

UNT DALLAS

UNIVERSITY OF NORTH TEXAS AT DALLAS

FY 2016

Operating Budget

Effective September 1, 2015

FY 2016 Operating Budget
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UNT Dallas Budget Overview

Executive Summary and Highlights

Strategic Impact and Major Goals Addressed by FY 2016 Budget

The University of North Texas at Dallas continues to grow in both enrollment and in the number of facilities on campus. Construction on two additional buildings, a residence hall and a student learning and success center, is planned for the coming year. Construction also continues on the DART station adjacent to campus which will link the university with direct access to the downtown corridor and to the rest of the city. This will put the university in a very strategic position to reach the citizens of Dallas County with the very best in experiential education, while the residence hall will open the doors to draw students from all over the State of Texas and beyond.

The University of North Texas at Dallas College of Law will merge with the university on September 1, 2015. The College of Law will serve as a downtown extension of the excellence and commitment shared on the UNT Dallas main campus. Like UNT Dallas' main campus, the College of Law emphasizes affordable access to education with an annual tuition that is significantly lower than all other law schools, public or private, in Texas.

Great strides have been made in the areas of student recruiting, student academic advisement, student retention, and institutional branding. These efforts directly improve student success and university growth. Additional resources have been allocated to ensure students have greater access and the support necessary to succeed and thrive in college. An intramural sports program was recently created. A Veteran's center has been established to accommodate the growing number of former military students entering UNT Dallas. To increase brand awareness and to drive enrollment and advancement growth the marketing and communications budget was increased by 38% over the FY15 budget.

Revenues

State Appropriations

The UNT Dallas main campus continues to show growth in semester credit hour production which is reflected in an increase in the formula funding received as a part of its state appropriation. The general revenue appropriation has increased 6.3% from \$15,793,452 to \$16,783,331. In addition, Higher Educational Fund (HEF) revenue increased 80.6% from \$780,000 to \$1,408,669, which includes an amount of \$135,593 specifically allocated to the College of Law.

The College of Law, for the first time, will receive formula funding as a part of its state appropriation which resulted in a significant increase in the appropriation amount. The general revenue appropriation for the College of Law increased 135%, going up from \$1,470,000 to \$3,454,110. Even though the merger with UNT Dallas is effective September 1, 2015, the state appropriation for the College of Law is included

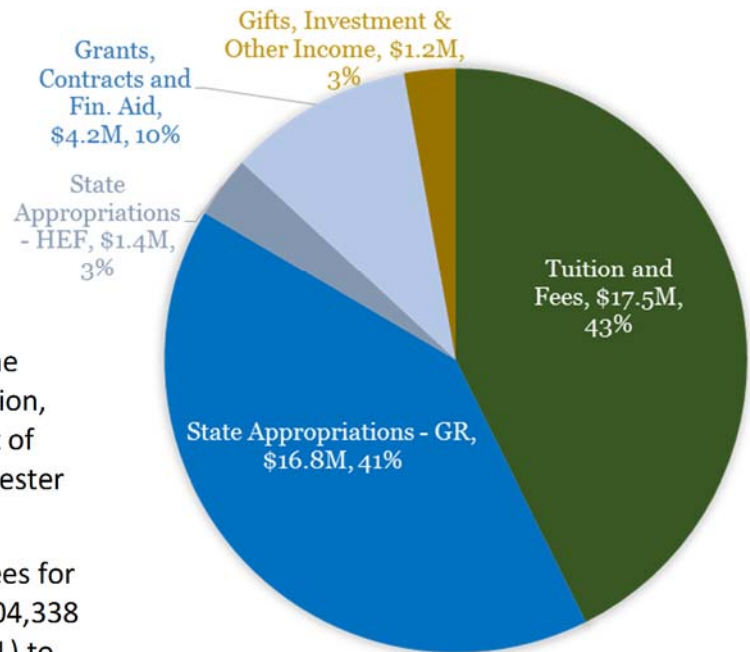
FY2016 Budgeted Revenues - \$49.8M

in the amount allocated to the UNT System and, therefore, will be shown as a part of the intra-system transfers in the budget.

Tuition and Fees

UNT Dallas main campus experienced a 13.28% growth in semester credit hour production from FY 2014 to FY 2015. Preliminary enrollment numbers reflect a continuing increase for the Fall 2015 semester. Estimated tuition and fee revenue is based on a 12% growth rate over the FY 2015 actual semester credit hours. In addition, the College of Law will admit its second cohort of students which will double the amount of semester credit hours.

The overall increase in budgeted tuition and fees for the university will be 36.8%, going from \$12,804,338 (\$11,075,747 for UNTD and \$1,728,591 for COL) to \$17,521,697. The projected revenue for the main campus is estimated at an increase of approximately \$3.1 million, or 27.3%, and the College of Law is projecting an increase of approximately \$1.6 million, or 94.4%.



Reserves

UNT Dallas will add two new buildings to the main campus. Construction of a 120-bed residence hall with classroom space is scheduled to be completed by the Fall 2016 semester. In addition, the Texas Legislature has approved the issuance of \$63 million of tuition revenue bonds for the construction of a student learning and success center. Infrastructure improvements needed to support these two buildings in the amount of \$1.7 million will be funded with HEF reserves. Additional HEF reserves of \$300,000 will be utilized to upgrade technology in the classrooms and computer labs to provide a greater ability to meet the demands of a state-of-the-art education experience.

Expenses

Faculty and Staff Salaries and Wages

With the increase in enrollment comes the need for additional faculty and staff. At the main campus, a total of ten new faculty positions have been included in the budget to address the increase in programs being offered as well as the additional course sections needed to manage the growth. These include positions in accounting, criminal justice, biology, chemistry, education, marketing, psychology, counseling, digital communication, and hospitality management. The College of Law has also increased faculty positions to handle the incoming second cohort by adding additional professors of practice.

Additional staff positions have also been budgeted to cover needs such as a Title IX coordinator, an assistant registrar, a veteran’s center coordinator, an international student advisor, two additional academic advisors, and a residence life coordinator and additional police officers who will be needed for the new residence hall.

FTE Categories	FY 2015 Estimate	FY 2016 Budget		% Change
		UNTD	COL	
Administrators	19.5	20.0	6.0	33%
Faculty	90.5	71.0	15.0	-5%
Adjunct		40.0		
Other Staff	<u>100.4</u>	<u>104.0</u>	<u>22.0</u>	<u>25%</u>
Total FTE	210.4	235.0	43.0	32%

Overall salaries and wages are projected to increase from \$14,849,904 (\$12,474,070 for UNTD and \$2,375,834 for COL) to \$18,162,037 or 22.3%.

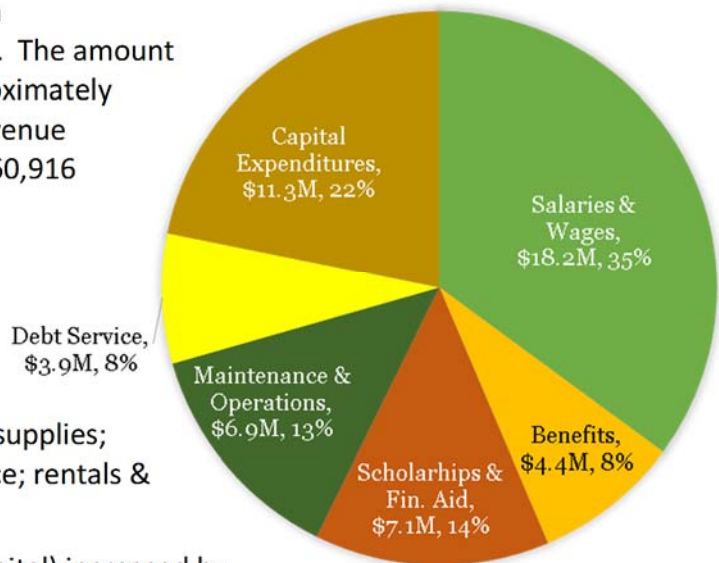
Benefits

FY2016 Budgeted Expenses - \$51.7M

The increase in salaries and wages will result in a corresponding increase in the benefits expenses. The amount budgeted is based on the historical rate of approximately 25% of total salaries and wages. The general revenue portion of the state appropriation includes \$2,360,916 specifically for fringe benefits.

