

FY2016-17 Budget Reset
Based on FY2014-15 Actual Expenditures
General Fund

Description	FY2014-15 Actuals	FY2016-17 Budget Reset
Personnel:		
Faculty Salaries	\$ 64,143,361	\$ 64,143,361
Staff Salaries and Wages	29,269,307	29,269,307
Benefits	39,580,894	39,580,894
Employee Tuition Waivers	1,507,700	1,507,700
Total Personnel	\$ 134,501,262	\$ 134,501,262
Operating:		
Operating and Maintenance	\$ 34,514,760	\$ 34,514,760
Student Labor	8,452,179	8,452,179
Utilities	5,816,198	5,816,198
Debt Payments	1,674,548	1,674,548
IUP Grant - Scholarships	822,254	822,254
Marketing	800,000	800,000
Total Operating	\$ 52,079,939	\$ 52,079,939
TOTAL EXPENDITURES	\$ 186,581,202	\$ 186,581,202