

SUMMARY OF CURRENT FUNDS AND PLANT FUNDS

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	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
INSTRUCTION & GENERAL (EXH 2)	-	63,819,000	-	5,000,000	-	65,770,000	-	5,500,000	-	65,108,786	-	1,689,815
STUDENT SOCIAL & CULTURAL (EXH 15)	-	835,000	-	100,000	-	1,200,000	-	150,000	-	1,034,681	-	32,087
RESEARCH (EXH 16)	-	-	-	1,000,000	-	-	-	1,000,000	-	23,618	-	625,465
PUBLIC SERVICE (EXH 17)	-	2,375,000	-	4,515,000	-	2,375,000	-	8,100,000	-	2,758,660	-	4,991,328
INTERNAL SERVICE (EXH 18)	-	128,000	-	200,000	-	128,000	-	200,000	-	294,598	-	103,686
STUDENT AID (EXH 19)	-	2,441,000	-	27,700,000	-	2,441,000	-	29,000,000	-	241,218	-	32,402,960
AUXILIARIES (EXH 20)	-	4,639,000	-	300,000	-	5,600,000	-	300,000	-	6,029,666	-	85,136
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	6,500,000	-	600,000	-	6,680,000	-	600,000	-	6,808,839	-	92,102
<b>SUB-TOTAL CURRENT FUNDS</b>	-	<b>80,737,000</b>	-	<b>39,415,000</b>	-	<b>84,194,000</b>	-	<b>44,850,000</b>	-	<b>82,300,066</b>	-	<b>40,022,579</b>
CAPITAL OUTLAY (EXH I)	-	15,000,000	-	-	-	23,000,000	-	-	-	15,422,194	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	-	-	-	-	-	-	-	-	1,293,967	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	1,460,000	-	-	-	1,460,000	-	-	-	2,639,119	-	-
<b>TOTAL REVENUES</b>	-	<b>97,197,000</b>	-	<b>39,415,000</b>	-	<b>108,654,000</b>	-	<b>44,850,000</b>	-	<b>101,655,346</b>	-	<b>40,022,579</b>
<b>BEGINNING BALANCES</b>												
INSTRUCTION & GENERAL (EXH 2)	-	3,303,668	-	-	-	6,387,939	-	-	-	6,387,941	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	827,814	-	-	-	912,663	-	-	-	912,664	-	-
RESEARCH (EXH 16)	-	261,758	-	-	-	291,662	-	-	-	291,662	-	-
PUBLIC SERVICE (EXH 17)	-	1,224,719	-	-	-	1,459,336	-	-	-	1,459,336	-	-
INTERNAL SERVICE (EXH 18)	-	2,244,633	-	-	-	3,084,692	-	-	-	3,084,692	-	-
STUDENT AID (EXH 19)	-	2,673,499	-	-	-	3,056,896	-	-	-	3,056,896	-	-
AUXILIARIES (EXH 20)	-	1,378,634	-	-	-	1,934,062	-	-	-	1,934,062	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	169,297	-	-	-	262,802	-	-	-	262,802	-	-
<b>SUB-TOTAL CURRENT FUNDS</b>	-	<b>12,084,022</b>	-	<b>-</b>	-	<b>17,390,052</b>	-	<b>-</b>	-	<b>17,390,055</b>	-	<b>-</b>
CAPITAL OUTLAY (EXH I)	-	12,082,090	-	-	-	18,274,009	-	-	-	18,274,009	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	5,708,985	-	-	-	7,058,041	-	-	-	7,058,041	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	4,743,270	-	-	-	5,460,358	-	-	-	5,460,358	-	-
<b>TOTAL BEGINNING BALANCES</b>	-	<b>34,618,367</b>	-	<b>-</b>	-	<b>48,182,460</b>	-	<b>-</b>	-	<b>48,182,463</b>	-	<b>-</b>
<b>TOTAL AVAILABLE</b>												
INSTRUCTION & GENERAL (EXH 2)	-	67,122,668	-	5,000,000	-	72,157,939	-	5,500,000	-	71,496,727	-	1,689,815
STUDENT SOCIAL & CULTURAL (EXH 15)	-	1,662,814	-	100,000	-	2,112,663	-	150,000	-	1,947,345	-	32,087
RESEARCH (EXH 16)	-	261,758	-	1,000,000	-	291,662	-	1,000,000	-	315,280	-	625,465
PUBLIC SERVICE (EXH 17)	-	3,599,719	-	4,515,000	-	3,834,336	-	8,100,000	-	4,217,996	-	4,991,328
INTERNAL SERVICE (EXH 18)	-	2,372,633	-	200,000	-	3,212,692	-	200,000	-	3,379,290	-	103,686
STUDENT AID (EXH 19)	-	5,114,499	-	27,700,000	-	5,497,896	-	29,000,000	-	3,298,113	-	32,402,960
AUXILIARIES (EXH 20)	-	6,017,634	-	300,000	-	7,534,062	-	300,000	-	7,963,728	-	85,136
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	6,669,297	-	600,000	-	6,942,802	-	600,000	-	7,071,641	-	92,102
<b>SUB-TOTAL CURRENT FUNDS</b>	-	<b>92,821,022</b>	-	<b>39,415,000</b>	-	<b>101,584,052</b>	-	<b>44,850,000</b>	-	<b>99,690,120</b>	-	<b>40,022,579</b>
CAPITAL OUTLAY (EXH I)	-	27,082,090	-	-	-	41,274,009	-	-	-	33,696,203	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	5,708,985	-	-	-	7,058,041	-	-	-	8,352,008	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	6,203,270	-	-	-	6,920,358	-	-	-	8,099,477	-	-
<b>TOTAL AVAILABLE</b>	-	<b>131,815,367</b>	-	<b>39,415,000</b>	-	<b>156,836,460</b>	-	<b>44,850,000</b>	-	<b>149,837,809</b>	-	<b>40,022,579</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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)	493.05	55,952,000	15.65	5,000,000	494.95	57,800,000	27.60	5,500,000	498.17	53,123,720	19.08	1,689,815
