

# ENMU Portales 2024-2025

Report of Actuals



	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
INSTRUCTION & GENERAL (EXH 2)	-	67,925,000	-	5,500,000	-	69,152,100	-	5,500,000	-	71,142,948	-	3,306,759
STUDENT SOCIAL & CULTURAL (EXH 15)	-	1,017,000	-	150,000	-	1,350,000	-	150,000	-	1,253,254	-	9,524
RESEARCH (EXH 16)	-	-	-	1,000,000	-	-	-	1,000,000	-	-	-	1,129,582
PUBLIC SERVICE (EXH 17)	-	2,563,000	-	8,100,000	-	2,563,000	-	8,500,000	-	2,744,784	-	-
INTERNAL SERVICE (EXH 18)	-	125,000	-	200,000	-	125,000	-	200,000	-	319,112	-	-
STUDENT AID (EXH 19)	-	2,267,000	-	29,000,000	-	2,267,000	-	29,000,000	-	2,381,186	-	33,444,039
AUXILIARIES (EXH 20)	-	5,893,000	-	300,000	-	5,893,000	-	300,000	-	6,982,892	-	44,105
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	6,610,000	-	600,000	-	7,950,000	-	800,000	-	8,158,913	-	-
<b>SUB-TOTAL CURRENT FUNDS</b>	-	<b>86,400,000</b>	-	<b>44,850,000</b>	-	<b>89,300,100</b>	-	<b>45,450,000</b>	-	<b>92,983,089</b>	-	<b>37,934,010</b>
CAPITAL OUTLAY (EXH I)	-	15,000,000	-	-	-	23,000,000	-	-	-	7,963,425	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	-	-	-	-	-	-	-	-	404,108	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	1,460,000	-	-	-	1,460,000	-	-	-	2,344,269	-	-
<b>TOTAL REVENUES</b>	-	<b>102,860,000</b>	-	<b>44,850,000</b>	-	<b>113,760,100</b>	-	<b>45,450,000</b>	-	<b>103,694,891</b>	-	<b>37,934,010</b>
<b>BEGINNING BALANCES</b>												
INSTRUCTION & GENERAL (EXH 2)	-	11,746,416	-	-	-	11,746,416	-	-	-	10,865,216	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	702,132	-	-	-	702,132	-	-	-	702,132	-	-
RESEARCH (EXH 16)	-	3,699,420	-	-	-	3,699,420	-	-	-	3,699,420	-	-
PUBLIC SERVICE (EXH 17)	-	1,918,911	-	-	-	1,918,911	-	-	-	1,918,911	-	-
INTERNAL SERVICE (EXH 18)	-	3,900,150	-	-	-	3,900,150	-	-	-	3,900,150	-	-
STUDENT AID (EXH 19)	-	3,000,062	-	-	-	3,000,062	-	-	-	3,000,062	-	-
AUXILIARIES (EXH 20)	-	1,809,879	-	-	-	1,809,879	-	-	-	1,809,879	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	(380,395)	-	-	-	(380,395)	-	-	-	(380,395)	-	-
<b>SUB-TOTAL CURRENT FUNDS</b>	-	<b>26,396,575</b>	-	<b>-</b>	-	<b>26,396,575</b>	-	<b>-</b>	-	<b>25,515,375</b>	-	<b>-</b>
CAPITAL OUTLAY (EXH I)	-	21,174,009	-	-	-	11,584,638	-	-	-	11,584,638	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	6,788,341	-	-	-	9,032,614	-	-	-	9,032,614	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	5,537,358	-	-	-	6,721,254	-	-	-	6,721,254	-	-
<b>TOTAL BEGINNING BALANCES</b>	-	<b>59,896,283</b>	-	<b>-</b>	-	<b>53,735,081</b>	-	<b>-</b>	-	<b>52,853,880</b>	-	<b>-</b>
<b>TOTAL AVAILABLE</b>												
INSTRUCTION & GENERAL (EXH 2)	-	79,671,416	-	5,500,000	-	80,898,516	-	5,500,000	-	82,008,165	-	3,306,759
STUDENT SOCIAL & CULTURAL (EXH 15)	-	1,719,132	-	150,000	-	2,052,132	-	150,000	-	1,955,386	-	9,524
RESEARCH (EXH 16)	-	3,699,420	-	1,000,000	-	3,699,420	-	1,000,000	-	3,699,420	-	1,129,582
PUBLIC SERVICE (EXH 17)	-	4,481,911	-	8,100,000	-	4,481,911	-	8,500,000	-	4,663,695	-	-
INTERNAL SERVICE (EXH 18)	-	4,025,150	-	200,000	-	4,025,150	-	200,000	-	4,219,262	-	-
STUDENT AID (EXH 19)	-	5,267,062	-	29,000,000	-	5,267,062	-	29,000,000	-	5,381,248	-	33,444,039
AUXILIARIES (EXH 20)	-	7,702,879	-	300,000	-	7,702,879	-	300,000	-	8,792,771	-	44,105
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	6,229,605	-	600,000	-	7,569,605	-	800,000	-	7,778,518	-	-
<b>SUB-TOTAL CURRENT FUNDS</b>	-	<b>112,796,575</b>	-	<b>44,850,000</b>	-	<b>115,696,675</b>	-	<b>45,450,000</b>	-	<b>118,498,464</b>	-	<b>37,934,010</b>
CAPITAL OUTLAY (EXH I)	-	36,174,009	-	-	-	34,584,638	-	-	-	19,548,063	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	6,788,341	-	-	-	9,032,614	-	-	-	9,436,722	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	6,997,358	-	-	-	8,181,254	-	-	-	9,065,522	-	-
<b>TOTAL AVAILABLE</b>	-	<b>162,756,283</b>	-	<b>44,850,000</b>	-	<b>167,495,181</b>	-	<b>45,450,000</b>	-	<b>156,548,771</b>	-	<b>37,934,010</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>EXPENDITURES</b>												
INSTRUCTION & GENERAL (EXH 2)	517.37	60,564,000	15.63	5,500,000	514.46	59,274,000	16.19	5,500,000	437.26	58,881,728	16.50	3,553,411
STUDENT SOCIAL & CULTURAL (EXH 15)	5.55	1,017,000	1.22	150,000	8.14	1,350,000	1.22	150,000	7.51	1,293,805	0.55	22,987
RESEARCH (EXH 16)	2.59	290,000	0.13	1,000,000	2.62	290,000	0.26	1,000,000	3.83	258,154	2.52	1,129,582
PUBLIC SERVICE (EXH 17)	53.48	2,563,000	1.92	8,100,000	28.76	2,500,000	-	8,500,000	29.24	2,246,164	1.18	29,375
INTERNAL SERVICE (EXH 18)	37.30	-	2.25	200,000	40.30	350,000	2.25	200,000	7.94	(336,455)	-	-
STUDENT AID (EXH 19)	-	5,340,998	-	29,000,000	-	6,500,000	-	29,000,000	-	6,281,805	-	36,370,007
AUXILIARIES (EXH 20)	25.66	5,195,000	1.08	300,000	26.66	5,195,000	1.08	300,000	27.19	4,940,551	-	44,105
INTERCOLLEGIATE ATHLETICS (EXH 21)	45.47	6,610,000	0.98	600,000	49.25	6,827,000	0.98	800,000	28.35	7,813,104	0.01	173
<b>SUB-TOTAL CURRENT FUNDS</b>	<b>687.42</b>	<b>81,579,998</b>	<b>23.21</b>	<b>44,850,000</b>	<b>670.19</b>	<b>82,286,000</b>	<b>21.98</b>	<b>45,450,000</b>	<b>541.32</b>	<b>81,378,856</b>	<b>20.76</b>	<b>41,149,639</b>
CAPITAL OUTLAY (EXH I)	-	21,000,000	-	-	-	30,000,000	-	-	-	16,238,996	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	1,700,000	-	-	-	2,000,000	-	-	-	1,505,042	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	3,133,000	-	-	-	3,133,000	-	-	-	3,123,211	-	-
<b>TOTAL EXPENDITURES</b>	<b>687.42</b>	<b>107,412,998</b>	<b>23.21</b>	<b>44,850,000</b>	<b>670.19</b>	<b>117,419,000</b>	<b>21.98</b>	<b>45,450,000</b>	<b>541.32</b>	<b>102,246,105</b>	<b>20.76</b>	<b>41,149,639</b>
<b>TRANSFERS TO OR (FROM)</b>												
INSTRUCTION & GENERAL (EXH 2)	-	(7,260,300)	-	-	-	(10,759,300)	-	-	-	(10,079,001)	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	290,000	-	-	-	290,000	-	-	-	318,000	-	-
PUBLIC SERVICE (EXH 17)	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE (EXH 18)	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID (EXH 19)	-	3,074,000	-	-	-	3,074,000	-	-	-	3,074,000	-	-
AUXILIARIES (EXH 20)	-	(1,163,000)	-	-	-	(1,163,000)	-	-	-	(1,163,000)	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOTAL CURRENT FUNDS</b>	<b>-</b>	<b>(5,059,300)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(8,558,300)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7,850,001)</b>	<b>-</b>	<b>-</b>
CAPITAL OUTLAY (EXH I)	-	1,325,000	-	-	-	1,700,000	-	-	-	-	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	2,030,300	-	-	-	2,080,300	-	-	-	-	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	1,750,000	-	-	-	1,750,000	-	-	-	1,750,000	-	-
<b>TOTAL TRANSFERS</b>	<b>-</b>	<b>46,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3,028,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(6,100,001)</b>	<b>-</b>	<b>-</b>
<b>ENDING BALANCE</b>												
INSTRUCTION & GENERAL (EXH 2)	-	11,847,116	-	-	-	10,865,216	-	-	-	13,047,436	-	(246,651)
STUDENT SOCIAL & CULTURAL (EXH 15)	-	702,132	-	-	-	702,132	-	-	-	661,582	-	(13,463)
RESEARCH (EXH 16)	-	3,699,420	-	-	-	3,699,420	-	-	-	3,759,266	-	(0)
PUBLIC SERVICE (EXH 17)	-	1,918,911	-	-	-	1,981,911	-	-	-	2,417,531	-	(29,375)
INTERNAL SERVICE (EXH 18)	-	4,025,150	-	-	-	3,675,150	-	-	-	4,555,716	-	-
STUDENT AID (EXH 19)	-	3,000,064	-	-	-	1,841,062	-	-	-	2,173,443	-	(2,925,967)
AUXILIARIES (EXH 20)	-	1,344,879	-	-	-	1,344,879	-	-	-	2,689,220	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	(380,395)	-	-	-	742,605	-	-	-	(34,586)	-	(173)
<b>SUB-TOTAL CURRENT FUNDS</b>	<b>-</b>	<b>26,157,277</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,852,375</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,269,607</b>	<b>-</b>	<b>(3,215,629)</b>
CAPITAL OUTLAY (EXH I)	-	16,499,009	-	-	-	6,284,638	-	-	-	3,309,067	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	7,118,641	-	-	-	9,112,914	-	-	-	7,931,680	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	5,614,358	-	-	-	6,798,254	-	-	-	7,692,311	-	-
<b>TOTAL ENDING BALANCES</b>	<b>-</b>	<b>55,389,285</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47,048,181</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,202,665</b>	<b>-</b>	<b>(3,215,629)</b>
TOTAL EXPENDITURES, TRANSFERS & BALANCES		162,756,283	23.21	44,850,000	670.19	167,495,181	21.98	45,450,000	541.32	156,548,771	20.76	37,934,010

ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

I & G TO (FROM)

**MANDATORY**

RETIREMENT OF INDEBTEDNESS	-	1,750,000	-	-	-	1,750,000	-	-	-	1,750,000	-	-
STUDENT LOAN MATCHING	-	-	-	-	-	-	-	-	-	-	-	-

**REQUIRED**

STUDENT AID	-	282,794	-	-	-	282,794	-	-	-	356,105	-	-
BUILDING RENEWALS & REPLACEMENTS	-	-	-	-	-	-	-	-	-	-	-	-
PLANT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-

**NON-MANDATORY**

STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	244,000	-	-	-	318,000	-	-	-	318,000	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	2,791,206	-	-	-	2,791,206	-	-	-	2,717,895	-	-
AUXILIARIES	-	(1,163,000)	-	-	-	(1,163,000)	-	-	-	(1,163,000)	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
BUILDING RENEWAL & REPLACEMENTS	-	2,030,300	-	-	-	2,080,300	-	-	-	1,400,000	-	-
PLANT EQUIPMENT	-	-	-	-	-	-	-	-	-	1,000,001	-	-
CAPITAL OUTLAY	-	1,325,000	-	-	-	4,700,000	-	-	-	3,700,000	-	-
DEBT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-

<b>TOTAL FROM I &amp; G</b>		<b>7,260,300</b>				<b>10,759,300</b>				<b>10,079,001</b>		
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NET TRANSFERS TO (FROM)

INSTRUCTION & GENERAL	-	(7,260,300)	-	-	-	(10,759,300)	-	-	-	(10,079,001)	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	244,000	-	-	-	318,000	-	-	-	318,000	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	3,074,000	-	-	-	3,074,000	-	-	-	3,074,000	-	-
AUXILIARIES	-	(1,163,000)	-	-	-	(1,163,000)	-	-	-	(1,163,000)	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-

NET TRANSFERS TO (FROM)

CURRENT FUNDS	-	(5,105,300)	-	-	-	(8,530,300)	-	-	-	(7,850,001)	-	-
CAPITAL OUTLAY	-	1,325,000	-	-	-	4,700,000	-	-	-	3,700,000	-	-
PLANT EQUIPMENT	-	-	-	-	-	-	-	-	-	1,000,001	-	-
RENEWALS & REPLACEMENTS	-	2,030,300	-	-	-	2,080,300	-	-	-	1,400,000	-	-
DEBT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT LOAN	-	-	-	-	-	-	-	-	-	-	-	-
ENDOWMENT FUNDS	-	-	-	-	-	-	-	-	-	(46,000)	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
TUITION AND FEES	-	21,281,000	-	-	-	22,281,000	-	-	-	24,239,244	-	-
FEDERAL APPROPRIATIONS	-	-	-	-	-	-	-	-	-	-	-	-
STATE APPROPRIATIONS	-	44,309,100	-	-	-	44,309,100	-	-	-	44,460,500	-	-
LOCAL APPROPRIATIONS	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	45,000	-	4,900,000	-	45,000	-	4,900,000	-	-	-	1,430,382
STATE GRANTS	-	-	-	300,000	-	-	-	300,000	-	-	-	517,981
LOCAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	300,000	-	-	-	300,000	-	-	-	1,358,396
LAND & PERMANENT FUND	-	700,000	-	-	-	830,000	-	-	-	1,077,170	-	-
SALES AND SERVICES	-	87,000	-	-	-	87,000	-	-	-	51,673	-	-
OTHER SOURCES	-	1,502,900	-	-	-	1,600,000	-	-	-	1,314,362	-	-
<b>TOTAL REVENUES</b>	-	<b>67,925,000</b>	-	<b>5,500,000</b>	-	<b>69,152,100</b>	-	<b>5,500,000</b>	-	<b>71,142,948</b>	-	<b>3,306,759</b>
BEGINNING BALANCES	-	11,746,416	-	-	-	11,746,416	-	-	-	10,865,216	-	-
<b>TOTAL AVAILABLE</b>	-	<b>79,671,416</b>	-	<b>5,500,000</b>	-	<b>80,898,516</b>	-	<b>5,500,000</b>	-	<b>82,008,165</b>	-	<b>3,306,759</b>
<b>EXPENDITURES</b>												
INSTRUCTION	266.65	31,024,000	4.00	1,300,000	268.05	31,024,000	4.00	1,300,000	179.58	29,998,846	5.11	1,645,097
ACADEMIC SUPPORT	45.75	5,150,000	0.99	1,200,000	44.08	5,150,000	1.00	1,200,000	46.39	4,761,368	3.20	1,200,000
STUDENT SERVICES	62.94	6,000,000	2.24	1,000,000	62.74	5,500,000	9.96	1,000,000	65.10	5,505,945	6.15	153,543
INSTITUTIONAL SUPPORT	83.91	10,790,000	8.40	1,500,000	81.48	10,000,000	1.23	1,500,000	88.08	10,406,642	2.04	54,771
PLANT OPERATION & MAINTENANC	58.12	7,600,000	-	500,000	58.11	7,600,000	-	500,000	58.11	8,208,926	-	500,000
<b>TOTAL EXPENDITURES</b>	<b>517.37</b>	<b>60,564,000</b>	<b>15.63</b>	<b>5,500,000</b>	<b>514.46</b>	<b>59,274,000</b>	<b>16.19</b>	<b>5,500,000</b>	<b>437.26</b>	<b>58,881,728</b>	<b>16.50</b>	<b>3,553,411</b>
<b>TRANSFERS IN OR (OUT)</b>												
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	244,000	-	-	-	318,000	-	-	-	318,000	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	3,074,000	-	-	-	3,074,000	-	-	-	3,074,000	-	-
AUXILIARIES	-	(1,163,000)	-	-	-	(1,163,000)	-	-	-	(1,163,000)	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	1,325,000	-	-	-	4,700,000	-	-	-	3,700,000	-	-
PLANT EQUIPMENT	-	-	-	-	-	-	-	-	-	1,000,001	-	-
DEBT SERVICE	-	1,750,000	-	-	-	1,750,000	-	-	-	1,750,000	-	-
STUDENT LOAN	-	-	-	-	-	-	-	-	-	-	-	-
BUILDING RENEWALS & REPLACEN	-	2,030,300	-	-	-	2,080,300	-	-	-	1,400,000	-	-
ENDOWMENT	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFERS</b>	-	<b>7,260,300</b>	-	-	-	<b>10,759,300</b>	-	-	-	<b>10,079,001</b>	-	-
<b>ENDING BALANCE</b>		<b>11,847,116</b>		<b>19.56%</b>		<b>10,865,216</b>		<b>18.33%</b>		<b>13,047,436</b>		<b>22.16%</b>

ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

**REGULAR ACADEMIC**

SUMMER	-	1,710,000	-	-	-	1,710,000	-	-	-	1,714,841	-	-
FALL	-	8,515,000	-	-	-	9,015,000	-	-	-	9,272,400	-	-
SPRING	-	7,850,000	-	-	-	8,350,000	-	-	-	8,698,205	-	-
O/S WAIVERS	-	(775,000)	-	-	-	(755,000)	-	-	-	939,684	-	-
<b>TOTAL TUITION</b>	-	<b>17,300,000</b>	-	-	-	<b>18,320,000</b>	-	-	-	<b>20,625,130</b>	-	-

**MISCELLANEOUS FEES**

INFRASTRUCTURE FEE	-	-	-	-	-	-	-	-	-	3,595,000	-	-
TECHNOLOGY FEE	-	99,000	-	-	-	99,000	-	-	-	-	-	-
DEFERRED PAYMENT	-	14,000	-	-	-	14,000	-	-	-	15,300	-	-
THESIS	-	-	-	-	-	-	-	-	-	120	-	-
GRADUATION	-	32,000	-	-	-	32,000	-	-	-	4,120	-	-
ON-LINE COURSE FEE	-	1,225,000	-	-	-	1,225,000	-	-	-	(427)	-	-
OTHER/COURSE FEES	-	2,611,000	-	-	-	2,591,000	-	-	-	-	-	-
<b>TOTAL FEES</b>	-	<b>3,981,000</b>	-	-	-	<b>3,961,000</b>	-	-	-	<b>3,614,113</b>	-	-
<b>TOTAL TUITION AND FEES</b>	-	<b>21,281,000</b>	-	-	-	<b>22,281,000</b>	-	-	-	<b>24,239,244</b>	-	-

**DISTANCE ED--SELF SUPPORTING**

NON-CREDIT	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL DISTANCE ED--SELF SUPP</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL EXHIBIT 3</b>	-	<b>21,281,000</b>	-	-	-	<b>22,281,000</b>	-	-	-	<b>24,239,244</b>	-	-



ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

**EXHIBIT 6 - PRIVATE GIFTS FOR I & G**

PRIVATE GIFTS

RESTRICTED GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	300,000	-	-	-	300,000	-	-	-	1,358,396
<b>TOTAL PRIVATE GIFTS</b>	-	-	-	<b>300,000</b>	-	-	-	<b>300,000</b>	-	-	-	<b>1,358,396</b>

**EXHIBIT 7 - LAND & PERMANENT FUND**

LAND & PERMANENT FUND

STATE LAND	-	200,000	-	-	-	330,000	-	-	-	472,672	-	-
PERMANENT FUND	-	500,000	-	-	-	500,000	-	-	-	604,499	-	-
<b>TOTAL LAND &amp; PERMANENT FUND</b>	-	<b>700,000</b>	-	-	-	<b>830,000</b>	-	-	-	<b>1,077,170</b>	-	-

ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

EXHIBIT 8 - SALES & SERVICES

**SALES & SERVICES**

CHILD DEVELOPMENT CENTER	-	87,000	-	-	-	87,000	-	-	-	51,673	-	-
<b>TOTAL SALES &amp; SERVICES</b>	-	<b>87,000</b>	-	-	-	<b>87,000</b>	-	-	-	<b>51,673</b>	-	-