Maintenance and Operations

Beginning in FY 2016, the maintenance and operations budget has been separated into eight specific categories of expenses: professional fees & services; travel; materials & supplies; communication & utilities; repairs & maintenance; rentals & leases; printing & reproduction; and other.



Overall, the amount budgeted for M&O (non-capital) increased by approximately \$700,000, or 11.5%, to a total of \$6,871,984. For FY 2016, the marketing and communications budget has been increased by \$170,000 or 38%. This represents an increase in funds designed for direct marketing and a position to assist with the creative and digital marketing needs of the university. In the academic area, travel funds in the amount of \$64,000 have been set aside for the Provost to use to encourage faculty members to present their research at conferences and other events throughout the year. There has also been a significant increase in the M&O budget for Enrollment Management, particularly in travel funds, as we continue to recruit and retain students according to the mission of the university.

**FISCAL YEAR 2016 UNT DALLAS BUDGET FOR REVENUES, EXPENSES
& OTHER CHANGES IN FUND BALANCES**

UNIVERSITY OF NORTH TEXAS DALLAS	
FY2016 Budget for Revenues, Expenses, and Other Changes in Fund Balances	
ALL FUNDS	Budget FY2016
Revenues	
Tuition and Fees - Net	\$ 17,532,162
Sales of Goods and Services	169,000
Grant & Contracts (Federal & State)	4,219,807
Other Operating Revenues	145,475
Legislative Appropriations (GR)	14,422,415
Additional Appropriations (GR)	2,360,916
Capital Appropriations (HEF)	1,408,669
Gifts	785,000
Investment Income	73,000
New Issuance of Debt	8,637,109
Total	\$ 49,753,553
Expenses	
Salaries	\$ 18,162,037
Benefits and Payroll Related Costs	4,401,483
Supplies and Other	5,333,717
Travel	590,960
Purchased Services	947,309
Scholarships, Exemptions, and Financial Aid	7,080,588
Debt Service Principal	2,075,000
Depreciation and Amortization*	-
Capital Outlay	11,287,109
Federal and State Pass-Through Expense	-
Interest Expense and Fiscal Charges	1,869,950
Total	\$ 51,748,153
Income (Loss)	\$ (1,994,600)
OTHER REVENUES, EXPENSES, GAINS, LOSSES & TRANSFERS	
Transfers Between UNTS Components:	
Transfers In/(Out)	(2,952,698)
Other Transfers:	
Other Legislative Transfers In/(Out)	2,950,298
Total Other Revenue, Expenses and Transfers	\$ (2,400)
Budget Margin (Deficit) - Estimated Impact on Fund Balances	\$ (1,997,000)
Planned use of Fund Balances	\$ 2,000,000
*Plan to fund Reserve for Renewal & Replacement beginning FY17	

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**FISCAL YEAR 2016 UNT DALLAS BUDGET DETAIL
BY FUND GROUP – CURRENT FUNDS**

University of North Texas Dallas						
FY16 - Revenues, Expenses, and Transfers - By Fund Group						
	<i>FY16 Budget - Current Funds</i>					Total Current Funds
	Education and General	Designated Operating	Auxiliary Enterprises	Restricted Expendable		
REVENUES						
Net Tuition and Fees	\$ 3,462,336	\$ 14,069,826	\$ -	\$ -		\$ 17,532,162
Sales of Goods and Services	-	40,000	129,000	-	-	169,000
Grants and Contracts	-	-	-	4,219,807	-	4,219,807
State Appropriations	16,783,331	-	-	-	-	16,783,331
Capital Appropriations - HEF	1,408,669	-	-	-	-	1,408,669
Net Professional Fees	-	-	-	-	-	-
Gift Income	-	125,000	-	660,000	-	785,000
Investment Income	-	70,000	-	-	-	70,000
Other Revenue	-	145,475	-	-	-	145,475
New Issuance of Debt	-	-	-	-	-	-
Total Revenues	\$ 21,654,336	\$ 14,450,301	\$ 129,000	\$ 4,879,807		\$ 41,113,444
EXPENSES						
Salaries - Faculty	\$ 6,242,102	\$ 1,300,000	\$ -	\$ -		\$ 7,542,102
Salaries - Staff	8,786,735	828,900	44,475	371,000		10,031,110
Wages and Other Compensation	-	521,065	-	67,760		588,825
Benefits and Other Payroll-Related Costs	3,008,200	1,271,392	12,500	109,391		4,401,483
Subtotal - Personnel Costs	\$ 18,037,037	\$ 3,921,357	\$ 56,975	\$ 548,151		\$ 22,563,520
Cost of Goods Sold	-	-	-	-		-
Professional Fees and Services	-	862,309	85,000	-		947,309
Travel	-	579,760	-	11,200		590,960
Materials and Supplies	135,600	1,085,895	30,350	17,700		1,269,545
Communication and Utilities	88,055	389,412	26,200	9,600		513,267
Repairs and Maintenance	752	223,612	-	-		224,364
Rentals and Leases	752	142,052	-	-		142,804
Printing and Reproduction	-	332,275	5,475	-		337,750
Debt Service - Principal	1,820,000	255,000	-	-		2,075,000
Debt Service - Interest	1,416,700	453,250	-	-		1,869,950
Capital Expenses	2,000,000	-	-	650,000		2,650,000
Federal and State Pass-Through Expense	-	-	-	-		-
Depreciation and Amortization	-	-	-	-		-
Scholarships, Exemptions and Financial Aid	1,076,508	2,461,514	-	3,542,566		7,080,588
Other Expenses	1,273,075	1,357,320	4,000	211,592		2,845,987
Total Expenses	\$ 25,848,479	\$ 12,063,756	\$ 208,000	\$ 4,990,809		\$ 43,111,044
INTERNAL INCOME AND CHARGES						
Internal Income	\$ -	\$ -	\$ -	\$ -		\$ -
Internal Charges	-	-	-	-		-
Net Internal Income and Charges	\$ -	\$ -	\$ -	\$ -		\$ -
TRANSFERS						
<i>Intra-Campus Transfers Between Funds:</i>						
Inter-Fund Transfers In/(Out)	\$ -	\$ (79,000)	\$ 79,000	\$ -		\$ -
<i>Transfers Between UNTS Components:</i>						
Shared Services	-	(1,330,303)	-	-		(1,330,303)
Core Services	-	(375,466)	-	-		(375,466)
Other Inter-Unit Transfers In/(Out)	(756,155)	(490,774)	-	-		(1,246,929)
<i>Other Transfers:</i>						
Transfer to other State Agencies In/(Out)	-	-	-	-		-
Other Legislative Transfers In(Out)	2,950,298	-	-	-		2,950,298
Total Transfers	\$ 2,194,143	\$ (2,275,543)	\$ 79,000	\$ -		\$ (2,400)
Estimated Budgeted Impact on Fund Balances	\$ (2,000,000)	\$ 111,002	\$ -	\$ (111,002)		\$ (2,000,000)
Planned Use of Fund Balance						
HEF Carryforward Balance Used for Capital Expenses	\$ 2,000,000	\$ -	\$ -	\$ -		\$ 2,000,000
Total Planned Use of Fund Balance	\$ 2,000,000	\$ -	\$ -	\$ -		\$ 2,000,000

