



Current Taxes	\$685,418	\$1,151,475	\$8,006,883	24.00%
Corporate Personal Property				

Instruction	\$9,043,493		\$9,043,493	26.88%
Academic Support	2,606,181		2,606,181	7.75%
Student Services	2,611,325		2,611,325	7.76%
Public Service	641,124		641,124	1.91%
Operation & Maintenance of Plant		\$4,412,833	4,412,833	13.12%
Institutional Support	8,824,569	437,128	9,261,697	27.53%
Scholarships, Student Grants, Waivers	2,710,000		2,710,000	8.06%
	2,353,000	0	2,353,000	6.99%

Less Nonoperating Items:

Tuition Chargeback	\$0		\$0	
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Salaries	\$16,305,674	\$2,850,701	\$19,156,375	56.95%
Employee Benefits	\$1,225,904	252,430	1,478,334	4.39%
Contractual Services	\$2,006,237	274,649	2,280,886	6.78%
General Materials & Supplies	\$1,002,257	357,801	1,360,058	4.04%
Conference & Meeting Expense	\$578,540	21,950	600,490	1.79%
Fixed Charges	\$151,734	6,000	157,734	0.47%
Utilities	\$11,470	984,980	996,400	2.96%
Capital Outlay	2,275,446	51,500	2,326,946	6.92%
Other	2,779,430	0	2,779,430	8.26%
Provision for Contingency	100,000	50,000	150,000	0.45%
	2,353,000	0	2,353,000	6.99%

Less Nonoperating Items:

Tuition Chargeback	\$0		\$0	
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Salaries	\$7,901,614
Employee Benefits	350,730
Contractual Services	249,449
General Materials &Supplies	381,657
Conference &Meeting Expense	130,223
Fixed Charges	200
Utilities	5,620
Capital Outlay	
Other	4,000

Salaries	\$2,517,541
Employee Benefits	207,823
Contractual Services	247,729
General Materials &Supplies	338,510
Conference &Meeting Expense	8,800
Fixed Charges	6,000
Utilities	984,980
Capital Outlay	51,500
Other	0
Provision for Contingency	50,000

Salaries	\$333,160
Employee Benefits	44,607
Contractual Services	26,920
General Materials &Supplies	19,291
Conference &Meeting Expense	13,150
Capital Outlay	0

Salaries	\$400,000
Employee Benefits	100,000
Contractual Services	100,000
General Materials &Supplies	350,000
Conference &Meeting Expense	75,000
Fixed Charges	25,000
Capital Outlay	700,000
Other	300,000

Salaries	\$255,000
Employee Benefits	100,000
Contractual Services	50,000
General Materials &Supplies	300,000
Conference &Meeting Expense	50,000
Capital Outlay	50,000
Other	100,000

Salaries	\$955,000
Employee Benefits	400,000
Contractual Services	125,000
General Materials &Supplies	152,800
Conference &Meeting Expense	99,200
Capital Outlay	325,000
Other	150,000

Salaries	\$1,100,000
Employee Benefits	500,000
Contractual S&Supplies	350,000
General Materials &Supplies	200,000
Conference &Meeting Expense	50,000
Fixed Charges	150,000
Utilities	25,000
Capital Outlay	20,000
Other	405,000

General Materials &Supplies	1,000
Capital Outlay	2,285,000

Salaries	\$20,000
Employee Benefits	5,000
Contractual Services	5,000
General Materials &Supplies	10,000
Fixed Charges	10,000

Salaries	\$50,000
Employee Benefits	425,000
Contractual Services	178,000
General Materials &Supplies	212,000
Conference &Meeting Expense	20,000
Capital Outlay	370,000
Other	50,000
Provision for Contingency	Capit\$50,000

Current Taxes	<u>\$66,614</u>	
Investment Revenue	<u>\$4,300</u>	

Contractual Services	<u>\$76,300</u>	

Note: Expenditures include both audit and actuarial services.

Current Taxes	\$5,013,669	
Investment Revenue	\$22,000	
Principal Expense	\$4,360,000	
Interest Expense	653,669	
Other	1,425	

Current Taxes	\$1,143,360	
Economic Development Grant	\$3,235,529	
CDB In Kind Payments	\$5,250,919	
Investment Revenue	\$221,200	
Non Govt Gift Grant	\$551,000	
Contractual Services	\$65,900	
General Materials & Supplies	25,000	
Other	60,000	
Capital Outlay	16,351,702	
Contingency	75,000	

Student Fees
Sales and Service Fees
Other

\$104,000
781,750
0

Salaries

\$ **,\$**