EXHIBIT 9 - OTHER SOURCES OF REVENUE FOR I & G

**OTHER SOURCES FOR I & G**

INTEREST (NET BANK FEES)	-	400,000	-	-	-	1,377,700	-	-	-	958,608	-	-
IDC - I & G	-	-	-	-	-	-	-	-	-	-	-	-
IDC - RESEARCH	-	30,000	-	-	-	125,616	-	-	-	125,616	-	-
IDC - PUBLIC SERVICE	-	100,000	-	-	-	86,549	-	-	-	145,235	-	-
LIBRARY FINES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	972,900	-	-	-	10,135	-	-	-	84,903	-	-
<b>TOTAL OTHER SOURCES I &amp; G</b>	-	<b>1,502,900</b>	-	-	-	<b>1,600,000</b>	-	-	-	<b>1,314,362</b>	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>GENERAL ACADEMIC INSTRUCTION</b>												
LANGUAGE & LITERATURE	14.37	985,801	-	-	13.36	985,802	-	-	13.60	1,069,651	0.08	2,033
COMMUNICATION	8.00	588,358	0.08	2,000	8.02	551,537	-	-	8.05	556,251	0.21	5,191
MATH, COMP SCI, STAT, & EET	16.91	1,212,349	0.34	8,580	17.00	1,242,376	0.60	15,000	17.31	1,281,177	0.75	18,698
BIOLOGY	9.72	746,609	0.09	2,272	9.72	746,419	0.09	2,272	0.01	747,311	0.04	1,056
PHYSICAL SCIENCE & AVS	8.34	661,543	0.16	4,072	8.34	661,543	0.16	4,072	0.02	706,185	0.05	1,202
NURSING - BSN & MSN	5.33	525,534	-	-	5.33	528,089	-	-	5.33	534,554	-	-
CDIS, SOCIAL WORK & EMS	27.73	2,147,413	0.18	4,500	28.91	2,148,385	0.18	4,500	28.67	2,085,992	-	-
HIST & HUM, SOC & BEH SCI	16.09	1,246,317	0.05	1,316	15.66	1,220,426	0.25	6,260	0.03	1,352,158	0.09	2,165
ANTHROPOLOGY	4.62	335,007	-	-	4.62	336,007	-	-	4.52	327,230	-	-
BUSINESS	19.35	1,667,218	0.05	1,332	20.35	1,714,971	0.05	1,332	19.41	1,657,872	0.36	9,030
MUSIC	15.80	1,218,469	0.18	4,480	15.80	1,223,766	0.18	4,480	0.63	1,354,015	0.17	4,348
ART/ DIGITAL FILM MAKING	8.63	596,759	0.38	9,400	8.63	588,519	0.38	9,400	8.47	693,221	1.07	26,666
THEATRE & DANCE	5.13	298,638	0.30	7,400	4.63	298,248	0.30	7,400	0.16	308,145	0.54	13,414
EDUCATION / GREYHOUND PROMISE	27.92	2,182,298	-	-	27.92	2,199,048	-	-	0.29	2,545,715	0.05	1,148
TEACHER EDUCATION	2.45	161,459	-	-	2.45	161,459	-	-	0.04	163,878	0.17	4,186
HEALTH, PE, RECREATION	-	-	-	-	-	-	-	-	-	-	-	-
FAMILY CNSM SCI / AG / BAAS	11.64	799,249	0.64	16,000	11.64	799,249	0.64	16,000	11.60	918,582	0.23	5,745
<b>TOTAL GENERAL ACADEMIC INSTR</b>	<b>202.03</b>	<b>15,373,021</b>	<b>2.45</b>	<b>61,352</b>	<b>202.38</b>	<b>15,405,844</b>	<b>2.84</b>	<b>70,716</b>	<b>118.14</b>	<b>16,301,937</b>	<b>3.80</b>	<b>94,881</b>
<b>OTHER PROGRAMS</b>												
ADVISING & RETENTION & TUTORING	12.44	567,631	1.10	27,532	13.24	570,029	1.10	27,532	11.97	603,805	1.18	29,401
ED DEV, ETH ED, FAC DEV, ASS'T	3.14	301,664	-	-	3.14	306,464	-	-	1.04	124,756	0.05	1,157
ESL	0.45	19,800	-	-	0.70	19,800	-	-	0.26	11,402	-	-
DISTANCE ED & OUTREACH	7.00	714,240	-	-	7.00	703,936	-	-	7.00	624,869	-	-
GRADUATE DEVELOPMENT	42.00	888,988	-	-	42.00	888,988	-	-	42.00	811,681	-	-
ADJUNCT FACULTY (HOLDING)	-	1,100,000	-	-	-	1,100,000	-	-	-	-	-	-
<b>TOTAL OTHER PROGRAMS</b>	<b>65.03</b>	<b>3,592,323</b>	<b>1.10</b>	<b>27,532</b>	<b>66.08</b>	<b>3,589,217</b>	<b>1.10</b>	<b>27,532</b>	<b>62.27</b>	<b>2,176,513</b>	<b>1.22</b>	<b>348,979</b>

ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

SPECIAL SESSION

SUMMER SESSION	-	715,000	-	-	-	715,000	-	-	-	733,700	-	-
<b>TOTAL SPECIAL SESSION</b>	-	<b>715,000</b>	-	-	-	<b>715,000</b>	-	-	-	<b>733,700</b>	-	-

DIST COSTS (TEL, POST, PRINT, CMP)	-	561,900	-	-	-	598,020	-	-	-	598,017	-	-
COMPUTER CHARGES	-	2,251,440	-	-	-	2,251,440	-	-	-	2,251,440	-	-
FACULTY RESEARCH	-	-	-	-	-	-	-	-	-	196,906	-	-
FACULTY RECRUITING	-	95,000	-	-	-	95,000	-	-	-	62,992	-	-
MISCELLANEOUS	-	444,964	0.45	1,211,116	-	59,061	0.06	1,201,752	-	97,326	0.08	1,169,752
FEDERAL WORK STUDY	(0.41)	(10,304)	-	-	(0.41)	(10,304)	-	-	(0.82)	(20,575)	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	3,120,931	-	-	-	3,137,618	-	-	-	3,099,374	-	11,727
SOCIAL SECURITY	-	1,315,041	-	-	-	1,322,080	-	-	-	1,297,424	-	4,798
GROUP INSURANCE	-	2,807,080	-	-	-	3,100,378	-	-	-	2,450,148	-	12,908
WORKER'S COMPENSATION	-	277,102	-	-	-	278,693	-	-	-	197,995	-	760
UNEMPLOYMENT COMPENSATION	-	86,700	-	-	-	87,211	-	-	-	-	-	-
RETIREE HEALTH	-	343,802	-	-	-	344,742	-	-	-	341,830	-	1,292
WAIVER OF TUITION	-	50,000	-	-	-	50,000	-	-	-	176,996	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	36,823	-	-
<b>TOTAL ITEMS NOT IN 10A's</b>	<b>(0.41)</b>	<b>11,343,656</b>	<b>0.45</b>	<b>1,211,116</b>	<b>(0.41)</b>	<b>11,313,939</b>	<b>0.06</b>	<b>1,201,752</b>	<b>(0.82)</b>	<b>10,786,696</b>	<b>0.08</b>	<b>1,201,237</b>

<b>TOTAL INSTRUCTION (PAGE 1 &amp; 2) (WITHOUT SELF-SUPPORTING)</b>	<b>266.65</b>	<b>31,024,000</b>	<b>4.00</b>	<b>1,300,000</b>	<b>268.05</b>	<b>31,024,000</b>	<b>4.00</b>	<b>1,300,000</b>	<b>179.58</b>	<b>29,998,846</b>	<b>5.11</b>	<b>1,645,097</b>
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30,027,082  
(28,236)

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SELF-SUPPORTING</b>												
NON-CREDIT	-	30,848	-	-	-	30,848	-	-	0.01	7,662	-	-
<b>TOTAL SELF-SUPPORTING</b>	-	<b>30,848</b>	-	-	-	<b>30,848</b>	-	-	<b>0.01</b>	<b>7,662</b>	-	-
RETIREMENT	-	4,356	-	-	-	4,356	-	-	-	1,051,223	-	-
SOCIAL SECURITY	-	1,836	-	-	-	1,836	-	-	-	246,201	-	-
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	1,450,148	-	-
WORKER'S COMPENSATION	-	360	-	-	-	360	-	-	-	197,995	-	-
UNEMPLOYMENT COMPENSATION	-	120	-	-	-	120	-	-	-	-	-	-
RETIREE HEALTH	-	480	-	-	-	480	-	-	-	341,830	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	176,996	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	36,823	-	-
<b>TOTAL ITEMS NOT IN 10A's</b>	-	<b>7,152</b>	-	-	-	<b>7,152</b>	-	-	-	<b>3,501,216</b>	-	-
<b>TOTAL EXTENDED LEARNING</b>	-	<b>38,000</b>	-	-	-	<b>38,000</b>	-	-	<b>0.01</b>	<b>3,508,877</b>	-	-
<b>GRAND TOTAL INSTRUCTION</b>	<b>266.65</b>	<b>31,062,000</b>	<b>4.00</b>	<b>1,300,000</b>	<b>268.05</b>	<b>31,062,000</b>	<b>4.00</b>	<b>1,300,000</b>	<b>179.59</b>	<b>33,507,723</b>	<b>5.11</b>	<b>1,645,097</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>LANGUAGE &amp; LITERATURE</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	1,500	-	-
FACULTY SALARIES	13.25	905,598	-	-	12.25	905,599	-	-	12.25	904,164	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	36,903	-	-	1.00	36,903	-	-	1.00	37,045	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	3,000	-	-	0.11	3,000	-	-	0.33	8,202	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	83,201	-	-
SUPPLIES AND EXPENSE	-	28,800	-	-	-	28,800	-	-	-	28,366	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	11,500	-	-	-	11,500	-	-	-	6,578	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.01	348	0.04	1,044
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.01	247	0.04	989
<b>TOTAL LANGUAGE &amp; LITERATURE</b>	<b>14.37</b>	<b>985,801</b>	<b>-</b>	<b>-</b>	<b>13.36</b>	<b>985,802</b>	<b>-</b>	<b>-</b>	<b>13.60</b>	<b>1,069,651</b>	<b>0.08</b>	<b>2,033</b>
<b>COMMUNICATION</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	7.00	526,793	-	-	7.00	494,972	-	-	7.00	432,972	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	37,365	-	-	1.00	37,365	-	-	1.00	37,509	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	72,001	-	-
SUPPLIES AND EXPENSE	-	18,700	-	-	-	18,700	-	-	-	9,786	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,000	-	-	-	-	-	-	-	2,685	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	500	0.08	2,000	0.02	500	-	-	0.05	1,298	0.21	5,191
<b>TOTAL COMMUNICATION</b>	<b>8.00</b>	<b>588,358</b>	<b>0.08</b>	<b>2,000</b>	<b>8.02</b>	<b>551,537</b>	<b>-</b>	<b>-</b>	<b>8.05</b>	<b>556,251</b>	<b>0.21</b>	<b>5,191</b>
<b>MATH, COMP SCI, STAT, &amp; EET</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	15.50	1,141,768	-	-	15.50	1,166,278	-	-	15.50	1,168,858	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	32,136	-	-	1.00	35,298	-	-	1.00	32,433	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.32	8,000	-	-	0.32	8,000	-	-	0.60	14,988	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	39,200	-	-
SUPPLIES AND EXPENSE	-	15,300	-	-	-	15,300	-	-	-	13,218	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	13,000	-	-	-	13,000	-	-	-	7,221	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.12	3,000	0.36	9,000	0.09	2,340	0.28	7,020
STATE WORK STUDY SAL.	0.09	2,145	0.34	8,580	0.06	1,500	0.24	6,000	0.12	2,920	0.47	11,678
<b>TOTAL MATH, COMP SCI, STAT, &amp; EE</b>	<b>16.91</b>	<b>1,212,349</b>	<b>0.34</b>	<b>8,580</b>	<b>17.00</b>	<b>1,242,376</b>	<b>0.60</b>	<b>15,000</b>	<b>17.31</b>	<b>1,281,177</b>	<b>0.75</b>	<b>18,698</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>BIOLOGY</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	8.50	656,000	-	-	8.50	679,110	-	-	-	645,296	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	18,305	-	-	0.50	18,305	-	-	-	18,559	-	-
TECHNICIAN SALARIES	0.50	22,936	-	-	0.50	22,936	-	-	-	23,025	-	-
STUDENT SALARIES	0.20	5,000	-	-	0.20	5,000	-	-	-	4,055	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	10,400	-	-
SUPPLIES AND EXPENSE	-	21,300	-	-	-	10,000	-	-	-	28,773	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	22,500	-	-	-	10,500	-	-	-	16,852	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.01	311	0.04	934
STATE WORK STUDY SAL.	0.02	568	0.09	2,272	0.02	568	0.09	2,272	0.00	41	0.00	122
<b>TOTAL BIOLOGY</b>	<b>9.72</b>	<b>746,609</b>	<b>0.09</b>	<b>2,272</b>	<b>9.72</b>	<b>746,419</b>	<b>0.09</b>	<b>2,272</b>	<b>0.01</b>	<b>747,311</b>	<b>0.04</b>	<b>1,056</b>
<b>PHYSICAL SCIENCE &amp; AVS</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	7.00	573,184	-	-	7.00	573,184	-	-	-	573,184	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	10,032	-	-
SUPPORT STAFF SALARIES	0.50	18,305	-	-	0.50	18,305	-	-	-	18,559	-	-
TECHNICIAN SALARIES	0.50	22,936	-	-	0.50	22,936	-	-	-	23,025	-	-
STUDENT SALARIES	0.30	7,500	-	-	0.30	7,500	-	-	-	3,959	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	43,401	-	-
SUPPLIES AND EXPENSE	-	30,600	-	-	-	30,600	-	-	-	28,500	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	8,000	-	-	-	8,000	-	-	-	5,147	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.01	311	0.04	933
STATE WORK STUDY SAL.	0.04	1,018	0.16	4,072	0.04	1,018	0.16	4,072	0.00	67	0.01	269
<b>TOTAL PHYSICAL SCIENCE</b>	<b>8.34</b>	<b>661,543</b>	<b>0.16</b>	<b>4,072</b>	<b>8.34</b>	<b>661,543</b>	<b>0.16</b>	<b>4,072</b>	<b>0.02</b>	<b>706,185</b>	<b>0.05</b>	<b>1,202</b>
<b>NURSING - BSN &amp; MSN</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	4.00	331,633	-	-	4.00	334,188	-	-	4.00	347,262	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.33	45,101	-	-	1.33	45,101	-	-	1.33	44,499	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	3,200	-	-
SUPPLIES AND EXPENSE	-	145,800	-	-	-	145,800	-	-	-	137,460	-	-
NURSING EXPANSION	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,000	-	-	-	3,000	-	-	-	2,133	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL NURSING</b>	<b>5.33</b>	<b>525,534</b>	<b>-</b>	<b>-</b>	<b>5.33</b>	<b>528,089</b>	<b>-</b>	<b>-</b>	<b>5.33</b>	<b>534,554</b>	<b>-</b>	<b>-</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CDIS, SOCIAL WORK &amp; EMS</b>												
PROFESSIONAL SALARIES	3.25	205,056	-	-	3.25	205,056	-	-	3.25	206,470	-	-
FACULTY SALARIES	22.75	1,845,793	-	-	23.75	1,842,253	-	-	23.75	1,415,452	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.67	66,344	-	-	1.67	66,344	-	-	1.67	65,246	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	0.18	4,512	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	354,901	-	-
SUPPLIES AND EXPENSE	-	10,370	-	-	-	10,370	-	-	-	28,083	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	18,350	-	-	-	18,350	-	-	-	15,841	-	-
FED. WORK STUDY SAL.	0.06	1,500	0.18	4,500.00	0.06	1,500	0.18	4,500	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL CDIS &amp; SOCIAL WORK</b>	<b>27.73</b>	<b>2,147,413</b>	<b>0.18</b>	<b>4,500</b>	<b>28.91</b>	<b>2,148,385</b>	<b>0.18</b>	<b>4,500</b>	<b>28.67</b>	<b>2,085,992</b>	<b>-</b>	<b>-</b>
<b>HIST &amp; HUM, SOC &amp; BEH SCI</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	15.00	1,182,793	-	-	14.50	1,155,254	-	-	-	1,154,043	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	37,950	-	-	1.00	37,950	-	-	-	38,095	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.08	2,100	-	-	0.08	2,100	-	-	-	6,282	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	136,203	-	-
SUPPLIES AND EXPENSE	-	9,145	-	-	-	9,145	-	-	-	7,294	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	14,000	-	-	-	14,000	-	-	-	9,519	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.07	1,648	0.20	4,944.00	0.03	722	0.09	2,165
STATE WORK STUDY SAL.	0.01	329	0.05	1,316	0.01	329	0.05	1,316.00	-	-	-	-
<b>TOTAL H &amp; H, SOC &amp; BEH SCI</b>	<b>16.09</b>	<b>1,246,317</b>	<b>0.05</b>	<b>1,316</b>	<b>15.66</b>	<b>1,220,426</b>	<b>0.25</b>	<b>6,260</b>	<b>0.03</b>	<b>1,352,158</b>	<b>0.09</b>	<b>2,165</b>
<b>ANTHROPOLOGY</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	4.00	287,198	-	-	4.00	288,198	-	-	4.00	288,495	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	20,909	-	-	0.50	20,909	-	-	0.50	20,989	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	3,000	-	-	0.12	3,000	-	-	0.02	480	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	4,000	-	-
SUPPLIES AND EXPENSE	-	19,200	-	-	-	19,200	-	-	-	9,898	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	4,700	-	-	-	4,700	-	-	-	3,368	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL ANTHROPOLOGY</b>	<b>4.62</b>	<b>335,007</b>	<b>-</b>	<b>-</b>	<b>4.62</b>	<b>336,007</b>	<b>-</b>	<b>-</b>	<b>4.52</b>	<b>327,230</b>	<b>-</b>	<b>-</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>BUSINESS</b>												
PROFESSIONAL SALARIES	-	-	-	-	1.00	45,000	-	-	1.00	43,442	-	-
FACULTY SALARIES	18.25	1,586,821	-	-	18.25	1,589,574	-	-	18.25	1,422,061	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	34,064	-	-	1.00	34,064	-	-	-	34,195	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.09	2,200	-	-	0.09	2,200	-	-	0.04	1,014	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	134,400	-	-
SUPPLIES AND EXPENSE	-	26,800	-	-	-	26,800	-	-	-	17,202	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	17,000	-	-	-	17,000	-	-	-	2,547	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.12	3,010	0.36	9,030
STATE WORK STUDY SAL.	0.01	333	0.05	1,332	0.01	333	0.05	1,332	-	-	-	-
<b>TOTAL BUSINESS</b>	<b>19.35</b>	<b>1,667,218</b>	<b>0.05</b>	<b>1,332</b>	<b>20.35</b>	<b>1,714,971</b>	<b>0.05</b>	<b>1,332</b>	<b>19.41</b>	<b>1,657,872</b>	<b>0.36</b>	<b>9,030</b>
<b>MUSIC</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	14.13	1,078,243	-	-	14.13	1,083,540	-	-	-	1,082,414	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	32,136	-	-	1.00	32,136	-	-	-	28,584	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.62	15,570	-	-	0.62	15,570	-	-	0.57	14,286	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	131,001	-	-
SUPPLIES AND EXPENSE	-	70,400	-	-	-	70,400	-	-	-	74,240	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	21,000	-	-	-	21,000	-	-	-	22,041	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.02	558	0.07	1,673
STATE WORK STUDY SAL.	0.05	1,120	0.18	4,480	0.05	1,120	0.18	4,480	0.04	892	0.11	2,675
<b>TOTAL MUSIC</b>	<b>15.80</b>	<b>1,218,469</b>	<b>0.18</b>	<b>4,480</b>	<b>15.80</b>	<b>1,223,766</b>	<b>0.18</b>	<b>4,480</b>	<b>0.63</b>	<b>1,354,015</b>	<b>0.17</b>	<b>4,348</b>
<b>ART/ DIGITAL FILM MAKING</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	7.00	515,348	-	-	7.00	507,108	-	-	7.00	520,348	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	32,136	-	-	1.00	32,136	-	-	1.00	32,344	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.54	13,500	-	-	0.54	13,500	-	-	0.16	3,912	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	63,695	-	-
SUPPLIES AND EXPENSE	-	26,200	-	-	-	26,200	-	-	-	58,953	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	7,225	-	-	-	7,225	-	-	-	6,171	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.18	4,527	0.54	13,581
STATE WORK STUDY SAL.	0.09	2,350	0.38	9,400	0.09	2,350	0.38	9,400	0.13	3,271	0.52	13,085
<b>TOTAL ART/DIGITAL FILM MAKING</b>	<b>8.63</b>	<b>596,759</b>	<b>0.38</b>	<b>9,400</b>	<b>8.63</b>	<b>588,519</b>	<b>0.38</b>	<b>9,400</b>	<b>8.47</b>	<b>693,221</b>	<b>1.07</b>	<b>26,666</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>THEATRE &amp; DANCE</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	4.00	212,209	-	-	3.50	211,819	-	-	-	199,219	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	44,079	-	-	1.00	44,079	-	-	-	44,249	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.04	1,000	-	-	0.04	1,000	-	-	0.00	100	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	19,375	-	-
SUPPLIES AND EXPENSE	-	34,000	-	-	-	34,000	-	-	-	30,870	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	6,500	-	-
TRAVEL	-	5,000	-	-	-	5,000	-	-	-	4,046	-	-
FED. WORK STUDY SAL.	0.08	2,000	0.24	6,000	0.08	2,000	0.24	6,000	0.07	1,731	0.21	5,193
STATE WORK STUDY SAL.	0.01	350	0.06	1,400	0.01	350	0.06	1,400	0.08	2,055	0.33	8,221
<b>TOTAL THEATRE &amp; DANCE</b>	<b>5.13</b>	<b>298,638</b>	<b>0.30</b>	<b>7,400</b>	<b>4.63</b>	<b>298,248</b>	<b>0.30</b>	<b>7,400</b>	<b>0.16</b>	<b>308,145</b>	<b>0.54</b>	<b>13,414</b>
<b>EDUCATION / GREYHOUND PROMISE</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	7,027	-	-
FACULTY SALARIES	25.75	1,958,573	-	-	25.75	1,982,523	-	-	-	2,008,152	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	73,635	-	-	2.00	73,635	-	-	-	74,285	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.17	4,340	-	-	0.17	4,340	-	-	0.28	6,917	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	333,101	-	-
SUPPLIES AND EXPENSE	-	116,450	-	-	-	109,250	-	-	-	79,039	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	29,300	-	-	-	29,300	-	-	-	36,907	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.01	287	0.05	1,148
<b>TOTAL EDUCATION</b>	<b>27.92</b>	<b>2,182,298</b>	<b>-</b>	<b>-</b>	<b>27.92</b>	<b>2,199,048</b>	<b>-</b>	<b>-</b>	<b>0.29</b>	<b>2,545,715</b>	<b>0.05</b>	<b>1,148</b>
<b>TEACHER EDUCATION</b>												
PROFESSIONAL SALARIES	1.00	77,658	-	-	1.00	77,658	-	-	-	77,957	-	-
FACULTY SALARIES	0.40	26,000	-	-	0.40	26,000	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	32,136	-	-	1.00	32,136	-	-	-	32,260	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.05	1,315	-	-	0.05	1,315	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	35,100	-	-
SUPPLIES AND EXPENSE	-	9,350	-	-	-	9,350	-	-	-	8,839	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	15,000	-	-	-	15,000	-	-	-	8,676	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.04	1,046	0.17	4,186
<b>TOTAL TEACHER EDUCATION</b>	<b>2.45</b>	<b>161,459</b>	<b>-</b>	<b>-</b>	<b>2.45</b>	<b>161,459</b>	<b>-</b>	<b>-</b>	<b>0.04</b>	<b>163,878</b>	<b>0.17</b>	<b>4,186</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>HEALTH, PE, RECREATION</b>												
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.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL HEALTH , PE, RECREATION</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>FAMILY CNSM SCI / AG / BAAS</b>												
PROFESSIONAL SALARIES		-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	10.00	712,185	-	-	10.00	713,718	-	-	10.00	703,397	-	-
GRAD ASSISTANT SALARIES		-	-	-		-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	34,064	-	-	1.00	31,200	-	-	1.00	29,483	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.48	12,000	-	-	0.88	22,000	-	-	0.53	13,209	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	123,038	-	-
SUPPLIES AND EXPENSE	-	24,500	-	-	-	24,500	-	-	-	41,386	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	12,500	-	-	-	12,500	-	-	-	6,419	-	-
FED. WORK STUDY SAL.		-	-	-		-	-	0.03	857	0.10	2,572	
STATE WORK STUDY SAL.	0.16	4,000	0.64	16,000	0.16	4,000	0.64	16,000	0.03	793	0.13	3,173
<b>TOTAL FCS / AG / BAAS</b>	<b>11.64</b>	<b>799,249</b>	<b>0.64</b>	<b>16,000</b>	<b>11.64</b>	<b>799,249</b>	<b>0.64</b>	<b>16,000</b>	<b>11.60</b>	<b>918,582</b>	<b>0.23</b>	<b>5,745</b>
<b>ADVISING &amp; RETENTION &amp; TUTORING</b>												
PROFESSIONAL SALARIES	3.00	175,956	-	-	3.00	178,354	-	-	3.00	179,796	-	-
FACULTY SALARIES	0.35	79,700	-	-	0.35	79,700	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	0.50	10,032	-	-	0.50	10,032	-	-	-	-	-	-
SUPPORT STAFF SALARIES	4.00	155,619	-	-	4.00	155,619	-	-	3.00	141,727	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	4.23	105,500	-	-	5.03	105,500	-	-	5.62	140,228	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	107,916	-	-
SUPPLIES AND EXPENSE	-	25,065	-	-	-	25,065	-	-	-	19,154	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	6,800	-	-	-	6,800	-	-	-	6,294	-	-
FED. WORK STUDY SAL.	0.33	8,304	1.00	24,912	0.33	8,304	1.00	24,912	0.21	5,359	0.64	16,077
STATE WORK STUDY SAL.	0.03	655	0.10	2,620	0.03	655	0.10	2,620	0.13	3,331	0.53	13,324
<b>TOTAL ADV &amp; RET &amp; TUTORING</b>	<b>12.44</b>	<b>567,631</b>	<b>1.10</b>	<b>27,532</b>	<b>13.24</b>	<b>570,029</b>	<b>1.10</b>	<b>27,532</b>	<b>11.97</b>	<b>603,805</b>	<b>1.18</b>	<b>29,401</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>ED DEV, ETH ED, FAC DEV, ASS'T</b>												
PROFESSIONAL SALARIES	1.00	41,200	-	-	1.00	46,000	-	-	-	43,038	-	-
FACULTY SALARIES	-	5,665	-	-	-	5,665	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	1.00	20,064	-	-	1.00	20,064	-	-	0.27	6,688	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	1.14	28,500	-	-	1.14	28,500	-	-	0.76	18,853	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	3,000	-	-
SUPPLIES AND EXPENSE	-	201,935	-	-	-	201,935	-	-	-	48,365	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	4,300	-	-	-	4,300	-	-	-	4,426	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.02	386	0.05	1,157
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL ED DEV, ETH ED, ESL</b>	<b>3.14</b>	<b>301,664</b>	<b>-</b>	<b>-</b>	<b>3.14</b>	<b>306,464</b>	<b>-</b>	<b>-</b>	<b>1.04</b>	<b>124,756</b>	<b>0.05</b>	<b>1,157</b>
<b>ESL</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	0.25	5,016	-	-	0.50	5,016	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.20	5,000	-	-	0.20	5,000	-	-	0.26	6,603	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	8,884	-	-	-	8,884	-	-	-	4,151	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	900	-	-	-	900	-	-	-	649	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL BAAS DEG PROG</b>	<b>0.45</b>	<b>19,800</b>	<b>-</b>	<b>-</b>	<b>0.70</b>	<b>19,800</b>	<b>-</b>	<b>-</b>	<b>0.26</b>	<b>11,402</b>	<b>-</b>	<b>-</b>
<b>SUMMER SESSION</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	715,000	-	-	-	715,000	-	-	-	733,700	-	-
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.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SUMMER SESSION</b>	<b>-</b>	<b>715,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>715,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>733,700</b>	<b>-</b>	<b>-</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>RESTRICTED GRANTS (ACTUALS)</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	34,500.00
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	14,287.60
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	15,623.85
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	9,807.50
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	242,793.47
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	1,408.74
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REST GRANTS (ACTUALS)</b>	-	-	-	-	-	-	-	-	-	-	-	<b>318,421</b>
<b>DISTANCE ED &amp; OUTREACH</b>												
PROFESSIONAL SALARIES	6.00	391,944	-	-	6.00	381,640	-	-	6.00	300,485	-	-
FACULTY SALARIES	-	20,000	-	-	-	20,000	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	37,122	-	-	1.00	37,122	-	-	1.00	39,750	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	30,058	-	-
SUPPLIES AND EXPENSE	-	254,674	-	-	-	254,674	-	-	-	252,663	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	10,500	-	-	-	10,500	-	-	-	1,915	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL DISTANCE ED</b>	<b>7.00</b>	<b>714,240</b>	-	-	<b>7.00</b>	<b>703,936</b>	-	-	<b>7.00</b>	<b>624,869</b>	-	-
<b>GRADUATE DEVELOPMENT</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	30,000	-	-	-	30,000	-	-	-	29,411	-	-
GRAD ASSISTANT SALARIES	42.00	842,688	-	-	42.00	842,688	-	-	42.00	763,650	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	16,300	-	-	-	16,300	-	-	-	17,852	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	768	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>42.00</b>	<b>888,988</b>	-	-	<b>42.00</b>	<b>888,988</b>	-	-	<b>42.00</b>	<b>811,681</b>	-	-