**FISCAL YEAR 2016 UNT DALLAS BUDGET DETAIL
BY FUND GROUP – NON-CURRENT FUNDS**

University of North Texas Dallas						
FY16 - Revenues, Expenses, and Transfers - By Fund Group						
	FY16 Estimates- Non-Current Funds				FY16	
	Endowment Funds	Loan Funds	Plant & Debt Funds	Total Non-Current Funds	All Funds Total	
REVENUES						
Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ 17,532,162	
Sales of Goods and Services	-	-	-	-	169,000	
Grants and Contracts	-	-	-	-	4,219,807	
State Appropriations	-	-	-	-	16,783,331	
Capital Appropriations - HEF	-	-	-	-	1,408,669	
Net Professional Fees	-	-	-	-	-	
Gift Income	-	-	-	-	785,000	
Investment Income	3,000	-	-	3,000	73,000	
Other Revenue	-	-	-	-	145,475	
New Issuance of Debt	-	-	8,637,109	8,637,109	8,637,109	
Total Revenues	\$ 3,000	\$ -	\$ 8,637,109	\$ 8,640,109	\$ 49,753,553	
EXPENSES						
Salaries - Faculty	\$ -	\$ -	\$ -	\$ -	\$ 7,542,102	
Salaries - Staff	-	-	-	-	10,031,110	
Wages and Other Compensation	-	-	-	-	588,825	
Benefits and Other Payroll-Related Costs	-	-	-	-	4,401,483	
Subtotal - Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ 22,563,520	
Cost of Goods Sold	-	-	-	-	-	
Professional Fees and Services	-	-	-	-	947,309	
Travel	-	-	-	-	590,960	
Materials and Supplies	-	-	-	-	1,269,545	
Communication and Utilities	-	-	-	-	513,267	
Repairs and Maintenance	-	-	-	-	224,364	
Rentals and Leases	-	-	-	-	142,804	
Printing and Reproduction	-	-	-	-	337,750	
Debt Service - Principal	-	-	-	-	2,075,000	
Debt Service - Interest	-	-	-	-	1,869,950	
Capital Expenses	-	-	8,637,109	8,637,109	11,287,109	
Federal and State Pass-Through Expense	-	-	-	-	-	
Depreciation and Amortization	-	-	-	-	-	
Scholarships, Exemptions and Financial Aid	-	-	-	-	7,080,588	
Other Expenses	-	-	-	-	2,845,987	
Total Expenses	\$ -	\$ -	\$ 8,637,109	\$ 8,637,109	\$ 51,748,153	
INTERNAL INCOME AND CHARGES						
Internal Income	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Charges	-	-	-	-	-	
Net Internal Income and Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
TRANSFERS						
<i>Intra-Campus Transfers Between Funds:</i>						
Inter-Fund Transfers In/(Out)	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Transfers Between UNTS Components:</i>						
Shared Services	-	-	-	-	(1,330,303)	
Core Services	-	-	-	-	(375,466)	
Other Inter-Unit Transfers In/(Out)	-	-	-	-	(1,246,929)	
<i>Other Transfers:</i>						
Transfer to other State Agencies In/(Out)	-	-	-	-	-	
Other Legislative Transfers In/(Out)	-	-	-	-	2,950,298	
Total Transfers	\$ -	\$ -	\$ -	\$ -	\$ (2,400)	
Estimated Budgeted Impact on Fund Balances	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ (1,997,000)	
Planned Use of Fund Balance						
HEF Carryforward Balance Used for Capital Expenses	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	
Total Planned Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	

FISCAL YEAR 2016 UNT DALLAS REVENUE BREAKOUT BY FUND

University of North Texas Dallas					
FY16 - Estimated Revenue Breakout - Current Funds					
	Education and General	Designated Operating	Auxiliary Enterprises	Restricted Expendable	Total Current Funds
REVENUES					
Net Tuition and Fees:					
Gross Undergraduate Tuition:					
Resident Undergraduate Tuition	\$ 2,391,480	\$ 9,599,329	\$ -	\$ -	\$ 11,990,809
Non-resident Undergraduate Tuition	-	3,783,821	-	-	3,783,821
Other Undergraduate Tuition	-	170,000	-	-	170,000
Waivers - UG Tuition	-	(159,534)	-	-	(159,534)
Subtotal - Gross Undergraduate Tuition	\$ 2,391,480	\$ 13,393,616	\$ -	\$ -	\$ 15,785,096
Gross Graduate Tuition:					
Resident Graduate Tuition	\$ 1,070,856	\$ -	\$ -	\$ -	\$ 1,070,856
Non-resident Graduate Tuition	-	-	-	-	-
Other Graduate Tuition	-	-	-	-	-
Waivers - Grad Tuition	-	-	-	-	-
Subtotal - Gross Graduate Tuition	\$ 1,070,856	\$ -	\$ -	\$ -	\$ 1,070,856
Gross Fees:					
Fees - Instructional	\$ -	\$ -	\$ -	\$ -	\$ -
Fees - Mandatory	-	603,580	-	-	603,580
Fees - Incidental	-	72,630	-	-	72,630
Waivers - Fees	-	-	-	-	-
Subtotal - Gross Fees	\$ -	\$ 676,210	\$ -	\$ -	\$ 676,210
Discount and Allowances:					
Disc and Allowances - Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Net Tuition and Fees	\$ 3,462,336	\$ 14,069,826	\$ -	\$ -	\$ 17,532,162
Sales of Goods and Services:					
Athletics	\$ -	\$ -	\$ -	\$ -	\$ -
Auxiliary Enterprises	-	-	129,000	-	129,000
Discounts and Allowances - Auxiliaries	-	-	-	-	-
Other Sales of Goods and Services	-	40,000	-	-	40,000
Sales of Goods and Services:	\$ -	\$ 40,000	\$ 129,000	\$ -	\$ 169,000
Grants and Contracts					
Federal Programs and Contracts	\$ -	\$ -	\$ -	356,057	356,057
Federal Financial Aid	-	-	-	3,300,000	3,300,000
State Programs and Contracts	-	-	-	-	-
State Financial Aid	-	-	-	-	-
Other Grants and Contracts	-	-	-	563,750	563,750
Grants and Contracts	\$ -	\$ -	\$ -	\$ 4,219,807	\$ 4,219,807
State Appropriations:					
State Appropriations - General	\$ 16,783,331	\$ -	\$ -	\$ -	\$ 16,783,331
State Appropriations - Additional	-	-	-	-	-
State Appropriations	\$ 16,783,331	\$ -	\$ -	\$ -	\$ 16,783,331
Capital Appropriations - HEF	\$ 1,408,669	\$ -	\$ -	\$ -	\$ 1,408,669
Net Professional Fees:					
Gross Professional Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Allowances and Discounts	-	-	-	-	-
Net Professional Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Gift Income	\$ -	\$ 125,000	\$ -	\$ 660,000	\$ 785,000
Investment Income	-	70,000	-	-	70,000
Other Revenue	-	145,475	-	-	145,475
Total Revenues	\$ 21,654,336	\$ 14,450,301	\$ 129,000	\$ 4,879,807	\$ 41,113,444

