

**Final  
OPERATING BUDGET  
FISCAL YEAR 2015**

07-Apr-15  
08:54 AM

**INSTRUCTION PROGRAM**

	<u>Title</u>	<u>2014-15 F.T.E.</u>	<u>2014-15 Salary</u>	<u>Hr./ P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>
<b><u>Fine Arts (DFN011-831151)</u></b>								
D92GEN / 61224	Salaries	0.00	0					0
	Hr./P.T.	0.02		700	126			826
	Operations					9,175		9,175
	Capital						0	0
<b>Total Fine Arts</b>		<b>0.02</b>	<b>0</b>	<b>700</b>	<b>126</b>	<b>9,175</b>	<b>0</b>	<b>10,001</b>
<b><u>English (DEN011-831160)</u></b>								
	Salaries	0.00	0					0
	Hr./P.T.	0.00						0
	Operations					7,586		7,586
	Capital						0	0
<b>Total English</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,586</b>	<b>0</b>	<b>7,586</b>
<b><u>History,Philosophy, &amp; Social Science (DHS011-831170)</u></b>								
	Salaries	0.00	0					0
	Hr./P.T.	0.00						0
	Operations					8,700		8,700
	Capital						0	0
<b>Total History, Philosophy &amp; Social Science</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>8,700</b>
<b><u>Education (DED011-831101)</u></b>								
	Salaries	0.00	0					0
	Hr./P.T.	0.00		0				0
	Benefits							0
	Operations					24,294		24,294
	Capital						0	0
<b>Total Education</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,294</b>	<b>0</b>	<b>24,294</b>
<b><u>Accreditations (DNA011-831111)</u></b>								
Vacant/Ripley Interim D10324 / 61124	Assistant Provost	1.00	78,872					0
Cohen, I., D10317 / 61124	Director of Student Success	0.50	26,975					0
	Salaries	1.50	105,847					105,847
	Hr./P.T.	0.00		0				0
	Benefits				37,235			37,235
	Operations					9,327		9,327
	Capital						0	0
<b>Total Accreditations</b>		<b>1.50</b>	<b>105,847</b>	<b>0</b>	<b>37,235</b>	<b>9,327</b>	<b>0</b>	<b>152,409</b>
<b><u>Math (DMT011-831182)</u></b>								
	Salaries	0.00	0					0
	Hr./P.T.	0.00		0				0
	Operations					6,408		6,408
	Capital						0	0
<b>Total Math</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,408</b>	<b>0</b>	<b>6,408</b>
<b><u>Environmental Science (DES011-831181)</u></b>								
D91GEN/61124	Salaries	0.00	0					0
	Hr./P.T.	0.05		1,550				1,550
	Benefits				279			279
	Operations					6,213		6,213
	Capital						0	0
<b>Total Environmental Science</b>		<b>0.05</b>	<b>0</b>	<b>1,550</b>	<b>279</b>	<b>6,213</b>	<b>0</b>	<b>8,042</b>
<b><u>Biology (DBI011-8311)</u></b>								
	Salaries	0.00	0					0
	Hr./P.T.			0				0
	Operations					5,207		5,207
	Capital						0	0
<b>Total Biology</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,207</b>	<b>0</b>	<b>5,207</b>

<u>Title</u>	<u>2014-15 F.T.E.</u>	<u>2014-15 Salary</u>	<u>Hr./ P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>
<b><u>Student Teaching (DST011-831120)</u></b>							
Miller, R., M.Ed., D10214 / 61124	Director	1.00	51,515				
New Admin Assist D92GEN / 61125	Assistant	0.50	11,745				
Student Mentor Pool D90STS /61123	Stipends off campus	0.00	38,000				
Fac Coord Ovrrld Pool DOVRDL/61132	Faculty	0.00	17,000				
<hr/>							
DNWGN1 / 61225	Salaries	1.50	118,260				118,260
	Hr./P.T.	0.02		500			500
	Benefits				37,483		37,483
	Operations					29,777	29,777
	Capital					0	0
<hr/>							
<b>Total Student Teaching</b>		<b>1.52</b>	<b>118,260</b>	<b>500</b>	<b>37,483</b>	<b>29,777</b>	<b>0</b>
<hr/>							
<b><u>Rural Education (DRE011-831131)</u></b>							
	Salaries	0.00	0				0
	Hr./P.T.	0.00		0			0
	Operations				3,200		3,200
	Capital					0	0
<hr/>							
<b>Total Rural Education</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>
<hr/>							
<b><u>Business &amp; Technology (DBT011-831191)</u></b>							
	Salaries	0.00	0				0
DNWGN1 / 61225	Hr./P.T.	0.04		1,200			1,200
	Benefits				700		700
	Operations					18,452	18,452
	Capital					0	0
<hr/>							
<b>Total Business &amp; Technology</b>		<b>0.04</b>	<b>0</b>	<b>1,200</b>	<b>700</b>	<b>18,452</b>	<b>0</b>
<hr/>							
<b><u>Equine Studies (DEQ011 - 8311)</u></b>							
	Salaries	0.00	0				0
DNWGN1 / 61225	Hr./P.T.	0.06		2,000			2,000
	Benefits				400		400
	Operations					10,459	10,459
	Capital					192,000	192,000
						0	0
<hr/>							
<b>Total Equine Studies</b>		<b>0.06</b>	<b>0</b>	<b>2,000</b>	<b>400</b>	<b>10,459</b>	<b>192,000</b>
<hr/>							
<b><u>Honors (DHR0011-831200)</u></b>							
	Salaries	0.00	0				0
	Hr./P.T.	0.00		0			0
	Operations				1,250		1,250
	Capital					0	0
<hr/>							
<b>Total Honors</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>
<hr/>							
<b><u>Computer Studies (DCS011-831192)</u></b>							
	Salaries	0.00	0				0
DNWGN1 / 61225	Hr./P.T.	0.14		4,500			4,500
	Benefits				900		900
	Operations					2,175	2,175
	Capital					0	0
<hr/>							
<b>Total Computer Studies</b>		<b>0.14</b>	<b>0</b>	<b>4,500</b>	<b>900</b>	<b>2,175</b>	<b>0</b>
<hr/>							
<b><u>Summer School (DSM011-832100)</u></b>							
Summer Faculty Pool D07050 / 61123		3.87	145,450				
Gibson, R. D20522 / 61125	Admin Support	0.50	15,382				
		4.37	160,832				160,832
D92GEN / 61224	Hr./P.T.	0.05		1,500			1,500
	Benefits				37,451		37,451
	Operations					8,440	8,440
	Capital					0	0
<hr/>							
<b>Total Summer School</b>		<b>4.42</b>	<b>160,832</b>	<b>1,500</b>	<b>37,451</b>	<b>8,440</b>	<b>0</b>
<hr/>							
<b><u>Extended Studies (DEX011)</u></b>							
Faculty Pool D90EXT / 61123		3.27	154,000				
Extra Comp D90EXT / 61132			54,482				
Pellitter, C. D10529 / 61125		0.36	9,935				
Zimdar, D. D20524 / 61125	Admin Support	0.75	20,745				
		4.38	239,162				239,162
	Hr./P.T.	0.00		0			0
	Benefits				48,609		48,609
	Operations					14,275	14,275
	OTO Dual Enrollment					19,545	19,545
<hr/>							
<b>Total Extended Studies</b>		<b>4.38</b>	<b>239,162</b>	<b>0</b>	<b>48,609</b>	<b>33,820</b>	<b>0</b>