	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>TOTALS EXHIBIT 10A's</b>												
PROFESSIONAL SALARIES	14.25	891,814	-	-	15.25	933,708	-	-	13.25	859,715	-	34,500
FACULTY SALARIES	176.88	15,514,504	-	-	175.88	15,527,683	-	-	101.75	13,628,427	-	14,288
GRAD ASSISTANT SALARIES	43.75	877,800	-	-	44.00	877,800	-	-	42.27	780,370	-	-
SUPPORT STAFF SALARIES	21.50	788,309	-	-	21.50	788,607	-	-	12.50	769,809	-	15,624
TECHNICIAN SALARIES	1.00	45,872	-	-	1.00	45,872	-	-	#VALUE!	46,049	-	-
STUDENT SALARIES	8.70	217,525	-	-	10.07	232,037	-	-	9.17	243,267	-	9,808
OTHER SALARIES	-	-	-	-	-	-	-	-	-	1,728,759	-	-
SUPPLIES AND EXPENSE	-	1,120,621	-	-	-	1,102,121	-	-	-	950,005	-	242,793
EQUIPMENT	-	-	-	-	-	-	-	-	-	6,500	-	-
TRAVEL	-	229,575	-	-	-	212,575	-	-	-	170,203	-	1,409
FED. WORK STUDY SAL.	0.06	1,500	1.42	35,412	0.25	6,148	1.98	49,356	(0.00)	(116)	#VALUE!	61,378
STATE WORK STUDY SAL.	0.51	13,368	2.13	53,472	0.50	12,723	1.95	48,892	0.65	16,248	2.57	64,061
<b>TOTAL</b>	<b>266.65</b>	<b>19,700,888</b>	<b>3.55</b>	<b>88,884</b>	<b>268.45</b>	<b>19,739,274</b>	<b>3.93</b>	<b>98,248</b>	<b>#VALUE!</b>	<b>19,199,237</b>	<b>#VALUE!</b>	<b>443,860</b>
<b>TOTAL W/O SELF-SUPPORTING</b>												
PROFESSIONAL SALARIES	14.25	891,814	-	-	15.25	933,708	-	-	13.25	859,715	-	34,500
FACULTY SALARIES	176.88	14,390,504	-	-	175.88	14,403,683	-	-	101.75	13,628,427	-	14,288
GRAD ASSISTANT SALARIES	43.75	877,800	-	-	44.00	877,800	-	-	42.27	780,370	-	-
SUPPORT STAFF SALARIES	21.50	788,309	-	-	21.50	788,607	-	-	12.50	769,809	-	15,624
TECHNICIAN SALARIES	1.00	45,872	-	-	1.00	45,872	-	-	#VALUE!	46,049	-	-
STUDENT SALARIES	8.70	217,525	-	-	10.07	232,037	-	-	9.17	243,087	-	9,808
OTHER SALARIES	-	-	-	-	-	-	-	-	-	1,727,192	-	-
SUPPLIES AND EXPENSE	-	1,113,773	-	-	-	1,095,273	-	-	-	944,090	-	242,793
EQUIPMENT	-	-	-	-	-	-	-	-	-	6,500	-	-
TRAVEL	-	229,575	-	-	-	212,575	-	-	-	170,203	-	1,409
FED. WORK STUDY SAL.	0.06	1,500	1.42	35,412	0.25	6,148	1.98	49,356	(0.00)	(116)	#VALUE!	61,378
STATE WORK STUDY SAL.	0.51	13,368	2.13	53,472	0.50	12,723	1.95	48,892	0.65	16,248	2.57	64,061
<b>TOTAL</b>	<b>266.65</b>	<b>18,570,040</b>	<b>3.55</b>	<b>88,884</b>	<b>268.45</b>	<b>18,608,426</b>	<b>3.93</b>	<b>98,248</b>	<b>#VALUE!</b>	<b>19,191,575</b>	<b>#VALUE!</b>	<b>443,860</b>
<b>TOTAL SELF SUPPORTING</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	1,124,000	-	-	-	1,124,000	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.01	180	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	1,568	-	-
SUPPLIES AND EXPENSE	-	6,848	-	-	-	6,848	-	-	-	5,914	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>1,130,848</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,130,848</b>	<b>-</b>	<b>-</b>	<b>0.01</b>	<b>7,662</b>	<b>-</b>	<b>-</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>LIBRARIES</b>												
<b>LIBRARY</b>	<b>19.25</b>	<b>1,492,100</b>	<b>0.08</b>	<b>2,000</b>	<b>19.25</b>	<b>1,525,535</b>	<b>0.08</b>	<b>2,000</b>	<b>20.51</b>	<b>1,491,915</b>	<b>1.50</b>	<b>37,344</b>
THESIS BINDING	-	2,000	-	-	-	2,000	-	-	-	1,352	-	-
<b>TOTAL LIBRARIES</b>	<b>19.25</b>	<b>1,494,100</b>	<b>0.08</b>	<b>2,000</b>	<b>19.25</b>	<b>1,527,535</b>	<b>0.08</b>	<b>2,000</b>	<b>20.51</b>	<b>1,493,267</b>	<b>1.50</b>	<b>37,344</b>
<b>MUSEUMS &amp; GALLERIES</b>												
ANTHROPOLOGY MUSEUM	0.14	4,000	-	-	0.12	4,000	-	-	-	-	-	-
NATURAL HISTORY MUSEUM	2.85	153,903	0.05	1,312	2.85	157,312	0.05	1,312	2.86	158,657	0.14	3,372
NATURAL HISTORY MUSEUM	0.05	7,000	0.21	5,348	0.05	7,000	0.21	5,348	0.31	18,934	0.93	23,201
<b>TOTAL MUSEUMS &amp; GALLERIES</b>	<b>3.04</b>	<b>164,903</b>	<b>0.26</b>	<b>6,660</b>	<b>3.03</b>	<b>168,312</b>	<b>0.27</b>	<b>6,660</b>	<b>3.18</b>	<b>177,592</b>	<b>1.06</b>	<b>26,572</b>
<b>ANCILLARY SUPPORT</b>												
CHILD DEVELOPMENT CENTER	5.21	291,399	0.24	6,000	5.06	291,399	0.24	6,000	5.44	260,878	0.45	11,246
SPEECH & HEARING	0.54	28,089	-	-	0.54	28,089	-	-	0.50	27,406	-	-
<b>TOTAL ANCILLARY SUPPORT</b>	<b>5.75</b>	<b>319,488</b>	<b>0.24</b>	<b>6,000</b>	<b>5.60</b>	<b>319,488</b>	<b>0.24</b>	<b>6,000</b>	<b>5.94</b>	<b>288,284</b>	<b>0.45</b>	<b>11,246</b>
<b>ACADEMIC ADMINISTRATION</b>												
ASST VP ACADEMIC AFFAIRS	3.71	244,467	0.37	9,344	3.21	243,967	0.37	9,344	3.00	231,661	-	-
ASST VP AA-RESEARCH & DEV	1.48	145,405	-	-	1.48	145,405	-	-	1.48	152,218	-	-
GRADUATE SCHOOL	2.48	167,298	-	-	2.48	167,298	-	-	2.48	162,021	-	-
DEAN, LIBERAL ARTS & SCI	2.41	242,047	-	-	2.41	222,405	-	-	2.44	183,617	0.19	4,685
DEAN, BUSINESS	2.79	240,314	-	-	1.79	185,314	-	-	2.75	182,684	-	-
DEAN, FINE ARTS	3.02	210,219	0.04	1,000	3.02	210,719	0.04	1,000	2.87	214,970	-	-
DEAN, EDUCATION & TECHNOLOGY	1.82	200,674	-	-	1.81	200,674	-	-	1.75	203,663	-	-
<b>TOTAL ACADEMIC ADMINISTRATION</b>	<b>17.71</b>	<b>1,450,424</b>	<b>0.41</b>	<b>10,344</b>	<b>16.20</b>	<b>1,375,782</b>	<b>0.41</b>	<b>10,344</b>	<b>16.77</b>	<b>1,330,833</b>	<b>0.19</b>	<b>4,685</b>
DIST COSTS (TEL, POST, PRINT)	-	120,630	-	-	-	120,630	-	-	-	120,606	-	-
COMPUTER CHARGES	-	419,760	-	-	-	419,760	-	-	-	419,760	-	-
MISCELLANEOUS	-	44,750	7.93	1,174,996	-	85,750	7.93	1,174,996	-	(13,773)	-	1,120,153
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	430,891	-	-	-	430,891	-	-	-	397,832	-	-
SOCIAL SECURITY	-	183,041	-	-	-	179,849	-	-	-	167,468	-	-
GROUP INSURANCE	-	402,413	-	-	-	402,413	-	-	-	260,675	-	-
WORKER'S COMPENSATION	-	40,142	-	-	-	40,142	-	-	-	25,315	-	-
UNEMPLOYMENT COMPENSATION	-	11,977	-	-	-	11,802	-	-	-	-	-	-
RETIREE HEALTH	-	47,481	-	-	-	47,646	-	-	-	43,838	-	-
WAIVER OF TUITION	-	20,000	-	-	-	20,000	-	-	-	28,383	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	21,289	-	-
TOTAL ITEMS NOT IN 11A's	-	1,721,085	-	1,174,996	-	1,758,883	-	1,174,996	-	1,471,393	-	1,120,153
<b>TOTAL ACADEMIC SUPPORT</b>	<b>45.75</b>	<b>5,150,000</b>	<b>0.99</b>	<b>1,200,000</b>	<b>44.08</b>	<b>5,150,000</b>	<b>1.00</b>	<b>1,200,000</b>	<b>46.39</b>	<b>4,761,368</b>	<b>3.20</b>	<b>1,200,000</b>



	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>ROOS COUNTY/ART GALLERY</b>												
PROFESSIONAL SALARIES	2.00	102,535	-	-	2.00	103,535	-	-	2.00	102,930	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.84	21,000	-	-	0.84	21,000	-	-	0.83	20,729	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	30,040	-	-	-	32,449	-	-	-	33,476	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	673	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.00	30	0.00	90
STATE WORK STUDY SAL.	0.01	328	0.05	1,312	0.01	328	0.05	1,312	0.03	820	0.13	3,282
<b>TOTAL ROOS COUNTY/ART GALLERY</b>	<b>2.85</b>	<b>153,903</b>	<b>0.05</b>	<b>1,312</b>	<b>2.85</b>	<b>157,312</b>	<b>0.05</b>	<b>1,312</b>	<b>2.86</b>	<b>158,657</b>	<b>0.14</b>	<b>3,372</b>
<b>NATURAL HISTORY MUSEUM</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.03	669	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	5,663	-	-	-	5,663	-	-	-	11,106	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.22	5,437	0.65	16,310
STATE WORK STUDY SAL.	0.05	1,337	0.21	5,348	0.05	1,337	0.21	5,348	0.07	1,723	0.28	6,890
<b>TOTAL NATURAL HISTORY MUSEUM</b>	<b>0.05</b>	<b>7,000</b>	<b>0.21</b>	<b>5,348</b>	<b>0.05</b>	<b>7,000</b>	<b>0.21</b>	<b>5,348</b>	<b>0.31</b>	<b>18,934</b>	<b>0.93</b>	<b>23,201</b>
<b>CHILD DEVELOPMENT CENTER</b>												
PROFESSIONAL SALARIES	3.37	215,724	-	-	3.58	215,724	-	-	3.37	162,372	-	-
FACULTY SALARIES	-	1,000	-	-	-	1,000	-	-	-	2,000	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	1.78	44,375	-	-	1.42	44,375	-	-	1.94	48,400	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	9,636	-	-
SUPPLIES AND EXPENSE	-	28,800	-	-	-	24,500	-	-	-	31,735	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	4,300	-	-	-	3,515	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.07	1,634	0.20	4,903
STATE WORK STUDY SAL.	0.06	1,500	0.24	6,000	0.06	1,500	0.24	6,000	0.06	1,586	0.25	6,343
<b>TOTAL CHILD DEVELOPMENT CENTI</b>	<b>5.21</b>	<b>291,399</b>	<b>0.24</b>	<b>6,000</b>	<b>5.06</b>	<b>291,399</b>	<b>0.24</b>	<b>6,000</b>	<b>5.44</b>	<b>260,878</b>	<b>0.45</b>	<b>11,246</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SPEECH &amp; HEARING</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	22,989	-	-	0.50	22,989	-	-	0.50	23,318	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.04	1,000	-	-	0.04	1,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,100	-	-	-	4,100	-	-	-	4,088	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SPEECH &amp; HEARING</b>	<b>0.54</b>	<b>28,089</b>	<b>-</b>	<b>-</b>	<b>0.54</b>	<b>28,089</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>27,406</b>	<b>-</b>	<b>-</b>
<b>ASST VP ACADEMIC AFFAIRS</b>												
PROFESSIONAL SALARIES	2.00	181,941	-	-	2.00	181,941	-	-	2.00	183,724	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.50	36,490	-	-	1.00	36,490	-	-	1.00	36,630	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	3,000	-	-	0.12	3,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	10,800	-	-	-	10,300	-	-	-	9,068	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	9,900	-	-	-	9,900	-	-	-	2,239	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.09	2,336	0.37	9,344	0.09	2,336	0.37	9,344	-	-	-	-
<b>TOTAL ASST VP ACA AFF</b>	<b>3.71</b>	<b>244,467</b>	<b>0.37</b>	<b>9,344</b>	<b>3.21</b>	<b>243,967</b>	<b>0.37</b>	<b>9,344</b>	<b>3.00</b>	<b>231,661</b>	<b>-</b>	<b>-</b>
<b>GRADUATE SCHOOL</b>												
PROFESSIONAL SALARIES	2.48	163,933	-	-	2.48	163,933	-	-	2.48	159,951	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,365	-	-	-	3,365	-	-	-	2,070	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRADUATE SCHOOL</b>	<b>2.48</b>	<b>167,298</b>	<b>-</b>	<b>-</b>	<b>2.48</b>	<b>167,298</b>	<b>-</b>	<b>-</b>	<b>2.48</b>	<b>162,021</b>	<b>-</b>	<b>-</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>DEAN, LIBERAL ARTS &amp; SCI</b>												
PROFESSIONAL SALARIES	1.25	192,628	-	-	1.25	175,505	-	-	1.25	135,437	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	39,019	-	-	1.00	36,500	-	-	1.00	40,027	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.16	4,000	-	-	0.16	4,000	-	-	0.15	3,672	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,400	-	-	-	4,400	-	-	-	3,309	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,000	-	-	-	2,000	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.05	1,171	0.19	4,685
<b>TOTAL DEAN, LIBERAL ARTS &amp; SCI</b>	<b>2.41</b>	<b>242,047</b>	<b>-</b>	<b>-</b>	<b>2.41</b>	<b>222,405</b>	<b>-</b>	<b>-</b>	<b>2.44</b>	<b>183,617</b>	<b>0.19</b>	<b>4,685</b>
<b>DEAN, BUSINESS</b>												
PROFESSIONAL SALARIES	1.75	179,555	-	-	0.75	124,555	-	-	1.75	125,034	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	38,759	-	-	1.00	38,759	-	-	1.00	38,908	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.04	1,000	-	-	0.04	1,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	15,000	-	-	-	15,000	-	-	-	16,922	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	6,000	-	-	-	6,000	-	-	-	1,819	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL DEAN, BUSINESS</b>	<b>2.79</b>	<b>240,314</b>	<b>-</b>	<b>-</b>	<b>1.79</b>	<b>185,314</b>	<b>-</b>	<b>-</b>	<b>2.75</b>	<b>182,684</b>	<b>-</b>	<b>-</b>
<b>DEAN, FINE ARTS</b>												
PROFESSIONAL SALARIES	1.88	156,045	-	-	1.88	156,545	-	-	1.87	166,798	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	41,574	-	-	1.00	41,574	-	-	1.00	41,734	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.13	3,300	-	-	0.13	3,300	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	6,200	-	-	-	6,200	-	-	-	6,337	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,850	-	-	-	2,850	-	-	-	100	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.01	250	0.04	1,000	0.01	250	0.04	1,000	-	-	-	-
<b>TOTAL DEAN, FINE ARTS</b>	<b>3.02</b>	<b>210,219</b>	<b>0.04</b>	<b>1,000</b>	<b>3.02</b>	<b>210,719</b>	<b>0.04</b>	<b>1,000</b>	<b>2.87</b>	<b>214,970</b>	<b>-</b>	<b>-</b>





ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

**SUPPL EDUCATIONAL SERVICES**

RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	-	-
AMERICAN DISABILITIES ACT	5.23	293,355	0.68	17,010	5.23	293,355	0.68	17,010	7.35	373,688	0.81	20,206
<b>TOTAL SUPPL EDUC SERVICES</b>	<b>5.23</b>	<b>293,355</b>	<b>0.68</b>	<b>17,010</b>	<b>5.23</b>	<b>293,355</b>	<b>0.68</b>	<b>17,010</b>	<b>7.35</b>	<b>373,688</b>	<b>0.81</b>	<b>20,206</b>

**COUNSELING & CAREER GUIDANCE**

INT'L AFFAIRS / STUDENT LIFE	2.35	107,353	0.41	10,300	2.34	137,153	3.59	89,500	2.44	107,244	-	-
COUNSELING & CAREER SVCS	6.62	365,119	0.14	3,556	6.62	365,119	0.14	3,556	6.47	348,815	0.75	18,671
HISPANIC AFFAIRS	0.72	39,406	0.41	10,200	0.39	13,627	0.41	10,200	1.20	42,424	0.27	6,767
NATIVE AMERICAN AFFAIRS	0.58	34,866	0.41	10,200	0.25	9,087	0.41	10,200	0.69	29,010	0.62	15,519
AFRICAN AMERICAN AFFAIRS	0.71	38,724	0.41	10,200	0.37	12,165	0.41	10,200	0.88	37,038	0.34	8,390
GOLDEN STUDENT SUCCESS CENTE	3.04	119,543	0.80	20,000	3.04	119,543	0.80	20,000	3.05	118,376	0.58	14,429
<b>TOTAL COUNSEL &amp; CAREER GUID</b>	<b>14.02</b>	<b>705,011</b>	<b>2.58</b>	<b>64,456</b>	<b>13.01</b>	<b>656,694</b>	<b>5.76</b>	<b>143,656</b>	<b>14.74</b>	<b>682,907</b>	<b>2.56</b>	<b>63,776</b>

**FIN AID, ADMISSIONS & RECORDS**

FINANCIAL AID	12.84	672,940	0.32	8,000	13.14	670,499	1.22	30,500	13.58	624,283	2.43	60,710
RECRUITING	21.03	1,569,640	0.76	18,920	20.03	1,214,232	0.76	18,920	19.59	1,342,854	0.01	230
RECORDS/ADM/REG	8.53	396,398	0.64	16,000	8.53	389,453	0.64	16,000	7.83	340,810	0.35	8,621
TITLE IX TRAINING	2.20	223,158	-	-	2.50	264,560	-	-	2.00	114,916	-	-
<b>TOTAL FIN AID, ADM &amp; RECORDS</b>	<b>44.60</b>	<b>2,862,136</b>	<b>1.72</b>	<b>42,920</b>	<b>44.20</b>	<b>2,538,744</b>	<b>2.62</b>	<b>65,420</b>	<b>43.00</b>	<b>2,422,863</b>	<b>2.79</b>	<b>69,561</b>

DIST COSTS (TEL, POST, PRINT)	-	344,070	-	-	-	313,110	-	-	-	313,086	-	-
COMPUTER CHARGES	-	457,920	-	-	-	457,920	-	-	-	457,920	-	-
MISCELLANEOUS	-	9,821	-	944,044	-	9,821	-	751,414	-	84,786	-	-
FEDERAL WORK STUDY	(0.91)	(22,810)	(2.74)	(68,430)	0.30	7,500	0.90	22,500	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	468,924	-	-	-	466,236	-	-	-	416,774	-	-
SOCIAL SECURITY/MEDICARE	-	198,482	-	-	-	196,088	-	-	-	174,236	-	-
GROUP INSURANCE	-	554,942	-	-	-	433,496	-	-	-	415,098	-	-
WORKER'S COMPENSATION	-	38,281	-	-	-	38,221	-	-	-	27,442	-	-
UNEMPLOYMENT COMPENSATION	-	13,196	-	-	-	12,788	-	-	-	-	-	-
RETIREE HEALTH	-	51,672	-	-	-	51,027	-	-	-	46,409	-	-
WAIVER OF TUITION	-	25,000	-	-	-	25,000	-	-	-	69,445	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	21,291	-	-

TOTAL ITEMS NOT IN 12A's	(0.91)	2,139,498	(2.74)	875,614	0.30	2,011,207	0.90	773,914	-	2,026,487	-	-
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<b>TOTAL STUDENT SERVICES</b>	<b>62.94</b>	<b>6,000,000</b>	<b>2.24</b>	<b>1,000,000</b>	<b>62.74</b>	<b>5,500,000</b>	<b>9.96</b>	<b>1,000,000</b>	<b>65.10</b>	<b>5,505,945</b>	<b>6.15</b>	<b>153,543</b>
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	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>RESTRICTED GRANTS (ACTUALS)</b>												
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.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REST GRANTS (ACTUALS)</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>AMERICAN DISABILITIES ACT</b>												
PROFESSIONAL SALARIES	2.00	118,145	-	-	2.00	118,145	-	-	2.00	118,599	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	34,064	-	-	1.00	34,064	-	-	1.00	34,588	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	2.00	50,000	-	-	2.00	50,000	-	-	4.11	102,561	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	85,476	-	-	-	85,476	-	-	-	109,915	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	1,909	-	-
FED. WORK STUDY SAL.	0.23	5,670	0.68	17,010	0.23	5,670	0.68	17,010	0.17	4,256	0.51	12,769
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.07	1,859	0.30	7,437
<b>TOTAL AMERICAN DISABILITIES ACT</b>	<b>5.23</b>	<b>293,355</b>	<b>0.68</b>	<b>17,010</b>	<b>5.23</b>	<b>293,355</b>	<b>0.68</b>	<b>17,010</b>	<b>7.35</b>	<b>373,688</b>	<b>0.81</b>	<b>20,206</b>
<b>INT'L AFFAIRS / STUDENT LIFE</b>												
PROFESSIONAL SALARIES	1.00	55,553	-	-	1.00	55,553	-	-	1.00	56,167	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	1.00	20,064	-	-	1.00	20,064	-	-	0.27	6,688	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.24	6,000	-	-	0.24	6,000	-	-	1.17	29,152	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	17,236	-	-	-	17,236	-	-	-	12,997	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,800	-	-	-	15,800	-	-	-	2,240	-	-
FED. WORK STUDY SAL.	0.02	500	0.06	1,500	0.02	500	0.06	1,500	-	-	-	-
STATE WORK STUDY SAL.	0.09	2,200	0.35	8,800	0.08	22,000	3.53	<b>88,000</b>	-	-	-	-
<b>TOTAL STUDENT LIFE</b>	<b>2.35</b>	<b>107,353</b>	<b>0.41</b>	<b>10,300</b>	<b>2.34</b>	<b>137,153</b>	<b>3.59</b>	<b>89,500</b>	<b>2.44</b>	<b>107,244</b>	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>COUNSELING &amp; CAREER SVCS</b>												
PROFESSIONAL SALARIES	5.00	298,634	-	-	5.00	298,634	-	-	5.00	273,655	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	0.65	13,000	-	-	0.65	13,000	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.75	29,830	-	-	0.75	29,830	-	-	0.75	30,369	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.18	4,500	-	-	0.18	4,500	-	-	0.49	12,281	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	16,654	-	-	-	16,654	-	-	-	24,990	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,612	-	-	-	1,612	-	-	-	1,747	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.18	4,424	0.53	13,271
STATE WORK STUDY SAL.	0.04	889	0.14	3,556	0.04	889	0.14	3,556	0.05	1,350	0.22	5,400
<b>TOTAL COUNSELING &amp; CAREER SVC</b>	<b>6.62</b>	<b>365,119</b>	<b>0.14</b>	<b>3,556</b>	<b>6.62</b>	<b>365,119</b>	<b>0.14</b>	<b>3,556</b>	<b>6.47</b>	<b>348,815</b>	<b>0.75</b>	<b>18,671</b>
<b>HISPANIC AFFAIRS</b>												
PROFESSIONAL SALARIES	0.33	25,779	-	-	-	-	-	-	0.33	17,698	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.26	6,500	-	-	0.26	6,500	-	-	0.78	19,548	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	3,827	-	-	-	3,827	-	-	-	2,965	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	0.12	3,000	0.36	9,000	0.12	3,000	0.36	9,000.00	0.08	2,086	0.25	6,258.00
STATE WORK STUDY SAL.	0.01	300	0.05	1,200	0.01	300	0.05	1,200.00	0.01	127	0.02	508.80
<b>TOTAL HISPANIC AFFAIRS</b>	<b>0.72</b>	<b>39,406</b>	<b>0.41</b>	<b>10,200</b>	<b>0.39</b>	<b>13,627</b>	<b>0.41</b>	<b>10,200</b>	<b>1.20</b>	<b>42,424</b>	<b>0.27</b>	<b>6,767</b>
<b>NATIVE AMERICAN AFFAIRS</b>												
PROFESSIONAL SALARIES	0.33	25,779	-	-	-	-	-	-	0.33	17,698	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	3,000	-	-	0.12	3,000	-	-	0.19	4,749	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,787	-	-	-	2,787	-	-	-	2,212	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	0.12	3,000	0.36	9,000	0.12	3,000	0.36	9,000.00	0.08	1,887	0.23	5,662.35
STATE WORK STUDY SAL.	0.01	300	0.05	1,200	0.01	300	0.05	1,200	0.10	2,464	0.39	9,856
<b>TOTAL NATIVE AMERICAN AFFAIRS</b>	<b>0.58</b>	<b>34,866</b>	<b>0.41</b>	<b>10,200</b>	<b>0.25</b>	<b>9,087</b>	<b>0.41</b>	<b>10,200</b>	<b>0.69</b>	<b>29,010</b>	<b>0.62</b>	<b>15,519</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>AFRICAN AMERICAN AFFAIRS</b>												
PROFESSIONAL SALARIES	0.34	26,559	-	-	-	-	-	-	0.33	21,234	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.24	6,000	-	-	0.24	6,000	-	-	0.45	11,310	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,865	-	-	-	2,865	-	-	-	1,972	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	0.12	3,000	0.36	9,000	0.12	3,000	0.36	9,000	0.07	1,696	0.20	5,089
STATE WORK STUDY SAL.	0.01	300	0.05	1,200	0.01	300	0.05	1,200	0.03	825	0.13	3,300
<b>TOTAL BLACK AFFAIRS</b>	<b>0.71</b>	<b>38,724</b>	<b>0.41</b>	<b>10,200</b>	<b>0.37</b>	<b>12,165</b>	<b>0.41</b>	<b>10,200</b>	<b>0.88</b>	<b>37,038</b>	<b>0.34</b>	<b>8,390</b>
<b>FINANCIAL AID</b>												
PROFESSIONAL SALARIES	9.00	474,976	-	-	9.00	463,735	-	-	9.00	436,842	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	3.00	97,764	-	-	3.00	99,064	-	-	3.00	87,895	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.76	19,000	-	-	0.76	19,000	-	-	1.42	35,467	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	66,700	-	-	-	66,700	-	-	-	50,302	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	12,500	-	-	-	12,500	-	-	-	9,733	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.30	7,500	0.90	22,500	0.16	4,045	2.43	60,710
STATE WORK STUDY SAL.	0.08	2,000	0.32	8,000	0.08	2,000	0.32	8,000	-	-	-	-
<b>TOTAL FINANCIAL AID</b>	<b>12.84</b>	<b>672,940</b>	<b>0.32</b>	<b>8,000</b>	<b>13.14</b>	<b>670,499</b>	<b>1.22</b>	<b>30,500</b>	<b>13.58</b>	<b>624,283</b>	<b>2.43</b>	<b>60,710</b>
<b>RECRUITING</b>												
PROFESSIONAL SALARIES	15.00	729,843	-	-	14.00	706,435	-	-	15.00	658,247	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	3.50	127,457	-	-	3.50	127,457	-	-	3.50	107,130	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	2.30	57,500	-	-	2.30	57,500	-	-	1.09	27,158	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	581,200	-	-	-	249,200	-	-	-	466,168	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	68,000	-	-	-	68,000	-	-	-	84,093	-	-
FED. WORK STUDY SAL.	0.15	3,640	0.44	10,920	0.15	3,640	0.44	10,920	-	-	-	-
STATE WORK STUDY SAL.	0.08	2,000	0.32	8,000	0.08	2,000	0.32	8,000	0.00	58	0.01	230
<b>TOTAL RECRUITING</b>	<b>21.03</b>	<b>1,569,640</b>	<b>0.76</b>	<b>18,920</b>	<b>20.03</b>	<b>1,214,232</b>	<b>0.76</b>	<b>18,920</b>	<b>19.59</b>	<b>1,342,854</b>	<b>0.01</b>	<b>230</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>RECORDS/ADM/REG</b>												
PROFESSIONAL SALARIES	2.00	141,728	-	-	2.00	141,728	-	-	2.00	142,273	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	5.50	201,390	-	-	5.50	194,445	-	-	5.50	184,038	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.36	9,000	-	-	0.36	9,000	-	-	0.24	6,033	-	-
OTHER SALARIES	0.51	12,720	-	-	0.51	12,720	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	21,950	-	-	-	24,610	-	-	-	6,311	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,610	-	-	-	2,950	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.16	4,000	0.64	16,000	0.16	4,000	0.64	16,000	0.09	2,155	0.35	8,621
<b>TOTAL RECORDS/ADM/REG</b>	<b>8.53</b>	<b>396,398</b>	<b>0.64</b>	<b>16,000</b>	<b>8.53</b>	<b>389,453</b>	<b>0.64</b>	<b>16,000</b>	<b>7.83</b>	<b>340,810</b>	<b>0.35</b>	<b>8,621</b>
<b>TITLE IX TRAINING</b>												
PROFESSIONAL SALARIES	2.00	122,158	-	-	2.00	123,000	-	-	2.00	81,025	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	2,250	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.20	10,000	-	-	0.50	50,560	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	28	-	-
SUPPLIES AND EXPENSE	-	91,000	-	-	-	86,000	-	-	-	30,069	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	5,000	-	-	-	1,544	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFER CENTER</b>	<b>2.20</b>	<b>223,158</b>	<b>-</b>	<b>-</b>	<b>2.50</b>	<b>264,560</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>114,916</b>	<b>-</b>	<b>-</b>
<b>GOLDEN STUDENT SUCCESS CENTER</b>												
PROFESSIONAL SALARIES	1.00	63,943	-	-	1.00	63,943	-	-	1.00	64,189	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	1.80	45,000	-	-	1.80	45,000	-	-	1.88	46,875	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,600	-	-	-	4,600	-	-	-	2,905	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	0.16	4,000	0.48	12,000	0.16	4,000	0.48	12,000	0.13	3,202	0.38	9,605
STATE WORK STUDY SAL.	0.08	2,000	0.32	8,000	0.08	2,000	0.32	8,000	0.05	1,206	0.19	4,824
<b>TOTAL GSSC</b>	<b>3.04</b>	<b>119,543</b>	<b>0.80</b>	<b>20,000</b>	<b>3.04</b>	<b>119,543</b>	<b>0.80</b>	<b>20,000</b>	<b>3.05</b>	<b>118,376</b>	<b>0.58</b>	<b>14,429</b>