FISCAL YEAR 2016 UNT DALLAS REVENUE CURRENT FUNDS BY QUARTER

University of North Texas Dallas				
FY16 - Revenues, Expenses, and Transfers - Current Funds by Quarter				
	Q1 FYTD	Q2 FYTD	Q3 FYTD	Q4 FYTD
	Estimate	Estimate	Estimate	FY16 Budget
REVENUES				
Net Tuition and Fees	\$ 7,451,170	\$ 14,902,340	\$ 17,532,162	\$ 17,532,162
Sales of Goods and Services	42,250	84,500	126,750	169,000
Grants and Contracts	1,714,952	3,429,904	3,989,855	4,219,807
State Appropriations	15,282,415	16,142,415	16,783,331	16,783,331
Capital Appropriations - HEF	1,408,669	1,408,669	1,408,669	1,408,669
Net Professional Fees	-	-	-	-
Gift Income	133,750	392,500	651,250	785,000
Investment Income	17,500	35,000	52,500	70,000
Other Revenue	36,369	72,738	109,107	145,475
Total Revenues	\$ 26,087,075	\$ 36,468,066	\$ 40,653,624	\$ 41,113,444
EXPENSES				
Salaries - Faculty	\$ 2,380,701	\$ 4,761,402	\$ 7,142,103	\$ 7,542,102
Salaries - Staff	2,507,778	5,015,556	7,523,334	10,031,110
Wages and Other Compensation	147,207	294,414	441,621	588,825
Benefits and Other Payroll-Related Costs	1,219,463	2,438,926	3,658,389	4,401,483
Subtotal - Personnel Costs	6,255,149	12,510,298	18,765,447	22,563,520
Cost of Goods Sold	-	-	-	-
Professional Fees and Services	236,828	473,656	710,484	947,309
Travel	147,740	295,480	443,220	590,960
Materials and Supplies	317,387	634,774	952,161	1,269,545
Communication and Utilities	128,317	256,634	384,951	513,267
Repairs and Maintenance	56,091	112,182	168,273	224,364
Rentals and Leases	35,701	71,402	107,103	142,804
Printing and Reproduction	84,438	168,876	253,314	337,750
Debt Service - Principal	-	-	2,075,000	2,075,000
Debt Service - Interest	833,725	833,725	1,869,950	1,869,950
Capital Expenses	450,000	1,025,000	2,250,000	2,650,000
Federal and State Pass-Through Expense	-	-	-	-
Depreciation and Amortization	-	-	-	-
Scholarships, Exemptions and Financial Aid	2,933,676	5,867,351	6,836,911	7,080,588
Other Expenses	711,497	1,422,994	2,134,491	2,845,987
Total Expenses	\$ 12,190,549	\$ 23,672,372	\$ 36,951,305	\$ 43,111,044
INTERNAL INCOME AND CHARGES				
Internal Income	\$ -	\$ -	\$ -	\$ -
Internal Charges	-	-	-	-
Net Internal Income and Charges	\$ -	\$ -	\$ -	\$ -
TRANSFERS				
<i>Intra-Campus Transfers Between Funds:</i>				
Inter-Fund Transfers In/(Out)	-	-	-	-
<i>Transfers Between UNTS Components:</i>				
Shared Services	(332,576)	(665,152)	(997,727)	(1,330,303)
Core Services	(93,867)	(187,733)	(281,600)	(375,466)
Other Inter-Unit Transfers In/(Out)	(786,216)	(898,453)	(1,172,690)	(1,246,929)
<i>Other Transfers:</i>				
Transfer to Other State Agencies In/(Out)	-	-	-	-
Other Legislative Transfers In/(Out)	2,950,298	2,950,298	2,950,298	2,950,298
Total Transfers	\$ 1,737,639	\$ 1,198,960	\$ 498,281	\$ (2,400)
Estimated Budgeted Impact on Fund Balances	15,634,165	13,994,654	4,200,600	(2,000,000)
Planned Use of Fund Balances	\$ -	\$ -	\$ -	\$ 2,000,000

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UNTD FY 2016 Operating Budget										
FY16 Budget				Fund						
Functional Area	Unit	Department	Acct Descr	State Funds	Local Funds	FEE	Auxiliary	Grand Total		
President	President	President	Staff Salary	177,945.04	239,055.12			417,000.16		
			Hourly/Task Wage		9,960.00			9,960.00		
			Fringe Benefits		37,300.00			37,300.00		
			Prof Fees & Srvc		50,000.00			50,000.00		
			Travel		25,000.00			25,000.00		
			Mat & Suppl		7,500.00			7,500.00		
			Comm & Util		2,000.00			2,000.00		
			Repairs & Maint		7,500.00			7,500.00		
			Printing		1,000.00			1,000.00		
			Other		180,000.00			180,000.00		
			M&O		0.00			0.00		
			President Total			177,945.04	559,315.12			737,260.16
			Staff Council		Other		4,500.00			4,500.00
		Staff Council Total				4,500.00			4,500.00	
President Total			177,945.04	563,815.12			741,760.16			
President Total			177,945.04	563,815.12			741,760.16			

UNTD FY 2016 Operating Budget									
FY16 Budget				Fund					
Functional Area	Unit	Department	Acct Descr	State Funds	Local Funds	FEE	Auxiliary	Grand Total	
Acad Affairs & Stud Succ	Provost	Provost	Staff Salary	607,008.04				607,008.04	
			Hourly/Task Wage		1,440.00			1,440.00	
			Prof Fees & Srvc		30,000.00			30,000.00	
			Travel		93,000.00			93,000.00	
			Mat & Suppl		5,000.00			5,000.00	
			Comm & Util		1,000.00			1,000.00	
			Rentals		2,500.00			2,500.00	
			Printing		1,500.00			1,500.00	
			Other		37,750.00			37,750.00	
			M&O		0.00			0.00	
			Provost Total			607,008.04	172,190.00		
		Adjunct Fall/Spring		PT Faculty		900,000.00			900,000.00
				Fringe Benefits		135,000.00			135,000.00
		Adjunct Fall/Spring Total				1,035,000.00			1,035,000.00
		Summer Teaching		Faculty Salary		200,000.00			200,000.00
				PT Faculty		200,000.00			200,000.00
				Fringe Benefits		60,000.00			60,000.00
		Summer Teaching Total				460,000.00			460,000.00
		Faculty Alliance		Prof Fees & Srvc		2,000.00			2,000.00
				Travel		2,000.00			2,000.00
				Mat & Suppl		500.00			500.00
				Other		4,000.00			4,000.00
				M&O		0.00			0.00
		Faculty Alliance Total				8,500.00			8,500.00
Provost Total			607,008.04	1,675,690.00			2,282,698.04		

UNTD FY 2016 Operating Budget									
FY16 Budget				Fund					
Functional Area	Unit	Department	Acct Descr	State Funds	Local Funds	FEE	Auxiliary	Grand Total	
Acad Affairs & Stud Succ	Business	Business-Dean	Staff Salary	243,005.60				243,005.60	
			Hourly/Task Wage		480.00			480.00	
			Travel		4,000.00			4,000.00	
			M&O		0.00			0.00	
		Business-Dean Total			243,005.60	4,480.00			247,485.60
		Business	Faculty Salary	1,144,932.53					1,144,932.53
			Staff Salary	0.00					0.00
			Hourly/Task Wage		15,000.00				15,000.00
			Fringe Benefits		2,250.00				2,250.00
			Travel		8,000.00				8,000.00
			Mat & Suppl		11,000.00				11,000.00
			Printing		1,000.00				1,000.00
			Other		14,000.00				14,000.00
		M&O		0.00				0.00	
		Business Total			1,144,932.53	51,250.00			1,196,182.53
		Business Total			1,387,938.13	55,730.00			1,443,668.13

