



2012-13 VARIANCE REPORT

December 5, 2013

2012-13 Revenue				
	Original	Actual	\$ Change	% Change
Tuition and Fees (Dedicated Credit)	\$100,667,000	\$95,714,665	(\$4,952,335)	-4.92%
Tax Funds	\$62,082,300	\$62,082,300	\$0	0.00%
Total Revenue	\$162,749,300	\$157,796,965	(\$4,952,335)	-4.92%

2012-13 Natural Classification				
	Original Budget	Actual	\$ Change	% Change
Faculty Salaries	\$35,939,929	\$35,614,903	(\$325,026)	-0.90%
Faculty Hourly	\$13,820,807	\$11,232,421	(\$2,588,386)	-18.73%
Executive Salaries	\$3,521,630	\$3,565,641	\$44,011	1.25%
Staff Salaries	\$37,645,016	\$36,487,944	(\$1,157,072)	-3.07%
Staff Hourly	\$6,330,738	\$7,572,318	\$1,241,580	19.61%
Total Salaries & Wages	\$97,258,120	\$94,473,227	(\$2,784,893)	-2.86%
Employee Benefits	\$38,962,800	\$35,877,723	(\$3,085,077)	-7.92%
Total Personnel Services	\$136,220,920	\$130,350,950	(\$5,869,970)	-4.31%
Current Expense	\$21,890,411	\$18,390,180	(\$3,500,231)	-15.99%
Travel	\$767,185	\$1,818,010	\$1,050,825	136.97%
Capital Equipment	\$601,087	\$3,167,395	\$2,566,308	426.94%
Fuel & Power	\$3,269,697	\$2,666,807	(\$602,890)	-18.44%
Total Expenditures	\$162,749,300	\$156,393,342	(\$6,355,958)	-3.91%

2012-13 Functional Classification				
	Original Budget	Actual	\$ Change	% Change
Instruction	\$82,753,359	\$80,092,512	(\$2,660,847)	-3.22%
Public Service	\$125,011	\$125,556	\$545	0.44%
Academic Support			\$0	
Library	\$3,029,355	\$3,040,780	\$11,425	0.38%
Other Academic Support	\$14,558,757	\$15,181,107	\$622,350	4.27%
Student Services			\$0	
Athletics	\$2,545,989	\$2,509,442	(\$36,547)	-1.44%
Other Student Services	\$13,102,547	\$13,176,950	\$74,403	0.57%
Institutional Support	\$30,351,523	\$25,907,821	(\$4,443,702)	-14.64%
Scholarship/Need-based Aid	\$584,600	\$609,197	\$24,597	4.21%
O&M Plant	\$15,698,159	\$15,749,977	\$51,818	0.33%
Total Expenditures	\$162,749,300	\$156,393,342	(\$6,355,958)	-3.91%