EDUCATIONAL GENERAL, AUXILIARY ENTERPRISES, SCHOOL OF NURSING, AND AGRICULTURAL UNITS SUMMARY OF REVENUES AND EXPENDITURES

			EXHIBIT A
DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
<u>REVENUE</u>			
A. STUDENT FEES B. GOVERNMENTAL APPROPRIATIONS C. INCOME FROM ENDOWMENT D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES E. OTHER SOURCES	27,863,638 27,846,535 300,000 411,402 1,908,218	(1,084,056) 1,879,583 0 255,997 (135,051)	26,779,582 29,726,118 300,000 667,399 1,773,167
TOTAL EDUCATIONAL AND GENERAL	58,329,793	916,473	59,246,266
G. AUXILIARY ENTERPRISES	13,798,645	(271,978)	13,526,667
TOTAL REVENUES	72,128,438	644,495	72,772,933
<u>EXPENDITURES</u>			
A. INSTRUCTION B. RESEARCH C. PUBLIC SERVICE D. ACADEMIC SUPPORT E. STUDENT SERVICES F. INSTITUTIONAL SUPPORT G. OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT H. STUDENT AID I. TRANSFERS	16,433,978 2,961,883 2,991,267 7,970,401 5,773,626 8,045,883 6,793,582 7,319,173 40,000	679,254 124,117 104,694 321,990 58,271 (555,677) 167,548 16,276	17,113,232 3,086,000 3,095,961 8,292,391 5,831,897 7,490,206 6,961,130 7,335,449 40,000
TOTAL EDUCATIONAL AND GENERAL	58,329,793	916,473	59,246,266
J. AUXILIARY ENTERPRISES	13,798,645	(271,978)	13,526,667
TOTAL EDUCATIONAL AND GENERAL AND AUXILIARY	72,128,438	644,495	72,772,933

EDUCATIONAL GENERAL, AUXILIARY ENTERPRISES, SCHOOL OF NURSING, AND AGRICULTURAL UNITS DETAIL OF REVENUES

				EXHIBIT B
	DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
	CURRENT UNRESTRICTED REVENUE			
Α.	STUDENT FEES			
Α.	General Tuition	20,624,938	(727,775)	19,897,163
	Non-Resident	3,911,375	278,127	4,189,502
	Summer Tuition Other Fees	3,267,325 60,000	(617,208) (17,200)	2,650,117 42,800
	Total	27,863,638	(1,084,056)	26,779,582
_				
В.	GOVERNMENTAL APPROPRIATIONS State			
	General Support	22,071,115	1,644,451	23,715,566
	Education Enhancement Funds	2,746,871	235,132	2,982,003
	Budget Contingency Funds Special Funds	0	0	0
	Ayers Program	2,900,000	0	2,900,000
	Ayers Interest	128,549	0	128,549
	Total	27,846,535	1,879,583	29,726,118
C.	RECOVERY OF INDIRECT COSTS	300,000	0	300,000
	Total	300,000	0	300,000
D.	SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	411,402	255,997	667,399
	Total	411,402	255,997	667,399
_				
E.	OTHER SOURCES Guarantees	1,191,000	(568,000)	623,000
	Investment Income	300,000	0	300,000
	Miscellaneous	417,218	432,949	850,167
	TOTAL	1,908,218	(135,051)	1,773,167
TO	TAL EDUCATIONAL AND GENERAL	58,329,793	916,473	59,246,266
F.	SALES AND SERVICES OF AUXILIARY ENTERPRISES			
	Bookstore Campus Union	110,496 816,320	1 (217,153)	110,497 500 167
	 Campus Union Dining Hall 	816,320 4,227,369	(217,153) (54,826)	599,167 4,172,543
	Faculty Dwelling	219,360	0	219,360
	5. Laundry	0	0	0
	6. Residence Halls	8,425,100	0	8,425,100
	TAL SALES AND SERVICES OF	40 700 / 45	(074 070)	40.50/ //=
AU	XILIARY ENTERPRISES	13,798,645	(271,978)	13,526,667
TO	TAL DETAILS OF REVENUE	72,128,438	644,495	72,772,933

