

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INSTRUCTION & GENERAL (EXH 2)	-	20,497,000	-	5,450,000	-	21,001,000	-	4,950,000	-	21,115,943	-	2,132,938
STUDENT SOCIAL & CULTURAL (EXH 15)	-	262,000	-	-	-	262,000	-	-	-	1,686	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	450,000	-	5,041,000	-	1,000,000	-	5,265,000	-	538,782	-	4,479,258
INTERNAL SERVICE (EXH 18)	-	-	-	50,000	-	-	-	50,000	-	-	-	13,042
STUDENT AID (EXH 19)	-	75,000	-	5,650,000	-	75,000	-	5,650,000	-	59,306	-	4,704,438
AUXILIARIES (EXH 20)	-	350,000	-	-	-	350,000	-	-	-	172,796	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS		21,634,000		16,191,000		22,688,000		15,915,000		21,888,513		11,329,676
CAPITAL OUTLAY (EXH I)	-	2,000,000	-	-	-	8,000,000	-	-	-	3,453,599	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	135,000	-	-	-	1,000,000	-	-	-	1,594,234	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES		23,769,000		16,191,000		31,688,000		15,915,000		26,936,346		11,329,676
BEGINNING BALANCES												
INSTRUCTION & GENERAL (EXH 2)	-	2,164,348	-	-	-	3,377,365	-	-	-	3,377,365	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	793,614	-	-	-	793,614	-	-	-	763,544	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	928,767	-	-	-	999,030	-	-	-	999,030	-	-
INTERNAL SERVICE (EXH 18)	-	1,644,087	-	-	-	1,801,191	-	-	-	1,801,191	-	-
STUDENT AID (EXH 19)	-	330,552	-	-	-	393,280	-	-	-	393,280	-	-
AUXILIARIES (EXH 20)	-	1,229,290	-	-	-	1,572,320	-	-	-	1,572,320	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS		7,090,658		-		8,936,800		-		8,906,730		-
CAPITAL OUTLAY (EXH I)	-	1,948,637	-	-	-	5,619,777	-	-	-	5,619,758	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	2,689,987	-	-	-	2,928,617	-	-	-	2,928,617	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	-	-	-	-	250	-	-	-	271	-	-
TOTAL BEGINNING BALANCES		11,729,282		-		17,485,444		-		17,455,376		-
TOTAL AVAILABLE												
INSTRUCTION & GENERAL (EXH 2)		22,661,348		5,450,000		24,378,365		4,950,000		24,493,308		2,132,938
STUDENT SOCIAL & CULTURAL (EXH 15)	-	1,055,614	-	-	-	1,055,614	-	-	-	765,230	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	1,378,767	-	5,041,000	-	1,999,030	-	5,265,000	-	1,537,812	-	4,479,258
INTERNAL SERVICE (EXH 18)	-	1,644,087	-	50,000	-	1,801,191	-	50,000	-	1,801,191	-	13,042
STUDENT AID (EXH 19)	-	405,552	-	5,650,000	-	468,280	-	5,650,000	-	452,586	-	4,704,438
AUXILIARIES (EXH 20)	-	1,579,290	-	-	-	1,922,320	-	-	-	1,745,116	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS	-	28,724,658		16,191,000	-	31,624,800		15,915,000	-	30,795,243		11,329,676
CAPITAL OUTLAY (EXH I)		3,948,637		-		13,619,777		-		9,073,357		-
RENEWALS & REPLACEMENTS (EXH II)		2,824,987		-		3,928,617		-		4,522,851		-
RETIREMENT OF INDEBTEDNESS (EXH III)		-		-		250		-		271		-
TOTAL AVAILABLE		35,498,282		16,191,000		49,173,444		15,915,000		44,391,722		11,329,676

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXPENDITURES												
INSTRUCTION & GENERAL (EXH 2)	190.13	19,897,000	24.30	5,450,000	190.13	20,446,000	24.30	4,950,000	173.65	19,387,659	22.74	2,132,938
STUDENT SOCIAL & CULTURAL (EXH 15)	2.50	262,000	-	-	2.50	262,000	-	-	1.28	139,525	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	2.28	450,000	39.03	5,041,000	2.28	1,000,000	39.03	5,265,000	3.20	681,121	35.00	4,479,258
INTERNAL SERVICE (EXH 18)	8.00	49,000	-	50,000	8.00	200,000	-	50,000	7.03	71,982	-	13,042
STUDENT AID (EXH 19)	-	300,000	-	5,650,000	-	300,000	-	5,650,000	-	172,807	-	4,704,438
AUXILIARIES (EXH 20)	0.75	350,000	-	-	0.75	350,000	-	-	0.01	82,617	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS	203.66	21,308,000	63.33	16,191,000	203.66	22,558,000	63.33	15,915,000	185.17	20,535,711	57.74	11,329,676
CAPITAL OUTLAY (EXH I)	-	3,000,000	-	-	-	8,000,000	-	-	-	4,613,990	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	500,000	-	-	-	1,000,000	-	-	-	256,553	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		24,808,000		16,191,000		31,558,000		15,915,000		25,406,254		11,329,676
TRANSFERS TO OR (FROM)												
INSTRUCTION & GENERAL (EXH 2)	-	(470,200)	-	-	-	(1,670,200)	-	-	-	(1,670,200)	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE (EXH 18)	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID (EXH 19)	-	225,000	-	-	-	225,000	-	-	-	225,000	-	-
AUXILIARIES (EXH 20)	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS		(245,200)		-		(1,445,200)		-		(1,445,200)		-
CAPITAL OUTLAY (EXH I)	-	-	-	-	-	1,200,000	-	-	-	1,200,000	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	245,200	-	-	-	245,200	-	-	-	245,200	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE												
INSTRUCTION & GENERAL (EXH 2)		2,294,148		-		2,262,165		-		3,435,449		-
STUDENT SOCIAL & CULTURAL (EXH 15)		793,614		-		793,614		-		625,705		-
RESEARCH (EXH 16)		-		-		-		-		-		-
PUBLIC SERVICE (EXH 17)		928,767		-		999,030		-		856,691		-
INTERNAL SERVICE (EXH 18)		1,595,087		-		1,601,191		-		1,729,209		-
STUDENT AID (EXH 19)		330,552		-		393,280		-		504,779		-
AUXILIARIES (EXH 20)		1,229,290		-		1,572,320		-		1,662,499		-
INTERCOLLEGIATE ATHLETICS (EXH 21)		-		-		-		-		-		-
SUB-TOTAL CURRENT FUNDS	-	7,171,458	-	-	-	7,621,600	-	-	-	8,814,332	-	-
CAPITAL OUTLAY (EXH I)		948,637		-		6,819,777		-		5,659,367		-
RENEWALS & REPLACEMENTS (EXH II)		2,570,187		-		3,173,817		-		4,511,498		-
RETIREMENT OF INDEBTEDNESS (EXH III)		-		-		250		-		271		-
TOTAL ENDING BALANCES		10,690,282		-		17,615,444		-		18,985,468		-
TOTAL EXPENDITURES, TRANSFERS & BALANCES		35,498,282		16,191,000		49,173,444		15,915,000		44,391,722		11,329,676

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
TUITION AND FEES	-	3,727,000	-	-	-	3,450,000	-	-	-	3,412,106	-	-
FEDERAL APPROPRIATIONS	-	-	-	-	-	-	-	-	-	-	-	-
STATE APPROPRIATIONS	-	15,242,900	-	-	-	15,242,900	-	-	-	14,906,500	-	-
LOCAL APPROPRIATIONS	-	1,350,000	-	-	-	1,350,000	-	-	-	1,431,658	-	-
FEDERAL GRANTS	-	-	-	5,000,000	-	-	-	4,700,000	-	-	-	1,710,035
STATE GRANTS	-	-	-	450,000	-	-	-	250,000	-	-	-	422,903
LOCAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	8,500	-	-	-	13,000	-	-	-	18,786	-	-
LAND & PERMANENT FUND	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	168,600	-	-	-	945,100	-	-	-	1,346,893	-	-
TOTAL REVENUES	-	20,497,000	-	5,450,000	-	21,001,000	-	4,950,000	-	21,115,943	-	2,132,938
BEGINNING BALANCES	-	2,164,348	-	-	-	3,377,365	-	-	-	3,377,365	-	-
TOTAL AVAILABLE	-	22,661,348	-	5,450,000	-	24,378,365	-	4,950,000	-	24,493,308	-	2,132,938
EXPENDITURES												
INSTRUCTION	79.29	8,250,000	24.30	4,450,000	79.29	8,250,000	24.30	4,450,000	72.30	7,982,272	22.74	2,132,938
ACADEMIC SUPPORT	14.20	1,606,000	-	-	14.20	1,700,000	-	-	14.60	1,412,939	-	-
STUDENT SERVICES	23.17	2,102,000	-	-	23.17	2,202,000	-	-	21.35	2,042,876	-	-
INSTITUTIONAL SUPPORT	41.47	4,894,000	-	1,000,000	41.47	4,894,000	-	500,000	34.44	4,814,079	-	-
PLANT OPERATION & MAINTENANC	32.00	3,045,000	-	-	32.00	3,400,000	-	-	30.96	3,135,493	-	-
TOTAL EXPENDITURES	190.13	19,897,000	24.30	5,450,000	190.13	20,446,000	24.30	4,950,000	173.65	19,387,659	22.74	2,132,938
TRANSFERS OUT OR (IN)												
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	225,000	-	-	-	225,000	-	-	-	225,000	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	1,200,000	-	-	-	1,200,000	-	-
PLANT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
DEBT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT LOAN	-	-	-	-	-	-	-	-	-	-	-	-
BUILDING RENEWALS & REPLACEM	-	245,200	-	-	-	245,200	-	-	-	245,200	-	-
ENDOWMENT	-	-	-	-	-	-	-	-	-	-	-	-
CARES ACT	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	470,200	-	-	-	1,670,200	-	-	-	1,670,200	-	-
ENDING BALANCE	-	2,294,148	11.53%	-	-	2,262,165	11.06%	-	-	3,435,449	17.72%	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REGULAR ACADEMIC												
RESIDENT FULL-TIME	-	1,150,000	-	-	-	1,150,000	-	-	-	1,143,480	-	-
RESIDENT PART-TIME	-	1,026,000	-	-	-	1,026,000	-	-	-	1,086,376	-	-
NON-RESIDENT FULL-TIME	-	170,000	-	-	-	120,000	-	-	-	111,180	-	-
NON-RESIDENT PART-TIME	-	95,000	-	-	-	95,000	-	-	-	94,042	-	-
OUT-OF-DISTRICT	-	440,000	-	-	-	440,000	-	-	-	442,748	-	-
SPECIAL TUITION	-	57,000	-	-	-	57,000	-	-	-	48,894	-	-
HIGH SCHOOL WAIVERS	-	(610,000)	-	-	-	(837,000)	-	-	-	(807,356)	-	-
EMPLOYEE WAIVERS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TUITION	-	2,328,000	-	-	-	2,051,000	-	-	-	2,119,364	-	-
MISCELLANEOUS FEES												
INFRASTRUCTURE FEE	-	688,000	-	-	-	688,000	-	-	-	569,762	-	-
TECHNOLOGY FEE	-	-	-	-	-	-	-	-	-	-	-	-
DEFERRED PAYMENT	-	-	-	-	-	-	-	-	-	-	-	-
THESIS	-	-	-	-	-	-	-	-	-	-	-	-
GRADUATION	-	1,000	-	-	-	1,000	-	-	-	200	-	-
ON-LINE COURSE FEE	-	162,000	-	-	-	162,000	-	-	-	171,162	-	-
OTHER/COURSE FEES	-	548,000	-	-	-	548,000	-	-	-	551,618	-	-
TOTAL FEES	-	1,399,000	-	-	-	1,399,000	-	-	-	1,292,742	-	-
TOTAL TUITION AND FEES	-	3,727,000	-	-	-	3,450,000	-	-	-	3,412,106	-	-
DISTANCE ED--SELF SUPPORTING												
NON-CREDIT	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DISTANCE ED--SELF SUPP	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXHIBIT 3	-	3,727,000	-	-	-	3,450,000	-	-	-	3,412,106	-	-

ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

EXHIBIT 8 - SALES & SERVICES

SALES & SERVICES

NA	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SALES & SERVICES	-	-	-	-	-	-	-	-	-	-	-	-

EXHIBIT 9 - OTHER SOURCES OF REVENUE FOR I & G

OTHER SOURCES FOR I & G

INTEREST (NET BANK FEES)	-	13,000	-	-	-	13,000	-	-	-	560,471	-	-
INDIRECT COST - I & G	-	-	-	-	-	-	-	-	-	-	-	-
INDIRECT COST - RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
INDIRECT COST - PUBLIC SER	-	-	-	-	-	-	-	-	-	-	-	-
LIBRARY FINES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	155,600	-	-	-	932,100	-	-	-	786,422	-	-
TOTAL OTHER SOURCES I & G	-	168,600	-	-	-	945,100	-	-	-	1,346,893	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ACADEMIC INSTRUCTION												
COLLEGE SUCCESS	0.15	8,000	-	-	0.15	8,000	-	-	0.20	12,416	-	-
DIVISION OF LIBERAL ARTS	11.24	737,777	-	-	11.24	737,777	-	-	10.00	758,146	-	-
CRIMINAL JUSTICE	1.10	59,140	-	-	1.10	59,140	-	-	0.20	12,600	-	-
HUMAN SERVICES	0.71	31,028	-	-	0.71	31,028	-	-	1.50	32,215	-	-
DIVISION OF BUSINESS ADMIN	1.17	66,078	-	-	1.17	66,078	-	-	1.25	93,832	-	-
NATURAL SCIENCES	7.25	438,661	-	-	7.25	438,661	-	-	6.01	472,508	-	-
TOTAL ACADEMIC INSTRUCTION	21.62	1,340,684	-	-	21.62	1,340,684	-	-	19.16	1,381,717	-	-
VOCATIONAL INSTRUCTION												
OFFICE PRACTICES	1.05	65,025	-	-	1.05	65,025	-	-	1.50	124,019	-	-
ELECTRONIC PUB. TECH.	1.17	67,586	-	-	1.17	67,586	-	-	1.25	82,472	-	-
EMT	8.89	429,481	-	-	8.89	429,481	-	-	8.75	436,110	-	-
MEDICAL ASSISTING	3.40	195,452	-	-	3.40	195,452	-	-	3.25	206,889	-	-
NURSING / EXPANSION / ASSISTANT	8.55	683,288	-	-	8.55	683,288	-	-	10.75	671,543	-	-
OCCUPATIONAL THERAPY	4.65	274,176	-	-	4.65	274,176	-	-	3.50	272,545	-	-
VACANT	-	-	-	-	-	-	-	-	-	-	-	-
PHLEBOTOMY	0.08	11,700	-	-	0.08	11,700	-	-	0.08	6,978	-	-
RESPIRATORY THERAPY	1.43	99,057	-	-	1.43	99,057	-	-	1.30	139,025	-	-
VACANT	-	-	-	-	-	-	-	-	-	-	-	-
SPECIAL SERVICES	8.00	704,639	-	-	8.00	704,639	-	-	7.25	404,631	-	-
TESTING	4.67	245,777	-	-	4.67	245,777	-	-	3.26	186,369	-	-
AIRFRAME & POWERPLANT	5.13	335,409	-	-	5.13	335,409	-	-	4.37	261,218	-	-
DEAN OF CAREER & TECH ED	-	-	-	-	-	-	-	-	0.10	31,581	-	-
HVAC - HEATING & COOLING	1.22	71,353	-	-	1.22	71,353	-	-	1.50	109,102	-	-
CDL TRAINING PROGRAM	3.30	120,553	-	-	3.30	120,553	-	-	0.25	30,360	-	-
AUTO MECHANICS	1.75	104,145	-	-	1.75	104,145	-	-	2.49	166,971	-	-
EARLY CHILDHOOD	-	-	-	-	-	-	-	-	-	96,936	-	-
FIRE TECHNOLOGY	0.25	6,790	-	-	0.25	6,790	-	-	0.30	17,216	-	-
INDUSTRIAL ENGINEERING TECH	0.33	8,752	-	-	0.33	8,752	-	-	0.25	12,511	-	-
VACANT FUND	-	-	-	-	-	-	-	-	-	-	-	-
SAFETY ENGINEERING TECH	1.00	54,230	-	-	1.00	54,230	-	-	-	-	-	-
WELDING	2.80	201,989	-	-	2.80	201,989	-	-	3.00	189,847	-	-
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	24.30	-	-	-	22.74	1,714,790
TOTAL VOCATIONAL INSTRUCTION	57.67	3,679,402	-	-	57.67	3,679,402	24.30	-	53.14	3,446,323	22.74	1,714,790

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DIST COSTS (TEL, POST, PRINT, COMP)	-	131,662	-	-	-	131,662	-	-	-	131,662	-	-
COMPUTER CHARGES	-	632,991	-	-	-	632,991	-	-	-	632,991	-	-
FACULTY RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY RECRUITING	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	549,348	24.30	4,450,000	-	549,348	-	4,450,000	-	435,956	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	806	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	781,168	-	-	-	781,168	-	-	-	759,393	-	172,332
SOCIAL SECURITY	-	340,216	-	-	-	340,216	-	-	-	320,158	-	87,000
GROUP INSURANCE	-	601,284	-	-	-	601,284	-	-	-	677,359	-	112,337
WORKER'S COMPENSATION	-	65,614	-	-	-	65,614	-	-	-	6,547	-	2,258
UNEMPLOYMENT COMPENSATION	-	21,552	-	-	-	21,552	-	-	-	23,013	-	5,888
RETIREE HEALTH	-	86,079	-	-	-	86,079	-	-	-	84,774	-	20,082
WAIVER OF TUITION	-	20,000	-	-	-	20,000	-	-	-	69,960	-	18,251
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	11,614	-	-
TOTAL ITEMS NOT IN 10A's	-	3,229,914	24.30	4,450,000	-	3,229,914	-	4,450,000	-	3,154,232	-	418,148
GRAND TOTAL INSTRUCTION	79.29	8,250,000	24.30	4,450,000	79.29	8,250,000	24.30	4,450,000	72.30	7,982,272	22.74	2,132,938