	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>EXECUTIVE MANAGEMENT</b>												
PRESIDENT'S OFFICE	2.43	455,534	-	-	2.43	439,534	-	-	2.45	445,661	0.19	4,790
VP BUSINESS AFFAIRS	2.37	394,928	-	-	2.37	390,928	-	-	1.37	266,062	-	-
VP ACADEMIC AFFAIRS	3.31	346,519	0.19	4,692	3.31	341,519	0.19	4,692	2.00	308,075	-	-
VP STUDENT AFFAIRS	4.15	363,132	0.10	2,536	4.15	363,132	0.10	2,536	4.96	729,120	0.19	4,620
VP TECHNOLOGY AND SYSTEM & CI	1.00	65,464	-	-	-	-	-	-	1.00	8,854	-	-
VP ADVANCE & PUBLIC RELATIONS	2.00	275,383	-	-	3.00	320,613	-	-	3.00	295,597	-	-
ED PLANNING & ANALYSIS	4.95	385,272	0.10	2,620	4.92	401,088	0.10	2,620	4.80	328,582	0.02	470
LEGAL SERVICES	1.00	148,900	-	-	1.00	148,900	-	-	-	131,094	-	-
BOARD OF REGENTS	-	25,000	-	-	-	25,000	-	-	-	25,633	-	-
TRAINING--BANNER	-	150,000	-	-	-	150,000	-	-	-	120,881	-	-
<b>TOTAL EXEC MGT</b>	<b>21.21</b>	<b>2,610,132</b>	<b>0.39</b>	<b>9,848</b>	<b>21.18</b>	<b>2,580,714</b>	<b>0.39</b>	<b>9,848</b>	<b>19.58</b>	<b>2,659,559</b>	<b>0.40</b>	<b>9,881</b>
<b>FISCAL OPERATIONS</b>												
ACCOUNTING	15.86	1,021,825	0.80	19,935	15.16	893,874	0.80	19,935	14.09	967,298	0.34	8,377
INTERNAL AUDITOR	1.12	81,329	-	-	1.12	81,329	-	-	1.00	75,397	-	-
SURETY BOND	-	-	-	-	-	-	-	-	-	-	-	-
EXTERNAL AUDIT	-	80,000	-	-	-	80,000	-	-	-	89,995	-	-
UNCOLLECTABLE ACCOUNTS	-	-	-	-	-	-	-	-	-	680,000	-	-
<b>TOTAL FISCAL OPERATIONS</b>	<b>16.98</b>	<b>1,183,154</b>	<b>0.80</b>	<b>19,935</b>	<b>16.28</b>	<b>1,055,203</b>	<b>0.80</b>	<b>19,935</b>	<b>15.09</b>	<b>1,812,690</b>	<b>0.34</b>	<b>8,377</b>
<b>GENERAL ADMINISTRATIVE SVCS</b>												
ADMINISTRATIVE CONTINGENCY	-	100,000	-	-	-	100,000	-	-	-	17,782	-	-
HUMAN RESOURCES	6.60	602,838	-	-	6.60	601,098	-	-	5.20	565,604	-	-
STAFF DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GENERAL ADMIN SVCS</b>	<b>6.60</b>	<b>702,838</b>	<b>-</b>	<b>-</b>	<b>6.60</b>	<b>701,098</b>	<b>-</b>	<b>-</b>	<b>5.20</b>	<b>583,387</b>	<b>-</b>	<b>-</b>
<b>LOGISTICAL SERVICES</b>												
PURCHASING	4.16	282,071	0.26	6,588	4.16	282,070	0.26	6,588	4.05	276,994	-	-
DEPT OF PUBLIC SAFETY	14.17	889,606	0.37	9,172	14.17	896,308	0.37	9,172	13.31	787,849	0.93	23,204
POST OFFICE	1.00	46,194	-	-	1.00	46,194	-	-	1.00	42,970	-	-
<b>TOTAL LOGISTICAL SERVICES</b>	<b>19.33</b>	<b>1,217,871</b>	<b>0.63</b>	<b>15,760</b>	<b>19.33</b>	<b>1,224,572</b>	<b>0.63</b>	<b>15,760</b>	<b>18.36</b>	<b>1,107,813</b>	<b>0.93</b>	<b>23,204</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>COMMUNITY RELATIONS</b>												
DEVELOPMENT	4.88	334,253	-	-	5.18	340,463	-	-	5.17	282,881	0.12	3,107
ALUMNI	2.64	238,885	0.15	3,716	2.64	227,635	0.15	3,716	2.71	214,945	0.26	6,469
COMMUNICATION SVCS	10.32	682,551	0.29	7,244	10.32	688,692	0.29	7,244	10.67	679,367	-	3,734
DUES & MEMBERSHIPS	-	240,000	-	-	-	240,000	-	-	-	99,934	-	-
COMMENCEMENT	0.08	33,000	-	-	0.08	33,000	-	-	-	23,730	-	-
RECEPTIONS & PROMOTIONS	0.21	59,900	-	-	0.21	59,900	-	-	-	42,447	-	-
<b>TOTAL COMMUNITY RELATIONS</b>	<b>18.13</b>	<b>1,588,589</b>	<b>0.44</b>	<b>10,960</b>	<b>18.43</b>	<b>1,589,690</b>	<b>0.44</b>	<b>10,960</b>	<b>18.55</b>	<b>1,343,305</b>	<b>0.38</b>	<b>13,310</b>
DIST COSTS (TEL, POST, PRINT)		343,320	-	-		343,320	-	-		333,027	-	-
COMPUTER CHARGES	-	496,080	-	-	-	496,080	-	-	-	496,080	-	-
MISCELLANEOUS	2.00	228,840	7.17	1,469,216	-			1,469,216	2.00	3,890	-	-
FEDERAL WORK STUDY	(0.34)	(8,573)	(1.03)	(25,719)	(0.34)	(8,573)	(1.03)	(25,719)	(0.34)	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	8,828	-	-
RETIREMENT	-	1,011,273	-	-	-	914,208	-	-	-	904,332	-	-
SOCIAL SECURITY/MEDICARE	-	426,239	-	-	-	373,748	-	-	-	354,204	-	-
GROUP INSURANCE	-	819,944	-	-	-	588,402	-	-	-	711,214	-	-
WORKER'S COMPENSATION	-	89,194	-	-	-	78,388	-	-	-	52,872	-	-
UNEMPLOYMENT COMPENSATION	-	28,159	-	-	-	25,132	-	-	-	-	-	-
RETIREE HEALTH	-	111,435	-	-	-	90,438	-	-	-	99,290	-	-
WAIVER OF TUITION	-	200,000	-	-	-	200,000	-	-	-	167,388	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	21,183	-	-
<b>TOTAL ITEMS NOT IN 13A's</b>	<b>1.66</b>	<b>3,745,911</b>	<b>6.14</b>	<b>1,443,497</b>	<b>(0.34)</b>	<b>3,101,143</b>	<b>(1.03)</b>	<b>1,443,497</b>	<b>1.66</b>	<b>3,152,309</b>	<b>-</b>	<b>-</b>
TOTAL PAGES 1 & 2	83.91	11,048,495	8.40	1,500,000	81.48	10,252,420	1.23	1,500,000	88.08	10,659,062	2.04	54,771
<b>LESS SUPPORT CHARGED TO:</b>												
AUXILIARIES	-	(150,000)	-	-	-	(143,925)	-	-	-	(143,925)	-	-
ATHLETICS	-	(6,000)	-	-	-	(6,000)	-	-	-	(6,000)	-	-
BRANCH COLLEGES/ENMU FND	-	(102,495)	-	-	-	(102,495)	-	-	-	(102,495)	-	-
TOTAL CHARGES	-	(258,495)	-	-	-	(252,420)	-	-	-	(252,420)	-	-
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>83.91</b>	<b>10,790,000</b>	<b>8.40</b>	<b>1,500,000</b>	<b>81.48</b>	<b>10,000,000</b>	<b>1.23</b>	<b>1,500,000</b>	<b>88.08</b>	<b>10,406,642</b>	<b>2.04</b>	<b>54,771</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PRESIDENT'S OFFICE</b>												
PROFESSIONAL SALARIES	2.00	394,259	-	-	2.00	394,259	-	-	2.00	410,457	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.43	10,600	-	-	0.43	10,600	-	-	0.40	10,074	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	36,435	-	-	-	20,435	-	-	-	11,925	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	14,240	-	-	-	14,240	-	-	-	12,008	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.05	1,198	0.19	4,790
<b>TOTAL PRESIDENT'S OFFICE</b>	<b>2.43</b>	<b>455,534</b>	<b>-</b>	<b>-</b>	<b>2.43</b>	<b>439,534</b>	<b>-</b>	<b>-</b>	<b>2.45</b>	<b>445,661</b>	<b>0.19</b>	<b>4,790</b>
<b>VP BUSINESS AFFAIRS</b>												
PROFESSIONAL SALARIES	2.37	375,228	-	-	2.37	375,228	-	-	1.37	251,190	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	13,700	-	-	-	9,700	-	-	-	4,918	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	6,000	-	-	-	6,000	-	-	-	9,954	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL VP BUSINESS AFFAIRS</b>	<b>2.37</b>	<b>394,928</b>	<b>-</b>	<b>-</b>	<b>2.37</b>	<b>390,928</b>	<b>-</b>	<b>-</b>	<b>1.37</b>	<b>266,062</b>	<b>-</b>	<b>-</b>
<b>VP ACADEMIC AFFAIRS</b>												
PROFESSIONAL SALARIES	1.00	242,050	-	-	1.00	242,050	-	-	1.00	242,981	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	57,605	-	-	1.00	57,605	-	-	1.00	58,402	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	1.25	31,300	-	-	1.25	31,300	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	11,500	-	-	-	6,500	-	-	-	5,867	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,500	-	-	-	2,500	-	-	-	825	-	-
FED. WORK STUDY SAL.	0.06	1,564	0.19	4,692	0.06	1,564	0.19	4,692	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL VP ACADEMIC AFFAIRS</b>	<b>3.31</b>	<b>346,519</b>	<b>0.19</b>	<b>4,692</b>	<b>3.31</b>	<b>341,519</b>	<b>0.19</b>	<b>4,692</b>	<b>2.00</b>	<b>308,075</b>	<b>-</b>	<b>-</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>VP STUDENT AFFAIRS</b>												
PROFESSIONAL SALARIES	2.00	247,788	-	-	2.00	247,788	-	-	2.00	245,730	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	0.50	10,032	-	-	0.50	10,032	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.50	87,565	-	-	1.50	87,565	-	-	1.50	90,491	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	3,000	-	-	0.12	3,000	-	-	1.39	34,784	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	12,613	-	-	-	12,613	-	-	-	351,177	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,500	-	-	-	1,500	-	-	-	5,398	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.06	1,540	0.19	4,620
STATE WORK STUDY SAL.	0.03	634	0.10	2,536	0.03	634	0.10	2,536	-	-	-	-
<b>TOTAL VP STUDENT AFFAIRS</b>	<b>4.15</b>	<b>363,132</b>	<b>0.10</b>	<b>2,536</b>	<b>4.15</b>	<b>363,132</b>	<b>0.10</b>	<b>2,536</b>	<b>4.96</b>	<b>729,120</b>	<b>0.19</b>	<b>4,620</b>
<b>VP TECHNOLOGY AND SYSTEM &amp; CIO</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	54,564	-	-	-	-	-	-	1.00	6,841	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	8,200	-	-	-	-	-	-	-	863	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,700	-	-	-	-	-	-	-	1,150	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL VP TECH &amp; CIO</b>	<b>1.00</b>	<b>65,464</b>	-	-	-	-	-	-	<b>1.00</b>	<b>8,854</b>	-	-
<b>VP ADVANCE &amp; PUBLIC RELATIONS</b>												
PROFESSIONAL SALARIES	1.00	201,880	-	-	2.00	247,110	-	-	2.00	202,657	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	51,503	-	-	1.00	51,503	-	-	1.00	52,784	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	12,000	-	-	-	12,000	-	-	-	22,743	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	10,000	-	-	-	10,000	-	-	-	17,413	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL ED PLANNING &amp; ANALYSIS</b>	<b>2.00</b>	<b>275,383</b>	-	-	<b>3.00</b>	<b>320,613</b>	-	-	<b>3.00</b>	<b>295,597</b>	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>ED PLANNING &amp; ANALYSIS</b>												
PROFESSIONAL SALARIES	4.80	363,892	-	-	4.80	363,892	-	-	4.80	315,099	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	120	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	3,000	-	-	0.12	3,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	11,700	-	-	-	18,000	-	-	-	11,868	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	6,025	-	-	-	15,541	-	-	-	1,377	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.03	655	0.10	2,620	-	655	0.10	2,620	0.00	118	0.02	470
<b>TOTAL PLANNING &amp; ANALYSIS</b>	<b>4.95</b>	<b>385,272</b>	<b>0.10</b>	<b>2,620</b>	<b>4.92</b>	<b>401,088</b>	<b>0.10</b>	<b>2,620</b>	<b>4.80</b>	<b>328,582</b>	<b>0.02</b>	<b>470</b>
<b>LEGAL SERVICES</b>												
PROFESSIONAL SALARIES	1.00	50,000	-	-	1.00	50,000	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	98,900	-	-	-	98,900	-	-	-	131,094	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL LEGAL SERVICES</b>	<b>1.00</b>	<b>148,900</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>148,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>131,094</b>	<b>-</b>	<b>-</b>
<b>BOARD OF REGENTS</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	7,500	-	-	-	7,500	-	-	-	9,506	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	17,500	-	-	-	17,500	-	-	-	16,127	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL BOARD OF REGENTS</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,633</b>	<b>-</b>	<b>-</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>TRAINING--BANNER</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	150,000	-	-	-	150,000	-	-	-	120,881	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL CONSULTANTS</b>	-	<b>150,000</b>	-	-	-	<b>150,000</b>	-	-	-	<b>120,881</b>	-	-
<b>ACCOUNTING</b>												
PROFESSIONAL SALARIES	12.98	835,833	-	-	12.48	718,882	-	-	12.48	805,755	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	39,697	-	-	1.00	39,697	-	-	1.00	40,368	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.62	15,500	-	-	0.42	10,500	-	-	0.51	12,743	-	-
OTHER SALARIES	1.00	37,440	-	-	1.00	37,440	-	-	-	22,698	-	-
SUPPLIES AND EXPENSE	-	86,000	-	-	-	80,000	-	-	-	81,257	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,000	-	-	-	1,000	-	-	-	1,969	-	-
FED. WORK STUDY SAL.	0.22	5,485	0.66	16,455	0.22	5,485	0.66	16,455	0.07	1,658	0.20	4,973
STATE WORK STUDY SAL.	0.04	870	0.14	3,480	0.04	870	0.14	3,480	0.03	851	0.14	3,403
<b>TOTAL ACCOUNTING</b>	<b>15.86</b>	<b>1,021,825</b>	<b>0.80</b>	<b>19,935</b>	<b>15.16</b>	<b>893,874</b>	<b>0.80</b>	<b>19,935</b>	<b>14.09</b>	<b>967,298</b>	<b>0.34</b>	<b>8,377</b>
<b>INTERNAL AUDITOR</b>												
PROFESSIONAL SALARIES	1.00	71,329	-	-	1.00	71,329	-	-	1.00	71,603	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	3,000	-	-	0.12	3,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	6,500	-	-	-	6,500	-	-	-	3,794	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	500	-	-	-	500	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL INTERNAL AUDITOR</b>	<b>1.12</b>	<b>81,329</b>	-	-	<b>1.12</b>	<b>81,329</b>	-	-	<b>1.00</b>	<b>75,397</b>	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SURETY BOND</b>												
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.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SURETY BOND</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>EXTERNAL AUDIT</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	80,000	-	-	-	80,000	-	-	-	89,995	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL EXTERNAL AUDIT</b>	-	<b>80,000</b>	-	-	-	<b>80,000</b>	-	-	-	<b>89,995</b>	-	-
<b>UNCOLLECTABLE ACCOUNTS</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	680,000	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL UNCOLLECTABLE ACCOUNTS</b>	-	-	-	-	-	-	-	-	-	<b>680,000</b>	-	-



	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PURCHASING</b>												
PROFESSIONAL SALARIES	2.00	187,687	-	-	2.00	187,686	-	-	2.00	188,408	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	73,056	-	-	2.00	73,056	-	-	2.00	73,736	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.08	2,000	-	-	0.08	2,000	-	-	0.05	1,320	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	8,500	-	-	-	8,500	-	-	-	10,901	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	8,800	-	-	-	8,800	-	-	-	2,630	-	-
FED. WORK STUDY SAL.	0.06	1,524	0.18	4,572	0.06	1,524	0.18	4,572	-	-	-	-
STATE WORK STUDY SAL.	0.02	504	0.08	2,016	0.02	504	0.08	2,016	-	-	-	-
<b>TOTAL PURCHASING</b>	<b>4.16</b>	<b>282,071</b>	<b>0.26</b>	<b>6,588</b>	<b>4.16</b>	<b>282,070</b>	<b>0.26</b>	<b>6,588</b>	<b>4.05</b>	<b>276,994</b>	-	-
<b>DEPT OF PUBLIC SAFETY</b>												
PROFESSIONAL SALARIES	2.00	182,520	-	-	2.00	182,520	-	-	2.00	182,576	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	1.00	41,018	-	-	1.00	8,381	-	-
TECHNICIAN SALARIES	10.00	545,729	-	-	9.00	511,413	-	-	10.00	421,255	-	-
STUDENT SALARIES	2.08	52,000	-	-	2.08	52,000	-	-	-	49,018	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	107,064	-	-	-	107,064	-	-	-	110,694	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	6,000	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	2,191	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.19	4,632	0.56	13,896
STATE WORK STUDY SAL.	0.09	2,293	0.37	9,172	0.09	2,293	0.37	9,172	0.12	3,103	0.37	9,308
<b>TOTAL</b>	<b>14.17</b>	<b>889,606</b>	<b>0.37</b>	<b>9,172</b>	<b>14.17</b>	<b>896,308</b>	<b>0.37</b>	<b>9,172</b>	<b>13.31</b>	<b>787,849</b>	<b>0.93</b>	<b>23,204</b>
<b>POST OFFICE</b>												
PROFESSIONAL SALARIES	1.00	42,194	-	-	1.00	42,194	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	1.00	42,970	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,000	-	-	-	4,000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL POST OFFICE</b>	<b>1.00</b>	<b>46,194</b>	-	-	<b>1.00</b>	<b>46,194</b>	-	-	<b>1.00</b>	<b>42,970</b>	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>DEVELOPMENT</b>												
PROFESSIONAL SALARIES	4.00	272,721	-	-	4.00	264,763	-	-	4.00	197,224	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	17,032	-	-	0.80	31,200	-	-	0.80	28,917	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.38	9,500	-	-	0.38	9,500	-	-	0.32	8,091	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	25,000	-	-	-	25,000	-	-	-	40,533	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	10,000	-	-	-	10,000	-	-	-	7,081	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.04	1,036	0.12	3,107
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL DEVELOPMENT</b>	<b>4.88</b>	<b>334,253</b>	<b>-</b>	<b>-</b>	<b>5.18</b>	<b>340,463</b>	<b>-</b>	<b>-</b>	<b>5.17</b>	<b>282,881</b>	<b>0.12</b>	<b>3,107</b>
<b>ALUMNI</b>												
PROFESSIONAL SALARIES	2.00	109,581	-	-	1.00	58,331	-	-	1.00	94,356	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	1.00	40,000	-	-	1.00	11,469	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.60	15,000	-	-	0.60	15,000	-	-	0.65	16,146	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	107,375	-	-	-	107,375	-	-	-	86,673	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	6,000	-	-	-	6,000	-	-	-	4,683	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.04	929	0.15	3,716	0.04	929	0.15	3,716	0.06	1,617	0.26	6,469
<b>TOTAL ALUMNI</b>	<b>2.64</b>	<b>238,885</b>	<b>0.15</b>	<b>3,716</b>	<b>2.64</b>	<b>227,635</b>	<b>0.15</b>	<b>3,716</b>	<b>2.71</b>	<b>214,945</b>	<b>0.26</b>	<b>6,469</b>
<b>COMMUNICATION SVCS</b>												
PROFESSIONAL SALARIES	9.00	513,761	-	-	9.00	519,902	-	-	9.00	524,724	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	38,679	-	-	1.00	38,679	-	-	1.00	39,328	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.67	16,770	-	-
OTHER SALARIES	0.25	10,000	-	-	0.25	10,000	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	106,300	-	-	-	106,300	-	-	-	86,789	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	12,000	-	-	-	12,000	-	-	-	10,823	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.07	1,811	0.29	7,244	0.07	1,811	0.29	7,244	-	934	-	3,734
<b>TOTAL COMMUNICATION SVCS</b>	<b>10.32</b>	<b>682,551</b>	<b>0.29</b>	<b>7,244</b>	<b>10.32</b>	<b>688,692</b>	<b>0.29</b>	<b>7,244</b>	<b>10.67</b>	<b>679,367</b>	<b>-</b>	<b>3,734</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>DUES &amp; MEMBERSHIPS</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	240,000	-	-	-	240,000	-	-	-	99,934	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL DUES &amp; MEMBERSHIPS</b>	-	<b>240,000</b>	-	-	-	<b>240,000</b>	-	-	-	<b>99,934</b>	-	-
<b>COMMENCEMENT</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	500	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	350	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.08	2,000	-	-	0.08	2,000	-	-	-	2,300	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	250	-	-
SUPPLIES AND EXPENSE	-	31,000	-	-	-	31,000	-	-	-	20,330	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL COMMENCEMENT</b>	<b>0.08</b>	<b>33,000</b>	-	-	<b>0.08</b>	<b>33,000</b>	-	-	-	<b>23,730</b>	-	-
<b>RECEPTIONS &amp; PROMOTIONS</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	100	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	100	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.21	5,000	-	-	0.21	5,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	54,900	-	-	-	54,900	-	-	-	42,247	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL RECEPTIONS &amp; PROMOTIONS</b>	<b>0.21</b>	<b>59,900</b>	-	-	<b>0.21</b>	<b>59,900</b>	-	-	-	<b>42,447</b>	-	-





	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANT ADMINISTRATION	6.91	360,754	-	-	6.91	360,755	-	-	8.92	370,278	-	-
CUSTODIAL SERVICES	26.00	1,130,502	-	-	26.00	1,109,333	-	-	26.00	1,057,949	-	-
GROUNDS SERVICES	14.00	787,380	-	-	14.00	787,380	-	-	14.00	738,888	-	-
BUILDING SERVICES	6.00	368,002	-	-	6.00	368,002	-	-	6.00	354,086	-	-
MECHANICAL SERVICES	2.00	520,496	-	-	2.00	520,496	-	-	2.00	444,512	-	-
AUTOS AND TRUCKS	1.00	66,112	-	-	1.00	66,112	-	-	1.00	42,706	-	-
SAFETY/HAZARDOUS MAT	1.21	121,969	-	-	1.21	127,281	-	-	1.57	164,831	-	-
HVAC	1.00	566,880	-	-	1.00	566,880	-	-	1.00	516,109	-	-
<b>TOTAL PLANT OPER &amp; MAIN</b>	<b>58.12</b>	<b>3,922,095</b>	-	-	<b>58.12</b>	<b>3,906,239</b>	-	-	<b>60.49</b>	<b>3,689,360</b>	-	-
DIST COSTS (TEL, POST, PRINT, IMG)	-	74,280	-	-	-	79,131	-	-	-	47,124	-	-
COMPUTER CHARGES	-	190,800	-	-	-	190,800	-	-	-	190,800	-	-
MISCELLANEOUS	-	20,921	-	500,000	-	-	-	500,000	-	246,522	-	500,000
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	(0.13)	(3,272)	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	880	-	-
RETIREMENT	-	426,282	-	-	-	421,508	-	-	-	409,319	-	-
SOCIAL SECURITY/MEDICARE	-	179,673	-	-	-	175,553	-	-	-	168,432	-	-
GROUP INSURANCE	-	477,958	-	-	-	527,225	-	-	-	414,048	-	-
WORKER'S COMPENSATION	-	27,275	-	-	-	25,168	-	-	-	24,303	-	-
UNEMPLOYMENT COMPENSATION	-	11,743	-	-	-	11,138	-	-	-	-	-	-
RETIREE HEALTH	-	46,973	-	-	-	46,550	-	-	-	45,104	-	-
WAIVER OF TUITION	-	20,000	-	-	-	20,000	-	-	-	28,444	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	11,497	-	-
FUEL	-	520,000	-	-	-	520,000	-	-	-	176,597	-	-
ELECTRICITY	-	950,000	-	-	-	950,000	-	-	-	755,525	-	-
WATER	-	255,000	-	-	-	255,000	-	-	-	157,959	-	-
SEWER	-	12,500	-	-	-	12,500	-	-	-	20,361	-	-
GARBAGE DISPOSAL	-	12,500	-	-	-	12,500	-	-	-	12,062	-	-
PROPERTY INSURANCE	-	638,000	-	-	-	638,000	-	-	-	599,270	-	-
TOTAL ITEMS NOT IN 14A's	-	3,863,905	-	500,000	-	3,885,073	-	500,000	(0.13)	3,304,971	-	500,000
<b>TOTAL GROSS PLANT</b>	<b>58.12</b>	<b>7,786,000</b>	-	<b>500,000</b>	<b>58.11</b>	<b>7,786,000</b>	-	<b>500,000</b>	<b>58.11</b>	<b>8,024,000</b>	-	<b>500,000</b>
LESS COST DIST TO:												
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	(180,000)	-	-	-	(180,000)	-	-	-	178,926	-	-
ATHLETICS	-	(6,000)	-	-	-	(6,000)	-	-	-	6,000	-	-
TOTAL CHARGES	-	(186,000)	-	-	-	(186,000)	-	-	-	184,926	-	-
<b>TOTAL PLANT O &amp; M</b>	<b>58.12</b>	<b>7,600,000</b>	-	<b>500,000</b>	<b>58.11</b>	<b>7,600,000</b>	-	<b>500,000</b>	<b>58.11</b>	<b>8,208,926</b>	-	<b>500,000</b>

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	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PLANT ADMINISTRATION</b>												
PROFESSIONAL SALARIES	2.00	186,676	-	-	2.00	186,677	-	-	2.00	187,395	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	87,678	-	-	2.00	87,678	-	-	3.58	89,429	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	2.91	72,500	-	-	2.91	72,500	-	-	3.27	81,604	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	13,900	-	-	-	13,900	-	-	-	10,116	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.07	1,735	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL PLANT ADMINISTRATION</b>	<b>6.91</b>	<b>360,754</b>	<b>-</b>	<b>-</b>	<b>6.91</b>	<b>360,755</b>	<b>-</b>	<b>-</b>	<b>8.92</b>	<b>370,278</b>	<b>-</b>	<b>-</b>
<b>CUSTODIAL SERVICES</b>												
PROFESSIONAL SALARIES	1.00	58,304	-	-	1.00	58,304	-	-	1.00	58,528	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	25.00	931,698	-	-	25.00	910,529	-	-	25.00	858,271	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	140,500	-	-	-	140,500	-	-	-	141,149	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL CUSTODIAL SERVICES</b>	<b>26.00</b>	<b>1,130,502</b>	<b>-</b>	<b>-</b>	<b>26.00</b>	<b>1,109,333</b>	<b>-</b>	<b>-</b>	<b>26.00</b>	<b>1,057,949</b>	<b>-</b>	<b>-</b>
<b>GROUNDS SERVICES</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	14.00	561,950	-	-	14.00	561,950	-	-	14.00	550,174	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	225,430	-	-	-	225,430	-	-	-	187,956	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	758	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GROUNDS SERVICES</b>	<b>14.00</b>	<b>787,380</b>	<b>-</b>	<b>-</b>	<b>14.00</b>	<b>787,380</b>	<b>-</b>	<b>-</b>	<b>14.00</b>	<b>738,888</b>	<b>-</b>	<b>-</b>