UNTD FY 2016 Operating Budget										
FY16 Budget				Fund						
Functional Area	Unit	Department	Acct Descr	State Funds	Local Funds	FEE	Auxiliary	Grand Total		
Acad Affairs & Stud Succ	Education & Human Services	Education & Human Services	Staff Salary	177,620.28				177,620.28		
			Hourly/Task Wage		0.00			0.00		
			Prof Fees & Srvc		5,300.00			5,300.00		
			Travel		7,000.00			7,000.00		
			Mat & Suppl		3,500.00			3,500.00		
			M&O		0.00			0.00		
		Education & Human Services Total			177,620.28	15,800.00			193,420.28	
		Counseling & Human Services	Faculty Salary	Faculty Salary	712,534.44					712,534.44
				Staff Salary	70,283.78					70,283.78
				Hourly/Task Wage			3,700.00			3,700.00
				Fringe Benefits			570.00			570.00
				Prof Fees & Srvc		13,525.00				13,525.00
				Travel		10,083.00				10,083.00
				Mat & Suppl		8,500.00	3,730.00			12,230.00
				Printing		4,500.00				4,500.00
		M&O		0.00		0.00		0.00		
		Counseling & Human Services Total			782,818.22	36,608.00	8,000.00		827,426.22	
		Teacher Education & Administration	Faculty Salary	Faculty Salary	861,728.77					861,728.77
				Staff Salary	59,584.78					59,584.78
				Hourly/Task Wage		0.00				0.00
				Prof Fees & Srvc		2,500.00				2,500.00
				Travel		16,325.00				16,325.00
				Mat & Suppl		15,760.00				15,760.00
				Printing		4,000.00				4,000.00
				M&O		0.00				0.00
		Teacher Education & Administration Total			921,313.55	38,585.00			959,898.55	
		Student Service Fee	Prof Fees & Srvc	Prof Fees & Srvc				500.00		500.00
				Mat & Suppl				500.00		500.00
				M&O				0.00		0.00
		Student Service Fee Total					1,000.00		1,000.00	
		Exam For Credit	Other				3,000.00		3,000.00	
		Exam For Credit Total					3,000.00		3,000.00	
		Education & Human Services Total			1,881,752.05	90,993.00	12,000.00		1,984,745.05	

UNTD FY 2016 Operating Budget									
FY16 Budget				Fund					
Functional Area	Unit	Department	Acct Descr	State Funds	Local Funds	FEE	Auxiliary	Grand Total	
Acad Affairs & Stud Succ	Liberal Arts & Sciences	Liberal Arts & Sciences	Staff Salary	203,900.08				203,900.08	
			Hourly/Task Wage		480.00			480.00	
			Travel		3,000.00			3,000.00	
			Mat & Suppl		4,980.00			4,980.00	
			Other		2,600.00			2,600.00	
			M&O		0.00			0.00	
		Liberal Arts & Sciences Total			203,900.08	11,060.00			214,960.08
		Criminal Justice	Faculty Salary	350,518.92					350,518.92
			Staff Salary	0.00					0.00
			Travel		1,500.00				1,500.00
			Other		700.00				700.00
			M&O		0.00				0.00
		Criminal Justice Total			350,518.92	2,200.00			352,718.92
		Lang & Comm	Faculty Salary	488,889.72					488,889.72
			Travel		2,700.00				2,700.00
			Other		350.00				350.00
			M&O		0.00				0.00
		Lang & Comm Total			488,889.72	3,050.00			491,939.72
		Life & Health Sciences	Faculty Salary	233,250.00					233,250.00
			Staff Salary	125,000.00					125,000.00
			Hourly/Task Wage		5,000.00				5,000.00
			Fringe Benefits		750.00				750.00
			Travel		1,500.00				1,500.00
			Mat & Suppl		5,000.00				5,000.00
			Other		350.00				350.00
			M&O		0.00				0.00
		Life & Health Sciences Total			358,250.00	12,600.00			370,850.00
		Math & Information Scienc	Faculty Salary	602,458.72					602,458.72
			Travel		1,800.00				1,800.00
			Other		350.00				350.00
			M&O		0.00				0.00
		Math & Information Sciences Total			602,458.72	2,150.00			604,608.72
		Social Sciences	Faculty Salary	258,012.08					258,012.08
Hourly/Task Wage			5,000.00				5,000.00		
Fringe Benefits			750.00				750.00		
Travel			900.00				900.00		
Other			350.00				350.00		
M&O			0.00				0.00		
Social Sciences Total			258,012.08	7,000.00			265,012.08		

UNTD FY 2016 Operating Budget									
FY16 Budget				Fund					
Functional Area	Unit	Department	Acct Descr	State Funds	Local Funds	FEE	Auxiliary	Grand Total	
Acad Affairs & Stud Succ	Liberal Arts & Sciences	Sociology & Psych	Faculty Salary	335,332.27				335,332.27	
			Hourly/Task Wage		5,000.00			5,000.00	
			Fringe Benefits		750.00			750.00	
			Travel		1,500.00			1,500.00	
			Other		1,750.00			1,750.00	
			M&O		0.00			0.00	
		Sociology & Psych Total			335,332.27	9,000.00			344,332.27
		Urban & Public Leadership	Faculty Salary	80,000.08					80,000.08
			Hourly/Task Wage	0.00	0.00				0.00
			Travel		600.00				600.00
			Other		350.00				350.00
			M&O		0.00				0.00
		Urban & Public Leadership Total			80,000.08	950.00			80,950.08
		Liberal Arts & Sciences Total			2,677,361.87	48,010.00			2,725,371.87

UNTD FY 2016 Operating Budget										
FY16 Budget				Fund						
Functional Area	Unit	Department	Acct Descr	State Funds	Local Funds	FEE	Auxiliary	Grand Total		
Acad Affairs & Stud Succ	Enrollment Management	Enrollment Management	Staff Salary	200,185.52				200,185.52		
			Hourly/Task Wage		960.00			960.00		
			Prof Fees & Srvc		128,337.00			128,337.00		
			Travel		5,000.00			5,000.00		
			Mat & Suppl		66,000.00			66,000.00		
			Printing		1,500.00			1,500.00		
			Other		12,000.00			12,000.00		
			M&O		0.00			0.00		
		Enrollment Management Total			200,185.52	213,797.00			413,982.52	
		Undergrad Recruit & Admi			Staff Salary	527,238.01		0.00		527,238.01
					Hourly/Task Wage	0.00	3,215.28	19,535.00		22,750.28
					Fringe Benefits		0.00	6,680.00		6,680.00
					Prof Fees & Srvc		22,500.00	1,285.00		23,785.00
					Travel		48,000.00	47,500.00		95,500.00
					Mat & Suppl		37,700.00			37,700.00
					Rentals		3,000.00			3,000.00
					Printing		48,400.00			48,400.00
					Other		88,000.00			88,000.00
					M&O		0.00		0.00	0.00
		Undergrad Recruit & Admissions Total			527,238.01	250,815.28	75,000.00		853,053.29	
		Grad Recruitment & Admi			Staff Salary	150,000.00				150,000.00
					Hourly/Task Wage		7,040.00			7,040.00
					Fringe Benefits		912.00			912.00
					Prof Fees & Srvc		13,500.00			13,500.00
					Travel		8,500.00			8,500.00
					Mat & Suppl		32,000.00			32,000.00
					Printing		15,000.00			15,000.00
					Other		3,500.00	10,000.00		13,500.00
		M&O		0.00		0.00	0.00			
		Grad Recruitment & Admissions Total			150,000.00	80,452.00	10,000.00		240,452.00	
		Financial Aid			Staff Salary	287,257.96				287,257.96
					Hourly/Task Wage		7,040.00			7,040.00
					Fringe Benefits		912.00			912.00
Travel					18,795.00			18,795.00		
Mat & Suppl					7,500.00			7,500.00		
Printing					8,400.00			8,400.00		
Other					7,125.00			7,125.00		
M&O		0.00			0.00					
Financial Aid Total			287,257.96	49,772.00			337,029.96			

