



## Operating Budget: Change from Preceding Biennium

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	2011-13 Actual		2013-15 Estimated		2015-17 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	15,203,515	8.5%	36,084,990	18.6%	121,774,601	52.9%

## Employment Summary

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	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
FTE Staff Years	268.2	273.4	295.2	542.5	547.2