

UNRESTRICTED GENERAL FUND COMPARISON

		Adopted 13-14	Tentative 14-15	Variance
Revenues				
8100	Federal Revenues	\$10,700	\$10,700	
8600	State Revenues	\$5,883,525	\$5,865,381	
8610	General Apportionment	\$12,246,457	\$12,238,687	
8800	Local Revenues	\$17,928,415	\$18,031,803	
	Total Ongoing Revenues <u>before</u> Transfers	\$36,069,097	\$36,146,571	\$77,474
Expenses				
1000	Academic Salaries	\$14,364,593	\$14,495,827	
2000	Classified Salaries	\$7,741,819	\$7,129,909	
**3000	Employee Benefits	\$4,447,824	\$9,374,716	
4000	Supplies and Materials	\$585,500	\$481,173	
5000	Other Operating Expenses and Services	\$5,734,146	\$5,787,196	
6000	Capital Outlay	\$139,576	\$200,776	
**7000	Other Outgo	\$5,581,775	\$458,369	
	Total Expenses	\$38,595,233	\$37,927,966	(\$667,267)
	Structural Deficit in UGF	<u>(\$2,526,136)</u>	<u>(\$1,781,395)</u>	
	** H&W budgeted in object code 3000 for FY 14-15 this was previously budgeted in object code 7000 in FY 13-14.			