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	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>BUILDING SERVICES</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	6.00	227,002	-	-	6.00	227,002	-	-	6.00	230,362	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	141,000	-	-	-	141,000	-	-	-	123,724	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL BUILDING SERVICES</b>	<b>6.00</b>	<b>368,002</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>368,002</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>354,086</b>	<b>-</b>	<b>-</b>
<b>MECHANICAL SERVICES</b>												
PROFESSIONAL SALARIES	1.00	89,032	-	-	1.00	89,032	-	-	1.00	89,374	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	1.00	39,064	-	-	1.00	39,064	-	-	1.00	36,861	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	392,400	-	-	-	392,400	-	-	-	318,277	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL MECHANICAL SERVICES</b>	<b>2.00</b>	<b>520,496</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>520,496</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>444,512</b>	<b>-</b>	<b>-</b>
<b>AUTOS AND TRUCKS</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	1.00	38,757	-	-	1.00	38,757	-	-	1.00	39,111	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	27,355	-	-	-	27,355	-	-	-	3,595	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL AUTOS AND TRUCKS</b>	<b>1.00</b>	<b>66,112</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>66,112</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>42,706</b>	<b>-</b>	<b>-</b>



	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>TOTALS EXHIBIT 14A's</b>												
PROFESSIONAL SALARIES	5.00	390,561	-	-	5.00	390,562	-	-	5.00	392,064	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	87,678	-	-	2.00	87,678	-	-	3.58	89,429	-	-
TECHNICIAN SALARIES	48.00	1,870,421	-	-	48.00	1,849,252	-	-	48.00	1,796,059	-	-
STUDENT SALARIES	3.12	77,500	-	-	3.12	77,500	-	-	3.78	94,276	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	1,492,435	-	-	-	1,492,435	-	-	-	1,304,339	-	-
EQUIPMENT	-	-	-	-	-	5,312	-	-	-	5,312	-	-
TRAVEL	-	3,500	-	-	-	3,500	-	-	-	4,608	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL 14A's</b>	<b>58.12</b>	<b>3,922,095</b>	<b>-</b>	<b>-</b>	<b>58.12</b>	<b>3,906,239</b>	<b>-</b>	<b>-</b>	<b>60.36</b>	<b>3,686,088</b>	<b>-</b>	<b>-</b>
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.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUE</b>												
STUDENT FEES	-	831,000	-	-	-	880,000	-	-	-	576,000	-	-
FEDERAL GRANTS	-	-	-	100,000	-	-	-	100,000	-	-	-	-
STATE GRANTS	-	-	-	50,000	-	-	-	50,000	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	9,524
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	186,000	-	-	-	470,000	-	-	-	677,254	-	-
<b>TOTAL REVENUE</b>	-	<b>1,017,000</b>	-	<b>150,000</b>	-	<b>1,350,000</b>	-	<b>150,000</b>	-	<b>1,253,254</b>	-	<b>9,524</b>
BEGINNING BALANCE	-	702,132	-	-	-	702,132	-	-	-	702,132	-	-
<b>TOTAL AVAILABLE</b>	-	<b>1,719,132</b>	-	<b>150,000</b>	-	<b>2,052,132</b>	-	<b>150,000</b>	-	<b>1,955,386</b>	-	<b>9,524</b>
<b>EXPENDITURES</b>												
PROFESSIONAL SALARIES	0.50	36,926	-	-	3.25	106,580	-	-	-	90,864	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	500	-	-	-	500	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	4.67	116,635	-	-	4.51	112,635	-	-	7.38	184,153	0.01	300
OTHER SALARIES	-	-	-	-	-	-	-	-	-	1,750	-	-
SUPPLIES AND EXPENSE	-	573,240	-	-	-	777,140	-	-	-	864,914	-	9,224
TRAVEL	-	29,000	-	-	-	29,000	-	-	-	95,646	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	14,233	-	-
MISCELLANEOUS	-	33,501	-	119,682	-	260,497	-	119,682	-	(6,891)	-	-
GRANTS IN AID	-	203,900	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	0.29	7,198	0.87	21,594	0.29	7,198	0.87	21,594	-	-	-	-
STATE WORK STUDY	0.09	2,181	0.35	8,724	0.09	2,181	0.35	8,724	0.13	3,366	0.54	13,463
RETIREMENT	-	6,793	-	-	-	19,435	-	-	-	14,005	-	-
SOCIAL SECURITY/MEDICARE	-	2,863	-	-	-	8,192	-	-	-	17,295	-	-
GROUP INSURANCE	-	822	-	-	-	20,414	-	-	-	9,847	-	-
WORKER'S COMPENSATION	-	2,452	-	-	-	3,497	-	-	-	3,055	-	-
UNEMPLOYMENT COMPENSATION	-	240	-	-	-	589	-	-	-	-	-	-
RETIREE HEALTH	-	749	-	-	-	2,142	-	-	-	1,567	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>5.55</b>	<b>1,017,000</b>	<b>1.22</b>	<b>150,000</b>	<b>8.14</b>	<b>1,350,000</b>	<b>1.22</b>	<b>150,000</b>	<b>7.51</b>	<b>1,293,805</b>	<b>0.55</b>	<b>22,987</b>
TRANSFER TO (FROM) CAP MIN	-	-	-	-	-	-	-	-	-	-	-	-
<b>ENDING BALANCE</b>	-	<b>702,132</b>	-	-	-	<b>702,132</b>	-	-	-	<b>661,582</b>	-	<b>(13,463)</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUE</b>												
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	993,600	-	-	-	993,600	-	-	-	1,024,662
STATE GRANTS	-	-	-	6,400	-	-	-	6,400	-	-	-	25,827
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	37,298
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	-	-	-	-	-	-	-	-	-	-	41,795
<b>TOTAL REVENUE</b>	-	-	-	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>	-	-	-	<b>1,129,582</b>
<b>BEGINNING BALANCE</b>	-	<b>3,699,420</b>	-	-	-	<b>3,699,420</b>	-	-	-	<b>3,699,420</b>	-	-
<b>TOTAL AVAILABLE</b>	-	<b>3,699,420</b>	-	<b>1,000,000</b>	-	<b>3,699,420</b>	-	<b>1,000,000</b>	-	<b>3,699,420</b>	-	<b>1,129,582</b>
<b>EXPENDITURES</b>												
PROFESSIONAL SALARIES	2.50	138,579	-	-	2.50	138,579	-	-	2.50	94,554	-	66,084
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	22,705
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	0	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.06	1,600	-	-	0.06	1,600	-	-	1.32	32,970	2.51	62,744
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	93,540
SUPPLIES AND EXPENSE	-	85,400	-	-	-	85,400	-	-	-	78,509	-	309,786
TRAVEL	-	-	-	-	-	-	-	-	-	8,516	-	48,224
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	443,274
MISCELLANEOUS	-	3,000	-	996,800	-	3,000	-	993,600	-	-	-	28,295
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	0.03	800	0.13	3,200	0.06	800	0.26	6,400	0.01	227	0.01	158
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	25,152	-	-	-	25,152	-	-	-	17,162	-	30,298
SOCIAL SECURITY/MEDICARE	-	10,601	-	-	-	10,601	-	-	-	6,921	-	11,030
GROUP INSURANCE	-	17,686	-	-	-	17,686	-	-	-	22,856	-	7,007
WORKER'S COMPENSATION	-	2,115	-	-	-	2,115	-	-	-	1,341	-	2,508
UNEMPLOYMENT COMPENSATION	-	693	-	-	-	693	-	-	-	-	-	-
RETIREE HEALTH	-	2,772	-	-	-	2,772	-	-	-	1,891	-	3,339
WAIVER OF TUITION	-	1,602	-	-	-	1,602	-	-	-	295	-	590
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(7,087)	-	-
<b>TOTAL EXPENDITURES</b>	<b>2.59</b>	<b>290,000</b>	<b>0.13</b>	<b>1,000,000</b>	<b>2.62</b>	<b>290,000</b>	<b>0.26</b>	<b>1,000,000</b>	<b>3.83</b>	<b>258,154</b>	<b>2.52</b>	<b>1,129,582</b>
TRANSFER TO (FROM ENDOWED)	-	(46,000)	-	-	-	(46,000)	-	-	-	(46,000)	-	-
TRANSFER TO (FROM I & G)	-	(244,000)	-	-	-	(318,000)	-	-	-	(318,000)	-	-
<b>ENDING BALANCE</b>	-	<b>3,699,420</b>	-	-	-	<b>3,773,420</b>	-	-	-	<b>3,805,266</b>	-	<b>(0.00)</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUE</b>												
STATE APPROPRIATION	-	1,349,800	-	-	-	1,413,600	-	-	-	1,347,500	-	-
STUDENT FEES--ONLY	-	558,900	-	-	-	558,900	-	-	-	558,900	-	-
FEDERAL GRANTS	-	-	-	5,550,000	-	-	-	5,750,000	-	-	-	-
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
JUNIOR BILL - ROBOTICS/KENW TO'	-	-	-	-	-	-	-	-	-	-	-	-
TUITION & FEES	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GRANTS	-	-	-	1,200,000	-	-	-	1,200,000	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	654,300	-	1,350,000	-	590,500	-	1,550,000	-	838,384	-	-
<b>TOTAL REVENUE</b>	-	<b>2,563,000</b>	-	<b>8,100,000</b>	-	<b>2,563,000</b>	-	<b>8,500,000</b>	-	<b>2,744,784</b>	-	-
BEGINNING BALANCE	-	1,918,911	-	-	-	1,918,911	-	-	-	1,918,911	-	-
<b>TOTAL AVAILABLE</b>	-	<b>4,481,911</b>	-	<b>8,100,000</b>	-	<b>4,481,911</b>	-	<b>8,500,000</b>	-	<b>4,663,695</b>	-	-
<b>EXPENDITURES</b>												
PROFESSIONAL SALARIES	18.75	1,067,990	-	-	17.75	980,473	-	-	17.75	959,674	-	-
FACULTY SALARIES	-	4,960	-	-	-	4,960	-	-	-	14,160	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	29.50	183,094	-	-	5.75	196,398	-	-	5.75	196,211	-	-
TECHNICIAN SALARIES	2.25	81,955	-	-	2.25	81,955	-	-	2.25	85,524	-	-
STUDENT SALARIES	2.34	58,500	-	-	2.37	58,500	-	-	3.09	77,246	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	1,740	-	-
SUPPLIES AND EXPENSE	-	284,919	-	-	-	270,920	-	-	-	276,020	-	-
TRAVEL	-	8,400	-	-	-	8,400	-	-	-	17,451	-	-
EQUIPMENT	-	-	-	-	-	6,000	-	-	-	-	-	-
UTILITIES	-	15,000	-	-	-	15,000	-	-	-	80,117	-	-
MISCELLANEOUS	-	219,002	-	8,052,000	-	219,000	-	8,500,000	-	(6,250)	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	0.64	16,000	2	48,000	0.64	16,000	-	-	0.27	6,788	0.82	20,363
STATE WORK STUDY	-	-	-	-	-	-	-	-	0.12	3,004	0.36	9,013
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	242,847	-	-	-	229,339	-	-	-	216,853	-	-
SOCIAL SECURITY/MEDICARE	-	102,664	-	-	-	96,975	-	-	-	74,888	-	-
GROUP INSURANCE	-	217,874	-	-	-	213,331	-	-	-	200,193	-	-
WORKER'S COMPENSATION	-	23,033	-	-	-	20,074	-	-	-	13,805	-	-
UNEMPLOYMENT COMPENSATION	-	6,962	-	-	-	6,591	-	-	-	-	-	-
RETIREE HEALTH	-	26,760	-	-	-	25,275	-	-	-	24,561	-	-
WAIVER OF TUITION	-	3,040	-	-	-	3,040	-	-	-	17,279	-	-
ANNUAL LEAVE	-	-	-	-	-	47,769	-	-	-	(13,100)	-	-
<b>TOTAL EXPENDITURES</b>	<b>53.48</b>	<b>2,563,000</b>	<b>1.92</b>	<b>8,100,000</b>	<b>28.76</b>	<b>2,500,000</b>	-	<b>8,500,000</b>	<b>29.24</b>	<b>2,246,164</b>	<b>1.18</b>	<b>29,375</b>
TRANSFER FR ENDOWMENT	-	-	-	-	-	-	-	-	-	-	-	-
<b>ENDING BALANCE</b>	-	<b>1,918,911</b>	-	-	-	<b>1,981,911</b>	-	-	-	<b>2,417,531</b>	-	<b>(29,375)</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUE</b>												
STATE APPROPRIATION	-	1,256,500	-	-	-	1,256,500	-	-	-	1,256,500	-	-
STUDENT FEES--ONLY	-	210,900	-	-	-	210,900	-	-	-	210,900	-	-
FEDERAL GRANTS	-	-	-	48,000	-	-	-	48,000	-	-	-	-
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
STATE CONTRACTS	-	-	-	-	-	-	-	-	-	-	-	-
TUITION & FEES	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	233,600	-	-	-	233,600	-	-	-	286,802	-	-
<b>TOTAL REVENUE</b>	-	<b>1,701,000</b>	-	<b>48,000</b>	-	<b>1,701,000</b>	-	<b>48,000</b>	-	<b>1,754,201</b>	-	-
BEGINNING BALANCE	-	1,231,456	-	-	-	1,231,456	-	-	-	1,231,456	-	-
<b>TOTAL AVAILABLE</b>	-	<b>2,932,456</b>	-	<b>48,000</b>	-	<b>2,932,456</b>	-	<b>48,000</b>	-	<b>2,985,657</b>	-	-
<b>EXPENDITURES</b>												
PROFESSIONAL SALARIES	13.71	830,574	-	-	12.71	736,514	-	-	12.71	733,673	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	3.75	143,831	-	-	4.75	157,135	-	-	4.75	155,595	-	-
TECHNICIAN SALARIES	2.25	81,955	-	-	2.25	81,955	-	-	2.25	85,524	-	-
STUDENT SALARIES	1.34	33,500	-	-	1.34	33,500	-	-	1.90	47,500	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	104,490	-	-	-	103,490	-	-	-	12,561	-	-
TRAVEL	-	3,000	-	-	-	3,000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	9,000	-	-	-	9,000	-	-	-	44,089	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	(6,250)	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	0.64	16,000	1.92	48,000	0.64	16,000	1.92	48,000	0.24	6,016	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	0.11	2,836	0.45	11,342
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	191,729	-	-	-	177,073	-	-	-	166,824	-	-
SOCIAL SECURITY/MEDICARE	-	80,811	-	-	-	74,634	-	-	-	71,563	-	-
GROUP INSURANCE	-	159,120	-	-	-	149,787	-	-	-	128,445	-	-
WORKER'S COMPENSATION	-	18,434	-	-	-	15,376	-	-	-	10,547	-	-
UNEMPLOYMENT COMPENSATION	-	5,429	-	-	-	5,025	-	-	-	-	-	-
RETIREE HEALTH	-	21,127	-	-	-	19,511	-	-	-	19,048	-	-
WAIVER OF TUITION	-	2,000	-	-	-	2,000	-	-	-	9,510	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(12,925)	-	-
<b>TOTAL EXPENDITURES</b>	<b>21.69</b>	<b>1,701,000</b>	<b>1.92</b>	<b>48,000</b>	<b>21.69</b>	<b>1,584,000</b>	<b>1.92</b>	<b>48,000</b>	<b>21.97</b>	<b>1,474,556</b>	<b>0.45</b>	<b>11,342</b>
TRANSFER (FROM) QUASI END	-	-	-	-	-	-	-	-	-	-	-	-
<b>ENDING BALANCE</b>	-	<b>1,231,456</b>	-	-	-	<b>1,348,456</b>	-	-	-	<b>1,511,101</b>	-	<b>(11,342)</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUE</b>												
STATE APPROPRIATION	-	93,300	-	-	-	93,300	-	-	-	91,000	-	-
STUDENT FEES--ONLY	-	83,000	-	-	-	83,000	-	-	-	83,000	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
STATE CONTRACTS	-	-	-	-	-	-	-	-	-	-	-	-
TUITION & FEES	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	1,700	-	-	-	1,700	-	-	-	3,010	-	-
OTHER SOURCES	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	-	<b>178,000</b>	-	-	-	<b>178,000</b>	-	-	-	<b>177,010</b>	-	-
BEGINNING BALANCE	-	148,836	-	-	-	201,879	-	-	-	201,879	-	-
<b>TOTAL AVAILABLE</b>	-	<b>326,836</b>	-	-	-	<b>379,879</b>	-	-	-	<b>378,889</b>	-	-
<b>EXPENDITURES</b>												
PROFESSIONAL SALARIES	1.75	74,788	-	-	1.75	81,116	-	-	1.75	59,388	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	1.00	25,000	-	-	1.00	25,000	-	-	0.94	23,568	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	41,480	-	-	-	33,480	-	-	-	19,623	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	141	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	0.03	772	0.09	2,315
STATE WORK STUDY	-	-	-	-	-	-	-	-	0.01	169	0.03	674
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	13,574	-	-	-	14,723	-	-	-	10,779	-	-
SOCIAL SECURITY/MEDICARE	-	5,721	-	-	-	6,205	-	-	-	5,037	-	-
GROUP INSURANCE	-	13,945	-	-	-	17,731	-	-	-	9,441	-	-
WORKER'S COMPENSATION	-	1,497	-	-	-	1,592	-	-	-	900	-	-
UNEMPLOYMENT COMPENSATION	-	499	-	-	-	531	-	-	-	-	-	-
RETIREE HEALTH	-	1,496	-	-	-	1,622	-	-	-	1,188	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	2,063	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	2,421	-	-
<b>TOTAL EXPENDITURES</b>	<b>2.75</b>	<b>178,000</b>	-	-	<b>2.75</b>	<b>182,000</b>	-	-	<b>2.73</b>	<b>135,489</b>	<b>0.12</b>	<b>2,990</b>
TRANSFER TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-	-
<b>ENDING BALANCE</b>	-	<b>148,836</b>	-	-	-	<b>197,879</b>	-	-	-	<b>243,400</b>	-	<b>(2,990)</b>