<u>Title</u>	<u>2014-15 F.T.E</u>	<u>2014-15 Salary</u>	<u>Hr./ P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>
<b>Faculty Salaries (DFS011) / 61123</b>							
<b>Perment - full time</b>							
Anderson, M, Ph.D. - D10133	Asso. Professor	1.00	53,861				
Vacant/Creech, - D10141	Asst. Professor	0.00	0				
Blankenship, B., Ph.D. - D10110	Assoc. Professor	1.00	56,423				
Borrowman, S., Ph.D - D10173	Assoc. Professor	1.00	52,270				
Vacant/Bonnin - Music	Asst. Professor	0.00	0				
Bullard, J., Ed.D. - D10115	Professor	1.00	75,656				
Carlson, L., D.V.M. - D10166	Assoc. Professor	1.00	53,845				
Chilson, F., Ph.D. - D10145	Professor	1.00	58,266				
Chilson, M. Ph.D. - D10122	Professor	1.00	59,868				
Cotton, D., Ed.D. - D10117	Assoc. Professor	1.00	53,630				
Dyreson, E. Ph.D. - D10129	Professor	1.00	60,336				
Eudaily, S., Ph.D. - 10158	Professor	1.00	60,236				
Vacant/Falvey Business - D10171	Asst. Professor	0.00	0				
Vacant/Francis -English D10108	Asst. Professor	0.00	0				
Francisconi,M., Ph.D. - D10118	Professor	1.00	65,500				
Gilbert, M., Ph.D - D10168	Assoc. Professor	1.00	58,267				
Gilde, C. M.A. - D10172	Asst. Professor	1.00	51,696				
Gilliard, J. Ph.D. - D10124	Professor	1.00	65,500				
Vacant/Glasgow,S. Ph.D. - D10164	Asst. Professor	0.00	0				
Haas, H., Ph.D - D10177	Professor	1.00	55,365				
Hajduk, J., Ph.D. - D10112	Professor	1.00	62,994				
Howard, V., Ph.D. - D10151	Professor	1.00	58,276				
Vacant/Horst - Art - D10102	Asst. Professor	0.00	0				
Janus, B., Ph.D. - D10113	Professor	1.00	63,714				
Jones, C., J.D. - D10144	Professor	1.00	64,489				
Kirkley, J., Ph.D. - D10135	Professor	1.00	73,205				
Guzik, E. Ph.D. - D10150	Assoc. Professor	1.00	56,360				
Krank, H. M., Ph.D. - D10123	Professor	1.00	69,790				
Vacant/Grewell - English - D10109	Asst. Professor	0.00	0				
Lyon, L. Ph. D. - D10131	Professor	1.00	59,876				
Mastandrea, E., M.A. - D10103	Professor	1.00	67,663				
McCabe, B., Ph.D. - D10105	Assoc. Professor	1.00	54,441				
Mock, S., Ph.D. - D10137	Professor	1.00	72,310				
Morrow, M. Ph.D. - D10162	Professor	1.00	64,102				
Norris-Tull, D. Ph.D. D10120	Professor	1.00	61,916				
Ryan, G. Ph.D., - D10119	Asst. Professor	1.00	52,171				
Winderl, J. D.V.M - D10160	Asst. Professor	1.00	50,204				
Vacant/Regan -Art - D10100	Assoc. Professor	0.00	0				
Roberts, S., Ph.D. - 10138	Professor	1.00	67,249				
Seacrest, T., Ph.D. - D10130	Asst. Professor	1.00	50,061				
Steadman, K., J., J.D. - D10142	Asst. Professor	1.00	50,061				
Straus, L. Ph.D. - D10114	Assoc. Professor	1.00	53,065				
Thomas, R., Ph.D. - D10139	Professor	1.00	85,251				
Aiken, E, Ed.D. - D10170	Asst. Professor	1.00	49,875				
Ulrich, J. Ph.D. - D10106	Professor	1.00	73,181				
Weinacht, A., Ph.D. - D10163	Assoc. Professor	1.00	53,065				
Weltzien, A., Ph.D. - D10111	Professor	1.00	76,697				
Wright, E - Ph.D. D10132	Professor	1.00	59,427				
Xanthopoulos, J., Ph.D. - D10125	Professor	1.00	65,500				
Zaspel, C., Ph.D. - D10140	Professor	1.00	75,971				
<b>Temporary - full time</b>							
Barnhart, J. Ph.D. - D10180	Professor	1.00	60,461				
Bodish, G.(Regan) - D10101	Asst. Prof	1.00	41,654				
Johnson, A (Brewer) - D10126	Instructor	1.00	38,387				
Covington, E., M.S. - D10152	Instructor	1.00	44,995				
Daenzer, D., M.S. - D10155	Instructor	1.00	49,873				
Davis, F. (Grewell) - D10107	Asst. Prof	1.00	41,702				
Engellant, K., M.Ed. - D10156	Instructor	1.00	40,593				
Griffiths, M. M D10181	Instructor	1.00	33,126				
Jenne, L., B.S. - D10159	Instructor	1.00	38,455				
Juergens, C., M.S. D10157	Instructor	1.00	40,593				
Handlos, J. M.S. D10121	Instructor	1.00	47,776				
Richardson, R. Ph.D. - D10183-61123	Assoc. Professor	0.75	39,806				
Holland, D., M.Ed. - D10147	Instructor	1.00	42,893				
Keller, M., M.Ed - D10182	Instructor	1.00	36,034				
Jones, D. (Francis) - D10149	Asst. Professor	1.00	44,162				
McCabe, D., M.Ed - D10127	Instructor	1.00	39,444				
Pletch, T., M.A. - D10153	Instructor	1.00	39,444				
Ridenour, W. Ph.D. - D10175	Asst. Professor	1.00	46,566				
Seacrest, D. Ph.D. - D10176	Asst. Professor	1.00	44,831				
Shipman, K., M.Ed - D10167	Instructor	1.00	40,935				
Stonelake, M., M.Ed. - D10143	Instructor	1.00	43,755				
Levine, R., ABD - D10184	Asst. Professor	1.00	42,000				
VanDree/Walker, - D10169	Instructor	1.00	32,000				
Total Salary Lines		64.75	3,541,118				3,541,118
Adjunct Fac D90000 / 61123	P.T. Temp	9.21	434,156				434,156
Total Salaries 61123		73.96	3,975,274				3,975,274
Overload DOVRD / 61132	Extra Comp		150,000				150,000
	Benefits			1,514,254			1,514,254
	Communications						0
	Contracted Services				50,000		50,000
<b>Total Faculty Salaries</b>		<b>73.96</b>	<b>4,125,274</b>	<b>0</b>	<b>1,514,254</b>	<b>50,000</b>	<b>5,689,528</b>
<b>Faculty Travel (DFD011-831302)</b>							
		0.00	0				0
	Hr./P.T.	0.00					0
	Operations				17,800		17,800
	Capital						0
<b>Total Faculty Travel</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,800</b>	<b>17,800</b>

