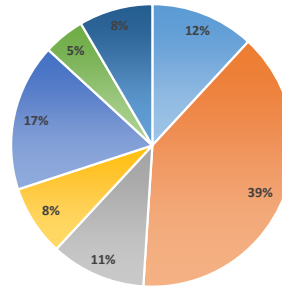


Student Equity Budgeting

The budget figures below for 2015-16, 2016-17, 2017-2018 include both current and carryover funds. As a result these figures reflect what was expended both during the fiscal year and during the following 'carryover' year.

2015-2016 EXPENDITURES

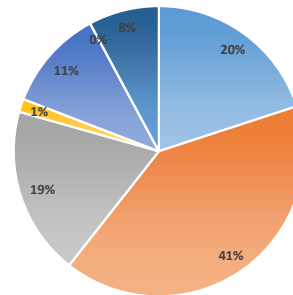
2015-2016 EXPENDITURES		
Category	Dollars	Percent
1000 Academic Salaries	\$ 183,586.00	12%
2000 Non-Academic Salaries	\$ 605,365.00	39%
3000 Employee Benefits	\$ 168,180.00	11%
4000 Materials and Supplies	\$ 124,768.00	8%
5000 Operating Expenses	\$ 260,778.00	17%
6000 Capital Outlay	\$ 73,047.00	5%
7000 Other Outgo	\$ 130,600.00	8%
Total	\$ 1,546,324.00	100%



- 1000 Academic Salaries
- 2000 Non-Academic Salaries
- 3000 Employee Benefits
- 4000 Materials and Supplies
- 5000 Operating Expenses
- 6000 Capital Outlay
- 7000 Other Outgo

2016-2017 EXPENDITURES

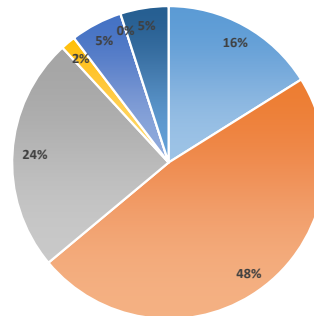
2016-2017 EXPENDITURES		
Category	Dollars	Percent
1000 Academic Salaries	\$ 282,862.00	20%
2000 Non-Academic Salaries	\$ 575,204.00	41%
3000 Employee Benefits	\$ 265,824.00	19%
4000 Materials and Supplies	\$ 20,668.00	1%
5000 Operating Expenses	\$ 160,004.00	11%
6000 Capital Outlay	\$ -	0%
7000 Other Outgo	\$ 111,159.00	8%
Total	\$ 1,415,721.00	100%



- 1000 Academic Salaries
- 2000 Non-Academic Salaries
- 3000 Employee Benefits
- 4000 Materials and Supplies
- 5000 Operating Expenses
- 6000 Capital Outlay
- 7000 Other Outgo

2017-2018 EXPENDITURES

2017-2018 EXPENDITURES		
Category	Dollars	Percent
1000 Academic Salaries	\$ 222,540.00	16%
2000 Non-Academic Salaries	\$ 661,323.00	48%
3000 Employee Benefits	\$ 334,333.00	24%
4000 Materials and Supplies	\$ 21,116.00	2%
5000 Operating Expenses	\$ 74,190.00	5%
6000 Capital Outlay	\$ -	0%
7000 Other Outgo	\$ 68,816.00	5%
Total	\$ 1,382,318.00	100%



- 1000 Academic Salaries
- 2000 Non-Academic Salaries
- 3000 Employee Benefits
- 4000 Materials and Supplies
- 5000 Operating Expenses
- 6000 Capital Outlay
- 7000 Other Outgo