EDUCATIONAL GENERAL, AUXILIARY ENTERPRISES, SCHOOL OF NURSING, AND AGRICULTURAL UNITS SUMMARY OF EXPENDITURES

C. Fringe Benefits 9,256,524 255,792 9,512,31 Total Personal Services 1,631,737 54,360 1,686,09 Contractual Services 1,245,674 452,755 17,698,42 C. Commodities 1,985,011 (64,685) 1,920,32 C. Expital Outlay 779,051 51,635 830,68 B. Other than Equipment 34,500 0 34,50 C. Transfers 70TAL				EXHIBIT C
1. Personal Services A. Salaries B. Wages C. Fringe Benefits D. Vagors C. Capital Outlay A. Equipment B. Other than Equipment D. Vagors C. Fringe Benefits D. Vagors D. Fransfers D. Vagors D.	DESCRIPTION		OR	
A. Salaries B. Wages C. Fringe Benefits Total Personal Services A. Salaries B. Wages C. Fringe Benefits Personal Services A. Salaries B. Wages C. Fringe Benefits Total Personal Services D. Total Walkillary Enterprises B. Wages B. Wages C. Fringe Benefits Total Personal Services A. Salaries B. Other than Equipment B.	TOTAL E&G AND AG UNITS EXPENDITURES			
A. Salaries B. Wages C. Fringe Benefits Total Personal Services A. Salaries B. Wages C. Fringe Benefits Personal Services A. Salaries B. Wages C. Fringe Benefits Total Personal Services D. Total Walkillary Enterprises B. Wages B. Wages C. Fringe Benefits Total Personal Services A. Salaries B. Other than Equipment B.				
B. Wages C. Fringe Benefits 9,256,524 25,792 9,512,32 7 Total Personal Services 36,613,820 1,631,373 54,360 1,686,09 3. Contractual Services 1,985,011 (64,685) 1,985,01 (64,685) 1,985,01 (64,685) 1,985,01 (64,685) 1,985,01 (64,685) 1,985,01 (64,685) 1,985,01 (64,685) 1,985,01 (64,685) 1,985,01 (64,685) 1,985,01 (64,685) 1,985,01 (64,685) 1,985,01 (64,685) 1,985,01 (64,685) 1,985,01 (64,685) 1,985,01 (64,685) 1,985,01 (64,685) 1,985,01 (64,685) 1,985,01 (64,685) 1,985,01 (64,685) 1,98		25.266.756	152,157	25.418.913
C. Fringe Benefits Total Personal Services 36,613,829 2. Travel & Subsistence 1,631,737 5,4360 4,22,408 37,036,22 2. Travel & Subsistence 1,631,737 5,4360 1,686,99 3. Contractual Services 1,985,011 (64,685) 1,920,32 3. Captractual Services 1,985,011 (64,685) 1,920,32 3. Captractual Services 3,636,000 0 3,4,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				2,104,999
Total Personal Services 36,613,820 422,408 37,036,21 686,09 Comtractual Services 17,245,674 452,755 17,698,42 Commodities 1,985,011 (64,685) 19,20,32 S. Capital Outlay 779,051 51,635 830,68 B. Other than Equipment 779,051 51,635 830,68 B. Other than Equipment 34,500 0 34,506 6. Transfers 40,000 0 0 40,000 TOTAL 58,329,793 916,473 59,246,266 TOTAL Services 1,663,595 57,509 1,221,10 A. Salaries 1,663,595 57,509 1,221,10 TOTAL Personal Services 3,870,893 2,009 3,872,90 2. Trayel & Subsistence 3,870,893 2,009 3,872,90 3. Contractual Services 6,112,842 (262,867) 5,849,97 4. Commodities 531,719 0 531,71 5. Capital Outlay A. Equipment 2,94,553 (11,120) 2				9,512,316
2. Travel & Subsistence 1,631,737 54,360 1,686,09 Contractual Services 17,245,674 452,755 17,698,42 Commodities 1,985,011 (64,685) 1,920,32 A. Equipment 779,051 51,635 830,68 B. Other than Equipment 34,500 0 34,500 0 40,000 0 40,000				37,036,228
4. Commodities 1,985,011 (64,685) 1,920,32 6. Capital Outlay 779,051 51,635 830,68 8 0,08 8 0,000 0 0 34,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2. Travel & Subsistence			1,686,097
5. Capital Outlay 779,051 51,635 830,68 8. Other than Equipment 34,500 0 34,500 6. Transfers 40,000 0 40,000 TOTAL 58,329,793 916,473 59,246,266 TOTAL AUXILIARY ENTERPRISES TOTAL AUXILIARY ENTERPRISES 1. Personal Services A. Salaries 1,863,595 57,509 1,921,10 B. Wages 1,029,798 (71,877) 597,22 C. Fringe Benefits 2,77,500 16,377 993,87 Total Personal Services 34,880 0 34,880 C. Orntractual Services 3,128,42 (262,867) 5,849,97 4. Commodities 531,719 0 531,71 C. A. Equipment 254,553 (11,120) 243,43 B. Other than Equipment 254,553 (11,120) 243,43 B. Other than Equipment 2,993,758 0 2,993,75 TOTAL 13,798,645 (271,978) 13,526,667 TOTAL UNIVERSITY EXPENDITURES 1. Personal Services	3. Contractual Services	17,245,674	452,755	17,698,429
A. Equipment 779,051 51,635 830,68 B. Other than Equipment 34,550 0 34,506 f. Transfers 40,000 0 0 40,000	4. Commodities	1,985,011	(64,685)	1,920,326
B. Other than Equipment 40,000 0 34,500 0 40,000 TOTAL 58,329,793 916,473 59,246,266 TOTAL AUXILIARY ENTERPRISES 1. Personal Services				
TOTAL MUXILIARY ENTERPRISES 1. Personal Services A. Salaries B. Wages C. Fringe Benefits Total Subsistence 3.870,893 Contractual Services A. Capital Outlay A. Equipment B. Other than Equipment C. Fringe Benefits TOTAL UNIVERSITY EXPENDITURES 1. Personal Services A. Salaries D. Personal Services A. Salaries B. Wages C. Fringe Benefits D. Capital Outlay A. Equipment B. Other than Equipment C. Transfers D. Personal Services A. Salaries	A. Equipment	779,051	51,635	830,686
TOTAL AUXILIARY ENTERPRISES			0	34,500
TOTAL AUXILIARY ENTERPRISES	6. Transfers	40,000	0	40,000
1. Personal Services A. Salaries B. Wages C. Fringe Benefits Total Personal Services 3,870,893 2,009 3,872,990 2. Travel & Subsistence 3,4,880 3,2009 3,872,990 3,873,993 3,2009 3,873,993 3,2009 3,873,993 3,2009 3,873,993 4. Commodities 5,31,719 0 5,31,719 0 5,31,719 0 5,31,719 0 5,31,719 0 5,31,719 0 5,31,719 0 5,31,719 0 5,31,719 0 5,31,719 0 5,31,719 0 5,31,719 0 5,31,719 0 6,112,842 0,262,867) 5,849,97 4. Commodities 5,31,719 0 0 0,01 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL	58,329,793	916,473	59,246,266
A. Salaries B. Wages C. Fringe Benefits TOTAL UNIVERSITY EXPENDITURES 1. Personal Services A. Salaries B. Wages A. Salaries A	TOTAL AUXILIARY ENTERPRISES			
A. Salaries B. Wages 1,029,798 1,029	Personal Services			