	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUE</b>												
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS/CONTRACTS	-	5,000	-	200,000	-	5,000	-	200,000	-	6,000	-	-
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	57,100	-	-	-	57,000	-	-	-	5,045	-	-
OTHER SOURCES	-	62,900	-	-	-	63,000	-	-	-	308,067	-	-
<b>TOTAL REVENUE</b>	-	<b>125,000</b>	-	<b>200,000</b>	-	<b>125,000</b>	-	<b>200,000</b>	-	<b>319,112</b>	-	-
BEGINNING BALANCE	-	3,900,150	-	-	-	3,900,150	-	-	-	3,900,150	-	-
<b>TOTAL AVAILABLE</b>		<b>4,025,150</b>		<b>200,000</b>		<b>4,025,150</b>		<b>200,000</b>		<b>4,219,262</b>		-
<b>EXPENDITURES</b>												
PROFESSIONAL SALARIES	21.25	1,571,097	-	-	23.25	1,651,708	-	-	-	1,584,741	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	43,934	-	-	2.00	84,827	-	-	-	59,892	-	-
TECHNICIAN SALARIES	5.00	210,479	-	-	5.00	210,480	-	-	-	128,344	-	-
STUDENT SALARIES	9.31	232,432	-	-	9.31	232,432	-	-	7.67	191,535	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	1,009,608	-	-	-	2,568,408	-	-	-	2,483,612	-	-
TRAVEL	-	9,430	-	-	-	9,430	-	-	-	5,633	-	-
EQUIPMENT	-	68,500	-	-	-	84,000	-	-	-	132,904	-	-
PURCHASE OF MERCHANDISE	-	1,664,000	-	-	-	214,700	-	-	-	-	-	-
MISCELLANEOUS	-	4,900	-	143,936	-	4,900	-	143,936	-	(19,308)	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	0.69	17,100	2.06	51,300	0.69	17,100	2.06	51,300	-	-	-	-
STATE WORK STUDY	0.05	1,191	0.19	4,764	0.05	1,191	0.19	4,764	0.26	6,524	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	331,330	-	-	-	351,293	-	-	-	310,571	-	-
SOCIAL SECURITY/MEDICARE	-	139,687	-	-	-	148,697	-	-	-	131,465	-	-
GROUP INSURANCE	-	326,401	-	-	-	396,075	-	-	-	348,025	-	-
WORKER'S COMPENSATION	-	31,313	-	-	-	33,125	-	-	-	20,341	-	-
UNEMPLOYMENT COMPENSATION	-	9,288	-	-	-	9,894	-	-	-	-	-	-
RETIREE HEALTH	-	36,510	-	-	-	38,940	-	-	-	35,437	-	-
WAIVER OF TUITION	-	18,000	-	-	-	18,000	-	-	-	9,072	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	4,782	-	-
<b>TOTAL EXPENDITURES</b>	<b>37.30</b>	<b>5,725,200</b>	<b>2.25</b>	<b>200,000</b>	<b>40.30</b>	<b>6,075,200</b>	<b>2.25</b>	<b>200,000</b>	<b>7.94</b>	<b>5,433,572</b>	-	-
COST DISTRIBUTED TO:												
INSTRUCTION	-	(2,849,460)	-	-	-	(2,849,460)	-	-	-	(2,849,457)	-	-
OTHER I & G	-	(2,410,740)	-	-	-	(2,410,740)	-	-	-	(2,410,743)	-	-
OTHER	-	(465,000)	-	-	-	(465,000)	-	-	-	(509,827)	-	-
<b>TOTAL DISTRIBUTED</b>	-	<b>(5,725,200)</b>	-	-	-	<b>(5,725,200)</b>	-	-	-	<b>(5,770,027)</b>	-	-
NET EXPENDITURES	37.30	-	2.25	200,000	40.30	350,000	2.25	200,000	7.94	(336,455)	-	-
TRANSFER TO (FROM) I&G	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) BR&R	-	-	-	-	-	-	-	-	-	-	-	-
<b>ENDING BALANCE</b>	-	<b>4,025,150</b>	-	-	-	<b>3,675,150</b>	-	-	-	<b>4,555,716</b>	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUE FEDERAL</b>												
DIRECT STUDENT LOAN PRG	-	-	-	17,400,000	-	-	-	17,400,000	-	-	-	13,199,044
SEOG	-	-	-	360,000	-	-	-	360,000	-	-	-	518,611
FEDERAL WORKSTUDY	-	6,100	-	12,000	-	5,000	-	12,000	-	-	-	510,318
TEACH	-	-	-	100,000	-	-	-	100,000	-	-	-	-
PELL	-	-	-	8,500,000	-	-	-	8,500,000	-	-	-	10,659,900
<b>TOTAL FEDERAL</b>	-	<b>6,100</b>	-	<b>26,372,000</b>	-	<b>5,000</b>	-	<b>26,372,000</b>	-	-	-	<b>24,887,873</b>
<b>REVENUE STATE</b>												
NM SCHOLARS/WARTIME VET	-	36,512	-	-	-	36,512	-	-	-	24,652	-	-
STATE MINORITY GRAD FELLOW	-	32,061	-	-	-	32,061	-	-	-	-	-	-
SIG	-	-	-	362,638	-	-	-	362,638	-	-	-	263,679
SUCCESS	-	2,132,000	-	-	-	2,132,000	-	-	-	2,337,168	-	-
TEACHER PREP	-	-	-	-	-	-	-	-	-	-	-	513,012
OPPORTUNITY	-	-	-	-	-	-	-	-	-	-	-	7,506,522
TEACHER/GREYHOUND PROM	-	-	-	-	-	-	-	-	-	-	-	-
STATE WRK STU/CAG	-	-	-	7,275	-	-	-	7,275	-	-	-	272,953
<b>TOTAL STATE</b>	-	<b>2,200,573</b>	-	<b>369,913</b>	-	<b>2,200,573</b>	-	<b>369,913</b>	-	<b>2,361,819</b>	-	<b>8,556,166</b>
PRIVATE GIFTS												
SCHOLARSHIPS	-	56,000	-	900,000	-	56,000	-	900,000	-	983	-	-
<b>TOTAL PRIVATE GIFTS</b>	-	<b>56,000</b>	-	<b>900,000</b>	-	<b>56,000</b>	-	<b>900,000</b>	-	<b>983</b>	-	<b>-</b>
OTHER	-	4,327	-	1,358,087	-	5,427	-	1,358,087	-	18,384	-	-
<b>TOTAL REVENUE</b>	-	<b>2,267,000</b>	-	<b>29,000,000</b>	-	<b>2,267,000</b>	-	<b>29,000,000</b>	-	<b>2,381,186</b>	-	<b>33,444,039</b>
BEGINNING BALANCE	-	3,000,062	-	-	-	3,000,062	-	-	-	3,000,062	-	-
<b>TOTAL AVAILABLE</b>	-	<b>5,267,062</b>	-	<b>29,000,000</b>	-	<b>5,267,062</b>	-	<b>29,000,000</b>	-	<b>5,381,248</b>	-	<b>33,444,039</b>
<b>EXPENDITURES</b>												
<b>FEDERAL</b>												
DIRECT STUDENT LOAN PRG	-	-	-	17,400,000	-	-	-	17,400,000	-	-	-	13,199,044
SEOG	-	117,929	-	360,000	-	117,929	-	360,000	-	135,016	-	2,364,611
FEDERAL WORKSTUDY	-	6,100	-	12,000	-	5,000	-	12,000	-	940	-	511,258
TEACH	-	-	-	100,000	-	-	-	100,000	-	-	-	-
PELL	-	-	-	8,500,000	-	-	-	8,500,000	-	-	-	10,659,900
<b>TOTAL FEDERAL</b>	-	<b>124,029</b>	-	<b>26,372,000</b>	-	<b>122,929</b>	-	<b>26,372,000</b>	-	<b>135,957</b>	-	<b>26,734,814</b>
<b>STATE</b>												
NM SCHOLARS/WARTIME VET	-	36,512	-	-	-	36,512	-	-	-	24,652	-	-
STATE MINORITY GRAD FELLOW	-	32,061	-	-	-	32,061	-	-	-	-	-	-
STATE SCHOLARSHIPS-3%	-	300,380	-	-	-	300,380	-	-	-	356,105	-	-
SIG	-	-	-	362,638	-	-	-	365,638	-	-	-	263,679
SUCCESS	-	2,132,000	-	-	-	2,132,000	-	-	-	2,337,168	-	-
TEACHER PREP	-	-	-	-	-	-	-	-	-	146,746	-	-
OPPORTUNITY	-	-	-	-	-	-	-	-	-	-	-	7,506,522
TEACHER/GREYHOUND PROM	-	273,600	-	-	-	273,600	-	-	-	31,500	-	513,012
STATE WRK STU/CAG	-	-	-	7,275	-	-	-	7,275	-	-	-	363,161
<b>TOTAL STATE</b>	-	<b>2,774,553</b>	-	<b>369,913</b>	-	<b>2,774,553</b>	-	<b>372,913</b>	-	<b>2,896,170</b>	-	<b>8,646,374</b>
PRIVATE GIFTS												
SCHOLARSHIPS	-	56,000	-	900,000	-	56,000	-	900,000	-	-	-	988,819
<b>TOTAL PRIVATE GIFTS</b>	-	<b>56,000</b>	-	<b>900,000</b>	-	<b>56,000</b>	-	<b>900,000</b>	-	<b>-</b>	-	<b>988,819</b>
OTHER	-	2,386,416	-	1,358,087	-	3,546,518	-	1,355,087	-	3,249,679	-	-
<b>TOTAL EXPENDITURES</b>	-	<b>5,340,998</b>	-	<b>29,000,000</b>	-	<b>6,500,000</b>	-	<b>29,000,000</b>	-	<b>6,281,805</b>	-	<b>36,370,007</b>
TRANSFER TO (FROM) I & G	-	(3,074,000)	-	-	-	(3,074,000)	-	-	-	(3,074,000)	-	-
<b>ENDING BALANCE</b>	-	<b>3,000,064</b>	-	<b>-</b>	-	<b>1,841,062</b>	-	<b>-</b>	-	<b>2,173,443</b>	-	<b>(2,925,967)</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUE</b>												
STATE APPROPRIATION	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT FEES	-	484,000	-	-	-	484,000	-	-	-	734,000	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	5,087,100	-	-	-	5,087,100	-	-	-	6,248,892	-	-
OTHER SOURCES	-	321,900	-	300,000	-	321,900	-	300,000	-	-	-	44,105
<b>TOTAL REVENUE</b>	-	<b>5,893,000</b>	-	<b>300,000</b>	-	<b>5,893,000</b>	-	<b>300,000</b>	-	<b>6,982,892</b>	-	<b>44,105</b>
BEGINNING BALANCE	-	1,809,879	-	-	-	1,809,879	-	-	-	1,809,879	-	-
<b>TOTAL AVAILABLE</b>		<b>7,702,879</b>		<b>300,000</b>		<b>7,702,879</b>		<b>300,000</b>		<b>8,792,771</b>		<b>44,105</b>
<b>EXPENDITURES</b>												
PROFESSIONAL SALARIES	5.00	335,838	-	-	5.00	371,223	-	-	5.00	345,113	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	36,951	-	-	1.00	36,951	-	-	1.00	34,322	-	-
TECHNICIAN SALARIES	12.00	496,243	-	-	13.00	483,634	-	-	13.00	428,321	-	-
STUDENT SALARIES	7.31	182,417	-	-	7.31	182,417	-	-	7.93	197,813	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	584,100	-	-	-	536,600	-	-	-	585,665	-	44,105
TRAVEL	-	600	-	-	-	600	-	-	-	821	-	-
EQUIPMENT	-	15,000	-	-	-	21,000	-	-	-	36,627	-	-
PURCHASE OF MERCHANDISE	-	2,260,000	-	-	-	2,260,000	-	-	-	2,848,996	-	-
MISCELLANEOUS	-	2,398	-	273,049	-	2,215	-	273,049	-	(2,243)	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	0.32	7,885	0.95	23,655	0.32	7,885	0.95	23,655	-	-	-	-
STATE WORK STUDY	0.03	824	0.13	3,296	0.03	824	0.13	3,296	0.27	6,681	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	157,729	-	-	-	161,864	-	-	-	145,195	-	-
SOCIAL SECURITY/MEDICARE	-	66,481	-	-	-	67,742	-	-	-	60,352	-	-
GROUP INSURANCE	-	193,651	-	-	-	152,630	-	-	-	144,961	-	-
WORKER'S COMPENSATION	-	15,417	-	-	-	15,814	-	-	-	10,591	-	-
UNEMPLOYMENT COMPENSATION	-	4,885	-	-	-	5,018	-	-	-	-	-	-
RETIREE HEALTH	-	17,381	-	-	-	17,183	-	-	-	15,999	-	-
WAIVER OF TUITION	-	7,000	-	-	-	7,000	-	-	-	951	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(5,596)	-	-
FUEL	-	-	-	-	-	158,200	-	-	-	48,191	-	-
ELECTRICITY	-	254,845	-	-	-	254,845	-	-	-	216,659	-	-
WATER/SEWAGE/GARBAGE	-	232,516	-	-	-	128,516	-	-	-	143,970	-	-
CHARGE-INTERNAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
CHARGE-INSTITUTIONAL SUPPORT	-	143,919	-	-	-	143,919	-	-	-	(143,919)	-	-
CHARGE-PHYSICAL PLANT	-	178,920	-	-	-	178,920	-	-	-	(178,920)	-	-
<b>TOTAL EXPENDITURES</b>	<b>25.66</b>	<b>5,195,000</b>	<b>1.08</b>	<b>300,000</b>	<b>26.66</b>	<b>5,195,000</b>	<b>1.08</b>	<b>300,000</b>	<b>27.19</b>	<b>4,940,551</b>	-	<b>44,105</b>
TRANSFER TO (FROM) I&G	-	1,163,000	-	-	-	1,163,000	-	-	-	1,163,000	-	-
TRANSFER TO (FROM) RESTRICTED	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) BRR	-	-	-	-	-	-	-	-	-	-	-	-
<b>ENDING BALANCE</b>	-	<b>1,344,879</b>	-	-	-	<b>1,344,879</b>	-	-	-	<b>2,689,220</b>	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUE</b>												
STATE APPROPRIATION	-	3,411,700	-	-	-	3,411,700	-	-	-	3,375,800	-	-
STUDENT FEES	-	2,930,000	-	-	-	2,930,000	-	-	-	4,270,000	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	32,000	-	-	-	32,000	-	-	-	-	-	-
OTHER SOURCES	-	236,300	-	600,000	-	1,576,300	-	800,000	-	521,113	-	-
<b>TOTAL REVENUE</b>	-	<b>6,610,000</b>	-	<b>600,000</b>	-	<b>7,950,000</b>	-	<b>800,000</b>	-	<b>8,166,913</b>	-	-
BEGINNING BALANCE	-	(380,395)	-	-	-	(380,395)	-	-	-	(380,395)	-	-
<b>TOTAL AVAILABLE</b>		<b>6,229,605</b>		<b>600,000</b>		<b>7,569,605</b>		<b>800,000</b>		<b>7,786,518</b>		-
<b>EXPENDITURES</b>												
PROFESSIONAL/COACHES SALARIES	38.40	2,045,636	-	-	42.00	2,191,121	-	-	24.00	1,896,202	-	-
GRAD ASST SALARIES	4.87	97,597	-	-	4.80	96,225	-	-	0.50	2,606	-	-
SUPPORT STAFF SALARIES	1.00	34,064	-	-	1.00	41,449	-	-	1.00	37,067	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.92	23,000	-	-	0.92	23,000	-	-	2.78	83,212	-	-
OTHER SALARIES	-	-	-	-	0.25	10,000	-	-	-	5,841	-	-
SUPPLIES AND EXPENSE	-	847,285	-	-	-	842,223	-	-	-	1,358,017	-	-
TRAVEL	-	644,720	-	-	-	646,720	-	-	-	1,168,948	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	7,733	-	-
UTILITIES	-	25,000	-	-	-	25,000	-	-	-	22,147	-	-
MISCELLANEOUS	-	-	-	575,500	-	-	-	775,500	-	5,177	-	-
GRANTS IN AID	-	1,852,300	-	-	-	1,852,300	-	-	-	2,327,443	-	-
FEDERAL WORK STUDY	0.14	3,500	0.42	10,500	0.14	3,500	0.42	10,500	-	-	-	-
STATE WORK STUDY	0.14	3,500	0.56	14,000	0.14	3,500	0.56	14,000	0.08	1,930	0.01	173
OTHER FRINGES	-	-	-	-	-	3,990	-	-	-	-	-	-
RETIREMENT	-	377,465	-	-	-	405,814	-	-	-	336,765	-	-
SOCIAL SECURITY	-	159,107	-	-	-	171,266	-	-	-	145,576	-	-
GROUP INSURANCE	-	394,664	-	-	-	402,463	-	-	-	346,322	-	-
WORKER'S COMPENSATION	-	33,108	-	-	-	35,448	-	-	-	20,368	-	-
UNEMPLOYMENT COMPENSATION	-	11,036	-	-	-	11,814	-	-	-	-	-	-
RETIREE HEALTH	-	41,594	-	-	-	44,743	-	-	-	37,109	-	-
WAIVER OF TUITION	-	8,000	-	-	-	8,000	-	-	-	26,062	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(3,419)	-	-
CHARGE-INSTUTIONAL SUPPORT	-	4,212	-	-	-	4,212	-	-	-	(6,000)	-	-
CHARGE-PHYSICAL PLANT	-	4,212	-	-	-	4,212	-	-	-	(6,000)	-	-
<b>TOTAL EXPENDITURES</b>	<b>45.47</b>	<b>6,610,000</b>	<b>0.98</b>	<b>600,000</b>	<b>49.25</b>	<b>6,827,000</b>	<b>0.98</b>	<b>800,000</b>	<b>28.35</b>	<b>7,813,104</b>	<b>0.01</b>	<b>173</b>
TRANSFER TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-	-
<b>ENDING BALANCE</b>		<b>(380,395)</b>		-		<b>742,605</b>		-		<b>(26,586)</b>		<b>(173)</b>





















	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>TUITION AND FEES</b>												
INSTRUCTION & GENERAL	-	21,281,000	-	-	-	22,281,000	-	-	-	24,239,244	-	-
STUDENT SOCIAL & CULTURAL	-	831,000	-	-	-	880,000	-	-	-	576,000	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (Fees Only)	-	558,900	-	-	-	558,900	-	-	-	558,900	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	484,000	-	-	-	484,000	-	-	-	734,000	-	-
INTERCOLLEGIATE ATHLETICS	-	2,930,000	-	-	-	2,930,000	-	-	-	4,270,000	-	-
<b>TOTAL</b>	-	<b>26,084,900</b>	-	-	-	<b>27,133,900</b>	-	-	-	<b>30,378,144</b>	-	-
<b>STATE APPROPRIATIONS</b>												
INSTRUCTION & GENERAL	-	44,309,100	-	-	-	44,309,100	-	-	-	44,460,500	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	1,349,800	-	-	-	1,413,600	-	-	-	1,347,500	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	3,411,700	-	-	-	3,411,700	-	-	-	3,375,800	-	-
<b>TOTAL</b>	-	<b>49,070,600</b>	-	-	-	<b>49,134,400</b>	-	-	-	<b>49,183,800</b>	-	-
<b>FEDERAL GRANTS</b>												
INSTRUCTION & GENERAL	-	45,000	-	4,900,000	-	45,000	-	4,900,000	-	-	-	1,430,382
STUDENT SOCIAL & CULTURAL	-	-	-	100,000	-	-	-	100,000	-	-	-	-
RESEARCH	-	-	-	993,600	-	-	-	993,600	-	-	-	1,024,662
PUBLIC SERVICE	-	-	-	5,550,000	-	-	-	5,750,000	-	-	-	-
INTERNAL SERVICE	-	5,000	-	200,000	-	5,000	-	200,000	-	6,000	-	-
STUDENT AID	-	6,100	-	26,372,000	-	5,000	-	26,372,000	-	-	-	24,887,873
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	-	<b>56,100</b>	-	<b>38,115,600</b>	-	<b>55,000</b>	-	<b>38,315,600</b>	-	<b>6,000</b>	-	<b>27,342,917</b>
<b>STATE GRANTS</b>												
INSTRUCTION & GENERAL	-	-	-	300,000	-	-	-	300,000	-	-	-	517,981
STUDENT SOCIAL & CULTURAL	-	-	-	50,000	-	-	-	50,000	-	-	-	-
RESEARCH	-	-	-	6,400	-	-	-	6,400	-	-	-	25,827
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	2,200,573	-	369,913	-	2,200,573	-	369,913	-	2,361,819	-	8,556,166
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	-	<b>2,200,573</b>	-	<b>726,313</b>	-	<b>2,200,573</b>	-	<b>726,313</b>	-	<b>2,361,819</b>	-	<b>9,099,974</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PRIVATE GIFTS</b>												
INSTRUCTION & GENERAL	-	-	-	300,000	-	-	-	300,000	-	-	-	1,358,396
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	9,524
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	37,298
PUBLIC SERVICE	-	-	-	1,200,000	-	-	-	1,200,000	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	56,000	-	900,000	-	56,000	-	900,000	-	983	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	-	<b>56,000</b>	-	<b>2,400,000</b>	-	<b>56,000</b>	-	<b>2,400,000</b>	-	<b>983</b>	-	<b>1,405,219</b>
<b>LAND AND PERMANENT FUND</b>												
INSTRUCTION & GENERAL	-	700,000	-	-	-	830,000	-	-	-	1,077,170	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	-	<b>700,000</b>	-	-	-	<b>830,000</b>	-	-	-	<b>1,077,170</b>	-	-
<b>TAX LEVY</b>												
INSTRUCTION & GENERAL	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>SALES AND SERVICES</b>												
INSTRUCTION & GENERAL	-	87,000	-	-	-	87,000	-	-	-	51,673	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	57,100	-	-	-	57,000	-	-	-	5,045	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	5,087,100	-	-	-	5,087,100	-	-	-	6,248,892	-	-
INTERCOLLEGIATE ATHLETICS	-	32,000	-	-	-	32,000	-	-	-	-	-	-
<b>TOTAL</b>	-	<b>5,263,200</b>	-	-	-	<b>5,263,100</b>	-	-	-	<b>6,305,609</b>	-	-

ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

**OTHER SOURCES**

INSTRUCTION & GENERAL	-	1,502,900	-	-	-	1,600,000	-	-	-	1,314,362	-	-
STUDENT SOCIAL & CULTURAL	-	186,000	-	-	-	470,000	-	-	-	677,254	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	41,795
PUBLIC SERVICE	-	654,300	-	1,350,000	-	590,500	-	1,550,000	-	838,384	-	-
INTERNAL SERVICE	-	62,900	-	-	-	63,000	-	-	-	308,067	-	-
STUDENT AID	-	4,327	-	1,358,087	-	5,427	-	1,358,087	-	18,384	-	-
AUXILIARIES	-	321,900	-	300,000	-	321,900	-	300,000	-	-	-	44,105
INTERCOLLEGIATE ATHLETICS	-	236,300	-	600,000	-	1,576,300	-	800,000	-	521,113	-	-
<b>TOTAL</b>	-	<b>2,968,627</b>	-	<b>3,608,087</b>	-	<b>4,627,127</b>	-	<b>4,008,087</b>	-	<b>3,677,564</b>	-	<b>85,900</b>

**TOTAL CURRENT FUNDS REVENUE**

TUITION AND FEES	-	26,084,900	-	-	-	27,133,900	-	-	-	30,378,144	-	-
STATE APPROPRIATION	-	49,070,600	-	-	-	49,134,400	-	-	-	49,183,800	-	-
FEDERAL GRANTS	-	56,100	-	38,115,600	-	55,000	-	38,315,600	-	6,000	-	27,342,917
STATE GRANTS	-	2,200,573	-	726,313	-	2,200,573	-	726,313	-	2,361,819	-	9,099,974
PRIVATE GIFTS	-	56,000	-	2,400,000	-	56,000	-	2,400,000	-	983	-	1,405,219
LAND AND PERMANENT FUND	-	700,000	-	-	-	830,000	-	-	-	1,077,170	-	-
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	5,263,200	-	-	-	5,263,100	-	-	-	6,305,609	-	-
OTHER SOURCES	-	2,968,627	-	3,608,087	-	4,627,127	-	4,008,087	-	3,677,564	-	85,900
<b>TOTAL</b>	-	<b>86,400,000</b>	-	<b>44,850,000</b>	-	<b>89,300,100</b>	-	<b>45,450,000</b>	-	<b>92,991,089</b>	-	<b>37,934,010</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PROFESSIONAL SALARIES</b>												
INSTRUCTION	14.25	891,814	-	-	15.25	933,708	-	-	13.25	859,715	-	34,500
ACADEMIC SUPPORT	25.96	1,984,243	-	-	25.17	1,947,056	-	-	25.94	1,772,074	-	-
STUDENT SERVICES	38.00	2,083,097	-	-	36.00	1,971,173	-	-	37.99	1,887,626	-	-
INSTITUTIONAL SUPPORT	53.35	4,434,953	-	-	52.85	4,308,424	-	-	49.85	4,077,167	-	-
PHYSICAL PLANT	5.00	390,561	-	-	5.00	390,562	-	-	5.00	392,064	-	-
STUDENT SOCIAL & CULTURAL	0.50	36,926	-	-	3.25	106,580	-	-	-	90,864	-	-
RESEARCH	2.50	138,579	-	-	2.50	138,579	-	-	2.50	94,554	-	66,084
PUBLIC SERVICE	18.75	1,067,990	-	-	17.75	980,473	-	-	17.75	959,674	-	-
INTERNAL SERVICE	21.25	1,571,097	-	-	23.25	1,651,708	-	-	-	1,584,741	-	-
AUXILIARIES	5.00	335,838	-	-	5.00	371,223	-	-	5.00	345,113	-	-
INTERCOLLEGIATE ATHLETICS	38.40	2,045,636	-	-	42.00	2,191,121	-	-	24.00	1,896,202	-	-
<b>TOTAL</b>	<b>222.96</b>	<b>14,980,734</b>	-	-	<b>228.02</b>	<b>14,990,607</b>	-	-	<b>181.28</b>	<b>13,959,795</b>	-	<b>100,584</b>
<b>FACULTY SALARIES</b>												
INSTRUCTION	176.88	15,514,504	-	-	175.88	15,527,683	-	-	101.75	13,628,427	-	14,288
ACADEMIC SUPPORT	-	1,000	-	-	-	1,000	-	-	-	2,000	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	2,250	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	4,960	-	-	-	4,960	-	-	-	14,160	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>176.88</b>	<b>15,520,464</b>	-	-	<b>175.88</b>	<b>15,533,643</b>	-	-	<b>101.75</b>	<b>13,646,837</b>	-	<b>14,288</b>
<b>GRADUATE ASSISTANT SALARIES</b>												
INSTRUCTION	43.75	877,800	-	-	44.00	877,800	-	-	42.27	780,370	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	1.65	33,064	-	-	1.65	33,064	-	-	0.27	6,688	-	-
INSTITUTIONAL SUPPORT	0.50	#VALUE!	-	-	0.50	10,032	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	22,705
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	4.87	97,597	-	-	4.80	96,225	-	-	0.50	2,606	-	-
<b>TOTAL</b>	<b>50.77</b>	<b>#VALUE!</b>	-	-	<b>50.95</b>	<b>1,017,121</b>	-	-	<b>43.04</b>	<b>789,664</b>	-	<b>22,705</b>