<u>Title</u>	<u>2014-15 F.T.E.</u>	<u>2014-15 Salary</u>	<u>Hr./ P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>
<b><u>Instructional Media (DAV011-835200)</u></b>							
Salaries	0.00	0					0
Hr./P.T.	0.00		0				0
Benefits							0
Operations					11,017		11,017
Capital							0
<b>Total Instructional Media</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,017</b>	<b>0</b>	<b>11,017</b>
<b><u>Instructional Support (DIS011-831200)</u></b>							
Hr./P.T.	0	0					0
Benefits	0.00		0				0
Operations					12,000		12,000
Capital							0
<b>Total Instructional Support</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b><u>Early Childhood Education (DEC011-83114)</u></b>							
Hr./P.T.	0	0					0
Benefits	0.00		0				0
Operations					5,100		5,100
Capital							0
<b>Total Early Childhood Ed.</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>5,100</b>
<b><u>Child Development Associate (DCD011-831142)</u></b>							
Veen, L. D10555 / 61124 Director, Curious Minds	0.40	12,131					12,131
	0.40	12,131					0
Hr./P.T.	0.00		0				0
Benefits				6,683			6,683
Operations					5,010		5,010
Capital							0
<b>Total Child Development Associate</b>	<b>0.40</b>	<b>12,131</b>	<b>0</b>	<b>6,683</b>	<b>5,010</b>	<b>0</b>	<b>23,824</b>
<b><u>Center for Service Learning (DSL011-834100)</u></b>							
Vacant D00901 / 61124 Advisor Stipend	0.00	2,500					2,500
Hr./P.T.	0.00		0				0
Benefits				225			225
Operations					2,689		2,689
Capital							0
<b>Total Service Learning</b>	<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>225</b>	<b>2,689</b>	<b>0</b>	<b>5,414</b>
<b><u>Disability Services (DLC011-838100)</u></b>							
Kuskie, C., D40562 / 61125 Admin Support	0.25	8,258					8,258
	0.25	8,258					1,000
Hr./P.T.	0.03		1,000				4,247
Benefits				4,247			2,500
Operations					2,500		0
Capital							0
<b>Total Learning Center</b>	<b>0.28</b>	<b>8,258</b>	<b>1,000</b>	<b>4,247</b>	<b>2,500</b>	<b>0</b>	<b>16,005</b>
<b><u>Instructional Contingency (DIC011-829210)</u></b>							
OTO Enrollment Reserve							
Enrollment Reserve DCONT1 / 61123 Coded as a single entry - see below.		100,000					
Total Contract Faculty		100,000					
Termination Pool - DCONT1 / 61123 Coded as a single entry - see below.		20,252					
Promotions Pool DCONT1 / 61123 Coded as a single entry - see below.		15,000					
Total Salaries and Wages DCONT1 / 61123 - Coded as a single entry	0.00	135,252					135,252
Hr./P.T.	0.00						0
Benefits				15,000			15,000
Payplan DPAYP1/61123							0
Market							0
Operations					31,425		31,425
Capital & Transfers						0	0
<b>Total Instructional Contingency</b>	<b>0.00</b>	<b>135,252</b>	<b>0</b>	<b>15,000</b>	<b>31,425</b>	<b>0</b>	<b>181,677</b>
<b>TOTAL ALLOCATED INSTRUCTIONAL PROGRAM</b>	<b>86.77</b>	<b>4,907,516</b>	<b>12,950</b>	<b>1,703,592</b>	<b>322,024</b>	<b>192,000</b>	<b>7,138,082</b>
							0
<b>TOTAL INSTRUCTIONAL PROGRAM</b>	<b>86.77</b>	<b>4,907,516</b>	<b>12,950</b>	<b>1,703,592</b>	<b>322,024</b>	<b>192,000</b>	<b>7,138,082</b>

.....