STUDENT SOCIAL & CULTURAL (EXH 15)	5.55	835,000	-	100,000	5.55	1,200,000	-	150,000	6.97	1,170,354	0.28	32,087
RESEARCH (EXH 16)	2.64	278,000	-	1,000,000	2.64	278,000	-	1,000,000	1.77	223,858	4.99	625,465
PUBLIC SERVICE (EXH 17)	26.58	2,375,000	-	4,515,000	26.58	2,500,000	-	8,100,000	25.05	2,299,085	16.29	4,991,328
INTERNAL SERVICE (EXH 18)	36.06	128,000	-	200,000	36.06	500,000	4.53	200,000	33.85	(520,860)	4.15	103,686
STUDENT AID (EXH 19)	-	5,500,000	-	27,700,000	0.24	6,000,000	0.48	29,000,000	-	3,630,649	14.31	32,402,960
AUXILIARIES (EXH 20)	24.46	4,335,000	0.13	300,000	24.46	4,500,000	1.08	300,000	23.59	4,990,851	2.53	85,136
INTERCOLLEGIATE ATHLETICS (EXH 21)	45.40	6,500,000	0.98	600,000	45.40	6,880,000	0.98	600,000	45.09	7,452,036	0.56	92,102
<b>SUB-TOTAL CURRENT FUNDS</b>	<b>633.74</b>	<b>75,903,000</b>	<b>16.77</b>	<b>39,415,000</b>	<b>635.88</b>	<b>79,658,000</b>	<b>34.67</b>	<b>44,850,000</b>	<b>634.50</b>	<b>72,369,692</b>	<b>62.19</b>	<b>40,022,579</b>
CAPITAL OUTLAY (EXH I)	-	20,800,000	-	-	-	25,000,000	-	-	-	23,311,418	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	1,700,000	-	-	-	2,500,000	-	-	-	669,394	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	3,133,000	-	-	-	3,133,000	-	-	-	3,128,222	-	-
<b>TOTAL EXPENDITURES</b>	<b>633.74</b>	<b>101,536,000</b>	<b>16.77</b>	<b>39,415,000</b>	<b>635.88</b>	<b>110,291,000</b>	<b>34.67</b>	<b>44,850,000</b>	<b>634.50</b>	<b>99,478,726</b>	<b>62.19</b>	<b>40,022,579</b>
<b>TRANSFERS TO OR (FROM)</b>												
INSTRUCTION & GENERAL (EXH 2)	-	(7,033,300)	-	-	-	(10,933,300)	-	-	-	(6,626,591)	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	(75,000)	-	-	-	(74,859)	-	-
RESEARCH (EXH 16)	-	278,000	-	-	-	278,000	-	-	-	277,998	-	-
PUBLIC SERVICE (EXH 17)	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE (EXH 18)	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID (EXH 19)	-	3,059,000	-	-	-	3,059,000	-	-	-	3,332,598	-	-
AUXILIARIES (EXH 20)	-	(1,163,000)	-	-	-	(1,163,000)	-	-	-	(1,162,998)	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOTAL CURRENT FUNDS</b>	<b>-</b>	<b>(4,859,300)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(8,834,300)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4,253,852)</b>	<b>-</b>	<b>-</b>
CAPITAL OUTLAY (EXH I)	-	1,125,000	-	-	-	4,900,000	-	-	-	1,199,853	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	2,030,300	-	-	-	2,230,300	-	-	-	1,350,000	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	1,750,000	-	-	-	1,750,000	-	-	-	1,749,999	-	-
<b>TOTAL TRANSFERS</b>	<b>-</b>	<b>46,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,000</b>	<b>-</b>	<b>-</b>
<b>ENDING BALANCE</b>												
INSTRUCTION & GENERAL (EXH 2)	-	4,137,368	-	-	-	3,424,639	-	-	-	11,746,416	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	827,814	-	-	-	837,663	-	-	-	702,132	-	-
RESEARCH (EXH 16)	-	261,758	-	-	-	291,662	-	-	-	369,420	-	-
PUBLIC SERVICE (EXH 17)	-	1,224,719	-	-	-	1,334,336	-	-	-	1,918,911	-	-
INTERNAL SERVICE (EXH 18)	-	2,244,633	-	-	-	2,712,692	-	-	-	3,900,150	-	-
STUDENT AID (EXH 19)	-	2,673,499	-	-	-	2,556,896	-	-	-	3,000,062	-	-
AUXILIARIES (EXH 20)	-	519,634	-	-	-	1,871,062	-	-	-	1,809,879	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	169,297	-	-	-	62,802	-	-	-	(380,395)	-	-
<b>SUB-TOTAL CURRENT FUNDS</b>	<b>-</b>	<b>12,058,722</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,091,752</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,066,576</b>	<b>-</b>	<b>-</b>
CAPITAL OUTLAY (EXH I)	-	7,407,090	-	-	-	21,174,009	-	-	-	11,584,638	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	6,039,285	-	-	-	6,788,341	-	-	-	9,032,614	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	4,820,270	-	-	-	5,537,358	-	-	-	6,721,254	-	-
<b>TOTAL ENDING BALANCES</b>	<b>-</b>	<b>30,325,367</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,591,460</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,405,082</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES, TRANSFERS &amp; BALANCES</b>		<b>131,815,367</b>	<b>16.77</b>	<b>39,415,000</b>	<b>635.88</b>	<b>156,836,460</b>	<b>34.67</b>	<b>44,850,000</b>	<b>634.50</b>	<b>149,837,809</b>	<b>62.19</b>	<b>40,022,579</b>

