755	3.69	57,585	11.07	172,755			6.22	97,037
STUDENT SERVICES	2.74	42,743	8.22	128,229	2.74	42,743	8.22	128,229			3.40	52,981
INSTITUTIONAL SUPPORT	1.79	27,962	5.38	83,886	1.79	27,962	5.38	83,886			4.47	69,772
PHYSICAL PLANT	0.06	1,000	0.19	3,000	0.06	1,000	0.19	3,000			0.65	10,200
STUDENT SOCIAL & CULTURAL	0.77	11,998	2.31	35,994	0.77	11,998	2.31	35,994			1.67	25,977
RESEARCH											0.14	2,225
PUBLIC SERVICE	0.80	12,500	2.40	37,500	0.80	12,500	2.40	37,500			3.17	49,440
INTERNAL SERVICE	1.84	28,662	5.51	85,986	1.84	28,662	5.51	85,986			4.13	64,401
STUDENT AID	0.39	6,100	0.77	12,000	0.39	6,100	0.77	12,000	0.18	2,754	16.19	252,602
AUXILIARIES	0.79	12,269	2.36	36,807	0.79	12,269	2.36	36,807			4.70	73,372
INTERCOLLEGIATE ATHLETICS	0.22	3,500	0.67	10,500	0.22	3,500	0.67	10,500			0.69	10,739
TOTAL	18.90	294,776	56.28	878,028	18.90	294,776	56.28	878,028	0.18	2,754	53.76	838,583



	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	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	0.78	12,178	3.12	48,712	0.78	12,178	3.12	48,712	0.68	10,684	2.74	42,736
ACADEMIC SUPPORT	0.91	14,150	3.63	56,600	0.91	14,150	3.63	56,600	0.35	5,395	1.51	23,553
STUDENT SERVICES	0.79	12,315	3.16	49,260	0.79	12,315	3.16	49,260	0.35	5,488	2.03	31,645
INSTITUTIONAL SUPPORT	0.49	7,641	1.96	30,564	0.49	7,641	1.96	30,564	0.56	8,659	2.38	37,103
PHYSICAL PLANT									0.08	1,317	0.34	5,268
STUDENT SOCIAL & CULTURAL	0.30	4,681	1.20	18,724	0.30	4,681	1.20	18,724	0.13	1,966	0.50	7,864
RESEARCH	0.10	1,600	0.41	6,400	0.10	1,600	0.41	6,400			0.04	630
PUBLIC SERVICE									0.25	3,854	0.99	15,416
INTERNAL SERVICE	0.14	2,191	0.56	8,764	0.14	2,191	0.56	8,764	0.15	2,366	0.61	9,463
AUXILIARIES	0.07	1,133	0.29	4,532	0.07	1,133	0.29	4,532	0.10	1,486	0.38	5,944
INTERCOLLEGIATE ATHLETICS	0.22	3,500	0.90	14,000	0.22	3,500	0.90	14,000	0.26	4,035	1.03	16,139
TOTAL	3.81	59,389	15.23	237,556	3.81	59,389	15.23	237,556	2.90	45,250	12.55	195,761

	ORIGINAL OPERATING BUDGET 2016-2017				CURRENT OPERATING BUDGET 2016-2017				ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL SALARIES												
PROFESSIONAL	174.74	9,440,812			172.99	9,340,632			173.13	9,430,967	26.50	1,288,696
FACULTY	188.73	11,979,643			186.73	11,829,643			192.46	12,306,540	2.50	167,725
GRADUATE ASSISTANT	45.78	820,545			45.78	820,545			40.58	762,535	0.46	7,869
SUPPORT STAFF	69.87	1,894,003			69.87	1,894,003			70.02	1,895,426	4.25	120,522
TECHNICIAN	78.18	2,195,319			78.18	2,195,319			78.62	2,158,285	1.75	7,500
OTHER FRINGE												
STUDENT	75.81	1,182,636			75.81	1,182,636			76.63	1,193,570	12.05	188,043
OTHER	6.51	120,480			6.51	120,480			8.78	154,304	0.86	13,817
FEDERAL WORK STUDY	18.90	294,776	56.28	878,028	18.90	294,776	56.28	878,028	0.18	2,754	53.76	838,583
STATE WORK STUDY	3.81	59,389	15.23	237,556	3.81	59,389	15.23	237,556	2.90	45,250	12.55	195,761
GRAND TOTAL SALARIES	662.30	27,987,603	71.51	1,115,584	658.55	27,737,423	71.51	1,115,584	643.30	27,949,631	114.68	2,828,516

