

FY 15/16 Adopted Budget -Fund 11			
Description	FY 15/16 Tentative Fund 11	FY 15/16 Adopted Fund 11	Increase
<b>Budget Expenses:</b>			
Academic Salaries	42,633,790	44,665,674	2,031,884
Classified Salaries	11,003,270	11,811,353	808,083
Employee Benefits	17,727,993	18,546,816	818,823
Supplies and Materials	389,024	453,441	64,417
Other Operating Expenses & Services	3,725,164	7,138,262	3,413,098
Capital Outlay	-	213,000	213,000
<b>SAC Fund 11</b>	<b>75,479,241</b>	<b>82,828,546</b>	<b>7,349,305</b>
FY 15/16 Adopted Budget -Planning for Carryover funds- Fund 13			
Description	FY 15/16 Tentative Carryover Fund 13	FY 15/16 Adopted Carryover Fund 13	Increase
<b>Budget Expenses:</b>			
Holding Account (Schedule Investment)	317,845	-	(317,845)
Catalogs Schedule/Printing	22,000	37,000	15,000
Conference Expenses	6,000	14,000	8,000
TrackDat	30,400	30,400	-
Bank Credit Card use fees	100,000	190,000	90,000
Instructional Agreements	657,941		(657,941)
Holding Account		1,585,327	1,585,327
Information Technology/Innovation	-	75,000	75,000
Unrestricted Contingency 20%	-	482,932	482,932
<b>Total Project 0001</b>	<b>1,134,186</b>	<b>2,414,659</b>	<b>1,280,473</b>
<b>Foundation Funded Prog. 3411</b>	<b>17,758</b>	<b>62,341</b>	<b>44,583</b>
<b>Int. Student fund 3487</b>		<b>8,755</b>	<b>8,755</b>
<b>Technology Enhancement 3682</b>		<b>5,631</b>	<b>5,631</b>
<b>SAC Facilities Rental 3584</b>	<b>24,433</b>	<b>43,197</b>	<b>18,764</b>
<b>SMHS Student Field Trips 3709</b>	<b>3,100</b>	<b>6,450</b>	<b>3,350</b>
<b>Other Projects</b>	<b>45,291</b>	<b>126,374</b>	<b>81,083</b>
<b>Total</b>	<b>1,179,477</b>	<b>2,541,033</b>	<b>1,361,556</b>