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

I & G TO (FROM)

**MANDATORY**

RETIREMENT OF INDEBTEDNESS	-	1,750,000	-	-	-	1,750,000	-	-	-	1,749,999	-	-
STUDENT LOAN MATCHING	-	-	-	-	-	-	-	-	-	-	-	-

**REQUIRED**

STUDENT AID	-	300,380	-	-	-	300,380	-	-	-	300,378	-	-
BUILDING RENEWALS & REPLACEMENTS	-	-	-	-	-	-	-	-	-	-	-	-
PLANT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-

**NON-MANDATORY**

STUDENT SOCIAL & CULTURAL	-	-	-	-	-	(75,000)	-	-	-	(74,859)	-	-
RESEARCH	-	232,000	-	-	-	232,000	-	-	-	231,998	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	2,758,620	-	-	-	2,758,620	-	-	-	3,032,220	-	-
AUXILIARIES	-	(1,163,000)	-	-	-	(1,163,000)	-	-	-	(1,162,998)	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
BUILDING RENEWAL & REPLACEMENTS	-	2,030,300	-	-	-	2,230,300	-	-	-	1,350,000	-	-
PLANT EQUIPMENT	-	800,000	-	-	-	1,000,000	-	-	-	799,998	-	-
CAPITAL OUTLAY	-	325,000	-	-	-	3,900,000	-	-	-	399,855	-	-
DEBT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL FROM I &amp; G</b>		<b>7,033,300</b>				<b>10,933,300</b>				<b>6,626,591</b>		

