

Funding Priorities History

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>Total</u>	<u>% of Total</u>
Academics	604,000	640,000	842,000	729,000	-	2,815,000	7%
Salary Adjustments	1,250,000	5,000	2,145,000	1,488,600	35,000	4,923,600	13%
Strategic Investments	-	316,000	420,000	200,000	457,000	1,393,000	4%
Contractual Obligations							
Info Tech	124,400	149,000	51,400	119,200	105,000	549,000	
Other	77,600	343,000	38,600	66,800	69,000	595,000	
Alumni Square property lease	-	-	-	105,000	-	105,000	
Diddle lease payments	-	-	75,000	79,000	92,000	246,000	
Honors / Int'l Building debt	-	-	-	429,000	-	429,000	
DSU debt	-	-	-	-	124,000	124,000	
Total Contractual Obligations	202,000	492,000	165,000	799,000	390,000	2,048,000	5%
Fringe Benefits	1,248,000	885,000	873,000	2,206,500	1,622,000	6,834,500	18%
Maintenance & Operations / Utilities							
Campus Utilities	195,000	-	-	-	-	195,000	
Knically Center	88,000	-	-	-	-	88,000	
Gary Ransdell Hall	712,000	-	-	-	-	712,000	
Fine Arts Center / Music Hall	154,000	78,000	-	-	-	232,000	
Equine Facility	58,000	-	-	-	-	58,000	
Visiting Scholar Houses	35,000	-	-	-	-	35,000	
Alumni Center	-	97,000	98,000	-	-	195,000	
Glasgow grounds	-	-	20,000	-	-	20,000	
DSU	-	-	-	-	215,000	215,000	
Honors Building	-	-	-	-	406,000	406,000	
Total M&O / Utilities	1,242,000	175,000	118,000	-	621,000	2,156,000	6%
Financial Aid (Scholarships / Fellowships)							
Mandated	246,000	187,000	703,000	207,000	-	1,343,000	
Accounting Adjustment (NIAS)	-	-	-	-	1,579,000	1,579,000	
Other Scholarships / Fellowships	1,709,000	2,230,000	1,245,000	4,026,000	4,697,400	13,907,400	
Total Financial Aid	1,955,000	2,417,000	1,948,000	4,233,000	6,276,400	16,829,400	44%
Other	75,000	416,000	462,000	209,000	197,000	1,359,000	3%
	6,576,000	5,346,000	6,973,000	9,865,100	9,598,400	38,358,500	