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COLLEGE SUCCESS												
PROFESSIONAL SALARIES	0.10	6,000	-	-	0.10	6,000	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	0.20	12,416	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.05	2,000	-	-	0.05	2,000	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.15	8,000	-	-	0.15	8,000	-	-	0.20	12,416	-	-
DIVISION OF LIBERAL ARTS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	1.00	121,201	-	-
FACULTY SALARIES	11.24	710,277	-	-	11.24	710,277	-	-	9.00	580,701	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	27,500	-	-	-	27,500	-	-	-	41,771	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	7,786	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	6,687	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	11.24	737,777	-	-	11.24	737,777	-	-	10.00	758,146	-	-
CRIMINAL JUSTICE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	1.10	58,640	-	-	1.10	58,640	-	-	0.20	12,600	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	500	-	-	-	500	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.10	59,140	-	-	1.10	59,140	-	-	0.20	12,600	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
HUMAN SERVICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	0.71	30,928	-	-	0.71	30,928	-	-	1.50	10,095	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	100	-	-	-	100	-	-	-	21,018	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	760	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	342	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.71	31,028	-	-	0.71	31,028	-	-	1.50	32,215	-	-
DIVISION OF BUSINESS ADMIN												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	1.17	65,078	-	-	1.17	65,078	-	-	1.25	93,832	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	1,000	-	-	-	1,000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.17	66,078	-	-	1.17	66,078	-	-	1.25	93,832	-	-
NATURAL SCIENCES												
PROFESSIONAL SALARIES	1.00	71,020	-	-	1.00	71,020	-	-	1.00	71,020	-	-
FACULTY SALARIES	6.25	354,541	-	-	6.25	354,541	-	-	5.00	386,095	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	0.01	144	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	13,100	-	-	-	13,100	-	-	-	15,230	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	19	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	7.25	438,661	-	-	7.25	438,661	-	-	6.01	472,508	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OFFICE PRACTICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	1.05	64,025	-	-	1.05	64,025	-	-	1.50	123,323	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	1,000	-	-	-	1,000	-	-	-	552	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	144	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.05	65,025	-	-	1.05	65,025	-	-	1.50	124,019	-	-
ELECTRONIC PUB. TECH.												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	1.17	64,586	-	-	1.17	64,586	-	-	1.25	79,060	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	3,000	-	-	-	3,000	-	-	-	1,437	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	127	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	1,848	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.17	67,586	-	-	1.17	67,586	-	-	1.25	82,472	-	-
EMT												
PROFESSIONAL SALARIES	3.67	233,845	-	-	3.67	233,845	-	-	3.50	183,200	-	-
FACULTY SALARIES	4.72	148,374	-	-	4.72	148,374	-	-	4.75	208,490	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	21,662	-	-	0.50	21,662	-	-	0.50	21,662	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	25,600	-	-	-	25,600	-	-	-	9,642	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	6,664	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	6,452	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	8.89	429,481	-	-	8.89	429,481	-	-	8.75	436,110	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
MEDICAL ASSISTING												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	3.15	171,800	-	-	3.15	171,800	-	-	3.25	194,672	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.25	11,652	-	-	0.25	11,652	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	12,000	-	-	-	12,000	-	-	-	11,953	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	199	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	65	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.40	195,452	-	-	3.40	195,452	-	-	3.25	206,889	-	-
NURSING / EXPANSION / ASSISTANT												
PROFESSIONAL SALARIES	1.00	88,559	-	-	1.00	88,559	-	-	1.00	84,800	-	-
FACULTY SALARIES	7.55	492,629	-	-	7.55	492,629	-	-	9.25	553,029	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	0.50	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	36,300	-	-	-	36,300	-	-	-	15,292	-	-
EQUIPMENT	-	65,800	-	-	-	65,800	-	-	-	17,424	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	998	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	8.55	683,288	-	-	8.55	683,288	-	-	10.75	671,543	-	-
OCCUPATIONAL THERAPY												
PROFESSIONAL SALARIES	2.00	161,759	-	-	2.00	161,759	-	-	2.00	161,759	-	-
FACULTY SALARIES	2.15	81,255	-	-	2.15	81,255	-	-	1.00	78,260	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	21,662	-	-	0.50	21,662	-	-	0.50	21,662	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	1,542	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	9,500	-	-	-	9,500	-	-	-	9,009	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	313	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4.65	274,176	-	-	4.65	274,176	-	-	3.50	272,545	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VACANT												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
PHLEBOTOMY												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	0.08	8,700	-	-	0.08	8,700	-	-	0.08	3,744	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	3,000	-	-	-	3,000	-	-	-	3,234	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.08	11,700	-	-	0.08	11,700	-	-	0.08	6,978	-	-
RESPIRATORY THERAPY												
PROFESSIONAL SALARIES	1.00	72,047	-	-	1.00	72,047	-	-	1.00	131,570	-	-
FACULTY SALARIES	0.10	7,673	-	-	0.10	7,673	-	-	0.30	4,296	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.33	14,437	-	-	0.33	14,437	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,900	-	-	-	4,900	-	-	-	3,159	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.43	99,057	-	-	1.43	99,057	-	-	1.30	139,025	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VACANT												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
SPECIAL SERVICES												
PROFESSIONAL SALARIES	3.00	186,798	-	-	3.00	186,798	-	-	3.00	186,798	-	-
FACULTY SALARIES	4.00	163,541	-	-	4.00	163,541	-	-	3.25	127,461	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	47,050	-	-	1.00	47,050	-	-	1.00	47,661	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	307,250	-	-	-	307,250	-	-	-	40,132	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	1,162	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	1,417	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	8.00	704,639	-	-	8.00	704,639	-	-	7.25	404,631	-	-
TESTING												
PROFESSIONAL SALARIES	3.00	175,847	-	-	3.00	175,847	-	-	3.00	175,846	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.26	6,420	-	-	0.26	6,420	-	-	-	-	-	-
OTHER SALARIES	1.41	35,310	-	-	1.41	35,310	-	-	0.26	8,040	-	-
SUPPLIES AND EXPENSE	-	28,200	-	-	-	28,200	-	-	-	2,483	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4.67	245,777	-	-	4.67	245,777	-	-	3.26	186,369	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
AIRFRAME & POWERPLANT												
PROFESSIONAL SALARIES	1.00	66,540	-	-	1.00	66,540	-	-	0.12	8,308	-	-
FACULTY SALARIES	4.13	242,319	-	-	4.13	242,319	-	-	4.25	219,604	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	26,550	-	-	-	26,550	-	-	-	33,262	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	44	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	5.13	335,409	-	-	5.13	335,409	-	-	4.37	261,218	-	-
DEAN OF CAREER & TECH ED												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	0.10	10,944	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	12,300	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	664	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	7,673	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	0.10	31,581	-	-
HVAC - HEATING & COOLING												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	1.22	65,653	-	-	1.22	65,653	-	-	1.50	71,556	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	5,700	-	-	-	5,700	-	-	-	3,880	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	33,666	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.22	71,353	-	-	1.22	71,353	-	-	1.50	109,102	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CDL TRAINING PROGRAM												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	1.00	53,720	-	-	1.00	53,720	-	-	0.25	14,486	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	2.30	57,333	-	-	2.30	57,333	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	9,500	-	-	-	9,500	-	-	-	15,874	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.30	120,553	-	-	3.30	120,553	-	-	0.25	30,360	-	-
AUTO MECHANICS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	1.75	94,495	-	-	1.75	94,495	-	-	1.75	110,058	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	0.74	22,970	-	-
SUPPLIES AND EXPENSE	-	9,650	-	-	-	9,650	-	-	-	32,594	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	1,349	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.75	104,145	-	-	1.75	104,145	-	-	2.49	166,971	-	-
EARLY CHILDHOOD												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	69,450	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	27,486	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	96,936	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SAFETY ENGINEERING TECH												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	1.00	53,030	-	-	1.00	53,030	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	1,200	-	-	-	1,200	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.00	54,230	-	-	1.00	54,230	-	-	-	-	-	-
WELDING												
PROFESSIONAL SALARIES	1.00	75,561	-	-	1.00	75,561	-	-	1.00	75,711	-	-
FACULTY SALARIES	1.80	72,928	-	-	1.80	72,928	-	-	2.00	93,666	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	53,500	-	-	-	53,500	-	-	-	16,955	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	2,651	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	864	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.80	201,989	-	-	2.80	201,989	-	-	3.00	189,847	-	-
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES	-	-	-	-	-	-	10.00	-	-	-	9.00	710,340
FACULTY SALARIES	-	-	-	-	-	-	0.50	-	-	-	0.50	34,471
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	1.00	-	-	-	1.00	37,382
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	0.25	-	-	-	0.27	6,676
OTHER SALARIES	-	-	-	-	-	-	12.55	-	-	-	11.98	373,694
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	332,665
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	142,967
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	76,595
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	24.30	-	-	-	22.74	1,714,790