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

	ORIGINAL OPERATING BUDGET 2016-2017	CURRENT OPERATING BUDGET 2016-2017	ACTUALS 2016-2017
<b>REGULAR SEMESTER</b>			
<u>UNDERGRADUATE TUITION</u>			
PART-TIME STUDENTS (HOURLY RATE)			
RESIDENT	142.80	142.80	142.80
NON-RESIDENT	383.42	383.42	383.42
FULL-TIME STUDENTS (PER SEMESTER)			
RESIDENT	1,713.60	1,713.60	1,713.60
NON-RESIDENT	4,601.04	4,601.04	4,601.04
SUMMER SESSION			
HOURLY TUITION RATE	142.80	142.80	142.80
<u>GRADUATE TUITION</u>			
PART-TIME STUDENTS (HOURLY RATE)			
RESIDENT	163.90	163.90	163.90
NON-RESIDENT	411.65	411.65	411.65
FULL-TIME STUDENTS (PER SEMESTER)			
RESIDENT	1,966.80	1,966.80	1,966.80
NON-RESIDENT	4,939.80	4,939.80	4,939.80
SUMMER SESSION			
HOURLY TUITION RATE			
<u>REQUIRED FEES (ITEMIZED USE ON EX d PAGE 2)</u>			
FULL-TIME STUDENTS	1,041.48	1,041.48	1,041.48
PART-TIME STUDENTS	86.79	86.79	86.79
NON-RESIDENT	1,041.48	1,041.48	1,041.48
	PER CREDIT HOUR	PER CREDIT HOUR	PER CREDIT HOUR
<u>TOTAL TUITION &amp; REQUIRED FEES</u>			
FULL-TIME UNDERGRADUATE			
RESIDENT	2,755.08	2,755.08	2,755.08
NON-RESIDENT	5,642.52	5,642.52	5,642.52
FULL-TIME GRADUATE			
RESIDENT	3,008.28	3,008.28	3,008.28
NON-RESIDENT	5,981.28	5,981.28	5,981.28
<u>ROOM RATES--RESIDENCE HALLS</u>			
MINIMUM RATE	1,648.00	1,648.00	1,648.00
MAXIMUM RATE	2,271.00	2,271.00	2,271.00
MAXIMUM RATE--SEMI PRIVATE SUITE	2,808.00	2,808.00	2,808.00
<u>BOARD RATES</u>			
MIN RATE--CARTE BLANCHE	1,732.00	1,732.00	1,732.00
MAX RATE--CARTE BLANCHE	1,807.00	1,807.00	1,807.00
MIN RATE--BLOCK PLAN	507.00	507.00	507.00
MAX RATE--BLOCK PLAN	817.00	817.00	817.00

ORIGINAL OPERATING BUDGET 2016-2017	CURRENT OPERATING BUDGET 2016-2017	ACTUALS 2016-2017
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DISTRIBUTION OF REQUIRED FEES

BOARD OF ACTIVITIES	22.26	22.26	22.26
TECHNOLOGY FEE	35.00	35.00	35.00
HEALTH SERVICES	35.76	35.76	35.76
ATHLETICS	77.41	77.41	77.41
DEBT SERVICE	165.92	165.92	165.92
OTHER ACTIVITIES	665.17	665.17	665.17
STADIUM FEE	39.96	39.96	39.96
TOTAL	1,041.48	1,041.48	1,041.48

ON-LINE REQUIRED FEES

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

POSITION	NAME	CURRENT OPERATING BUDGET 2016-2017		ACTUALS 2016-2017	
EXHIBIT 10					
DIRECTOR, EXTENDED LEARNING	MAGUIRE (Replace)	106,674		106,674	
EXHIBIT 11					
DIRECTOR, LIBRARY	WALKER	87,023		87,923	
DEAN, COLLEGE OF LIBERAL ARTS & SCIENCE	AYALA	131,848		131,848	
DEAN, COLLEGE OF BUSINESS	BUZZARD (Replace)	131,754		131,754	
INTERIM DEAN, COLLEGE OF FINE ARTS	OLSEN (Replace)	122,412		122,412	
DEAN, COLLEGE OF ED & TECHNOLOGY	GARCIA	126,484		126,484	
DEAN, GRADUATE SCHOOL	WEEMS	113,554		113,554	
ASST VP OF ACADEMIC AFFAIRS	NEELY (Replace)	132,760		132,760	
ASST VP OF ACADEMIC AFFAIRS--RESEARCH & DEVELOPMENT	MONTGOMERY	115,068		115,068	
EXHIBIT 12					
DIRECTOR, FINANCIAL AID	SMALL	73,507		74,257	
INTERIM REGISTRAR	BARGAS	60,059		60,659	
DIRECTOR, ADMISSIONS	SPITZ	73,507		74,257	
EXHIBIT 13					
PRESIDENT	GAMBLE (Replace)	218,080		218,080	
VICE PRESIDENT, BUSINESS AFFAIRS	SMART	152,342		152,342	
CONTROLLER	FLETCHER	95,331		95,331	
VICE PRESIDENT, ACADEMIC AFFAIRS	LAURENZ	170,804		170,804	
VICE PRESIDENT, STUDENT AFFAIRS	LONG	130,063		130,063	
VICE PRESIDENT, TECHNOLOGY/SYSTEMS; CIO	ELSWICK	135,674		135,674	
EXECUTIVE DIR, PLANNING AND ANALYSIS	CALDWELL	103,761		103,761	
DIRECTOR, DEVELOPMENT	BARTL	79,327		79,327	
EXHIBIT 14					
DIRECTOR, PHYSICAL PLANT	FARES (Replace)	106,394		106,394	
EXHIBIT 17					
DIRECTOR, PUBLIC BROADCASTING	RYAN	98,333		98,333	
EXHIBIT 21					
DIRECTOR, ATHLETICS	WAGGONER	92,920		92,920	
COACH, FOOTBALL	LEE	94,000		94,000	
COACH, BASKETBALL - MEN'S	SEGLER	77,770		77,770	
COACH, BASKETBALL - WOMEN'S	PROCK	66,332		66,996	

	ORIGINAL OPERATING BUDGET 2016-2017	CURRENT OPERATING BUDGET 2016-2017	ACTUALS 2016-2017
FEDERAL GRANT	0	0	0
TRANSFER FROM I & G	0	0	0

ACTUALS 2016-2017
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GROUNDS	19,627,893
BUILDINGS	99,993,287
EQUIPMENT/LIBRARY	4,497,690
CONSTRUCTION IN PROGRESS	9,600,168
	133,719,038



ACTUALS 2016-2017
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GROUNDS	19,627,893
BUILDINGS	99,993,287
EQUIPMENT/LIBRARY	4,497,690
CONSTRUCTION IN PROGRESS	9,600,168
	133,719,038