	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>STUDENT SALARIES</b>												
INSTRUCTION	8.70	217,525	-	-	10.07	232,037	-	-	9.17	243,267	-	9,808
ACADEMIC SUPPORT	9.33	232,675	-	-	8.94	232,675	-	-	10.01	249,827	-	-
STUDENT SERVICES	8.26	206,500	-	-	8.26	206,500	-	-	11.82	295,134	-	-
INSTITUTIONAL SUPPORT	6.49	161,900	-	-	6.29	156,900	-	-	4.00	163,272	-	-
PHYSICAL PLANT	3.12	77,500	-	-	3.12	77,500	-	-	3.78	94,276	-	-
STUDENT SOCIAL & CULTURAL	4.67	116,635	-	-	4.51	112,635	-	-	7.38	184,153	0.01	300
RESEARCH	0.06	1,600	-	-	0.06	1,600	-	-	1.32	32,970	2.51	62,744
PUBLIC SERVICE	2.34	58,500	-	-	2.37	58,500	-	-	3.09	77,246	-	-
INTERNAL SERVICE	9.31	232,432	-	-	9.31	232,432	-	-	7.67	191,535	-	-
AUXILIARIES	7.31	182,417	-	-	7.31	182,417	-	-	7.93	197,813	-	-
INTERCOLLEGIATE ATHLETICS	0.92	23,000	-	-	0.92	23,000	-	-	2.78	83,212	-	-
<b>TOTAL</b>	<b>60.51</b>	<b>1,510,684</b>	<b>-</b>	<b>-</b>	<b>61.16</b>	<b>1,516,196</b>	<b>-</b>	<b>-</b>	<b>68.96</b>	<b>1,812,704</b>	<b>2.53</b>	<b>72,852</b>
<b>OTHER SALARIES</b>												
INSTRUCTION	-	-	-	-	-	-	-	-	-	1,728,759	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	9,636	-	-
STUDENT SERVICES	0.51	12,720	-	-	0.51	12,720	-	-	-	28	-	-
INSTITUTIONAL SUPPORT	1.25	47,440	-	-	1.25	47,440	-	-	-	22,948	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	1,750	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	93,540
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	1,740	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	0.25	10,000	-	-	-	5,841	-	-
<b>TOTAL</b>	<b>1.76</b>	<b>60,160</b>	<b>-</b>	<b>-</b>	<b>2.01</b>	<b>70,160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,770,702</b>	<b>-</b>	<b>93,540</b>
<b>FEDERAL WORK STUDY SALARIES</b>												
INSTRUCTION	0.06	1,500	1.42	35,412	0.25	6,148	1.98	49,356	(0.00)	(116)	#VALUE!	61,378
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	0.55	13,773	1.66	41,319
STUDENT SERVICES	0.01	-	-	-	1.52	37,810	4.54	113,430	0.87	21,596	4.54	113,365
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	0.02	8,865	1.07	26,596
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	0.29	7,198	0.87	21,594	0.29	7,198	0.87	21,594	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	0.64	16,000	1.92	48,000	0.64	16,000	-	-	0.27	6,788	0.82	20,363
INTERNAL SERVICE	0.69	17,100	2.06	51,300	0.69	17,100	2.06	51,300	-	-	-	-
STUDENT AID	-	6,100	-	12,000	-	5,000	-	12,000	-	940	-	511,258
AUXILIARIES	0.32	7,885	0.95	23,655	0.32	7,885	0.95	23,655	-	-	-	-
INTERCOLLEGIATE ATHLETICS	0.14	3,500	0.42	10,500	0.14	3,500	0.42	10,500	-	-	-	-
<b>TOTAL</b>	<b>2.15</b>	<b>59,283</b>	<b>7.64</b>	<b>202,461</b>	<b>3.85</b>	<b>100,641</b>	<b>10.82</b>	<b>281,835</b>	<b>1.70</b>	<b>51,847</b>	<b>#VALUE!</b>	<b>774,279</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>STATE WORK STUDY SALARIES</b>												
INSTRUCTION	0.51	13,368	2.13	53,472	0.50	12,723	1.95	48,892	0.65	16,248	2.57	64,061
ACADEMIC SUPPORT	0.46	11,751	0.99	25,004	0.46	11,751	0.99	25,004	0.39	9,632	1.54	38,528
STUDENT SERVICES	0.56	13,989	2.24	55,956	0.55	33,789	5.42	135,156	0.40	10,044	1.61	40,178
INSTITUTIONAL SUPPORT	0.32	7,696	1.23	30,784	0.29	7,696	1.23	30,784	0.28	7,819	0.98	28,175
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	0.09	2,181	0.35	8,724	0.09	2,181	0.35	8,724	0.13	3,366	0.54	13,463
RESEARCH	0.03	800	0.13	3,200	0.06	800	0.26	6,400	0.01	227	0.01	158
PUBLIC SERVICE	-	-	-	-	-	-	-	-	0.12	3,004	0.36	9,013
INTERNAL SERVICE	0.05	1,191	0.19	4,764	0.05	1,191	0.19	4,764	0.26	6,524	-	-
AUXILIARIES	0.03	824	0.13	3,296	0.03	824	0.13	3,296	0.27	6,681	-	-
INTERCOLLEGIATE ATHLETICS	0.14	3,500	0.56	14,000	0.14	3,500	0.56	14,000	0.08	1,930	0.01	173
<b>TOTAL</b>	<b>2.19</b>	<b>55,300</b>	<b>7.95</b>	<b>199,200</b>	<b>2.17</b>	<b>74,455</b>	<b>11.08</b>	<b>277,020</b>	<b>2.58</b>	<b>65,476</b>	<b>7.61</b>	<b>193,748</b>

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>TOTAL SALARIES</b>	<hr/>											
PROFESSIONAL	222.96	14,980,734	-	-	228.02	14,990,607	-	-	181.28	13,959,795	-	100,584
FACULTY	176.88	15,520,464	-	-	175.88	15,533,643	-	-	101.75	13,646,837	-	14,288
GRADUATE ASSISTANT	50.77	#VALUE!	-	-	50.95	1,017,121	-	-	43.04	789,664	-	22,705
SUPPORT STAFF	89.95	2,520,158	-	-	68.30	2,655,055	-	-	59.38	2,544,251	-	15,624
TECHNICIAN	78.25	3,250,699	-	-	78.25	3,182,606	-	-	#VALUE!	2,905,553	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT	60.51	1,510,684	-	-	61.16	1,516,196	-	-	68.96	1,812,704	2.53	72,852
OTHER	1.76	60,160	-	-	2.01	70,160	-	-	-	1,770,702	-	93,540
FEDERAL WORK STUDY	2.15	59,283	7.64	202,461	3.85	100,641	10.82	281,835	1.70	51,847	#VALUE!	774,279
STATE WORK STUDY	2.19	55,300	7.95	199,200	2.17	74,455	11.08	277,020	2.58	65,476	7.61	193,748
<b>GRAND TOTAL SALARIES</b>	<b>685.42</b>	<b>#VALUE!</b>	<b>15.59</b>	<b>401,661</b>	<b>670.59</b>	<b>39,140,484</b>	<b>21.90</b>	<b>558,855</b>	<b>#VALUE!</b>	<b>37,546,828</b>	<b>#VALUE!</b>	<b>1,287,619</b>

PERCENTAGE SALARY INCREASE
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RETURNING FACULTY	3%
ADJUNCT FACULTY	0%
AT-WILL EMPLOYEES	3%
RETURNING PROFESSIONAL STAFF (FLSA EXEMPT)	3%
RETURNING SUPPORT STAFF (FLSA NON-EXEMPT)	3%
GRADUATE ASSISTANT/TEACHING ASSISTANT	\$ -
STUDENTS	\$ -

ORIGINAL OPERATING BUDGET 2024-2025	ESTIMATED ACTUALS 2024-2025	ACTUALS 2024-2025
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**REGULAR SEMESTER  
 UNDERGRADUATE TUITION**

PART-TIME STUDENTS (HOURLY RATE)			
RESIDENT	174.75	174.75	174.75
NON-RESIDENT	257.25	257.25	257.25
FULL-TIME STUDENTS (PER SEMESTER)			
RESIDENT	2,097.00	2,097.00	2,097.00
NON-RESIDENT	3,087.00	3,087.00	3,087.00
SUMMER SESSION			
HOURLY TUITION RATE	174.75	174.75	174.75

**GRADUATE TUITION**

PART-TIME STUDENTS (HOURLY RATE)			
RESIDENT	197.00	197.00	197.00
NON-RESIDENT	295.50	295.50	295.50
FULL-TIME STUDENTS (PER SEMESTER)			
RESIDENT	2,364.00	2,364.00	2,364.00
NON-RESIDENT	3,546.00	3,546.00	3,546.00
SUMMER SESSION			
HOURLY TUITION RATE	197.00	197.00	197.00

**REQUIRED FEES (ITEMIZED USE ON EX d PAGE 2)**

FULL-TIME STUDENTS	1,272.00	1,272.00	1,272.00
PART-TIME STUDENTS	106.00 PER CREDIT HOUR	106.00 PER CREDIT HOUR	106.00 PER CREDIT HOUR
NON-RESIDENT	1,272.00	1,272.00	1,272.00

**TOTAL TUITION & REQUIRED FEES**

FULL-TIME UNDERGRADUATE			
RESIDENT	3,369.00	3,369.00	3,369.00
NON-RESIDENT	4,359.00	4,359.00	4,359.00
FULL-TIME GRADUATE			
RESIDENT	3,636.00	3,636.00	3,636.00
NON-RESIDENT	4,818.00	4,818.00	4,818.00

**ROOM RATES--RESIDENCE HALLS**

MINIMUM RATE	1,948.00	1,948.00	1,948.00
MAXIMUM RATE	2,685.00	2,685.00	2,685.00
MAXIMUM RATE--SEMI PRIVATE SUITE	3,221.00	3,221.00	3,221.00

**BOARD RATES**

MAX RATE--CARTE BLANCHE	2,137.00	2,137.00	2,139.00
MIN RATE--BLOCK PLAN--35	566.00	566.00	566.00
MAX RATE--BLOCK PLAN--80	973.00	973.00	973.00

ORIGINAL OPERATING BUDGET 2024-2025	ESTIMATED ACTUALS 2024-2025	ACTUALS 2024-2025
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**DISTRIBUTION OF REQUIRED FEES**

BOARD OF ACTIVITIES	15.95	15.95	15.95
TECHNOLOGY FEE	44.96	44.96	44.96
HEALTH SERVICES	36.26	36.26	36.26
ATHLETICS	79.12	79.12	79.12
DEBT SERVICE	168.68	168.68	168.68
OTHER ACTIVITIES	887.07	887.07	887.07
STADIUM FEE	39.96	39.96	39.96
<b>TOTAL</b>	<b>1,272.00</b>	<b>1,272.00</b>	<b>1,272.00</b>

**ON-LINE REQUIRED FEES**

UNDERGRADUATE (HOURLY)	17.00 per semester credit hour	17.00 per semester credit hour	17.00 per semester credit hour
GRADUATE (HOURLY)	17.00 per semester credit hour	17.00 per semester credit hour	17.00 per semester credit hour

ESTIMATED	ACTUALS 2024-2025	ACTUALS 2024-2025
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POSITION	NAME		
<b>EXHIBIT 10</b>			
DIRECTOR, EXTENDED LEARNING	CULLEN	106,000	106,000
<b>EXHIBIT 11</b>			
DIRECTOR, LIBRARY	WIGHT	115,082	115,082
DEAN, COLLEGE OF LIBERAL ARTS & SCIENCE	AYALA	171,922	171,922
DEAN, COLLEGE OF BUSINESS	SCHNEIDER	166,074	166,074
DEAN, COLLEGE OF FINE ARTS	STEFFENS	147,393	147,393
DEAN, COLLEGE OF ED & TECHNOLOGY	HURREN	164,233	-
ASST VP OF AA -- RES & DEV, & DEAN, GRADUATE SCHOOL	MONTGOMERY	148,649	164,233
ASST VP OF ACADEMIC AFFAIRS	BALCH-LINDSAY	133,758	148,649
			133,758
<b>EXHIBIT 12</b>			
DIRECTOR, FINANCIAL AID	SMALL	98,521	98,521
REGISTRAR	BARGAS	86,619	86,619
DIRECTOR, ADMISSIONS	SPITZ	98,521	98,521
<b>EXHIBIT 13</b>			
PRESIDENT	JOHNSTON	350,000	350,000
VICE PRESIDENT, BUSINESS AFFAIRS	MAJOR	221,450	221,450
SYSTEM CONTROLLER	VACANT	-	-
OPERATIONS CONTROLLER/ASST VP OF BUSINESS AFFAIRS	MARTINEZ	130,000	130,000
SYSTEM DIRECTOR, BUDGET	VACANT	92,750	92,750
VICE PRESIDENT, ACADEMIC AFFAIRS	LAURENZ	242,050	242,050
VICE PRESIDENT, STUDENT AFFAIRS	JOHANSON	188,490	188,490
VICE PRESIDENT, ADVANCEMENT & PUBLIC RELATIONS	LLOYD	201,880	201,880
EXECUTIVE DIR, SYSTEM HR & POLICY	GONZALES	150,000	150,000
DIRECTOR, DEVELOPMENT	BARTL	103,479	103,479
DIRECTOR OF PUBLIC SAFETY	MAULDIN	103,313	103,313
<b>EXHIBIT 14</b>			
DIRECTOR, PHYSICAL PLANT	KANMORE	118,439	118,439
<b>EXHIBIT 17</b>			
DIRECTOR, PUBLIC BROADCASTING	DELGADO	103,000	103,000
<b>EXHIBIT 18</b>			
EXECUTIVE DIR, INFORMATION TECH SVC	MORGAN	150,000	150,000
<b>EXHIBIT 21</b>			
DIRECTOR, ATHLETICS	FITE	150,000	150,000
AAD SPORTS ADMINISTRATION	MOLINA	70,172	70,172
COACH, FOOTBALL	LEE	116,823	116,823
COACH, BASKETBALL - MEN'S	VU	90,640	90,640

	ORIGINAL OPERATING BUDGET 2024-2025	ESTIMATED ACTUALS 2024-2025	ACTUALS 2024-2025
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FEDERAL GRANT

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TRANSFER FROM I & G

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ACTUALS 2024-2025
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	Fund Codes	
GROUNDS	961000, 965000	0
BUILDINGS	962000, 962500	1,396,055
EQUIPMENT/LIBRARY	963000, 966000, 967500	0
CONSTRUCTION IN PROGRESS	964000	9,939,580

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>ALLOCATED</b>												
<b>REVENUES</b>												
STATE	-	15,000,000	-	-	-	23,000,000	-	-	-	7,381,965	-	-
UNIVERSITY BOND	-	-	-	-	-	-	-	-	-	-	-	-
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE SOURCES	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	-	<b>15,000,000</b>	-	-	-	<b>23,000,000</b>	-	-	-	<b>7,381,965</b>	-	-
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL AVAILABLE</b>	-	<b>15,000,000</b>	-	-	-	<b>23,000,000</b>	-	-	-	<b>7,381,965</b>	-	-
<b>EXPENDITURES</b>												
MAJOR PROJECTS	-	15,000,000	-	-	-	23,000,000	-	-	-	13,797,194	-	-
<b>TOTAL EXPENDITURES</b>	-	<b>15,000,000</b>	-	-	-	<b>23,000,000</b>	-	-	-	<b>13,797,194</b>	-	-
TRANSFERS TO (FROM)												
BRR	-	-	-	-	-	-	-	-	-	-	-	-
UNALLOCATED	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
<b>ENDING BALANCE, ALLOCATED</b>	-	-	-	-	-	-	-	-	-	<b>(6,415,230)</b>	-	-
<b>UNALLOCATED</b>												
<b>REVENUES</b>												
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	492,786	-	-
OTHER	-	-	-	-	-	-	-	-	-	88,674	-	-
<b>TOTAL REVENUE</b>	-	-	-	-	-	-	-	-	-	<b>581,460</b>	-	-
BEGINNING BALANCE	-	21,174,009	-	-	-	11,584,638	-	-	-	11,584,638	-	-
<b>TOTAL AVAILABLE</b>	-	<b>21,174,009</b>	-	-	-	<b>11,584,638</b>	-	-	-	<b>12,166,098</b>	-	-
<b>EXPENDITURES</b>												
ER&R	-	1,000,000	-	-	-	2,000,000	-	-	-	1,596,504	-	-
MINOR CAPITAL OUTLAY	-	5,000,000	-	-	-	5,000,000	-	-	-	845,298	-	-
<b>TOTAL EXPENDITURES</b>	-	<b>6,000,000</b>	-	-	-	<b>7,000,000</b>	-	-	-	<b>2,441,801</b>	-	-
TRANSFERS TO (FROM)												
MINOR (I&G)	-	(200,000)	-	-	-	(3,200,000)	-	-	-	(3,575,000)	-	-
MINOR (ENDOWMENT)	-	-	-	-	-	-	-	-	-	-	-	-
MINOR (AUX)	-	(125,000)	-	-	-	(125,000)	-	-	-	(125,000)	-	-
MINOR (DEBT SERVICE)	-	-	-	-	-	-	-	-	-	-	-	-
MINOR (BRR)	-	-	-	-	-	-	-	-	-	-	-	-
ER&R (I&G)	-	(1,000,000)	-	-	-	(1,000,000)	-	-	-	(1,000,001)	-	-
<b>TOTAL TRANSFERS</b>	-	<b>(1,325,000)</b>	-	-	-	<b>(4,325,000)</b>	-	-	-	<b>(4,700,001)</b>	-	-
<b>ENDING BALANCE, UNALLOCATED</b>	-	<b>16,499,009</b>	-	-	-	<b>8,909,638</b>	-	-	-	<b>14,424,298</b>	-	-

ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

**REVENUES**

INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	404,108	-	-
BOND ISSUES	-	-	-	-	-	-	-	-	-	-	-	-
FUNDS REQUIRED BY INDENTURE	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	-	-	-	-	-	-	-	-	-	<b>404,108</b>	-	-
BEGINNING BALANCE	-	6,788,341	-	-	-	9,032,614	-	-	-	9,032,614	-	-
<b>TOTAL AVAILABLE</b>	-	<b>6,788,341</b>	-	-	-	<b>9,032,614</b>	-	-	-	<b>9,436,722</b>	-	-

**EXPENDITURES**

FUNDS FOR BUILDING RENEWAL	-	1,700,000	-	-	-	2,000,000	-	-	-	1,505,042	-	-
FUNDS FOR (ETC.)	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	-	<b>1,700,000</b>	-	-	-	<b>2,000,000</b>	-	-	-	<b>1,505,042</b>	-	-

**TRANSFERS TO (FROM)**

BRR (AUXILIARIES)	-	-	-	-	-	-	-	-	-	-	-	-
BRR (I&G--NON-MANDATORY)	-	(2,030,300)	-	-	-	(2,080,300)	-	-	-	(1,400,000)	-	-
BRR (MAJOR--PLANT CAPITAL)	-	-	-	-	-	-	-	-	-	-	-	-
BRR (RETIRE OF INDEBTEDNESS)	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFERS</b>	-	<b>(2,030,300)</b>	-	-	-	<b>(2,080,300)</b>	-	-	-	<b>(1,400,000)</b>	-	-
<b>ENDING BALANCE</b>	-	<b>7,118,641</b>	-	-	-	<b>9,112,914</b>	-	-	-	<b>9,331,680</b>	-	-

ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

**REVENUES**

REQUIRED STUDENT FEES	-	1,160,000	-	-	-	1,160,000	-	-	-	1,616,943	-	-
REQUIRED SF - STADIUM	-	300,000	-	-	-	300,000	-	-	-	379,558	-	-
INTEREST INCOME	-	-	-	-	-	-	-	-	-	347,768	-	-
OTHER (ITEMIZED BY SOURCE)	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	-	<b>1,460,000</b>	-	-	-	<b>1,460,000</b>	-	-	-	<b>2,344,269</b>	-	-

**BEGINNING BALANCE**

RESERVES FOR P & I	-	-	-	-	-	-	-	-	-	-	-	-
OTHER BALANCES	-	5,537,358	-	-	-	6,721,254	-	-	-	6,721,254	-	-
<b>TOTAL BEGINNING BALANCES</b>	-	<b>5,537,358</b>	-	-	-	<b>6,721,254</b>	-	-	-	<b>6,721,254</b>	-	-
<b>TOTAL AVAILABLE</b>	-	<b>6,997,358</b>	-	-	-	<b>8,181,254</b>	-	-	-	<b>9,065,522</b>	-	-

**EXPENDITURES**

RETIREMENT OF PRINCIPAL	-	2,177,721	-	-	-	2,177,721	-	-	-	2,250,686	-	-
PAYMENT OF INTEREST	-	955,211	-	-	-	955,211	-	-	-	872,526	-	-
SERVICE CHARGES/ISSUING COST	-	68	-	-	-	68	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	-	<b>3,133,000</b>	-	-	-	<b>3,133,000</b>	-	-	-	<b>3,123,211</b>	-	-
TRANSFERS TO (FROM) I & G	-	(1,750,000)	-	-	-	(1,750,000)	-	-	-	(1,750,000)	-	-
TRANSFERS TO (FROM) BRR	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO (FROM) MINOR	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFERS</b>	-	<b>(1,750,000)</b>	-	-	-	<b>(1,750,000)</b>	-	-	-	<b>(1,750,000)</b>	-	-
<b>ENDING BALANCE</b>	-	<b>5,614,358</b>	-	-	-	<b>6,798,254</b>	-	-	-	<b>7,692,311</b>	-	-