UNTD FY 2016 Operating Budget										
FY16 Budget				Fund						
Functional Area	Unit	Department	Acct Descr	State Funds	Local Funds	FEE	Auxiliary	Grand Total		
Acad Affairs & Stud Succ	Enrollment Management	Registrar	Staff Salary	297,915.23				297,915.23		
			Hourly/Task Wage		25,280.00			25,280.00		
			Fringe Benefits		3,648.00			3,648.00		
			Prof Fees & Srvc		4,800.00			4,800.00		
			Travel		22,500.00			22,500.00		
			Mat & Suppl		8,400.00			8,400.00		
			Rentals		14,250.00			14,250.00		
			Printing		19,000.00			19,000.00		
			Other		19,500.00			19,500.00		
			M&O		0.00			0.00		
		Registrar Total			297,915.23	117,378.00			415,293.23	
		Orientation	Hourly/Task Wage					8,500.00		8,500.00
			Fringe Benefits					1,275.00		1,275.00
			Prof Fees & Srvc					200.00		200.00
			Mat & Suppl					10,000.00		10,000.00
			Rentals					5,000.00		5,000.00
			Printing					2,500.00		2,500.00
			Other					25,000.00		25,000.00
			M&O					0.00		0.00
		Orientation Total					52,475.00		52,475.00	
Enrollment Management Total			1,462,596.72	712,214.28	137,475.00		2,312,286.00			

UNTD FY 2016 Operating Budget									
FY16 Budget				Fund					
Functional Area	Unit	Department	Acct Descr	State Funds	Local Funds	FEE	Auxiliary	Grand Total	
Acad Affairs & Stud Succ	Student Success	Student Success	Staff Salary	332,700.00				332,700.00	
			Hourly/Task Wage		65,000.00			65,000.00	
			Fringe Benefits		9,750.00			9,750.00	
			Travel		4,000.00			4,000.00	
			Mat & Suppl		5,650.00			5,650.00	
			Printing		600.00			600.00	
			Other		2,000.00			2,000.00	
			M&O		0.00			0.00	
		Student Success Total			332,700.00	87,000.00			419,700.00
		Student Service Fee		Staff Salary			44,000.00		44,000.00
				Hourly/Task Wage			25,000.00		25,000.00
				Fringe Benefits			12,550.00		12,550.00
		Student Service Fee Total					81,550.00		81,550.00
		Exam For Credit		Other			12,000.00		12,000.00
		Exam For Credit Total					12,000.00		12,000.00
		Student Success Total			332,700.00	87,000.00	93,550.00		513,250.00

UNTD FY 2016 Operating Budget								
FY16 Budget				Fund				
Functional Area	Unit	Department	Acct Descr	State Funds	Local Funds	FEE	Auxiliary	Grand Total
Acad Affairs & Stud Succ	Advisement	Advisement	Staff Salary	279,500.00				279,500.00
			Hourly/Task Wage	0.00	5,000.00			5,000.00
			Fringe Benefits		750.00			750.00
			Prof Fees & Srvc		2,200.00			2,200.00
			Travel		6,000.00			6,000.00
			Mat & Suppl		2,500.00			2,500.00
			Comm & Util		4,600.00			4,600.00
			Printing		1,200.00			1,200.00
			Other		5,100.00			5,100.00
			M&O		0.00			0.00
			Advisement Total			279,500.00	27,350.00	
Advisement Total			279,500.00	27,350.00			306,850.00	

UNTD FY 2016 Operating Budget									
FY16 Budget				Fund					
Functional Area	Unit	Department	Acct Descr	State Funds	Local Funds	FEE	Auxiliary	Grand Total	
Acad Affairs & Stud Succ	Student Life	Student Life	Staff Salary	236,500.00				236,500.00	
			Hourly/Task Wage	0.00	5,100.00			5,100.00	
			Fringe Benefits		765.00			765.00	
			Prof Fees & Srvc		4,000.00			4,000.00	
			Travel		5,500.00			5,500.00	
			Mat & Suppl		10,100.00			10,100.00	
			Printing		5,800.00			5,800.00	
			Other		3,100.00			3,100.00	
			M&O		0.00			0.00	
			Student Life Total			236,500.00	34,365.00		
		Disability Services	Staff Salary	50,000.00					50,000.00
			Prof Fees & Srvc		128,300.00				128,300.00
			Travel		2,000.00				2,000.00
			Mat & Suppl		1,600.00				1,600.00
			Rentals		700.00				700.00
			Printing		1,800.00				1,800.00
			Other		19,175.00				19,175.00
			M&O		0.00				0.00
		Disability Services Total			50,000.00	153,575.00			203,575.00
		Student Service Fee	Staff Salary				185,845.00		185,845.00
			Hourly/Task Wage				35,580.00		35,580.00
			Fringe Benefits				41,306.00		41,306.00
			Prof Fees & Srvc				38,050.00		38,050.00
			Travel				34,500.00		34,500.00
			Mat & Suppl				56,450.00		56,450.00
			Rentals				6,600.00		6,600.00
			Printing				8,000.00		8,000.00
			Other				63,389.00		63,389.00
			M&O				0.00		0.00
		Student Service Fee Total					469,720.00	469,720.00	
		Student Life Total			286,500.00	187,940.00	469,720.00		944,160.00

UNTD FY 2016 Operating Budget								
FY16 Budget				Fund				
Functional Area	Unit	Department	Acct Descr	State Funds	Local Funds	FEE	Auxiliary	Grand Total
Acad Affairs & Stud Succ	Distance Learning	Distance Learning	Staff Salary	174,000.00				174,000.00
			Hourly/Task Wage		16,960.00			16,960.00
			Fringe Benefits		2,544.00			2,544.00
			Travel		5,400.00			5,400.00
			Mat & Suppl		2,600.00			2,600.00
			Printing		500.00			500.00
			Other		17,150.00			17,150.00
			M&O		0.00			0.00
		Distance Learning Total			174,000.00	45,154.00		
Distance Learning Total			174,000.00	45,154.00				219,154.00

UNTD FY 2016 Operating Budget								
FY16 Budget				Fund				
Functional Area	Unit	Department	Acct Descr	State Funds	Local Funds	FEE	Auxiliary	Grand Total
Acad Affairs & Stud Succ	Institutional Effectiveness	Institutional Effectiveness	Staff Salary	221,270.04				221,270.04
			Hourly/Task Wage		1,920.00			1,920.00
			Travel		5,000.00			5,000.00
			Mat & Suppl		300.00			300.00
			Other		11,000.00			11,000.00
			M&O		0.00			0.00
	Institutional Effectiveness Total			221,270.04	18,220.00			239,490.04
Institutional Effectiveness Total			221,270.04	18,220.00			239,490.04	

