## Public Service

<table>
<thead>
<tr>
<th>Instruction and Research</th>
<th>Public Service</th>
<th>Academic Support</th>
<th>Athletics</th>
<th>Student Services</th>
<th>Institutional Support</th>
<th>Physical Plant</th>
<th>Board Approved Budget 2015-2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Perm. Fac-Reg.Term/Unclassified</td>
<td>31,774,215</td>
<td>0</td>
<td>1,529,887</td>
<td>4,516,476</td>
<td>327,143</td>
<td>2,357,918</td>
<td>80,961</td>
</tr>
<tr>
<td>Classified Staff</td>
<td>5,057,282</td>
<td>128,505</td>
<td>4,858,551</td>
<td>330,199</td>
<td>4,620,419</td>
<td>6,901,861</td>
<td>5,267,416</td>
</tr>
<tr>
<td>Temp. Fac.-Reg. Term</td>
<td>2,500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Dual Empl.-Extra Comp.</td>
<td>1,700,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Fac.-Other Terms</td>
<td>1,900,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Temp. Staff Salaries</td>
<td>1,052,354</td>
<td>61,890</td>
<td>362,771</td>
<td>292,126</td>
<td>1,489,256</td>
<td>1,376,986</td>
<td>478,727</td>
</tr>
<tr>
<td>Student Staff</td>
<td>2,195,086</td>
<td>51,022</td>
<td>215,810</td>
<td>0</td>
<td>751,387</td>
<td>510,027</td>
<td>209,668</td>
</tr>
<tr>
<td><strong>TOTAL SALARIES</strong></td>
<td><strong>46,178,937</strong></td>
<td><strong>241,417</strong></td>
<td><strong>6,694,019</strong></td>
<td><strong>5,139,511</strong></td>
<td><strong>7,168,205</strong></td>
<td><strong>11,146,549</strong></td>
<td><strong>6,036,772</strong></td>
</tr>
</tbody>
</table>

### Fringe Benefits

- Copier Leases: 181,800
- Leases/Rentals: 135,505
- Annual Dues: 142,988
- Insurance: 105,875
- Other Fixed Charges: 2,200

**TOTAL FIXED CHARGES**: 968,368

- Electricity: 45,000
- Natural Gas: 0
- Water: 0
- Sewer Services: 0
- Sanitation/Trash: 7,340
- Stormwater: 0
- Telephone/Cell Phone: 20,803
- Repairs & Maintenance Contracts: 174,206
- Printing & Advertising: 239,150
- Prot.& Misc. Services: 881,566

**TOTAL UTILITIES & SERVICES**: 1,368,065

- Employee Travel/Motor Pool: 689,545
- Non-Employee Travel: 326,350

**TOTAL TRAVEL**: 1,015,895

- Team Travel: 0
- Game Officials: 0
- Athletic Recruiting: 0
- Athletic Team Supplies: 0
- Athletic Guarantees & Tournaments: 0

**TOTAL SPECIFIED ATHLETICS**: 0

- Supplies: 2,422,012
- Postage: 23,963
- Equipment (>$5000): 811,850
- Library Books & Periodic.: 0
- Other Admin. Equipment: 0

**TOTAL SUPPLIES & EQUIPMENT**: 3,257,825

- SCHOLARSHIPS: 1,850,000
- Intra-Institute. Transfers: (2,500)

**TOTAL NON-SALARY EXP.**: 8,057,653

**TOTAL EXPENDITURES**: 69,153,179

- % of Total Budget: 50.2%
FY2016 In-State Tuition Distribution ($5,265 per Semester)

- Instruction & Research: 40.6%, $2,137
- Public Service: 0.2%, $12
- Academic Support: 6.4%, $339
- Athletic Operations: 5.2%, $276
- Student Services: 7.6%, $401
- Institutional Support: 10.9%, $572
- Physical Plant: 9.8%, $518
- Athletic Scholarships: 5.0%, $265
- Activity Contingency: 0.4%, $20
- Debt Service: 8.5%, $445
- Renovation Reserve: 2.8%, $150
- ACA Fee: 0.8%, $40
- Technology: 1.7%, $90
FY2016 Out of State Tuition Distribution ($12,160 per Semester)

- **Instruction & Research**: 46.1%, $5,601
- **Public Service**: 0.3%, $32
- **Academic Support**: 7.3%, $887
- **Athletic Operations**: 6.0%, $724
- **Student Services**: 8.6%, $1,051
- **Institutional Support**: 12.3%, $1,498
- **Physical Plant**: 11.2%, $1,357
- **Athletic Scholarships**: 2.2%, $265
- **Activity Contingency**: 0.2%, $20
- **Debt Service**: 3.7%, $445
- **Renovation Reserve**: 1.2%, $150
- **ACA Fee**: 0.3%, $40
- **Technology**: 0.7%, $90