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARY	5.00	265,638	-	-	5.00	265,638	-	-	5.00	211,623	-	-
DEAN OF INSTRUCTION	9.15	798,941	-	-	9.15	798,941	-	-	9.60	692,208	-	-
FACULTY SENATE	0.05	2,903	-	-	0.05	2,903	-	-	-	66	-	-
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ACADEMIC SUPPORT	14.20	1,067,482	-	-	14.20	1,067,482	-	-	14.60	903,897	-	-
DIST COSTS (TEL, POST, PRINT)	-	24,495	-	-	-	24,495	-	-	-	24,495	-	-
COMPUTER CHARGES	-	127,266	-	-	-	127,266	-	-	-	127,266	-	-
MISCELLANEOUS	-	5,239	-	-	-	99,239	-	-	-	100	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	171,109	-	-	-	171,109	-	-	-	158,574	-	-
SOCIAL SECURITY	-	72,121	-	-	-	72,121	-	-	-	61,580	-	-
GROUP INSURANCE	-	95,478	-	-	-	95,478	-	-	-	123,458	-	-
WORKER'S COMP	-	14,216	-	-	-	14,216	-	-	-	1,346	-	-
UNEMPLOYMENT COMP	-	4,739	-	-	-	4,739	-	-	-	4,473	-	-
RETIREE HEALTH	-	18,855	-	-	-	18,855	-	-	-	17,474	-	-
WAIVER OF TUITION	-	5,000	-	-	-	5,000	-	-	-	3,436	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(13,160)	-	-
TOTAL ITEMS NOT IN 11A's	-	538,518	-	-	-	632,518	-	-	-	509,042	-	-
TOTAL ACADEMIC SUPPORT	14.20	1,606,000	-	-	14.20	1,700,000	-	-	14.60	1,412,939	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARY												
PROFESSIONAL SALARIES	1.00	77,998	-	-	1.00	77,998	-	-	1.00	96,264	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	85,356	-	-	2.00	85,356	-	-	2.00	57,369	-	-
TECHNICIAN SALARIES	2.00	87,134	-	-	2.00	87,134	-	-	2.00	43,567	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	228	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	150	-	-
SUPPLIES AND EXPENSE	-	6,900	-	-	-	6,900	-	-	-	14,045	-	-
LIBRARY MATERIALS	-	1,000	-	-	-	1,000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,250	-	-	-	2,250	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	5,000	-	-	-	5,000	-	-	-	-	-	-
TOTAL	5.00	265,638	-	-	5.00	265,638	-	-	5.00	211,623	-	-
DEAN OF INSTRUCTION												
PROFESSIONAL SALARIES	6.00	561,283	-	-	6.00	561,283	-	-	6.10	510,449	-	-
FACULTY SALARIES	0.15	5,350	-	-	0.15	5,350	-	-	0.50	19,344	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	3.00	123,228	-	-	3.00	123,228	-	-	3.00	132,727	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	9,504	-	-
SUPPLIES AND EXPENSE	-	101,580	-	-	-	101,580	-	-	-	9,183	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	7,500	-	-	-	7,500	-	-	-	11,000	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	9.15	798,941	-	-	9.15	798,941	-	-	9.60	692,208	-	-
FACULTY SENATE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	0.05	2,403	-	-	0.05	2,403	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	500	-	-	-	500	-	-	-	66	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.05	2,903	-	-	0.05	2,903	-	-	-	66	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DEAN OF STUDENT SERVICES	3.18	211,528	-	-	3.18	211,528	-	-	3.10	242,688	-	-
ADMISSIONS & RECORDS	6.30	351,904	-	-	6.30	351,904	-	-	6.00	364,874	-	-
FINANCIAL AID	5.24	259,503	-	-	5.24	259,503	-	-	4.75	253,753	-	-
NEW STUDENT RELATIONS	3.18	184,156	-	-	3.18	184,156	-	-	2.75	167,629	-	-
STUDENT AMBASSADOR PRG	0.05	15,000	-	-	0.05	15,000	-	-	-	3,735	-	-
DUAL CREDIT SERVICES	1.00	79,796	-	-	1.00	79,796	-	-	1.00	66,858	-	-
ASSOC DEAN OF STUDENT DEV	4.22	223,865	-	-	4.22	223,865	-	-	3.75	187,135	-	-
VETERAN STUDENT SERVICES	-	-	-	-	-	-	-	-	-	2,358	-	-
TOTAL STUDENT SERVICES	23.17	1,325,752	-	-	23.17	1,325,752	-	-	21.35	1,289,030	-	-
DIST COSTS (TEL, POST, PRINT)	-	24,495	-	-	-	24,495	-	-	-	24,495	-	-
COMPUTER CHARGES	-	127,266	-	-	-	127,266	-	-	-	127,266	-	-
MISCELLANEOUS	-	1,240	-	-	-	101,240	-	-	-	2,583	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	11,012	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	2,383	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	209,964	-	-	-	209,964	-	-	-	201,846	-	-
SOCIAL SECURITY	-	91,167	-	-	-	91,167	-	-	-	76,949	-	-
GROUP INSURANCE	-	260,285	-	-	-	260,285	-	-	-	226,868	-	-
WORKER'S COMPENSATION	-	17,771	-	-	-	17,771	-	-	-	1,882	-	-
UNEMPLOYMENT COMPENSATION	-	5,924	-	-	-	5,924	-	-	-	5,692	-	-
RETIREE HEALTH	-	23,136	-	-	-	23,136	-	-	-	22,242	-	-
WAIVER OF TUITION	-	15,000	-	-	-	15,000	-	-	-	34,426	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	16,202	-	-
TOTAL ITEMS NOT IN 12A's	-	776,248	-	-	-	876,248	-	-	-	753,846	-	-
TOTAL STUDENT SERVICES	23.17	2,102,000	-	-	23.17	2,202,000	-	-	21.35	2,042,876	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DEAN OF STUDENT SERVICES												
PROFESSIONAL SALARIES	1.00	109,444	-	-	1.00	109,444	-	-	1.00	109,444	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	79,990	-	-	2.00	79,990	-	-	2.00	86,549	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.18	4,494	-	-	0.18	4,494	-	-	0.10	2,526	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	14,600	-	-	-	14,600	-	-	-	39,840	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	4,329	-	-
TRAVEL	-	3,000	-	-	-	3,000	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.18	211,528	-	-	3.18	211,528	-	-	3.10	242,688	-	-
ADMISSIONS & RECORDS												
PROFESSIONAL SALARIES	3.00	188,159	-	-	3.00	188,159	-	-	3.00	188,309	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	3.00	107,903	-	-	3.00	107,903	-	-	3.00	106,187	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.30	7,490	-	-	0.30	7,490	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	43,352	-	-	-	43,352	-	-	-	68,080	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	664	-	-
TRAVEL	-	5,000	-	-	-	5,000	-	-	-	1,634	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	6.30	351,904	-	-	6.30	351,904	-	-	6.00	364,874	-	-
FINANCIAL AID												
PROFESSIONAL SALARIES	2.00	124,956	-	-	2.00	124,956	-	-	2.00	124,956	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	3.00	119,262	-	-	3.00	119,262	-	-	2.50	106,140	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.24	5,885	-	-	0.24	5,885	-	-	0.25	3,144	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,400	-	-	-	4,400	-	-	-	16,321	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,000	-	-	-	5,000	-	-	-	3,192	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	5.24	259,503	-	-	5.24	259,503	-	-	4.75	253,753	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NEW STUDENT RELATIONS												
PROFESSIONAL SALARIES	3.00	135,262	-	-	3.00	135,262	-	-	2.75	128,358	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.18	4,494	-	-	0.18	4,494	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	27,400	-	-	-	27,400	-	-	-	30,834	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	17,000	-	-	-	17,000	-	-	-	8,437	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.18	184,156	-	-	3.18	184,156	-	-	2.75	167,629	-	-
STUDENT AMBASSADOR PRG												
PROFESSIONAL SALARIES	0.05	9,000	-	-	0.05	9,000	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	6,000	-	-	-	6,000	-	-	-	2,272	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	1,463	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.05	15,000	-	-	0.05	15,000	-	-	-	3,735	-	-
DUAL CREDIT SERVICES												
PROFESSIONAL SALARIES	1.00	69,796	-	-	1.00	69,796	-	-	1.00	57,828	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	7,500	-	-	-	7,500	-	-	-	7,409	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	664	-	-
TRAVEL	-	2,500	-	-	-	2,500	-	-	-	957	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.00	79,796	-	-	1.00	79,796	-	-	1.00	66,858	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRESIDENT'S OFFICE	3.25	403,156	-	-	3.25	403,156	-	-	3.00	496,701	-	-
INSTITUTIONAL RESEARCH	2.00	187,562	-	-	2.00	187,562	-	-	1.00	95,256	-	-
CONSULTING SERVICES	-	120,000	-	-	-	120,000	-	-	-	105,056	-	-
HUMAN RESOURCES	5.00	306,532	-	-	5.00	306,532	-	-	4.48	345,737	-	-
LEGAL SERVICES	-	100,000	-	-	-	100,000	-	-	-	7,437	-	-
FOUNDATION ENMUR	1.00	50,873	-	-	1.00	50,873	-	-	1.00	50,388	-	-
SOFTWARE TRAINING	-	-	-	-	-	-	-	-	-	154,503	-	-
COMMENCEMENT	-	15,000	-	-	-	15,000	-	-	-	21,500	-	-
INSTITUTIONAL MARKETING	3.00	304,894	-	-	3.00	304,894	-	-	1.00	171,984	-	-
EXTERNAL AUDITORS	-	85,000	-	-	-	85,000	-	-	-	43,464	-	-
DOUBTFUL ACCOUNTS	-	155,000	-	-	-	155,000	-	-	-	236,869	-	-
OVERHEAD TO ENMU-PORTALES	-	215,000	-	-	-	215,000	-	-	-	214,494	-	-
VP OF OPERATIONS	2.00	191,456	-	-	2.00	191,456	-	-	1.75	173,196	-	-
BUSINESS OFFICE	8.00	534,197	-	-	8.00	534,197	-	-	7.71	838,258	-	-
CAMPUS SECURITY	11.22	589,982	-	-	11.22	589,982	-	-	10.00	588,139	-	-
SAFETY COMMITTEE	-	3,500	-	-	-	3,500	-	-	-	20,470	-	-
PAYROLL OFFICE	2.00	106,501	-	-	2.00	106,501	-	-	1.25	83,497	-	-
PURCHASING DEPARTMENT	4.00	182,675	-	-	4.00	182,675	-	-	3.25	129,160	-	-
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INSTITUTIONAL 13A'S	41.47	3,551,328	-	-	41.47	3,551,328	-	-	34.44	3,776,109	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DIST COSTS (TEL, POST, PRINT)	-	25,137	-	-	-	25,137	-	-	-	25,137	-	-
COMPUTER CHARGES	-	132,198	-	-	-	132,198	-	-	-	132,198	-	-
MISCELLANEOUS	-	7,666	-	1,000,000	-	7,666	-	500,000	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	4,188	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	435,597	-	-	-	435,597	-	-	-	356,784	-	-
SOCIAL SECURITY	-	183,599	-	-	-	183,599	-	-	-	140,461	-	-
GROUP INSURANCE	-	447,256	-	-	-	447,256	-	-	-	314,427	-	-
WORKER'S COMPENSATION	-	36,164	-	-	-	36,164	-	-	-	3,436	-	-
UNEMPLOYMENT COMPENSATION	-	12,055	-	-	-	12,055	-	-	-	10,370	-	-
RETIREE HEALTH	-	48,000	-	-	-	48,000	-	-	-	39,531	-	-
WAIVER OF TUITION	-	15,000	-	-	-	15,000	-	-	-	9,925	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	1,513	-	-
TOTAL ITEMS NOT IN 13A's	-	1,342,672	-	1,000,000	-	1,342,672	-	500,000	-	1,037,970	-	-
SUBTOTAL OF 10A'S (PAGE 1)	41.47	3,551,328	-	-	41.47	3,551,328	-	-	34.44	3,776,109	-	-
TOTAL INSTITUTIONAL SUPPORT	41.47	4,894,000	-	1,000,000	41.47	4,894,000	-	500,000	34.44	4,814,079	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRESIDENT'S OFFICE												
PROFESSIONAL SALARIES	3.00	287,953	-	-	3.00	287,953	-	-	3.00	305,917	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.25	6,153	-	-	0.25	6,153	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	75,050	-	-	-	75,050	-	-	-	152,079	-	-
EQUIPMENT	-	6,000	-	-	-	6,000	-	-	-	-	-	-
TRAVEL	-	28,000	-	-	-	28,000	-	-	-	38,705	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.25	403,156	-	-	3.25	403,156	-	-	3.00	496,701	-	-
INSTITUTIONAL RESEARCH												
PROFESSIONAL SALARIES	2.00	169,662	-	-	2.00	169,662	-	-	1.00	60,218	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	17,900	-	-	-	17,900	-	-	-	35,038	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.00	187,562	-	-	2.00	187,562	-	-	1.00	95,256	-	-
CONSULTING SERVICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	120,000	-	-	-	120,000	-	-	-	105,056	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	120,000	-	-	-	120,000	-	-	-	105,056	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
HUMAN RESOURCES												
PROFESSIONAL SALARIES	4.00	240,353	-	-	4.00	240,353	-	-	3.50	194,361	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	46,929	-	-	1.00	46,929	-	-	0.50	27,936	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.48	12,050	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	14,250	-	-	-	14,250	-	-	-	111,390	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,000	-	-	-	5,000	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	5.00	306,532	-	-	5.00	306,532	-	-	4.48	345,737	-	-
LEGAL SERVICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	100,000	-	-	-	100,000	-	-	-	7,437	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	100,000	-	-	-	100,000	-	-	-	7,437	-	-
FOUNDATION ENMUR												
PROFESSIONAL SALARIES	1.00	49,353	-	-	1.00	49,353	-	-	1.00	49,353	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	1,220	-	-	-	1,220	-	-	-	571	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	300	-	-	-	300	-	-	-	464	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.00	50,873	-	-	1.00	50,873	-	-	1.00	50,388	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SOFTWARE TRAINING												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	154,503	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	154,503	-	-
COMMENCEMENT												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	15,000	-	-	-	15,000	-	-	-	21,500	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	15,000	-	-	-	15,000	-	-	-	21,500	-	-
INSTITUTIONAL MARKETING												
PROFESSIONAL SALARIES	2.00	143,167	-	-	2.00	143,167	-	-	1.00	58,348	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	46,877	-	-	1.00	46,877	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	114,850	-	-	-	114,850	-	-	-	113,636	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.00	304,894	-	-	3.00	304,894	-	-	1.00	171,984	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXTERNAL AUDITORS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	85,000	-	-	-	85,000	-	-	-	43,464	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	85,000	-	-	-	85,000	-	-	-	43,464	-	-
DOUBTFUL ACCOUNTS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	155,000	-	-	-	155,000	-	-	-	236,869	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	155,000	-	-	-	155,000	-	-	-	236,869	-	-
OVERHEAD TO ENMU-PORTALES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	215,000	-	-	-	215,000	-	-	-	214,494	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	215,000	-	-	-	215,000	-	-	-	214,494	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VP OF OPERATIONS												
PROFESSIONAL SALARIES	2.00	176,456	-	-	2.00	176,456	-	-	1.75	166,738	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	10,000	-	-	-	10,000	-	-	-	5,831	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,000	-	-	-	5,000	-	-	-	627	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.00	191,456	-	-	2.00	191,456	-	-	1.75	173,196	-	-
BUSINESS OFFICE												
PROFESSIONAL SALARIES	5.00	340,003	-	-	5.00	340,003	-	-	4.00	337,973	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	3.00	114,494	-	-	3.00	114,494	-	-	3.00	99,225	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	213	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	0.71	22,000	-	-
SUPPLIES AND EXPENSE	-	71,200	-	-	-	71,200	-	-	-	377,543	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	8,500	-	-	-	8,500	-	-	-	1,304	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	8.00	534,197	-	-	8.00	534,197	-	-	7.71	838,258	-	-
CAMPUS SECURITY												
PROFESSIONAL SALARIES	2.00	124,853	-	-	2.00	124,853	-	-	2.00	125,409	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	8.00	342,054	-	-	8.00	342,054	-	-	8.00	395,527	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	4,815	-	-	0.12	4,815	-	-	-	-	-	-
OTHER SALARIES	1.10	35,450	-	-	1.10	35,450	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	79,810	-	-	-	79,810	-	-	-	46,331	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	18,321	-	-
TRAVEL	-	3,000	-	-	-	3,000	-	-	-	2,551	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	11.22	589,982	-	-	11.22	589,982	-	-	10.00	588,139	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SAFETY COMMITTEE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	3,500	-	-	-	3,500	-	-	-	20,470	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	3,500	-	-	-	3,500	-	-	-	20,470	-	-
PAYROLL OFFICE												
PROFESSIONAL SALARIES	1.00	59,191	-	-	1.00	59,191	-	-	0.25	9,676	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	46,810	-	-	1.00	46,810	-	-	1.00	48,633	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	500	-	-	-	500	-	-	-	23,784	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	1,404	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.00	106,501	-	-	2.00	106,501	-	-	1.25	83,497	-	-
PURCHASING DEPARTMENT												
PROFESSIONAL SALARIES	1.00	61,505	-	-	1.00	61,505	-	-	0.25	11,828	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	3.00	114,870	-	-	3.00	114,870	-	-	3.00	107,465	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,800	-	-	-	4,800	-	-	-	9,768	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,500	-	-	-	1,500	-	-	-	99	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4.00	182,675	-	-	4.00	182,675	-	-	3.25	129,160	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUILDING MAINTENANCE	6.00	425,416	-	-	6.00	425,416	-	-	6.00	534,261	-	-
CUSTODIAL SERVICES	18.00	704,407	-	-	18.00	704,407	-	-	17.50	665,979	-	-
FACILITIES	1.00	53,936	-	-	1.00	53,936	-	-	1.00	62,251	-	-
GROUNDS MAINTENANCE	4.00	160,544	-	-	4.00	160,544	-	-	3.46	178,230	-	-
PLANT ADMINISTRATION	3.00	204,442	-	-	3.00	204,442	-	-	3.00	259,272	-	-
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PLANT OPER & MAIN	32.00	1,548,745	-	-	32.00	1,548,745	-	-	30.96	1,699,993	-	-
DIST COSTS (TEL, POST, PRINT, IMG)	-	14,211	-	-	-	14,211	-	-	-	14,211	-	-
COMPUTER CHARGES	-	60,279	-	-	-	60,279	-	-	-	60,279	-	-
MISCELLANEOUS	-	1,511	-	-	-	356,511	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	500	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	230,130	-	-	-	230,130	-	-	-	254,297	-	-
SOCIAL SECURITY	-	96,997	-	-	-	96,997	-	-	-	73,227	-	-
GROUP INSURANCE	-	237,928	-	-	-	237,928	-	-	-	157,519	-	-
WORKER'S COMPENSATION	-	18,500	-	-	-	18,500	-	-	-	1,946	-	-
UNEMPLOYMENT COMPENSATION	-	6,340	-	-	-	6,340	-	-	-	6,659	-	-
RETIREE HEALTH	-	25,359	-	-	-	25,359	-	-	-	25,978	-	-
WAIVER OF TUITION	-	10,000	-	-	-	10,000	-	-	-	3,633	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(4,517)	-	-
FUEL	-	140,000	-	-	-	140,000	-	-	-	131,870	-	-
ELECTRICITY	-	350,000	-	-	-	350,000	-	-	-	396,627	-	-
WATER	-	140,000	-	-	-	140,000	-	-	-	189,544	-	-
SEWER	-	-	-	-	-	-	-	-	-	-	-	-
GARBAGE DISPOSAL	-	-	-	-	-	-	-	-	-	-	-	-
PROPERTY INSURANCE	-	165,000	-	-	-	165,000	-	-	-	123,727	-	-
TOTAL ITEMS NOT IN 14A's	-	1,496,255	-	-	-	1,851,255	-	-	-	1,435,500	-	-
TOTAL PLANT O & M	32.00	3,045,000	-	-	32.00	3,400,000	-	-	30.96	3,135,493	-	-