UNTD FY 2016 Operating Budget								
FY16 Budget				Fund				
Functional Area	Unit	Department	Acct Descr	State Funds	Local Funds	FEE	Auxiliary	Grand Total
Acad Affairs & Stud Succ	Library	Library	Staff Salary	126,500.00	0.00			126,500.00
			Hourly/Task Wage		20,640.00			20,640.00
			Fringe Benefits		2,952.00			2,952.00
			Travel		2,656.00			2,656.00
			Mat & Suppl		4,842.00			4,842.00
			Comm & Util		11.00			11.00
			Printing		500.00			500.00
			Other		6,991.00			6,991.00
			M&O		0.00			0.00
					Library Total		126,500.00	38,592.00
		Library Total		126,500.00	38,592.00			165,092.00

UNTD FY 2016 Operating Budget											
FY16 Budget				Fund							
Functional Area	Unit	Department	Acct Descr	State Funds	Local Funds	FEE	Auxiliary	Grand Total			
Acad Affairs & Stud Succ	Law School	Law School	Faculty Salary	1,174,000.00				1,174,000.00			
			Staff Salary	2,061,864.00				2,061,864.00			
			Hourly/Task Wage		50,000.00				50,000.00		
			Fringe Benefits		835,000.00				835,000.00		
			Scholarships		732,147.00				732,147.00		
			Prof Fees & Srvc		112,468.00				112,468.00		
			Travel		142,000.00				142,000.00		
			Mat & Suppl	135,600.00	591,477.00				727,077.00		
			Comm & Util		8,000.00				8,000.00		
			Repairs & Maint	750.00	32,000.00				32,750.00		
			Rentals	750.00	10,000.00				10,750.00		
			Printing		120,077.00				120,077.00		
			Other		36,975.00				36,975.00		
			Transfers	756,155.00	85,000.00				841,155.00		
			Law School Total				4,129,119.00	2,755,144.00			6,884,263.00
				Student Service Fee	Other				60,000.00		60,000.00
			Student Service Fee Total						60,000.00		60,000.00
Law School Total				4,129,119.00	2,755,144.00	60,000.00		6,944,263.00			
Acad Affairs & Stud Succ Total				13,566,245.85	5,742,037.28	772,745.00		20,081,028.13			

UNTD FY 2016 Operating Budget										
FY16 Budget				Fund						
Functional Area	Unit	Department	Acct Descr	State Funds	Local Funds	FEE	Auxiliary	Grand Total		
Finance & Admin	Finance & Administration	Finance & Administration	Staff Salary	790,398.07				790,398.07		
			Hourly/Task Wage	0.00	18,000.00			18,000.00		
			Fringe Benefits	0.00	2,700.00			2,700.00		
			Prof Fees & Srvc		278,594.00			278,594.00		
			Travel		10,000.00			10,000.00		
			Mat & Suppl		14,500.00			14,500.00		
			Printing		74,900.00			74,900.00		
			Other		215,682.60			215,682.60		
			M&O		0.00			0.00		
			Finance & Administration Total			790,398.07	614,376.60			1,404,774.67
		Salary Savings	Faculty Salary	Faculty Salary	25,000.00					25,000.00
				Staff Salary		360,000.00				360,000.00
				Fringe Benefits		90,000.00				90,000.00
		Salary Savings Total			25,000.00	450,000.00			475,000.00	
		Accounting	Other	Other		5,000.00				5,000.00
				M&O		0.00				0.00
		Accounting Total				5,000.00			5,000.00	
		Debt Service	Debt Service		3,236,700.00	708,250.00				3,944,950.00
		Debt Service Total			3,236,700.00	708,250.00				3,944,950.00
		Food Services	Prof Fees & Srvc					85,000.00		85,000.00
		Food Services Total						85,000.00		85,000.00
		Business Service Center	M&O			0.00				0.00
		Business Service Center Total				0.00				0.00
		Human Resources	M&O			0.00				0.00
		Human Resources Total				0.00				0.00
		Telecommunications	Comm & Util		88,056.41	10,000.00				98,056.41
		Telecommunications Total			88,056.41	10,000.00				98,056.41
Intrasystem Transfers	Transfers		503,812.00	2,131,233.00				2,635,045.00		
Intrasystem Transfers Total			503,812.00	2,131,233.00				2,635,045.00		
Finance & Administration Total			4,643,966.48	3,918,859.60		85,000.00		8,647,826.08		

UNTD FY 2016 Operating Budget										
FY16 Budget				Fund						
Functional Area	Unit	Department	Acct Descr	State Funds	Local Funds	FEE	Auxiliary	Grand Total		
Finance & Admin	Police	Police	Staff Salary	295,260.60				295,260.60		
			Hourly/Task Wage		10,380.00			10,380.00		
			Prof Fees & Srvc		10,450.00			10,450.00		
			Travel		7,000.00			7,000.00		
			Mat & Suppl		5,100.00			5,100.00		
			Repairs & Maint		10,800.00			10,800.00		
			Printing		1,100.00			1,100.00		
			Other		5,900.00			5,900.00		
			M&O		0.00			0.00		
			Police Total			295,260.60	50,730.00			345,990.60
		Parking Fees		Staff Salary					44,475.00	44,475.00
				Hourly/Task Wage					0.00	0.00
				Fringe Benefits					12,500.00	12,500.00
				Mat & Suppl					30,350.00	30,350.00
				Comm & Util					26,200.00	26,200.00
				Printing					5,475.00	5,475.00
				Other					4,000.00	4,000.00
				M&O					0.00	0.00
		Parking Fees Total						123,000.00	123,000.00	
		Police Total			295,260.60	50,730.00		123,000.00	468,990.60	

UNTD FY 2016 Operating Budget									
FY16 Budget				Fund					
Functional Area	Unit	Department	Acct Descr	State Funds	Local Funds	FEE	Auxiliary	Grand Total	
Finance & Admin	Facilities	Facilities	Staff Salary	199,965.55				199,965.55	
			Hourly/Task Wage	0.00	480.00			480.00	
			Prof Fees & Svc		1,800.00			1,800.00	
			Travel		1,000.00			1,000.00	
			Mat & Suppl		50,600.00			50,600.00	
			Comm & Util		500.00			500.00	
			Repairs & Maint		123,000.00			123,000.00	
			Printing		3,000.00			3,000.00	
			Other		29,000.00			29,000.00	
			M&O		0.00			0.00	
			Facilities Total			199,965.55	209,380.00		
		Building System		Repairs & Maint		45,312.00			45,312.00
				Other		40,700.00			40,700.00
				M&O		0.00			0.00
		Building System Total				86,012.00			86,012.00
		Custodial & Grounds		Repairs & Maint		5,000.00			5,000.00
				Other		252,184.00			252,184.00
				M&O		0.00			0.00
		Custodial & Grounds Total				257,184.00			257,184.00
		Utilities		Comm & Util		358,800.00			358,800.00
				M&O		0.00			0.00
		Utilities Total				358,800.00			358,800.00
		Facilities Total			199,965.55	911,376.00			1,111,341.55

UNTD FY 2016 Operating Budget								
FY16 Budget				Fund				
Functional Area	Unit	Department	Acct Descr	State Funds	Local Funds	FEE	Auxiliary	Grand Total
Finance & Admin	Information Technology	Information Technology	Staff Salary	78,558.00				78,558.00
			Hourly/Task Wage		130,735.00			130,735.00
			Fringe Benefits		19,700.00			19,700.00
			Travel		500.00			500.00
			Mat & Suppl		108,605.00			108,605.00
			Comm & Util		4,500.00			4,500.00
			Rentals		100,000.00			100,000.00
			Printing		2,000.00			2,000.00
			M&O		0.00			0.00
	Information Technology Total			78,558.00	366,040.00			444,598.00
	Information Technology Total			78,558.00	366,040.00			444,598.00
	Budget	Budget	Staff Salary	0.00				0.00
			Budget Total	0.00				0.00
Budget Total			0.00				0.00	
Finance & Admin Total				5,217,750.63	5,247,005.60		208,000.00	10,672,756.23

