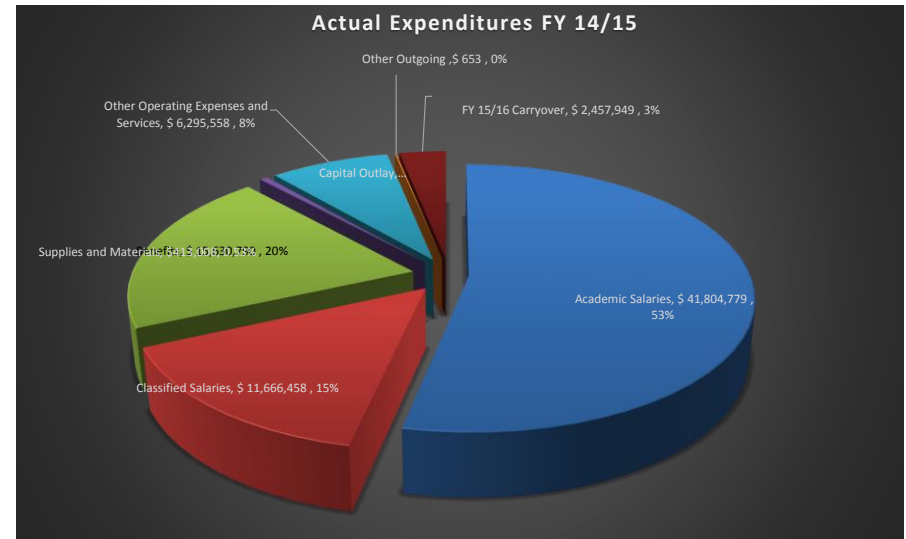


**End of the Year Report  
FY 2014/15**

SAC Expenditures FY 2014/15 (Fund 11 and 13 )			
Description	Allocated Budget FY 14/15	Actuals 6/30/15	%
Academic Salaries	42,277,347	41,804,779	53%
Classified Salaries	12,498,200	11,666,458	15%
Benefits	15,823,747	15,630,790	20%
Supplies and Materials	520,433	413,008	1%
Other Operating Expenses and Services	7,064,452	6,295,558	8%
Capital Outlay	157,613	75,167	0%
Other Outgoing	2,570	653	0%
<b>Total Amounts</b>	-	<b>75,886,413</b>	<b>97%</b>
FY 15/16 Carryover	-	<b>2,457,949</b>	<b>3%</b>

<b>TOTAL SALARIES AND BENEFITS</b>	<b>69,102,027.00</b>	<b>88%</b>
<b>TOTAL NON PERSONNEL EXPENSES</b>	<b>6,784,386.00</b>	<b>9%</b>



<b>Instructional Equipment (Fund 12)</b>	<b>Allocated Budget</b>
Comprehensive Classroom Mediation	250,000
Instructional Computers College-Wide	270,000
RAR Department Requests	391,467
<b>Total Instructional Equipment Allocated Budget FY 14/15</b>	<b>911,467</b>
Total Inst. Equipment Expenses in FY 14/15	812,585
Total Inst. Equipment Encumbrances	98,882
<b>Total</b>	<b>911,467</b>
<b>Total Technology Expenses - Funds 11/12/13/79</b>	<b>2,106,518</b>
<b>Facilities Expenses -Fund 41</b>	<b>142,787</b>
<b>Professional development</b>	<b>1,643</b>