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	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUILDING MAINTENANCE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	6.00	273,666	-	-	6.00	273,666	-	-	6.00	322,663	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	151,750	-	-	-	151,750	-	-	-	206,881	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	4,717	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	6.00	425,416	-	-	6.00	425,416	-	-	6.00	534,261	-	-
CUSTODIAL SERVICES												
PROFESSIONAL SALARIES	1.00	50,345	-	-	1.00	50,345	-	-	1.00	50,495	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	35,784	-	-	1.00	35,784	-	-	0.50	12,784	-	-
TECHNICIAN SALARIES	16.00	566,278	-	-	16.00	566,278	-	-	16.00	547,808	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	52,000	-	-	-	52,000	-	-	-	53,750	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	1,142	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	18.00	704,407	-	-	18.00	704,407	-	-	17.50	665,979	-	-
FACILITIES												
PROFESSIONAL SALARIES	1.00	51,936	-	-	1.00	51,936	-	-	1.00	51,936	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,000	-	-	-	2,000	-	-	-	10,315	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.00	53,936	-	-	1.00	53,936	-	-	1.00	62,251	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES	-	250,000	-	-	-	250,000	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	11,000	-	-	-	11,000	-	-	-	1,333	-	-
OTHER SOURCES	-	1,000	-	-	-	1,000	-	-	-	353	-	-
TOTAL REVENUE	-	262,000	-	-	-	262,000	-	-	-	1,686	-	-
BEGINNING BALANCE	-	793,614	-	-	-	793,614	-	-	-	763,544	-	-
TOTAL AVAILABLE	-	1,055,614	-	-	-	1,055,614	-	-	-	765,230	-	-
EXPENDITURES												
PROFESSIONAL SALARIES	1.00	71,434	-	-	1.00	71,434	-	-	1.00	69,976	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	42,602	-	-	1.00	42,602	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.27	6,689	-	-
OTHER SALARIES	0.50	15,334	-	-	0.50	15,334	-	-	0.01	360	-	-
SUPPLIES AND EXPENSE	-	74,076	-	-	-	74,076	-	-	-	25,011	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	155	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	23,481	-	-	-	23,481	-	-	-	13,680	-	-
SOCIAL SECURITY	-	9,897	-	-	-	9,897	-	-	-	3,604	-	-
GROUP INSURANCE	-	20,001	-	-	-	20,001	-	-	-	17,388	-	-
WORKER'S COMPENSATION	-	1,941	-	-	-	1,941	-	-	-	181	-	-
UNEMPLOYMENT COMPENSATION	-	647	-	-	-	647	-	-	-	379	-	-
RETIREE HEALTH	-	2,587	-	-	-	2,587	-	-	-	1,407	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	695	-	-
TOTAL EXPENDITURES	2.50	262,000	-	-	2.50	262,000	-	-	1.28	139,525	-	-
TRANSFER TO (FROM) ENDOW	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	793,614	-	-	-	793,614	-	-	-	625,705	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT FEES--ONLY	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	5,041,000	-	-	-	5,265,000	-	-	-	4,240,093
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
TUITION & FEES	-	293,790	-	-	-	293,790	-	-	-	228,529	-	-
PRIVATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	156,210	-	-	-	706,210	-	-	-	310,253	-	239,165
TOTAL REVENUE	-	450,000	-	5,041,000	-	1,000,000	-	5,265,000	-	538,782	-	4,479,258
BEGINNING BALANCE	-	928,767	-	-	-	999,030	-	-	-	999,030	-	-
TOTAL AVAILABLE	-	1,378,767	-	5,041,000	-	1,999,030	-	5,265,000	-	1,537,812	-	4,479,258
EXPENDITURES												
PROFESSIONAL SALARIES	1.00	69,638	23.75	1,860,624	1.00	69,638	23.75	1,860,624	2.00	159,450	25.00	1,366,034
FACULTY SALARIES	1.26	68,066	3.00	110,393	1.26	68,066	3.00	110,393	0.20	4,930	0.50	23,505
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	9.25	313,564	-	-	9.25	313,564	1.00	37,152	8.00	277,797
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	1.43	43,000	-	-	1.43	43,000	-	-	0.50	22,062
OTHER SALARIES	0.02	2,836	1.60	84,502	0.02	2,836	1.60	84,502	-	-	1.00	56,297
SUPPLIES AND EXPENSE	-	97,580	-	935,000	-	97,580	-	935,000	-	342,637	-	1,684,408
TRAVEL	-	6,000	-	142,000	-	6,000	-	142,000	-	4,617	-	170,536
EQUIPMENT	-	-	-	320,000	-	-	-	320,000	-	44,764	-	126,801
UTILITIES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	140,000	-	142,117	-	690,000	-	366,117	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	25,508	-	437,793	-	25,508	-	437,793	-	38,274	-	306,305
SOCIAL SECURITY	-	10,751	-	184,524	-	10,751	-	184,524	-	11,487	-	128,588
GROUP INSURANCE	-	23,999	-	371,000	-	23,999	-	371,000	-	27,710	-	235,061
WORKER'S COMPENSATION	-	2,108	-	36,181	-	2,108	-	36,181	-	236	-	2,798
UNEMPLOYMENT COMPENSATION	-	703	-	12,060	-	703	-	12,060	-	964	-	8,760
RETIREE HEALTH	-	2,811	-	48,242	-	2,811	-	48,242	-	3,895	-	33,958
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	36,348
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	5,005	-	-
TOTAL EXPENDITURES	2.28	450,000	39.03	5,041,000	2.28	1,000,000	39.03	5,265,000	3.20	681,121	35.00	4,479,258
TRANSFER FR ENDOWMENT	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	928,767	-	-	-	999,030	-	-	-	856,691	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS/CONTRACTS	-	-	-	-	-	-	-	-	-	-	-	-
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	13,042
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	-	-	50,000	-	-	-	50,000	-	-	-	-
TOTAL REVENUE	-	-	-	50,000	-	-	-	50,000	-	-	-	13,042
BEGINNING BALANCE	-	1,644,087	-	-	-	1,801,191	-	-	-	1,801,191	-	-
TOTAL AVAILABLE	-	1,644,087	-	50,000	-	1,801,191	-	50,000	-	1,801,191	-	13,042
EXPENDITURES												
PROFESSIONAL SALARIES	4.00	250,364	-	-	4.00	250,364	-	-	4.00	290,557	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	3.00	122,878	-	-	3.00	122,878	-	-	3.00	139,133	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	1.00	33,072	-	-	1.00	33,072	-	-	0.03	900	-	-
SUPPLIES AND EXPENSE	-	650,500	-	-	-	650,500	-	-	-	686,107	-	2,745
TRAVEL	-	21,100	-	-	-	21,100	-	-	-	3,412	-	-
EQUIPMENT	-	180,000	-	-	-	180,000	-	-	-	124,245	-	10,297
PURCHASE OF MERCHANDISE	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	50,000	-	151,000	-	50,000	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	73,746	-	-	-	73,746	-	-	-	77,988	-	-
SOCIAL SECURITY	-	31,084	-	-	-	31,084	-	-	-	30,377	-	-
GROUP INSURANCE	-	22,003	-	-	-	22,003	-	-	-	36,906	-	-
WORKER'S COMPENSATION	-	6,095	-	-	-	6,095	-	-	-	605	-	-
UNEMPLOYMENT COMPENSATION	-	2,032	-	-	-	2,032	-	-	-	2,170	-	-
RETIREE HEALTH	-	8,126	-	-	-	8,126	-	-	-	8,594	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	6,938	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	14,229	-	-
TOTAL EXPENDITURES	8.00	1,401,000	-	50,000	8.00	1,552,000	-	50,000	7.03	1,422,161	-	13,042
COST DISTRIBUTED TO:												
INSTRUCTION	-	(764,653)	-	-	-	(764,653)	-	-	-	(1,080,000)	-	-
OTHER I & G	-	(587,347)	-	-	-	(587,347)	-	-	-	(270,179)	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DISTRIBUTED	-	(1,352,000)	-	-	-	(1,352,000)	-	-	-	(1,350,179)	-	-
NET EXPENDITURES	8.00	49,000	-	50,000	8.00	200,000	-	50,000	7.03	71,982	-	13,042
TRANSFER TO (FROM) I&G	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) BR&R	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	1,595,087	-	-	-	1,601,191	-	-	-	1,729,209	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
FEDERAL												
DIRECT STUDENT LOAN PRG	-	-	-	400,000	-	-	-	400,000	-	-	-	191,434
SEOG	-	-	-	100,000	-	-	-	100,000	-	11,144	-	145,386
FEDERAL WORKSTUDY	-	-	-	200,000	-	-	-	200,000	-	-	-	92,340
HEERF A/R FORGIVENESS	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL PASS THRU (LOTTERY & PELL	-	-	-	3,650,000	-	-	-	3,650,000	-	-	-	2,797,675
TOTAL FEDERAL	-	-	-	4,350,000	-	-	-	4,350,000	-	11,144	-	4,258,917
STATE												
NM LOTTERY	-	-	-	100,000	-	-	-	100,000	-	-	-	-
EBT PATHWAYS	-	-	-	25,000	-	-	-	25,000	-	-	-	-
SIG	-	-	-	200,000	-	-	-	200,000	-	-	-	67,461
HB 548 SCHOLARSHIP	-	-	-	-	-	-	-	-	-	-	-	91,200
COLLEGE AFFORDABILITY	-	-	-	70,000	-	-	-	70,000	-	-	-	20,395
OPPORTUNITY	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
STATE WRK STU/CAG	-	-	-	130,000	-	-	-	130,000	-	-	-	14,750
TOTAL STATE	-	-	-	525,000	-	-	-	525,000	-	-	-	193,806
PRIVATE GIFTS												
SCHOLARSHIPS	-	75,000	-	775,000	-	75,000	-	775,000	-	48,162	-	251,715
TOTAL PRIVATE GIFTS	-	75,000	-	775,000	-	75,000	-	775,000	-	48,162	-	251,715
OTHER												
TOTAL REVENUE	-	75,000	-	5,650,000	-	75,000	-	5,650,000	-	59,306	-	4,704,438
BEGINNING BALANCE	-	330,552	-	-	-	393,280	-	-	-	393,280	-	-
TOTAL AVAILABLE	-	405,552	-	5,650,000	-	468,280	-	5,650,000	-	452,586	-	4,704,438
EXPENDITURES												
FEDERAL												
DIRECT STUDENT LOAN PRG	-	-	-	-	-	-	-	-	-	-	-	191,434
SEOG	-	-	-	100,000	-	-	-	100,000	-	48,462	-	145,386
FEDERAL WORKSTUDY	-	-	-	400,000	-	-	-	400,000	-	-	-	92,340
HEERF A/R FORGIVENESS	-	-	-	200,000	-	-	-	200,000	-	-	-	-
FEDERAL PASS THRU (LOTTERY & PELL	-	-	-	3,650,000	-	-	-	3,650,000	-	-	-	2,797,675
TOTAL FEDERAL	-	-	-	4,350,000	-	-	-	4,350,000	-	48,462	-	4,258,917
STATE												
NM LOTTERY	-	-	-	100,000	-	-	-	100,000	-	-	-	-
EBT PATHWAYS	-	-	-	25,000	-	-	-	25,000	-	-	-	-
STATE SCHOLARSHIPS--3%	-	48,053	-	-	-	48,053	-	-	-	64,548	-	-
SIG	-	-	-	200,000	-	-	-	200,000	-	-	-	67,461
HB 548 SCHOLARSHIP	-	-	-	-	-	-	-	-	-	-	-	91,200
COLLEGE AFFORDABILITY	-	-	-	70,000	-	-	-	70,000	-	-	-	20,395
OPPORTUNITY	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
STATE WRK STU/CAG	-	-	-	130,000	-	-	-	130,000	-	-	-	14,750
TOTAL STATE	-	48,053	-	525,000	-	48,053	-	525,000	-	64,548	-	193,806
PRIVATE GIFTS												
SCHOLARSHIPS	-	70,000	-	775,000	-	70,000	-	775,000	-	59,797	-	251,715
TOTAL PRIVATE GIFTS	-	70,000	-	775,000	-	70,000	-	775,000	-	59,797	-	251,715
OTHER												
TOTAL EXPENDITURES	-	300,000	-	5,650,000	-	300,000	-	5,650,000	-	172,807	-	4,704,438
TRANSFER TO (FROM) I & G	-	(225,000)	-	-	-	(225,000)	-	-	-	(225,000)	-	-
ENDING BALANCE	-	330,552	-	-	-	393,280	-	-	-	504,779	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	348,000	-	-	-	348,000	-	-	-	168,276	-	-
OTHER SOURCES	-	2,000	-	-	-	2,000	-	-	-	4,520	-	-
TOTAL REVENUE	-	350,000	-	-	-	350,000	-	-	-	172,796	-	-
BEGINNING BALANCE	-	1,229,290	-	-	-	1,572,320	-	-	-	1,572,320	-	-
TOTAL AVAILABLE	-	1,579,290	-	-	-	1,922,320	-	-	-	1,745,116	-	-
EXPENDITURES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	0.01	350	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.75	11,345	-	-	0.75	11,345	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	333,838	-	-	-	333,838	-	-	-	33,613	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	48,555	-	-
PURCHASE OF MERCHANDISE	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	1,836	-	-	-	1,836	-	-	-	64	-	-
SOCIAL SECURITY	-	819	-	-	-	819	-	-	-	27	-	-
GROUP INSURANCE	-	1,733	-	-	-	1,733	-	-	-	1	-	-
WORKER'S COMPENSATION	-	161	-	-	-	161	-	-	-	-	-	-
UNEMPLOYMENT COMPENSATION	-	54	-	-	-	54	-	-	-	7	-	-
RETIREE HEALTH	-	214	-	-	-	214	-	-	-	-	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
FUEL	-	-	-	-	-	-	-	-	-	-	-	-
ELECTRICITY	-	-	-	-	-	-	-	-	-	-	-	-
WATER/SEWAGE/GARBAGE	-	-	-	-	-	-	-	-	-	-	-	-
CHARGE-INTERNAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
CHARGE-INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
CHARGE-PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	0.75	350,000	-	-	0.75	350,000	-	-	0.01	82,617	-	-
TRANSFER TO (FROM) I&G	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) BRR	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) CARES	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	1,229,290	-	-	-	1,572,320	-	-	-	1,662,499	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ALLOCATED												
REVENUES												
STATE	-	2,000,000	-	-	-	8,000,000	-	-	-	3,399,162	-	-
INFRASTRUCTURE IMPROV	-	-	-	-	-	-	-	-	-	-	-	-
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE SOURCES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	2,000,000	-	-	-	8,000,000	-	-	-	3,399,162	-	-
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	2,336,350	-	-
TOTAL AVAILABLE	-	2,000,000	-	-	-	8,000,000	-	-	-	5,735,512	-	-
EXPENDITURES												
MAJOR PROJECTS	-	2,000,000	-	-	-	7,000,000	-	-	-	4,375,748	-	-
TRANSFER (FROM) TO MINOR	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	2,000,000	-	-	-	7,000,000	-	-	-	4,375,748	-	-
TRANSFERS TO (FROM)												
BRR	-	-	-	-	-	-	-	-	-	-	-	-
UNALLOCATED	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE, ALLOCATED	-	-	-	-	-	1,000,000	-	-	-	1,359,764	-	-
UNALLOCATED												
REVENUES												
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	54,437	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	54,437	-	-
BEGINNING BALANCE	-	1,948,637	-	-	-	5,619,777	-	-	-	3,283,408	-	-
TOTAL AVAILABLE	-	1,948,637	-	-	-	5,619,777	-	-	-	3,337,845	-	-
EXPENDITURES												
ER&R	-	-	-	-	-	-	-	-	-	-	-	-
MINOR CAPITAL OUTLAY	-	1,000,000	-	-	-	1,000,000	-	-	-	238,242	-	-
TRANSFER (FROM) TO MAJOR	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	1,000,000	-	-	-	1,000,000	-	-	-	238,242	-	-
TRANSFERS TO (FROM)												
MINOR (I&G)	-	-	-	-	-	(1,200,000)	-	-	-	(1,200,000)	-	-
MINOR (ENDOWMENT)	-	-	-	-	-	-	-	-	-	-	-	-
MINOR (AUX)	-	-	-	-	-	-	-	-	-	-	-	-
MINOR (DEBT SERVICE)	-	-	-	-	-	-	-	-	-	-	-	-
MINOR (BRR)	-	-	-	-	-	-	-	-	-	-	-	-
ER&R (I&G)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	(1,200,000)	-	-	-	(1,200,000)	-	-
ENDING BALANCE, UNALLOCATED	-	948,637	-	-	-	5,819,777	-	-	-	4,299,603	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	-	-	-
BOND ISSUES	-	-	-	-	-	-	-	-	-	-	-	-
FUNDS REQUIRED BY INDENTURE	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL PASS THRU	-	-	-	-	-	-	-	-	-	179,827	-	-
OTHER	-	135,000	-	-	-	1,000,000	-	-	-	1,414,407	-	-
TOTAL REVENUE	-	135,000	-	-	-	1,000,000	-	-	-	1,594,234	-	-
BEGINNING BALANCE	-	2,689,987	-	-	-	2,928,617	-	-	-	2,928,617	-	-
TOTAL AVAILABLE	-	2,824,987	-	-	-	3,928,617	-	-	-	4,522,851	-	-
EXPENDITURES												
FUNDS FOR BUILDING RENEWAL	-	400,000	-	-	-	800,000	-	-	-	256,553	-	-
FUNDS FOR (ETC.)	-	100,000	-	-	-	200,000	-	-	-	-	-	-
TOTAL EXPENDITURES	-	500,000	-	-	-	1,000,000	-	-	-	256,553	-	-
TRANSFERS TO (FROM)												
BRR (AUXILIARIES)	-	-	-	-	-	-	-	-	-	-	-	-
BRR (I&G--NON-MANDATORY)	-	(245,200)	-	-	-	(245,200)	-	-	-	(245,200)	-	-
BRR (MAJOR--PLANT CAPITAL)	-	-	-	-	-	-	-	-	-	-	-	-
BRR (RETIREMENT OF INDEBTEDI	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	(245,200)	-	-	-	(245,200)	-	-	-	(245,200)	-	-
ENDING BALANCE	-	2,570,187	-	-	-	3,173,817	-	-	-	4,511,498	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
REQUIRED STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
REQUIRED SF - STADIUM	-	-	-	-	-	-	-	-	-	-	-	-
INTEREST INCOME	-	-	-	-	-	-	-	-	-	-	-	-
OTHER (ITEMIZED BY SOURCE)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE												
RESERVES FOR PRINIPAL & INTEF	-	-	-	-	-	-	-	-	-	-	-	-
OTHER BALANCES	-	-	-	-	-	250	-	-	-	271	-	-
TOTAL BEGINNING BALANCES	-	-	-	-	-	250	-	-	-	271	-	-
TOTAL AVAILABLE	-	-	-	-	-	250	-	-	-	271	-	-
EXPENDITURES												
RETIREMENT OF PRINCIPAL	-	-	-	-	-	-	-	-	-	-	-	-
PAYMENT OF INTEREST	-	-	-	-	-	-	-	-	-	-	-	-
SERVICE CHARGES/ISSUING COS ¹	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO (FROM) BRR	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO (FROM) MINOR	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	250	-	-	-	271	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TUITION AND FEES												
INSTRUCTION & GENERAL	-	3,727,000	-	-	-	3,450,000	-	-	-	3,412,106	-	-
STUDENT SOCIAL & CULTURAL	-	250,000	-	-	-	250,000	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (Fees Only)	-	293,790	-	-	-	293,790	-	-	-	228,529	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	4,270,790	-	-	-	3,993,790	-	-	-	3,640,635	-	-
STATE APPROPRIATIONS												
INSTRUCTION & GENERAL	-	15,242,900	-	-	-	15,242,900	-	-	-	14,906,500	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	15,242,900	-	-	-	15,242,900	-	-	-	14,906,500	-	-
FEDERAL GRANTS												
INSTRUCTION & GENERAL	-	-	-	5,000,000	-	-	-	4,700,000	-	-	-	1,710,035
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	5,041,000	-	-	-	5,265,000	-	-	-	4,240,093
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	4,350,000	-	-	-	4,350,000	-	11,143	-	4,258,917
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	14,391,000	-	-	-	14,315,000	-	11,143	-	10,209,045
STATE GRANTS												
INSTRUCTION & GENERAL	-	-	-	450,000	-	-	-	250,000	-	-	-	422,903
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	525,000	-	-	-	525,000	-	-	-	193,806
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	975,000	-	-	-	775,000	-	-	-	616,709