		2014-15	2014-15	Hr./		Opera-		
<u>Title</u>		<u>F.T.E.</u>	<u>Salary</u>	<u>P.T.</u>	<u>Benefits</u>	<u>tions</u>	<u>Capital</u>	<u>Total</u>
<b>ACADEMIC SUPPORT</b>								
<u>Title</u>		<u>2014-15</u>	<u>2014-15</u>	<u>Hr./</u>	<u>Benefits</u>	<u>Opera-</u>	<u>Capital</u>	<u>Total</u>
		<u>F.T.E.</u>	<u>Salary</u>	<u>P.T.</u>		<u>tions</u>		
<b><u>Vice Chan. Acad. Affairs (DVC041)</u></b>								
Ulrich, K., D10323 / 61128	Vice Chancellor	1.00	110,392					
Rouse, D. D10218 / 61124	Exec. Admin Officer	1.00	55,890					
		2.00	166,282					166,282
	Hr./P.T.	0.00						0
	Benefits				54,679			54,679
	Operations					11,220		11,220
						0		0
<b>Total Vice Chancellor</b>		<b>2.00</b>	<b>166,282</b>	<b>0</b>	<b>54,679</b>	<b>11,220</b>	<b>0</b>	<b>232,181</b>
<b><u>Academic Planning &amp; Advising (DDF041)</u></b>								
Cohen, I. D10317 / 61124	Director of Student Success	0.50	26,975					
Heberling, M. D10560 / 61125	Academic Advisor	1.00	36,134					
Smith, E. D20530 / 61125	Academic Advisor	1.00	30,346					
		2.50	93,455					93,455
	Hr./P.T.	0.00						0
	Benefits				43,971			43,971
	Operations					5,465		5,465
<b>Total Academic Advising Support</b>		<b>2.50</b>	<b>93,455</b>	<b>0</b>	<b>43,971</b>	<b>5,465</b>	<b>0</b>	<b>142,891</b>
<b><u>Faculty Senate (DFS041)</u></b>								
		0.00	0					0
	Hr./P.T.	0.00						0
	Benefits							0
	Operations					1,000		1,000
<b>Total Faculty Senate</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b><u>Division of Outreach (DOT041-833100)</u></b>								
Ripley, Interim-Straus D10309/61128	Dean/Outreach & Summer School	0.60	45,930					
		0.60	45,930					45,930
	Hr./P.T.	0.00		0				0
	Benefits				15,572			15,572
	Operations					4,075		4,075
<b>Total Division of Outreach</b>		<b>0.60</b>	<b>45,930</b>	<b>0</b>	<b>15,572</b>	<b>4,075</b>	<b>0</b>	<b>65,577</b>
<b><u>Library (DLB041-835100)</u></b>								
Schulz, M., D10319 / 61128	Library Director	1.00	69,905					
Kish, A. D10222 / 61124	Asst. Librarian	1.00	46,751					
Rust, D. D10550 / 61125	Library Tech III	1.00	40,261					
Conover, D. D10544 / 61125	Program Corrd II	1.00	39,816					
		4.00	196,733					196,733
DNWGN4 / 61225	Hr./P.T.	0.09		3,000				3,000
	Benefits				80,471			80,471
	Books, Binding, Equipment						89,825	89,825
	Operations, Subscriptions					122,895		122,895
<b>Total Library</b>		<b>4.09</b>	<b>196,733</b>	<b>3,000</b>	<b>80,471</b>	<b>122,895</b>	<b>89,825</b>	<b>492,924</b>
<b><u>Instructional Technology Support (DTC041)</u></b>								
Wade, S. D10305 / 61128	CIO	0.50	39,721					
Love, R.C. D10306/61125	Network Administrator	0.31	16,961					
Kapluck, M. D10220 / 61124	Instructional Technologist	1.00	45,151					
Dwyer, B. D20525 / 61125	Computer/Tech	0.75	27,539					
		2.56	129,372					129,372
DNWGN4 / 61225	Hr./P.T.	0.09		3,000				3,000
	Benefits				52,592			52,592
	Operations					5,000		5,000
<b>Total Inst. Tech. Support</b>		<b>2.65</b>	<b>129,372</b>	<b>3,000</b>	<b>52,592</b>	<b>5,000</b>	<b>0</b>	<b>189,964</b>
<b><u>Assessment/Catalog Office (DMK041)</u></b>								
	Operations					13,000		13,000
	Capital						0	0
<b>Total Assessment Office</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>

<u>Title</u>	<u>2014-15 F.T.E.</u>	<u>2014-15 Salary</u>	<u>Hr./ P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>
<b>Contingency (DAS041)</b>							
Vac Savings - Contr Admin D9VAC4							0
Vac Savings - Classified D9VCL4							0
Vac Savings - ConPro D9VCP4							0
Tuning Initiative Carry- forward				3,750	1,302		3,750
Enrollment Reserve					5,000		1,302
							5,000
							0
<b>Total Contingency</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,750</b>	<b>6,302</b>	<b>0</b>	<b>10,052</b>
<b>TOTAL ALLOCATED ACADEMIC SUPPORT</b>	<b>11.84</b>	<b>631,772</b>	<b>6,000</b>	<b>251,035</b>	<b>168,957</b>	<b>89,825</b>	<b>1,147,589</b>
<b>TOTAL ACADEMIC SUPPORT</b>	<b>11.84</b>	<b>\$631,772</b>	<b>6,000</b>	<b>\$251,035</b>	<b>\$168,957</b>	<b>\$89,825</b>	<b>\$1,147,589</b>