**NET TRANSFERS TO (FROM)**

INSTRUCTION & GENERAL	-	(7,033,300)	-	-	-	(10,933,300)	-	-	-	(6,626,591)	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	(75,000)	-	-	-	(74,859)	-	-
RESEARCH	-	278,000	-	-	-	278,000	-	-	-	277,998	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	3,059,000	-	-	-	3,059,000	-	-	-	3,332,598	-	-
AUXILIARIES	-	(1,163,000)	-	-	-	(1,163,000)	-	-	-	(1,162,998)	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-

**NET TRANSFERS TO (FROM)**

CURRENT FUNDS	-	(4,859,300)	-	-	-	(8,834,300)	-	-	-	(4,253,852)	-	-
CAPITAL OUTLAY	-	325,000	-	-	-	3,900,000	-	-	-	399,855	-	-
PLANT EQUIPMENT	-	800,000	-	-	-	1,000,000	-	-	-	799,998	-	-
RENEWALS & REPLACEMENTS	-	2,030,300	-	-	-	2,230,300	-	-	-	1,350,000	-	-
DEBT SERVICE	-	1,750,000	-	-	-	1,750,000	-	-	-	1,749,999	-	-
STUDENT LOAN	-	-	-	-	-	-	-	-	-	-	-	-
ENDOWMENT FUNDS	-	(46,000)	-	-	-	(46,000)	-	-	-	(46,000)	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
TUITION AND FEES	-	19,783,000	-	-	-	21,345,000	-	-	-	21,323,697	-	-
FEDERAL APPROPRIATIONS	-	-	-	-	-	-	-	-	-	-	-	-
STATE APPROPRIATIONS	-	42,616,700	-	-	-	42,616,700	-	-	-	41,936,400	-	-
LOCAL APPROPRIATIONS	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	45,000	-	4,400,000	-	35,000	-	4,900,000	-	71,849	-	1,047,316
STATE GRANTS	-	-	-	300,000	-	-	-	300,000	-	-	-	221,832
LOCAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	300,000	-	-	-	300,000	-	-	-	420,667
LAND & PERMANENT FUND	-	700,000	-	-	-	700,000	-	-	-	780,706	-	-
SALES AND SERVICES	-	87,000	-	-	-	70,000	-	-	-	65,200	-	-
OTHER SOURCES	-	587,300	-	-	-	1,003,300	-	-	-	930,934	-	-
<b>TOTAL REVENUES</b>	-	<b>63,819,000</b>	-	<b>5,000,000</b>	-	<b>65,770,000</b>	-	<b>5,500,000</b>	-	<b>65,108,786</b>	-	<b>1,689,815</b>
<b>BEGINNING BALANCES</b>	-	<b>3,303,668</b>	-	<b>-</b>	-	<b>6,387,939</b>	-	<b>-</b>	-	<b>6,387,941</b>	-	<b>-</b>
<b>TOTAL AVAILABLE</b>	-	<b>67,122,668</b>	-	<b>5,000,000</b>	-	<b>72,157,939</b>	-	<b>5,500,000</b>	-	<b>71,496,727</b>	-	<b>1,689,815</b>
<b>EXPENDITURES</b>												
INSTRUCTION	262.97	28,595,000	0.55	1,000,000	262.97	30,000,000	15.19	1,300,000	263.52	27,852,922	5.05	362,251
ACADEMIC SUPPORT	42.18	4,786,000	7.93	1,500,000	44.07	5,000,000	7.93	1,200,000	44.28	4,791,412	2.06	67,074
STUDENT SERVICES	58.22	5,271,000	-	900,000	58.22	5,500,000	-	1,000,000	61.36	5,012,833	9.29	715,808
INSTITUTIONAL SUPPORT	69.53	9,945,000	7.17	1,500,000	69.54	10,000,000	4.48	1,500,000	71.31	9,159,878	2.00	508,008
PLANT OPERATION & MAINTENANC	60.15	7,355,000	-	100,000	60.15	7,300,000	-	500,000	57.71	6,306,674	0.68	36,674
<b>TOTAL EXPENDITURES</b>	<b>493.05</b>	<b>55,952,000</b>	<b>15.65</b>	<b>5,000,000</b>	<b>494.95</b>	<b>57,800,000</b>	<b>27.60</b>	<b>5,500,000</b>	<b>498.17</b>	<b>53,123,720</b>	<b>19.08</b>	<b>1,689,815</b>
<b>TRANSFERS IN OR (OUT)</b>												
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	(75,000)	-	-	-	(74,859)	-	-
RESEARCH	-	232,000	-	-	-	232,000	-	-	-	231,998	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	3,059,000	-	-	-	3,059,000	-	-	-	3,332,598	-	-
AUXILIARIES	-	(1,163,000)	-	-	-	(1,163,000)	-	-	-	(1,162,998)	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	325,000	-	-	-	3,900,000	-	-	-	399,855	-	-
PLANT EQUIPMENT	-	800,000	-	-	-	1,000,000	-	-	-	799,998	-	-
DEBT SERVICE	-	1,750,000	-	-	-	1,750,000	-	-	-	1,749,999	-	-
STUDENT LOAN	-	-	-	-	-	-	-	-	-	-	-	-
BUILDING RENEWALS & REPLACEN	-	2,030,300	-	-	-	2,230,300	-	-	-	1,350,000	-	-
ENDOWMENT	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFERS</b>	-	<b>7,033,300</b>	-	<b>-</b>	-	<b>10,933,300</b>	-	<b>-</b>	-	<b>6,626,591</b>	-	<b>-</b>
<b>ENDING BALANCE</b>		<b>4,137,368</b>	<b>7.39%</b>			<b>3,424,639</b>	<b>5.92%</b>			<b>11,746,416</b>	<b>22.11%</b>	