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRIVATE GIFTS												
INSTRUCTION & GENERAL	-	8,500	-	-	-	13,000	-	-	-	18,786	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	13,042
STUDENT AID	-	75,000	-	775,000	-	75,000	-	775,000	-	48,162	-	251,715
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	83,500	-	775,000	-	88,000	-	775,000	-	66,948	-	264,757
LAND AND PERMANENT FUND												
INSTRUCTION & GENERAL	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
TAX LEVY												
INSTRUCTION & GENERAL	-	1,350,000	-	-	-	1,350,000	-	-	-	1,431,658	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	1,350,000	-	-	-	1,350,000	-	-	-	1,431,658	-	-
SALES AND SERVICES												
INSTRUCTION & GENERAL	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	11,000	-	-	-	11,000	-	-	-	1,333	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	348,000	-	-	-	348,000	-	-	-	168,276	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	359,000	-	-	-	359,000	-	-	-	169,609	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>OTHER SOURCES</u>												
INSTRUCTION & GENERAL	-	168,600	-	-	-	945,100	-	-	-	1,346,893	-	-
STUDENT SOCIAL & CULTURAL	-	1,000	-	-	-	1,000	-	-	-	353	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	156,210	-	-	-	706,210	-	-	-	310,253	-	239,165
INTERNAL SERVICE	-	-	-	50,000	-	-	-	50,000	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	2,000	-	-	-	2,000	-	-	-	4,520	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	327,810	-	50,000	-	1,654,310	-	50,000	-	1,662,019	-	239,165
<u>TOTAL CURRENT FUNDS REVENUE</u>												
TUITION AND FEES	-	4,270,790	-	-	-	3,993,790	-	-	-	3,640,635	-	-
STATE APPROPRIATION	-	15,242,900	-	-	-	15,242,900	-	-	-	14,906,500	-	-
FEDERAL GRANTS	-	-	-	14,391,000	-	-	-	14,315,000	-	11,143	-	10,209,045
STATE GRANTS	-	-	-	975,000	-	-	-	775,000	-	-	-	616,709
PRIVATE GIFTS	-	83,500	-	775,000	-	88,000	-	775,000	-	66,948	-	264,757
LAND AND PERMANENT FUND	-	-	-	-	-	-	-	-	-	-	-	-
TAX LEVY	-	1,350,000	-	-	-	1,350,000	-	-	-	1,431,658	-	-
SALES AND SERVICES	-	359,000	-	-	-	359,000	-	-	-	169,609	-	-
OTHER SOURCES	-	327,810	-	50,000	-	1,654,310	-	50,000	-	1,662,019	-	239,165
TOTAL	-	21,634,000	-	16,191,000	-	22,688,000	-	15,915,000	-	21,888,512	-	11,329,676