UNTD FY 2016 Operating Budget								
FY16 Budget				Fund				
Functional Area	Unit	Department	Acct Descr	State Funds	Local Funds	FEE	Auxiliary	Grand Total
Advancement	Advancement	Advancement	Staff Salary	436,801.36				436,801.36
			Hourly/Task Wage		1,440.00			1,440.00
			Prof Fees & Srvc		12,000.00			12,000.00
			Travel		25,000.00			25,000.00
			Mat & Suppl		4,000.00			4,000.00
			Printing		6,000.00			6,000.00
			Other		36,800.00			36,800.00
			M&O		0.00			0.00
			Advancement Total			436,801.36	85,240.00	
Advancement Total			436,801.36	85,240.00			522,041.36	
Advancement Total			436,801.36	85,240.00			522,041.36	

UNTD FY 2016 Operating Budget								
FY16 Budget				Fund				
Functional Area	Unit	Department	Acct Descr	State Funds	Local Funds	FEE	Auxiliary	Grand Total
Marketing & Comm	Marketing & Comm	Marketing & Communicat	Staff Salary	351,919.12				351,919.12
			Hourly/Task Wage	0.00	17,200.00			17,200.00
			Fringe Benefits		2,580.00			2,580.00
			Prof Fees & Srvc		0.00			0.00
			Mat & Suppl		0.00			0.00
			Printing		0.00			0.00
			Other		120,000.00			120,000.00
			M&O		0.00			0.00
				Marketing & Communications Total		351,919.12	139,780.00	
		Marketing & Comm Total		351,919.12	139,780.00			491,699.12
Marketing & Comm Total				351,919.12	139,780.00			491,699.12

UNTD FY 2016 Operating Budget								
FY16 Budget				Fund				
Functional Area	Unit	Department	Acct Descr	State Funds	Local Funds	FEE	Auxiliary	Grand Total
Others	Benefits	Benefits	Fringe Benefits	3,008,200.00				3,008,200.00
		Benefits Total		3,008,200.00				3,008,200.00
	Benefits Total			3,008,200.00				3,008,200.00
	HEAF	HEAF	Other	1,273,076.00				1,273,076.00
			Capital Exp	2,000,000.00				2,000,000.00
		HEAF Total		3,273,076.00				3,273,076.00
	HEAF Total			3,273,076.00				3,273,076.00
	Scholarships	Scholarships	Scholarships		500,000.00			500,000.00
		Scholarships Total			500,000.00			500,000.00
	Scholarships Total				500,000.00			500,000.00
	Set-Aside	Tuition Grants	Scholarships		1,229,368.00			1,229,368.00
		Tuition Grants Total			1,229,368.00			1,229,368.00
		TPEG	Scholarships	398,580.00				398,580.00
		TPEG Total		398,580.00				398,580.00
		Tuition Cut (Be-On-Time)	Scholarships		0.00			0.00
	Tuition Cut (Be-On-Time) Total			0.00			0.00	
	Set-Aside Total			398,580.00	1,229,368.00			1,627,948.00
	Exemptions	Exemptions	Scholarships	677,928.00	0.00			677,928.00
		Exemptions Total		677,928.00	0.00			677,928.00
	Exemptions Total			677,928.00	0.00			677,928.00
Others Total				7,357,784.00	1,729,368.00			9,087,152.00

Faculty & Staff Benefits Details

	Educational and General	Designated	Auxiliary Enterprises	Restricted	Total
Benefits Summary					
Faculty/Staff Group Insurance Local	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
Faculty/Staff Insurance - ERS Direct State Paid	998,700	-	-	-	\$ 998,700
Matching OASDI - 292 Local Portion	100,600	-	-	-	\$ 100,600
Matching OASDI - State Paid	813,700	-	-	-	\$ 813,700
Longevity	60,000	-	-	-	\$ 60,000
ORP - State Paid Proportional	217,300	-	-	-	\$ 217,300
ORP Match - 1.19% Portion Local Amount	11,700	-	-	-	\$ 11,700
Retirement - ORP Portion	26,900	-	-	-	\$ 26,900
Retirement - TRS & ORP 6% (292)	27,700	-	-	-	\$ 27,700
TRS - State Paid	447,600	-	-	-	\$ 447,600
Unemployment Compensation	63,000	-	-	-	\$ 63,000
Pension Surcharge	15,000	-	-	-	\$ 15,000
TRS New Members - State Paid	25,000	-	-	-	\$ 25,000
Workers Compensation	21,000	-	-	-	\$ 21,000
Other (includes benefits paid on local salaries)	-	1,271,392	12,500	109,391	\$ 1,393,283
Total Budgeted Benefits	\$ 3,008,200	\$ 1,271,392	\$ 12,500	\$ 109,391	\$ 4,401,483

UNTD FY 2016 Intrasystem Transfers													
			FY16 Budget			QTR1		QTR2		QTR3		QTR4	
	FY15	FY16	State	Local	HEAF	State	Local	State	Local	State	Local	State	Local
SYSTEM:													
System Assessment	247,224.03	505,219.00	505,219.00										
BSC	225,057.77	107,928.00		107,928.00									
ITSS	1,491,512.00	2,024,176.00		1,524,176.00	500,000.00								
HR	175,909.30	165,790.00		165,790.00									
Adjustments		(84,842.00)	(1,407.00)	(83,435.00)									
General System Assessment	2,139,703.10	2,718,271.00	503,812.00	1,714,459.00	500,000.00								
ITSS-Peoplesoft Upgrade	35,165.00	61,974.00		61,974.00									
Audit Readiness/Financial Trans. Project	87,500.00												
Total System Assessment	2,262,368.10	2,780,245.00	503,812.00	1,776,433.00	500,000.00	503,812.00	444,108.25		444,108.25		444,108.25		444,108.25
Shared Services				1,400,967.00			350,241.75		350,241.75		350,241.75		350,241.75
Core Services			503,812.00	375,466.00		503,812.00	93,866.50		93,866.50		93,866.50		93,866.50
OTHER:													
Clear	15,000.00	15,000.00		15,000.00			15,000.00						
Enrollment Management	50,000.00												
Accounting/Financial Reporting	25,000.00												
Library *	200,000.00	242,291.35		200,000.00							200,000.00		
Risk Management	35,000.00	38,000.00		38,000.00					38,000.00				
Blackbaud, Raiser's Edge	16,500.00	10,000.00		10,000.00			10,000.00						
Audit Readiness/Financial Trans. Project	-	78,300.00		78,300.00			19,575.00		19,575.00		19,575.00		19,575.00
OGC	-	13,500.00		13,500.00			3,375.00		3,375.00		3,375.00		3,375.00
	341,500.00	397,091.35	-	354,800.00	-	-	47,950.00	-	60,950.00	-	222,950.00	-	22,950.00
Grand Total	2,603,868.10	3,177,336.35	503,812.00	2,131,233.00	500,000.00	503,812.00	492,058.25	-	505,058.25	-	667,058.25	-	467,058.25
Original Budget FY15	2,666,944.00			2,635,045.00	500,000.00								
* \$42,291.35 has been budgeted in the Finance & Administration M&C													