B. Wages C. Fringe Benefits Total Personal Services 3,870,893 2,009 3,872,90 2. Travel & Subsistence 3,4,880 3. Contractual Services 4,112,842 3. Contractual Services 5,112,842 4. Commodities 5,31,719 5. Capital Outlay A. Equipment B. Other than Equipment C. Transfers TOTAL TOTAL UNIVERSITY EXPENDITURES 1. Personal Services A. Salaries B. Wages C. Fringe Benefits Total Personal Services 40,484,713 2. Travel & Subsistence 40,484,713 3. Commodities Commodit		1,863,595	57,509	1,921,104
Total Personal Services 3,870,893 2,009 3,872,90	B. Wages	1,029,798	(71,877)	957,921
2. Travel & Subsistence 34,880 0 34,880 3 34,880	C. Fringe Benefits	<u>977,500</u>	<u>16,377</u>	993,877
3. Contractual Services 6,112,842 (262,867) 5,849,97 4. Commodities 531,719 0 531,719 5. Capital Outlay 531,719 0 531,719 A. Equipment 254,553 (11,120) 243,43 B. Other than Equipment 0 0 0 6. Transfers 2,993,758 0 2,993,758 TOTAL 13,798,645 (271,978) 13,526,667 TOTAL UNIVERSITY EXPENDITURES 1. Personal Services A. Salaries 27,130,351 209,666 27,340,01 B. Wages 3,120,338 (57,418) 3,062,92 C. Fringe Benefits 10,234,024 272,169 10,506,19 Total Personal Services 40,484,713 424,417 40,909,13 2. Travel & Subsistence 1,666,617 54,360 1,720,97 3. Contractual Services 23,358,516 189,888 23,548,40 4. Commodities 2,516,730 (64,685) 2,452,04 5. Capital Outlay A. Equipment 1,033,604 40,515 1,074,11 B. Other than Equipment 34,500 0 3,450 6. Transfers 3,033,758 0 3,033,75	Total Personal Services	3,870,893	2,009	3,872,902
4. Commodities 531,719 0 531,719 5. Capital Outlay A. Equipment 254,553 (11,120) 243,43 B. Other than Equipment 0 0 0 6. Transfers 2,993,758 0 2,993,758 TOTAL 13,798,645 (271,978) 13,526,667 TOTAL UNIVERSITY EXPENDITURES 1. Personal Services A. Salaries 27,130,351 209,666 27,340,01 B. Wages 3,120,338 (57,418) 3,062,92 C. Fringe Benefits 10,234,024 272,169 10,506,19 Total Personal Services 40,484,713 424,417 40,909,13 2. Travel & Subsistence 1,666,617 54,360 1,720,97 3. Contractual Services 23,358,516 189,888 23,548,40 4. Commodities 2,516,730 (64,685) 2,452,04 5. Capital Outlay A. Equipment 1,033,604 40,515 1,074,11 B. Other than Equipment 34,500 0 34,506 6. Transfers 3,033,758 0 3,033,75	2. Travel & Subsistence	34,880		34,880
5. Capital Outlay A. Equipment B. Other than Equipment C. Transfers TOTAL TOTAL 13,798,645 13,798,645 TOTAL 13,798,645 13,798,645 TOTAL 13,798,645 10,234,024 272,169 10,506,19 Total Personal Services A. Salaries B. Wages C. Fringe Benefits 10,234,024 272,169 10,506,19 Total Personal Services 40,484,713 424,417 40,909,13 2. Travel & Subsistence 1,666,617 54,360 1,720,97 3. Contractual Services 40,484,713 424,417 40,909,13 40,484,713 40,417 40,909,13 41,720,97 42,721,69 43,720,97 44,720,97 45,730 46,730 47,74,11 48,730 48,730 49,731 40,74,11 40,7	Contractual Services	6,112,842	(262,867)	5,849,975
A. Equipment B. Other than Equipment C. Transfers TOTAL TOTAL UNIVERSITY EXPENDITURES 1. Personal Services A. Salaries B. Wages C. Fringe Benefits Total Personal Services A. Subsistence D. 234.024 D. 247.189 D. 3062.92 D. 10.234.024 D. 272.169 D. 209.666 D. 27,340,01 D. 209.666 D. 20		531,719	0	531,719
B. Other than Equipment 0 0 0 2,993,758 0 2,993,758 TOTAL 13,798,645 (271,978) 13,526,667 **TOTAL UNIVERSITY EXPENDITURES** 1. Personal Services A. Salaries 27,130,351 209,666 27,340,01 8. Wages 3,120,338 (57,418) 3,062,92 C. Fringe Benefits 10,234,024 272,169 10,506,19 Total Personal Services 40,484,713 424,417 40,909,13 Contractual Services 1,666,617 54,360 1,720,97 3. Contractual Services 23,358,516 189,888 23,548,40 4. Commodities 2,516,730 (64,685) 2,452,04 5. Capital Outlay A. Equipment 1,033,604 40,515 1,074,11 B. Other than Equipment 34,500 0 3,033,75 6. Transfers 3,033,758 0 3,033,75				
TOTAL UNIVERSITY EXPENDITURES 1. Personal Services A. Salaries B. Wages C. Fringe Benefits Total Personal Services 40,484,713 424,417 40,909,13 2. Travel & Subsistence 3. Contractual Services 4. Commodities 4. Commodities 5. Capital Outlay A. Equipment B. Other than Equipment B. Other than Equipment 6. Transfers 2,993,758 0 2,993,758 0 2,993,758 0 2,993,758 0 2,7340,01 209,666 27,340,0				243,433
TOTAL UNIVERSITY EXPENDITURES 1. Personal Services A. Salaries B. Wages C. Fringe Benefits Total Personal Services 4. O,484,713 2. Travel & Subsistence 3. Contractual Services 4. Commodities 5. Capital Outlay A. Equipment B. Other than Equipment 6. Transfers 13,798,645 (271,978) 13,526,667 13,798,645 (271,978) 13,526,667 12,7340,01 20,966 27,340,01 20,97,418) 3,062,92 40,484,713 424,417 40,909,13 424,417 40,909,13 40,666,617 54,360 1,720,97 3,000,000 6,4,685) 2,452,04 6. Transfers 3,033,758 0 3,033,758				0
TOTAL UNIVERSITY EXPENDITURES 1. Personal Services A. Salaries B. Wages C. Fringe Benefits Total Personal Services 2. Travel & Subsistence 3. Contractual Services 4. Commodities 5. Capital Outlay A. Equipment B. Other than Equipment B. Other than Equipment C. Transfers 2. Transfers 3. Transfers 3. Transfers 3. Transfers 3. Transfers 3. Transfers 3. Transfers 4. Transfers 3. Transfers 4. Transfers 3. Transfers 4. Transf	6. Transfers			2,993,758
1. Personal Services A. Salaries 27,130,351 209,666 27,340,01 B. Wages 3,120,338 (57,418) 3,062,92 C. Fringe Benefits 10,234,024 272,169 10,506,19 Total Personal Services 40,484,713 424,417 40,909,13 2. Travel & Subsistence 1,666,617 54,360 1,720,97 3. Contractual Services 23,358,516 189,888 23,548,40 4. Commodities 2,516,730 (64,685) 2,452,04 5. Capital Outlay 1,033,604 40,515 1,074,11 B. Other than Equipment 34,500 0 34,50 6. Transfers 3,033,758 0 3,033,75	TOTAL	13,798,645	(271,978)	13,526,667
	1. Personal Services A. Salaries B. Wages C. Fringe Benefits Total Personal Services 2. Travel & Subsistence 3. Contractual Services 4. Commodities 5. Capital Outlay A. Equipment	3,120,338 10,234,024 40,484,713 1,666,617 23,358,516 2,516,730 1,033,604	(57,418) <u>272,169</u> 424,417 54,360 189,888 (64,685) 40,515	27,340,017 3,062,920 10,506,193 40,909,130 1,720,977 23,548,404 2,452,045 1,074,119
TOTAL 72,128,438 644,495 72.772.933			0	3,033,758
	TOTAL	72,128,438	644,495	72,772,933

