

UNRESTRICTED GENERAL FUND COMPARISON
DRAFT

		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	\$12,238,687	
8800	Local Revenues	\$18,031,803	\$17,733,785	
	Total Ongoing Revenues <u>before</u> Transfers	\$36,146,571	\$35,910,767	(\$235,804)
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)	(\$2,118,706)	\$337,311