\*\*\*\*\*  
\*\*\*\*\*

**STUDENT SERVICES**

<u>Title</u>	<u>2014-15 F.T.E.</u>	<u>2014-15 Salary</u>	<u>Hr./ P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>
<b><u>Registrar (DRG051-836219)</u></b>							
Walters, C. D10302 / 61124	1.00	61,787					61,787
Mehring, A. D10549 / 61125	1.00	21,949					21,949
Waters, A. D10558 / 61125	1.00	23,329					23,329
McDougal, A. D10561 / 61125	0.80	21,877					21,877
	<u>3.80</u>	<u>128,942</u>					<u>128,942</u>
Benefits				64,892			64,892
Operations					13,575		13,575
Capital							0
<b>Total Registrar</b>	<b>3.80</b>	<b>128,942</b>	<b>0</b>	<b>64,892</b>	<b>13,575</b>	<b>0</b>	<b>207,409</b>
<b><u>Financial Aid (DFA051-821510)</u></b>							
Jones, E. D10209 / 61124	1.00	61,432					61,432
Payne, G. D10524 / 61125	1.00	40,005					40,005
Fox, J. D10519 / 61125	1.00	30,322					30,322
Richardson, C. D10525 / 61125	1.00	32,778					32,778
	<u>4.00</u>	<u>164,537</u>					<u>164,537</u>
DNWGN5 / 61225	0.02		500	73,425	18,525		500
Benefits				73,425			73,425
Operations					18,525		18,525
Capital							0
<b>Total Financial Aid</b>	<b>4.02</b>	<b>164,537</b>	<b>500</b>	<b>73,425</b>	<b>18,525</b>	<b>-</b>	<b>256,987</b>
<b><u>Admissions/New Student Services (DAD051-836110)</u></b>							
Redhead, C. D10312 / 61128	1.00	62,994					62,994
Jones, J. D10526 / 61125	0.88	34,951					34,951
Allen, Matt, D10205 / 61125	1.00	34,536					34,536
Richardson, K D10207 / 61125	1.00	24,078					24,078
Vacant/VanDree, D10563 / 61125	0.50	13,519					13,519
	<u>4.38</u>	<u>170,078</u>					<u>170,078</u>
DNWGN5 / 61225	0.09		3,000	79,771	95,508		3,000
Benefits				79,771			79,771
Operations					95,508		95,508
Capital						0	0
<b>Total Admissions/New Student Services</b>	<b>4.47</b>	<b>170,078</b>	<b>3,000</b>	<b>79,771</b>	<b>95,508</b>	<b>0</b>	<b>348,357</b>
<b><u>Recruiting &amp; Marketing (DRM051)</u></b>							
Ord, K. D10208 / 61124	1.00	65,808					65,808
Kessel, S. D10219 / 61124	0.50	17,747					17,747
Hand, V. D10518 / 61125	0.30	11,542					11,542
Backus, A. D10565 / 61124	1.00	33,236					33,236
	<u>2.80</u>	<u>128,333</u>					<u>128,333</u>
D92GEN / 61224	0.05		1,500	55,509	58,800		1,500
Benefits				55,509			55,509
Operations					58,800		58,800
Capital						0	0
<b>Total Recruiting &amp; Marketing</b>	<b>2.85</b>	<b>128,333</b>	<b>1,500</b>	<b>55,509</b>	<b>58,800</b>	<b>-</b>	<b>244,142</b>
<b><u>Student Services (DST051-836800)</u></b>							
Kuskie C. D40562 / 61125	0.12	3,964					3,964
Briggs, S. D10301 / 61128	0.36	34,205					34,205
	<u>0.48</u>	<u>38,169</u>					<u>38,169</u>
DNWGN5 / 61225	0.00		0	12,663	3,500		0
Benefits				12,663			12,663
Operations					3,500		3,500
Capital						0	0
<b>Total Student Services</b>	<b>0.48</b>	<b>38,169</b>	<b>0</b>	<b>12,663</b>	<b>3,500</b>	<b>0</b>	<b>54,332</b>