				EXHIBIT A
	DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
	<u>REVENUE</u>			
A. B.	STUDENT FEES GOVERNMENTAL APPROPRIATIONS	26,903,054 19,640,919	(1,494,640) 1,734,980	25,408,414 21,375,899
C. D.	INCOME FROM ENDOWMENT SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	300,000 411,402	0 255,997	300,000 667,399
E.	OTHER SOURCES TOTAL EDUCATIONAL AND GENERAL	1,908,218 49,163,593	(135,051) 361,286	1,773,167 49,524,879
	TOTAL EDUCATIONAL AND CENERAL	47,103,373	301,200	47,324,017
F.	AUXILIARY ENTERPRISES	13,798,645	(271,978)	13,526,667
	TOTAL REVENUES	62,962,238	89,308	63,051,546
	<u>EXPENDITURES</u>			
Α.	INSTRUCTION	14,624,850	669,378	15,294,228
В. С.	RESEARCH PUBLIC SERVICE	6,330 127,710	0 (62,145)	6,330 65,565
D.	ACADEMIC SUPPORT	6,432,439	67,635	6,500,074
E.	STUDENT SERVICES	5,773,626	58,271	5,831,897
F.	INSTITUTIONAL SUPPORT	8,045,883	(555,677)	7,490,206
G.	OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT	6,793,582	167,548	6,961,130
H. I.	STUDENT AID TRANSFERS	7,319,173 40,000	16,276 0	7,335,449 40,000
то	TAL EDUCATIONAL AND GENERAL	49,163,593	361,286	49,524,879
J.	AUXILIARY ENTERPRISES	13,798,645	(271,978)	13,526,667
	TOTAL EXPENDITURES	62,962,238	89,308	63,051,546