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STUDENT SALARIES												
INSTRUCTION	0.26	6,420	-	-	0.26	6,420	0.25	-	0.01	1,686	0.27	6,676
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	228	-	-
STUDENT SERVICES	1.12	27,927	-	-	1.12	27,927	-	-	0.35	5,670	-	-
INSTITUTIONAL SUPPORT	0.37	10,968	-	-	0.37	10,968	-	-	0.48	12,263	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	0.27	6,689	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	1.43	43,000	-	-	1.43	43,000	-	-	0.50	22,062
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.75	45,315	1.43	43,000	1.75	45,315	1.68	43,000	1.11	26,536	0.77	28,738
OTHER SALARIES												
INSTRUCTION	3.76	94,643	-	-	3.76	94,643	12.55	-	0.99	31,010	11.98	373,694
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	9,654	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	1.10	35,450	-	-	1.10	35,450	-	-	0.71	22,000	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	0.46	14,438	-	-
STUDENT SOCIAL & CULTURAL	0.50	15,334	-	-	0.50	15,334	-	-	0.01	360	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	0.02	2,836	1.60	84,502	0.02	2,836	1.60	84,502	-	-	1.00	56,297
INTERNAL SERVICE	1.00	33,072	-	-	1.00	33,072	-	-	0.03	900	-	-
AUXILIARIES	0.75	11,345	-	-	0.75	11,345	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	7.13	192,680	1.60	84,502	7.13	192,680	14.15	84,502	2.20	78,362	12.98	429,991
FEDERAL WORK STUDY SALARIES												
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	11,012	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	4,188	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	400,000	-	-	-	400,000	-	-	-	92,340
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	400,000	-	-	-	400,000	-	15,200	-	92,340