<u>Title</u>	<u>2014-15 F.T.E.</u>	<u>2014-15 Salary</u>	<u>Hr./ P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>
<b><u>Career Services (DPL051-836310)</u></b>							
Guzik, E. D10530 / 61125	0.90	34,639					34,639
Program Coordinator							0
	0.90	34,639					0
Hr./P.T.							15,815
Benefits				15,815			5,200
Operations					5,200		0
Capital							0
<b>Total Career Services</b>	<b>0.90</b>	<b>34,639</b>	<b>0</b>	<b>15,815</b>	<b>5,200</b>	<b>0</b>	<b>55,654</b>
<b><u>ICA: Football (DFB051-852100)</u></b>							
Robertson, B. FY D10230 / 61124	1.00	57,628					57,628
Head FB Coach							0
Carpenter, B., AY D20212 / 61124	0.75	26,834					26,834
Asst. FB Coach							0
Goode, R. AY D20211 / 61124	0.75	23,020					23,020
Asst. FB Coach							0
	2.50	107,482					107,482
Hr./P.T.	0.00						0
Benefits				48,509			48,509
Room Waivers					27,720		27,720
Operations					106,100		106,100
Capital							0
<b>Total Football</b>	<b>2.50</b>	<b>107,482</b>	<b>0</b>	<b>48,509</b>	<b>133,820</b>	<b>0</b>	<b>289,811</b>
<b><u>ICA: Men's Basketball (DMB051-852200)</u></b>							
Keller, S. AY D10228 / 61124	0.50	24,847					24,847
Head MBB Coach							0
Part-Time Coaches - D91COA / 61124	0.18	6,000					6,000
	0.68	30,847					30,847
Hr./P.T.							0
Benefits				16,213			16,213
Room Waivers					9,240		9,240
Operations					27,719		27,719
<b>Total Men's Basketball</b>	<b>0.68</b>	<b>30,847</b>	<b>0</b>	<b>16,213</b>	<b>36,959</b>	<b>0</b>	<b>84,019</b>
<b><u>ICA: Volleyball (DVB051-852300)</u></b>							
Griffiths, L. D10233 / 61124	0.75	29,356					29,356
Head WVB Coach							0
D91COA / 61124	0.09	3,000					3,000
Assistant Coach							0
	0.84	32,356					32,356
Hr./P.T.	0.00						0
Benefits				14,154			14,154
Room Waivers					9,240		9,240
Operations					21,250		21,250
<b>Total Volleyball</b>	<b>0.84</b>	<b>32,356</b>	<b>0</b>	<b>14,154</b>	<b>30,490</b>	<b>0</b>	<b>77,000</b>
<b><u>ICA: Cross Country (DXC051-852400)</u></b>							
vacant D91COA / 61124	0.40	14,000					14,000
Coach Stipend							0
Hr./P.T.	0.00						0
Benefits				2,800			2,800
Room Waivers					3,400		3,400
Communications							0
Operations					4,000		4,000
<b>Total Golf</b>	<b>0.40</b>	<b>14,000</b>	<b>0</b>	<b>2,800</b>	<b>7,400</b>	<b>0</b>	<b>24,200</b>
<b><u>ICA: Rodeo (DRD051-822500)</u></b>							
Else, I. AY D10116 / 61124	0.50	32,886					32,886
Rodeo Coach							0
Hr./P.T.	0.00						0
Benefits				11,899			11,899
Room Waivers					4,620		4,620
Operations					16,519		16,519
<b>Total Rodeo</b>	<b>0.50</b>	<b>32,886</b>	<b>0</b>	<b>11,899</b>	<b>21,139</b>	<b>0</b>	<b>65,924</b>
<b><u>ICA: Women's B.B. (DWB051-852600)</u></b>							
Woolley, L., D10229 / 61124	0.75	31,647					31,647
Head WBB Coach							0
Part-Time Coaches D91COA / 61124	0.18	6,000					6,000
	0.93	37,647					37,647
Hr./P.T.							0
Benefits				14,912			14,912
Room Waivers					9,240		9,240
Operations					27,719		27,719
<b>Total Women's B.B.</b>	<b>0.93</b>	<b>37,647</b>	<b>0</b>	<b>14,912</b>	<b>36,959</b>	<b>0</b>	<b>89,518</b>

<u>Title</u>	2014-15 <u>F.T.E.</u>	2014-15 <u>Salary</u>	Hr./ <u>P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>
<b><u>ICA: Equestrian Team (DEQ051-852600)</u></b>							
Xanthopoulos, J. AY D00901 / 61124 Coach Stipend	0.00						0
Part-Time Coaches D91COA / 61124	0.00	0					0
	0.00	0					0
Hr./P.T.	0.00						0
Benefits							0
Room Waivers					0		0
Operations							0
<b>Total Equestrian</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>General Athletics (DGA051-852600)</u></b>							
Nourse, R., D10201 / 61128 Athletic Director	0.36	25,238					76,568
Richardson, D. D10202/61125 Assistant to Athletic Director	0.50	13,830					3,006
vacant, AY D10154/61124 Athletic Trainer (AY)	1.00	28,000					39,356
SID Stipend D00901 / 61124		9,500					0
	1.86	76,568					29,219
DNWN5 / 61225	0.09		3,006				29,219
Hr./P.T.							0
Benefits							0
Room Waivers							0
Operations							0
<b>Total General Athletics</b>	<b>1.95</b>	<b>76,568</b>	<b>3,006</b>	<b>39,356</b>	<b>29,219</b>	<b>-</b>	<b>148,149</b>
<b><u>Training Supplies (DTS051-852800)</u></b>							
	0.00	0					0
Hr./P.T.	0.00						0
Benefits							0
Operations						12,010	12,010
<b>Total Training Supplies</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,010</b>	<b>0</b>	<b>12,010</b>
<b><u>Contingency (DSC051-829250)</u></b>							
Vac Savings - Contr Admin D9VAC5							0
Vac Savings - Classified D9VCL5							0
Vac Savings - ConPro D9VCP5	0.00	0					0
Code 61605							0
Benefits						2,000	2,000
Vacancy Savings							0
Operations							0
Enrollment Reserve						40,000	40,000
Veteran's Services Carry-forward						7,070	7,070
Capital							0
<b>Total Contingency</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>47,070</b>	<b>0</b>	<b>49,070</b>
<b>TOTAL ALLOCATED STUDENT SERVICES</b>	<b>24.32</b>	<b>996,484</b>	<b>8,006</b>	<b>451,918</b>	<b>550,174</b>	<b>-</b>	<b>2,006,582</b>
<b>TOTAL STUDENT SERVICES</b>	<b>24.32</b>	<b>\$996,484</b>	<b>8,006</b>	<b>\$451,918</b>	<b>\$550,174</b>	<b>\$0</b>	<b>2,006,582</b>
.....							
<b><u>INSTITUTIONAL SUPPORT</u></b>							
<b><u>Chancellor's Office (DCO061-811100)</u></b>							
Storey, R. D10321 / 61128 Chancellor	1.00	151,989					169,736
Kessel, S., D10219 / 61124 Administrative Officer	0.50	17,747					0
	1.50	169,736					0
Hr./P.T.	0.00		0				49,913
Benefits							15,695
Operations							5,949
Car Lease							5,949
<b>Total Chancellor's Office</b>	<b>1.50</b>	<b>169,736</b>	<b>0</b>	<b>49,913</b>	<b>21,644</b>	<b>0</b>	<b>241,293</b>
<b><u>Business Services (DBO061-821100)</u></b>							
Forrester, L., D10303 61124 Director	1.00	68,161					209,048
Rose, P., D10552 / 1125 Accountant/Budget Analyst	1.00	32,585					2,000
Herman, C., D10505 / 61125 Purchasing/Payables	1.00	25,664					98,160
Burgstrom, A., D10509 / 61125 Cashier	0.34	7,463					88,738
Walter, T., D10547 / 61125 Accounting Clerk	1.00	32,991					0
Throckmorton, K., D10548 / 61125 Accountant	0.50	19,017					0
Connors, Joyce, D10564 / 61125 Student Account Coordinator	0.70	23,167					0
Subtotal for All Salaries	5.54	209,048					2,000
Temp Pool D92GEN / 61224	0.06		2,000				98,160
Hr./P.T.							88,738
Benefits							0
Operations							0
Capital							0
<b>Total Business Office</b>	<b>5.60</b>	<b>209,048</b>	<b>2,000</b>	<b>98,160</b>	<b>88,738</b>	<b>0</b>	<b>397,946</b>