EDUCATIONAL GENERAL, AND AUXILIARY ENTERPRISES DETAILS OF ON CAMPUS REVENUE

				EXHIBIT B
	DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
	CURRENT UNRESTRICTED REVENUE			
Α.	STUDENT TUITION			
Λ.	General Tuition	19,930,109	(920,203)	19,009,906
	Non-Resident	3,802,468	35,617	3,838,085
	Summer Tuition	3,110,477	(592,854)	2,517,623
	Other Fees	60,000	(17,200)	42,800
	Total	26,903,054	(1,494,640)	25,408,414
В.	GOVERNMENTAL APPROPRIATIONS			
	State	14.017.440	1.5/0.440	45 770 000
	General Support Interest Funds	14,216,449 12,592	1,562,449 0	15,778,898 12,592
	Education Enhancement Funds	2,727,549	235,132	2,962,681
	Budget Contingency Funds	2,727,349	233,132	2,702,001
	Special Funds	0	0	0
	Ayers Program	2,555,780	(62,601)	2,493,179
	Ayers Interest	128,549	0	128,549
	Total	19,640,919	1,734,980	21,375,899
C.	RECOVERY OF INDIRECT COSTS	300,000	0	300,000
	Total	300,000	0	300,000
			<u> </u>	333,033
D.	SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	411,402	255,997	667,399
	Total	411,402	255,997	667,399
	CURRENT UNRESTRICTED REVENUE			
_	OTHER COHROES			
Ε.	OTHER SOURCES 1. Guarantees	1,191,000	(568,000)	623,000
	Investment Income	300,000	(308,000)	300,000
	Miscellaneous	417,218	432,949	850,167
	TOTAL	1,908,218	(135,051)	1,773,167
то	TAL DETAIL OF REVENUE	49,163,593	361,286	49,524,879

EDUCATIONAL GENERAL, AND AUXILIARY ENTERPRISES DETAILS OF ON CAMPUS REVENUE

			EXHIBIT B
DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
G. SALES AND SERVICE OF AUXILIARY ENTERPRISES REV	/ENUES		
1. Bookstore	110,496	1	110,497
2. Campus Union	816,320	(217,153)	599,167
3. Dining Hall	4,227,369	(54,826)	4,172,543
4. Faculty Dwelling	219,360	0	219,360
5. Laundry	0	0	0
6. Residence Halls	8,425,100	0	8,425,100
TOTAL SALES AND SERVICE OF			
AUXILIARY ENTERPRISES REVENUE	13,798,645	(271,978)	13,526,667
TOTAL ON CAMPUS - EDUCATIONAL & GENERAL			
AND AUXILIARY ENTERPRISES REVENUE	62,962,238	89,308	63,051,546

			EXHIBIT C
DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
INSTRUCTION			
1. Personal Services			
A. Salaries	9,990,606	419,722	10,410,328
B. Wages C. Fringe Benefits	0 <u>3,421,782</u>	0 <u>221,832</u>	0 <u>3,643,614</u>
Total Personal Services	13,412,388	641,554	14,053,942
2. Travel & Subsistence	224,104	28,450	252,554
3. Contractual Services	541,934	(21,560)	520,374
4. Commodities	181,397	20,934	202,331
5. Capital Outlay A. Equipment	265,027	0	265,027
B. Other than Equipment	0	0	203,027
6. Transfers	0	0	0
TOTAL	14,624,850	669,378	15,294,228
<u>RESEARCH</u>			
1. Personal Services			
A. Salaries	0	0	0
B. Wages C. Fringe Benefits	0 <u>0</u>	0 <u>0</u>	0 <u>0</u>
Total Personal Services	<u>0</u>	<u>0</u>	<u>0</u>
2. Travel & Subsistence	0	0	0
3. Contractual Services	1,330	0	1,330
4. Commodities	5,000	0	5,000
5. Capital Outlay	0	0	0
A. Equipment B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	6,330	0	6,330
		-	-,
PUBLIC SERVICE			
1. Personal Services			
A. Salaries	47,700	(8,700)	39,000
B. WagesC. Fringe Benefits	0 16,337	0 (2,687)	0 13,650
Total Personal Services	10,33 <i>7</i> 64,037	(2, <u>087)</u> (11,387)	13,650 52,650
2. Travel & Subsistence	18,750	(13,632)	5,118
3. Contractual Services	38,873	(33,516)	5,357
4. Commodities	6,050	(3,610)	2,440
5. Capital Outlay	2	2	^
A. Equipment B. Other than Equipment	0	0	0
Other than Equipment Transfers	0	0	0
TOTAL	127,710	(62,145)	65,565
IOIAL	127,710	(32,140)	00,000