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>STATE WORK STUDY SALARIES</u>												
INSTRUCTION	-	-	-	-	-	-	-	-	-	806	-	-
ACADEMIC SUPPORT	-	5,000	-	-	-	5,000	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	2,383	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	5,000	-	-	-	5,000	-	-	-	3,189	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL SALARIES												
PROFESSIONAL	69.82	4,840,753	23.75	1,860,624	69.82	4,840,753	33.75	1,860,624	65.08	4,619,551	34.00	2,076,374
FACULTY	57.38	3,094,553	3.00	110,393	57.38	3,094,553	3.50	110,393	52.78	3,029,810	1.00	57,976
GRADUATE ASSISTANT	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF	39.58	1,619,053	9.25	313,564	39.58	1,619,053	10.25	313,564	36.00	1,490,383	9.00	315,179
TECHNICIAN	28.00	1,075,836	-	-	28.00	1,075,836	-	-	28.00	1,122,934	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT	1.75	45,315	1.43	43,000	1.75	45,315	1.68	43,000	1.11	26,536	0.77	28,738
OTHER	7.13	192,680	1.60	84,502	7.13	192,680	14.15	84,502	2.20	78,362	12.98	429,991
FEDERAL WORK STUDY	-	-	-	400,000	-	-	-	400,000	-	15,200	-	92,340
STATE WORK STUDY	-	5,000	-	-	-	5,000	-	-	-	3,189	-	-
GRAND TOTAL SALARIES	203.66	10,873,190	39.03	2,812,083	203.66	10,873,190	63.33	2,812,083	185.17	10,385,965	57.74	3,000,598

OPERATING BASE SALARY INCREASE

RETURNING FACULTY	6.00%
ADJUNCT FACULTY	0.00%
AT-WILL EMPLOYEES	6.00%
RETURNING PROFESSIONAL STAFF (FLSA EXEMPT)	6.00%
RETURNING SUPPORT STAFF (FLSA NON-EXEMPT)	6.00%
GRADUATE ASSISTANT/TEACHING ASSISTANT	\$ -
STUDENTS	\$ -

ORIGINAL OPERATING BUDGET 2023-2024	ESTIMATED ACTUALS 2023-2024	ACTUALS 2023-2024
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REGULAR SEMESTER

UNDERGRADUATE TUITION

<u>PART-TIME STUDENTS (HOURLY RATE)</u>					
RESIDENT IN-DISTRICT	78.00		78.00		78.00
RESIDENT OUT-OF-DISTRICT	85.00		85.00		85.00
NON-RESIDENT OUT-OF-DISTRICT	218.00		218.00		218.00
<u>FULL-TIME STUDENTS (PER SEMESTER)</u>					
RESIDENT IN-DISTRICT	936.00		936.00		936.00
RESIDENT OUT-OF-DISTRICT	1,020.00		1,020.00		1,020.00
NON-RESIDENT OUT-OF-DISTRICT	2,616.00		2,616.00		2,616.00
<u>SUMMER SESSION</u>					
RESIDENT IN-DISTRICT	78.00		78.00		78.00
RESIDENT OUT-OF-DISTRICT	85.00		85.00		85.00
NON-RESIDENT OUT-OF-DISTRICT	218.00		218.00		218.00
<u>REQUIRED FEES (FULL-TIME STUDENTS)</u>					
RESIDENT IN-DISTRICT	192.00	PER SEMESTER	192.00	PER SEMESTER	192.00 PER SEMESTER
RESIDENT OUT-OF-DISTRICT	192.00	PER SEMESTER	192.00	PER SEMESTER	192.00 PER SEMESTER
NON-RESIDENT OUT-OF-DISTRICT	192.00	PER SEMESTER	192.00	PER SEMESTER	192.00 PER SEMESTER
<u>TOTAL TUITION & REQUIRED FEES</u>					
<u>FULL-TIME UNDERGRADUATE</u>					
RESIDENT IN-DISTRICT	1,128.00	PER SEMESTER	1,128.00	PER SEMESTER	1,128.00 PER SEMESTER
RESIDENT OUT-OF-DISTRICT	1,212.00	PER SEMESTER	1,212.00	PER SEMESTER	1,212.00 PER SEMESTER
NON-RESIDENT OUT-OF-DISTRICT	2,808.00	PER SEMESTER	2,808.00	PER SEMESTER	2,808.00 PER SEMESTER
<u>ROOM RATES--RESIDENCE HALLS</u>					
MINIMUM RATE	-		-		-
MAXIMUM RATE	-		-		-
<u>BOARD RATES</u>					
MINIMUM RATE	895.00		895.00		895.00
MAXIMUM RATE	4,365.00		4,365.00		4,365.00

POSITION	NAME	ESTIMATED ACTUALS 2023-2024	
		ESTIMATED ACTUALS 2023-2024	ACTUALS 2023-2024
PRESIDENT	POWELL	159,414	159,414
VICE PRESIDENT, ACADEMIC & STUDENT AFFAIRS	OLDFIELD	136,267	136,267
VICE PRESIDENT, OPERATIONS	DE KAY	126,200	126,200
ASSISTANT VICE PRESIDENT, STUDENT AFFAIRS	STROMAN	109,444	109,444
ASSISTANT VICE PRESIDENT, STUDENT ENGAGEMENT	MUNOZ	109,444	109,444
ASSISTANT VICE PRESIDENT ARTS & SCIENCES, INTERIM	YOKUM	99,444	99,444
DEAN OF TECHNICAL EDUCATION	VACANT	99,444	99,444
DEAN OF ARTS & SCIENCES	VACANT	99,444	99,444
DEAN OF HEALTH SCIENCES	MANN	99,444	99,444
REGISTRAR	MEEKS	75,561	75,561
DIRECTOR OF ENROLLMENT SERVICES	BERSANE	69,796	69,796
DIRECTOR OF FINANCIAL AID	SALAYANDIA	67,615	67,615
DIRECTOR OF HUMAN RESOURCES	CASAREZ	84,925	84,925
DIRECTOR OF INFORMATION TECHNOLOGY	PUCKETT	100,416	100,416
DIRECTOR OF SECURITY	MCFADIN	80,514	80,514
DIRECTOR OF ACCOUNTING & GRANTS	DIXON	80,514	80,514
DIRECTOR OF LEARNING RESOURCE CENTER	VACANT	77,998	77,998

	ORIGINAL OPERATING BUDGET 2023-2024	ESTIMATED ACTUALS 2023-2024	ACTUALS 2023-2024
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FEDERAL GRANT	0	0	0
TRANSFER FROM I & G	0	0	0

ACTUALS 2023-2024

	Fund Codes	
GROUNDS	971000	1,699,854
BUILDINGS	971001/971004	76,876,365
EQUIPMENT/LIBRARY	971006/971002/971005	11,585,407
CONSTRUCTION IN PROGRESS	971003	1,760,657