<u>Title</u>	<u>2014-15 F.T.E</u>	<u>2014-15 Salary</u>	<u>Hr./ P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>	
<b><u>Information &amp; Telecommunications Systems (DIT061-822100)</u></b>								
Wade, S., D10305 / 61128	Director	0.50	39,721					
Love, R.C. D10306 / 61125	Network Administrator	0.31	16,961					
Brammer, S. D10507 / 61125	Systems Analyst/Telephone System:	0.70	35,326					
Baver, C. D10504 / 61125	Systems Engineer	1.00	63,516					
Ames, L. - D10545 / 61125	Computer Support Specialist	0.85	32,570					
Creighton, C., D10506/61125	Systems Analyst	1.00	37,675					
		4.36	225,769				225,769	
DNWGN6 / 61225	Hr./P.T.	0.00					0	
	Benefits			88,201			88,201	
	Operations				74,664		74,664	
	Capital					5,000	5,000	
<b>Total Information &amp; Telecommunication System</b>		<b>4.36</b>	<b>225,769</b>	<b>0</b>	<b>88,201</b>	<b>74,664</b>	<b>5,000</b>	<b>393,634</b>
<b><u>Staff Senate (DSS061)</u></b>								
		0.00	0				0	
	Hr./P.T.	0.00					0	
	Benefits						0	
	Operations				1,000		1,000	
<b>Total Staff Senate</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b><u>Development (DDV061-853100)</u></b>								
Engellant, R., D10326 / 61124	Director of Development/Alumni	0.71	47,368					
Allen, K. D10556 / 61125	Events/Prog. Specialist	1.00	26,301					
		1.71	73,669				73,669	
DNWGN6 / 61225	Hr./P.T.	0.07		2,400			2,400	
	Benefits				32,428		32,428	
	Operations					28,635	28,635	
	Capital						0	
<b>Total Development</b>		<b>1.78</b>	<b>73,669</b>	<b>2,400</b>	<b>32,428</b>	<b>28,635</b>	<b>0</b>	<b>137,132</b>
<b><u>Human Resources/V.C. (DHR061 -</u></b>								
Briggs, S., D10301 / 61128	Vice Chancellor - Admin.&Finance	0.64	60,809					
Seymour, D. ,D10546 / 61125	Assoc. Directro HR	1.00	57,055					
Lake, P., D10531 / 61125	Admin./Payroll Support	1.00	29,749					
Contr Pro Pool Dir D91GEN / 61124		0.00	11,883					
		2.64	159,496				159,496	
	Hr./P.T.						0	
	Benefits			58,264			58,264	
	Operations				5,100		5,100	
	Capital						0	
<b>Total Human Resources/ Vice Chancellor</b>		<b>2.64</b>	<b>159,496</b>	<b>0</b>	<b>58,264</b>	<b>5,100</b>	<b>0</b>	<b>222,860</b>
<b><u>Institutional Memberships (DIM061-811300)</u></b>								
	Salaries	0.00	0				0	
	Hr./P.T.	0.00		0			0	
	Benefits				0		0	
	Operations					18,000	18,000	
	Capital						0	
<b>Total Institutional Memberships</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b><u>Contingency (DIC061)</u></b>								
Vac Savings - Contr AdminD9VAC6							0	
Vac Savings - Classified D9VCL6		0.00	0				0	
Vac Savings - ConPro D9VCP6		0.00		0			0	
	Hr./P.T.				5,000		5,000	
	Benefits						0	
Payplan DPAYP6/61125	Bad Debt Expense					15,000	15,000	
	Pool for Chancellor Salary						0	
	Classified Longevity & Career Ladder		12,000				12,000	
D92GEN / 61125							0	
<b>Total Contingency</b>		<b>0.00</b>	<b>12,000</b>	<b>0</b>	<b>5,000</b>	<b>15,000</b>	<b>0</b>	<b>32,000</b>
<b>TOTAL INSTITUTIONAL SUPPORT allocated to Operating Budgets</b>		<b>15.88</b>	<b>849,718</b>	<b>4,400</b>	<b>331,966</b>	<b>252,781</b>	<b>5,000</b>	<b>1,443,865</b>
<b>Audit (DAU061-821200)</b>						<b>11,078</b>		<b>11,078</b>
<b>ALLOCATED INST. SUPPORT PLUS AUDIT</b>		<b>15.88</b>	<b>849,718</b>	<b>4,400</b>	<b>331,966</b>	<b>263,859</b>	<b>5,000</b>	<b>1,454,943</b>
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>15.88</b>	<b>\$849,718</b>	<b>4,400</b>	<b>\$331,966</b>	<b>\$263,859</b>	<b>\$5,000</b>	<b>\$1,454,943</b>