			EXHIBIT C
DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
ACADEMIC SUPPORT			
Personal Services			
A. Salaries	3,081,982	(101,288)	2,980,694
B. Wages	27,528	14,503	42,03
C. Fringe Benefits	<u>1,055,750</u>	<u>(12,505)</u>	<u>1,043,24</u>
Total Personal Services	4,165,260	(99,290)	4,065,970
2. Travel & Subsistence	54,964	29,514	84,47
3. Contractual Services	1,730,508	295,867	2,026,37
4. Commodities	163,336	(64,325)	99,01
5. Capital Outlay	202 071	(04 121)	100 74
A. Equipment B. Other than Equipment	283,871 34,500	(94,131) 0	189,740 34,500
6. Transfers	34,500	0	34,500
o. Hansers		O .	
TOTAL	6,432,439	67,635	6,500,074
STUDENT SERVICES			
Personal Services			
A. Salaries	2,748,155	35,257	2,783,41
B. Wages	2,500	0	2,500
C. Fringe Benefits	941,245	32,950	974,19
Total Personal Services	3,691,900	68,207	3,760,10
2. Travel & Subsistence	772,833	(304)	772,52
3. Contractual Services	803,034	6,800	809,83
4. Commodities	487,046	(29,618)	457,42
5. Capital Outlay	40.040	10.10/	
A. Equipment	18,813	13,186	31,99
B. Other than Equipment 6. Transfers	0	0	
o. Italisiers	U	U	(
TOTAL	5,773,626	58,271	5,831,897
INSTITUTIONAL SUPPORT			
Personal Services Salaries	2 722 000	(451.004)	2 271 02
A. Salaries B. Wages	3,723,809 440,963	(451,884) 35,931	3,271,92 476,89
C. Fringe Benefits	1,426,435	35,931 <u>(114,349)</u>	476,89 <u>1,312,08</u>
Total Personal Services	5,591,207	(530,302)	5,060,90
2. Travel & Subsistence	279,172	(86,267)	192,90
Contractual Services	1,741,212	(52,769)	1,688,44
4. Commodities	349,475	(33,018)	316,45
5. Capital Outlay		•	
A. Equipment	84,817	146,679	231,49
B. Other than Equipment	0	0	(
6. Transfers	0	0	(
TOTAL	8,045,883	(555,677)	7,490,206

			EXHIBIT C
DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
OPERATION AND MAINTENANCE OF PHYSICAL PLANT			
Personal Services			
A. Salaries	609,014	(18,231)	590,783
B. Wages	1,097,363	3,231	1,100,594
C. Fringe Benefits	<u>584,435</u>	7,548	<u>591,983</u>
Total Personal Services	2,290,812	(7,452)	2,283,360
Travel & Subsistence Contractual Services	8,785	102.000	8,785
4. Commodities	3,891,132 506,381	182,000 7,099	4,073,132 513,480
5. Capital Outlay	500,361	7,077	513,460
A. Equipment	96,472	(14,099)	82,373
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
<u> </u>			
TOTAL _	6,793,582	167,548	6,961,130
SCHOLARSHIPS AND FELLOWSHIPS 1. Personal Services A. Salaries B. Wages C. Fringe Benefits Total Personal Services 2. Travel & Subsistence 3. Contractual Services 4. Commodities 5. Capital Outlay	0 0 0 0 0 7,319,173 0	0 0 0 0 0 16,276 0	0 0 <u>0</u> 0 0 7,335,449 0
A. Equipment B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	7,319,173	16,276	7,335,449
	7,314,173	10,276	7,335,449
<u>TRANSFERS</u>			
Personal Services	_	_	_
A. Salaries	0	0	0
B. Wages C. Fringe Benefits	0	0	0
Total Personal Services	<u>0</u> 0	<u>0</u> 0	<u>0</u> 0
Travel & Subsistence	0	0	0
Contractual Services	0	0	0
4. Commodities	0	0	0
5. Capital Outlay			
A. Equipment	0	0	0
B. Other than Equipment	0	0	0
6. Transfers	40,000	0	40,000
TOTAL	40,000	0	40,000

			EXHIBIT C
DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
TOTAL EDUCATIONAL AND GENERAL			
 Personal Services A. Salaries 	20,201,266	(125,124)	20,076,142
B. Wages	1,568,354	53,665	1,622,019
C. Fringe Benefits	7,445,984	132,789	7,578,773
Total Personal Services	29,215,604	61,330	29,276,934
2. Travel & Subsistence	1,358,608	(42,239)	1,316,369
3. Contractual Services	16,067,196	393,098	16,460,294
4. Commodities	1,698,685	(102,538)	1,596,14
5. Capital Outlay	, ,	(- , ,	, ,
A. Equipment	749,000	51,635	800,635
B. Other than Equipment	34,500	0	34,500
6. Transfers	40,000	0	40,000
TOTAL	· 	2/4.00/	
TOTAL	49,163,593	361,286	49,524,879
AUXILIARY ENTERPRISES			
Personal Services			
A. Salaries	1,863,595	57,509	1,921,10
B. Wages	1,029,798	(71,877)	957,92
C. Fringe Benefits	<u>977,500</u>	16,377	993,87
Total Personal Services	3,870,893	2,009	3,872,902
2. Travel & Subsistence	34,880	0	34,880
3. Contractual Services	6,112,842	(262,867)	5,849,97
4. Commodities	531,719	0	531,71
5. Capital Outlay			
A. Equipment	254,553	(11,120)	243,43
B. Other than Equipment	0	0	(
6. Transfers	2,993,758	0	2,993,758
TOTAL	13,798,645	(271,978)	13,526,667
TOTAL ON CAMPUS EXPENDITURES			
1. Personal Services			
A. Salaries	22,064,861	(67,615)	21,997,24
B. Wages	2,598,152	(18,212)	2,579,940
C. Fringe Benefits	8,423,484	<u>149,166</u>	8,572,650
Total Personal Services	33,086,497	63,339	33,149,836
2. Travel & Subsistence	1,393,488	(42,239)	1,351,24
3. Contractual Services	22,180,038	130,231	22,310,26
4. Commodities	2,230,404	(102,538)	2,127,86
5. Capital Outlay	4 000 550	40 545	4.044.04
A. Equipment	1,003,553	40,515	1,044,06
B. Other than Equipment	34,500	0	34,500
6. Transfers	3,033,758	0	3,033,758
AL ON CAMPUS - EDUCATIONAL & GENERAL AUXILIARY ENTERPRISES EXPENDITURES	62,962,238	89,308	63,051,546
AUNILIARI ENIERPRISES EXPENDITURES	02,702,238	69,308	03,051,546

