

UNRESTRICTED GENERAL FUND COMPARISON					
				To BC 8-18-14	
			Tentative	Adopted	
			14-15	14-15	Variance
	Revenues				
	8100	Federal Revenues	\$10,700	\$10,700	
	8600	State Revenues	\$5,865,381	\$5,927,595	
	8610	General Apportionment	\$12,238,687	\$11,716,186	
	8800	Local Revenues	\$18,031,803	\$17,733,785	
		Total Ongoing Revenues <u>before</u> Transfers	\$36,146,571	\$35,388,266	(\$758,305)
	Expenses				
	1000	Academic Salaries	\$14,495,827	\$14,538,615	
	2000	Classified Salaries	\$7,129,909	\$7,092,665	
	3000	Employee Benefits	\$9,374,716	\$9,508,138	
	4000	Supplies and Materials	\$481,173	\$462,694	
	5000	Other Operating Expenses and Services	\$5,787,196	\$5,888,846	
	6000	Capital Outlay	\$200,776	\$210,035	
	7000	Other Outgo	\$458,369	\$328,480	
		Total Expenses	\$37,927,966	\$38,029,473	\$101,507
		Structural Deficit in UGF	(\$1,781,395)	(\$2,641,207)	
August 15 2014					