\*\*\*\*\*

<u>Title</u>	<u>2014-15 F.T.E.</u>	<u>2014-15 Salary</u>	<u>Hr./ P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>							
<u>Title</u>	<u>2014-15 F.T.E.</u>	<u>2014-15 Salary</u>	<u>Hr./ P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>
<b>Operation &amp; Maintenance (DOP071-826510)</b>							
Hamilton, D. D10503 / 61125		49,095					
Borjas, D. D10510 / 61125		33,449					
Campbell, R. D10511 / 61125		13,717					
Chamberlain, D. D10512 / 61125		50,570					
New-Maint Eng I D10566 / 61125		45,101					
Stilley, G. D10535/61125		22,395					
Chipponeri, J. D10517 / 61125		28,015					
Harrington, R. D10514 / 61125		14,689					
Laden, D. D10515 / 61125		10,962					
McLaren, R. D10534 / 61125		57,045					
Nelson, J. D10536 / 61125		56,230					
Nichols, T. D10537 / 61125		50,786					
Payne, D. D10313 / 61124		60,405					
Reyes, C. D10502 / 61125		25,136					
Frost, J. D10541 / 61125		23,329					
Cottom C., D10538 / 61225		47,463					
Schuler, J. D10501 / 61125		45,746					
Widner, C., D10539 / 61125		24,789					
Bourassa, D. D10543/61125		23,329					
Walker, D., D10513 / 61125		12,710					
	17.69	694,961					694,961
DOVR00 / 61131		8,840					8,840
DNWGN7 / 61225	0.94		37,599				37,599
				336,979			336,979
					(85,000)		(85,000)
					531,843		531,843
					1,500		1,500
<b>Total Operation &amp; Maintenance</b>	<b>18.63</b>	<b>703,801</b>	<b>37,599</b>	<b>336,979</b>	<b>448,343</b>	<b>0</b>	<b>1,526,722</b>
<b>Energy Savings (DES071)</b>							
Salaries	0.00	0					0
Hr./P.T.	0.00		0				0
Benefits				0			0
Operations					73,800		73,800
Capital							0
	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,800</b>	<b>0</b>	<b>73,800</b>
<b>Physical Plant Contingency (DPC071-829270)</b>							
Vac Savings - Contr Admin							
Vac Savings - Clas D9VCL7							
Vac Savings - ConPro		0					0
	0.00	0					0
	0.00		0				0
				5,000			5,000
Vacancy Savings 61605							0
					50,000		50,000
					40,000		40,000
Payplan DPAYP7/61125							0
<b>Total Contingency Plant</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>90,000</b>	<b>0</b>	<b>95,000</b>
<b>Allocated Plant</b>	<b>18.63</b>	<b>703,801</b>	<b>37,599</b>	<b>341,979</b>	<b>612,143</b>	<b>0</b>	<b>1,695,522</b>
<b>TOTAL OPERATION &amp; MAINTENANCE OF PLANT Per CHE</b>	<b>18.63</b>	<b>703,801</b>	<b>37,599</b>	<b>341,979</b>	<b>612,143</b>	<b>0</b>	<b>1,695,522</b>
*****							
<b>SCHOLARSHIPS &amp; FELLOWSHIPS</b>							
DFW081/62828					929,328		929,328
<b>Total Scholarships &amp; Fellowships</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>929,328</b>	<b>0</b>	<b>929,328</b>
*****							

<u>Title</u>	<u>2014-15 F.T.E.</u>	<u>2014-15 Salary</u>	<u>Hr./ P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>
<b>The University of Montana - Western OPERATING BUDGET</b>							
<b>FY 13</b>							
	<u>2014-15 F.T.E.</u>	<u>2014-15 Personal Services</u>	<u>2014-15 Opera- tions</u>	<u>2014-15 Capital &amp; Tran</u>	<u>2014-15 Recharges</u>		<u>2014-15 Total</u>
<b>RECAP: University INSTRUCTION</b>							
Allocated to Operating Accounts	86.77 0.00	6,624,058	322,024	192,000 0			7,138,082 0
<b>TOTAL INSTRUCTION</b>	86.77	6,624,058	322,024	192,000	0	0	7,138,082
<b>SUPPORT</b>							
Academic Support Allocated to Operating Accounts	11.84 0.00	888,807 0	168,957	89,825 0			1,147,589 0
Student Services Allocated to Operating Accounts	24.32 0.00	1,456,408 0	550,174	0 0			2,006,582 0
Institutional Support Allocated to Operating Accounts	15.88 0.00	1,186,084 0	263,859 0	5,000 0			1,454,943 0
<b>TOTAL SUPPORT</b>	52.04	3,531,299	982,990	94,825	0	0	4,609,114
<b>OPERATION/MAINT.PLANT</b>							
Allocated to Operating Budgets	18.63 0.00	1,083,379 0	612,143	0			1,695,522 0
<b>TOTAL OPERATION/MAINT. PLANT</b>	18.63	1,083,379	612,143	0	0	0	1,695,522
<b>SCHOLARSHIPS/FELLOWSHIPS</b>			929,328				929,328
<b>TOTAL University</b>	<b>157.44</b>	<b>11,238,736</b>	<b>2,846,485</b>	<b>286,825</b>	<b>0</b>	<b>0</b>	<b>14,372,046</b>

**PROJECTED REVENUES** 14,372,046

**University CONTINGENCY ( all allocated to accounts)** 0

=====

<u>FUNDING</u>	<u>FY 15 Original CHE Approved</u>	<u>OCHE Adjst FY 15 Proj.Rev.</u>	<u>Variance</u>	<u>2014 Revenue budget</u>
General Fund - Western 555GEN	6,878,492	6,878,492	0	6,878,492
General Fund - Western 555SPE	19,545	19,545	0	19,545
Millage 555MIL	911,892	911,892	0	911,892
Audit Approp 555GEN			0	0
Tuition & Fees	6,158,167	6,158,167	0	6,158,167
NH Program Tuition	200,000	200,000	0	200,000
Investment Earnings	3,500	3,500	0	3,500
Miscellaneous Fees	39,500	39,500	0	39,500
Retirement Actuarial			0	0
Total State Funding FY 14 per CHE	14,211,096	14,211,096	0	14,211,096
HB13	0	0	0	0
1% ORP refunding	40,000	40,000	0	40,000
Safety Smart Grant - 570638	1,500	1,500	0	1,500
From Scholarship Account policy 901.13			0	0
Stabilization ARRA		0	0	0
Inc Access ARRA	0	0	0	0
6 mil replace ARRA	0	0	0	0
Total Funding Available	14,252,596		0	14,252,596

FY 14 Carryforward (audit, tuning, veterans, tuition) 119,450  
14,372,046

07-Apr-15  
08:54 AM