EDUCATIONAL GENERAL SUMMARY OF OFF CAMPUS REVENUE AND EXPENDITURES

				EXHIBIT A
	DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
	<u>REVENUE</u>			
B. D.	STUDENT FEES GOVERNMENTAL APPROPRIATIONS SALES AND SERVICE OF EDUCATIONAL ACTIVITIES OTHER SOURCES TOTAL EDUCATIONAL AND GENERAL	960,584 2,386,506 0 0	410,584 (146,353) 0 0	1,371,168 2,240,153 0 0 3,611,321
	<u>EXPENDITURES</u>			
A. B.	INSTRUCTION ACADEMIC SUPPORT	1,809,128 1,537,962	9,876 254,355	1,819,004 1,792,317
тот	AL EDUCATIONAL AND GENERAL	3,347,090	264,231	3,611,321

EDUCATIONAL GENERAL DETAILS OF OFF CAMPUS REVENUE

			EXHIBIT B
DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
CURRENT UNRESTRICTED REVENUE			
A. STUDENT FEES			
General Tuition	694,829	192,428	887,257
Non-Resident	108,907	242,510	351,417
Summer Tuition	156,848	(24,354)	132,494
Total	960,584	410,584	1,371,168
B. GOVERNMENTAL APPROPRIATIONS State			
General Support	2,042,286	(208,954)	1,833,332
Education Enhancement Funds	0	Ó	0
Ayers Program	344,220	62,601	406,821
Ayers Interest	0	0	0
Total	2,386,506	(146,353)	2,240,153
C SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	0	0	0
Total	0	0	0
Total		<u> </u>	<u> </u>
D. OTHER SOURCES	_		
1. Miscellaneous	0	0	0
TOTAL	0	0	0
TOTAL EDUCATIONAL AND GENERAL	3,347,090	264,231	3,611,321

EDUCATIONAL GENERAL SUMMARY OF OFF CAMPUS EXPENDITURES

			EXHIBIT C
DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
INSTRUCTION			
Personal Services		()	
A. SalariesB. Wages	1,316,689 0	(20) 0	1,316,669
C. Fringe Benefits	<u>450,939</u>	<u>9,896</u>	460,835
Total Personal Services	1,767,628	9,876	1,777,504
Travel & Subsistence Contractual Services	1,500	0	1,500
Contractual Services Commodities	21,000 19,000	0	21,000 19,000
5. Capital Outlay	.,,,,,,	· ·	. 7,000
A. Equipment	0	0	0
B. Other than Equipment 6. Transfers	0	0	0
o. Halisiels			
TOTAL	1,809,128	9,876	1,819,004
ACADEMIC SUPPORT			
1. Personal Services			
A. Salaries	864,773	135,908	1,000,681
B. Wages C. Fringe Benefits	112,099 <u>334,579</u>	2,188 <u>55,660</u>	114,287 <u>390,239</u>
Total Personal Services	1,311,451	193,756	1,505,207
2. Travel & Subsistence	13,947	60,599	74,546
3. Contractual Services4. Commodities	173,245 39,319	0	173,245 39,319
5. Capital Outlay	37,317	O	37,317
A. Equipment	0	0	0
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	1,537,962	254,355	1,792,317
TOTAL OFF CAMPUS EXPENDITURES			
Personal Services A. Salaries	2 101 4/2	125 000	2 217 250
A. Salaries B. Wages	2,181,462 112,099	135,888 2,188	2,317,350 114,287
C. Fringe Benefits	785,518	<u>65,556</u>	851,074
Total Personal Services	3,079,079	203,632	3,282,711
 Travel & Subsistence Contractual Services 	15,447 104 245	60,599	76,046 104,245
Contractual Services Commodities	194,245 58,319	0	194,245 58,319
5. Capital Outlay	33,317	· ·	33,317
A. Equipment	0	0	0
B. Other than Equipment Transfers	0	0	0
TOTAL	3,347,090	264,231	3,611,321

AGRICULTURAL UNITS SUMMARY OF REVENUE AND EXPENDITURES

				EXHIBIT A
	DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
	REVENUE SUMMARY			
A.	GOVERNMENTAL APPROPRIATIONS	5,819,110	290,956	6,110,066
	TOTAL EDUCATIONAL AND GENERAL	5,819,110	290,956	6,110,066
	EXPENDITURE SUMMARY			
A.	RESEARCH	2,955,553	124,117	3,079,670
В.	PUBLIC SERVICE	2,863,557	166,839	3,030,396
	TOTAL	5,819,110	290,956	6,110,066

AGRICULTURAL UNITS DETAIL OF REVENUE

			EXHIBIT B
DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
CURRENT UNRESTRICTED REVENUE			
A. GOVERNMENTAL APPROPRIATIONS State			
General Support	5,799,788	290,956	6,090,744
Education Enhancement Funds	19,322	0	19,322
TOTAL	5,819,110	290,956	6,110,066

AGRICULTURAL UNITS SUMMARY OF EXPENDITURES

			EXHIBIT C
DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
<u>RESEARCH</u>			
1. Damagraf Camiliana			
Personal Services A. Salaries	1,417,409	93,306	1 510 715
B. Wages	1,417,409	(43,307)	1,510,715 113,905
C. Fringe Benefits	508,075	• • •	536,702
Total Personal Services		<u>28,627</u>	
2. Travel & Subsistence	2,082,696 91,940	78,626 15,000	2,161,322 106,940
3. Contractual Services	· ·		
	627,136	13,388	640,524
I. Commodities	134,431	17,103	151,534
5. Capital Outlay	10.250	0	10.050
A. Equipment	19,350	0	19,350
B. Other than Equipment	0	0	0
. Transfers	0	0	0
TOTAL	2,955,553	124,117	3,079,670
PUBLIC SERVICE 1. Personal Services A. Salaries B. Wages	1,466,619 252,875	48,087 1,913	1,514,706 254,788
C. Fringe Benefits	<u>516,947 </u>	<u>28,820 </u>	<u>545,767</u>
Total Personal Services	2,236,441	78,820	2,315,261
2. Travel & Subsistence	165,742	21,000	186,742
3. Contractual Services	357,097	46,269	403,366
1. Commodities	93,576	20,750	114,326
5. Capital Outlay			
A. Equipment	10,701	0	10,701
B. Other than Equipment	0	0	0
5. Transfers	0	0	0
TOTAL	2,863,557	166,839	3,030,396
TOTAL AGRICULTURAL UNITS EXPENDITURES			
1. Personal Services			
A. Salaries	2,884,028	141,393	3,025,421
A. Salaries B. Wages	410,087	(41,394)	368,693
A. SalariesB. WagesC. Fringe Benefits	410,087 1,025,022	(41,394) <u>57,447</u>	368,693 1,082,469
A. SalariesB. WagesC. Fringe BenefitsTotal Personal Services	410,087 1,025,022 4,319,137	(41,394) <u>57,447</u> 157,446	368,693 <u>1,082,469</u> 4,476,583
 A. Salaries B. Wages C. Fringe Benefits Total Personal Services 2. Travel & Subsistence 	410,087 1,025,022 4,319,137 257,682	(41,394) <u>57,447</u> 157,446 36,000	368,693 <u>1,082,469</u> 4,476,583 293,682
 A. Salaries B. Wages C. Fringe Benefits Total Personal Services 2. Travel & Subsistence 	410,087 1,025,022 4,319,137 257,682 984,233	(41,394) <u>57,447</u> 157,446	368,693 <u>1.082,469</u> 4,476,583 293,682
 A. Salaries B. Wages C. Fringe Benefits Total Personal Services 2. Travel & Subsistence 3. Contractual Services 	410,087 1,025,022 4,319,137 257,682	(41,394) <u>57,447</u> 157,446 36,000	368,693 1,082,469 4,476,583 293,682 1,043,890
A. Salaries B. Wages C. Fringe Benefits Total Personal Services 2. Travel & Subsistence 3. Contractual Services 4. Commodities	410,087 1,025,022 4,319,137 257,682 984,233	(41,394) <u>57,447</u> 157,446 36,000 59,657	368,693 <u>1,082,469</u> 4,476,583
A. Salaries B. Wages C. Fringe Benefits Total Personal Services 2. Travel & Subsistence 3. Contractual Services 4. Commodities 5. Capital Outlay	410,087 1,025,022 4,319,137 257,682 984,233	(41,394) <u>57,447</u> 157,446 36,000 59,657	368,693 1,082,469 4,476,583 293,682 1,043,890
A. Salaries B. Wages C. Fringe Benefits Total Personal Services 2. Travel & Subsistence 3. Contractual Services 4. Commodities 5. Capital Outlay A. Equipment	410,087 1,025,022 4,319,137 257,682 984,233 228,007	(41,394) 57,447 157,446 36,000 59,657 37,853	368,693 1,082,469 4,476,583 293,682 1,043,890 265,860
A. Salaries B. Wages C. Fringe Benefits Total Personal Services 2. Travel & Subsistence 3. Contractual Services 4. Commodities 5. Capital Outlay	410,087 1,025,022 4,319,137 257,682 984,233 228,007	(41,394) 57,447 157,446 36,000 59,657 37,853	368,693 1,082,469 4,476,583 293,682 1,043,890 265,860 30,051