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REGULAR ACADEMIC</b>												
SUMMER	-	1,520,000	-	-	-	1,704,000	-	-	-	1,707,167	-	-
FALL	-	7,700,000	-	-	-	8,514,000	-	-	-	8,511,379	-	-
SPRING	-	7,300,000	-	-	-	7,846,000	-	-	-	7,821,465	-	-
O/S WAIVERS	-	(775,000)	-	-	-	(775,000)	-	-	-	(765,279)	-	-
<b>TOTAL TUITION</b>	-	<b>15,745,000</b>	-	-	-	<b>17,289,000</b>	-	-	-	<b>17,274,732</b>	-	-
<b>MISCELLANEOUS FEES</b>												
INFRASTRUCTURE FEE	-	2,395,000	-	-	-	2,395,000	-	-	-	2,395,000	-	-
TECHNOLOGY FEE	-	156,000	-	-	-	156,000	-	-	-	156,000	-	-
DEFERRED PAYMENT	-	14,000	-	-	-	14,000	-	-	-	14,300	-	-
THESIS	-	-	-	-	-	-	-	-	-	-	-	-
GRADUATION	-	32,000	-	-	-	32,000	-	-	-	14,460	-	-
ON-LINE COURSE FEE	-	1,225,000	-	-	-	1,243,000	-	-	-	1,331,850	-	-
OTHER/COURSE FEES	-	205,000	-	-	-	205,000	-	-	-	130,255	-	-
<b>TOTAL FEES</b>	-	<b>4,027,000</b>	-	-	-	<b>4,045,000</b>	-	-	-	<b>4,041,865</b>	-	-
<b>TOTAL TUITION AND FEES</b>	-	<b>19,772,000</b>	-	-	-	<b>21,334,000</b>	-	-	-	<b>21,316,597</b>	-	-
<b>DISTANCE ED--SELF SUPPORTING</b>												
NON-CREDIT	-	11,000	-	-	-	11,000	-	-	-	7,100	-	-
<b>TOTAL DISTANCE ED--SELF SUPP</b>	-	<b>11,000</b>	-	-	-	<b>11,000</b>	-	-	-	<b>7,100</b>	-	-
<b>TOTAL EXHIBIT 3</b>	-	<b>19,783,000</b>	-	-	-	<b>21,345,000</b>	-	-	-	<b>21,323,697</b>	-	-



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

EXHIBIT 6 - PRIVATE GIFTS FOR I & G

PRIVATE GIFTS

RESTRICTED GIFTS	-	-	-	300,000	-	-	-	300,000	-	-	-	420,667
OTHER	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL PRIVATE GIFTS</b>	-	-	-	<b>300,000</b>	-	-	-	<b>300,000</b>	-	-	-	<b>420,667</b>

EXHIBIT 7 - LAND & PERMANENT FUND

LAND & PERMANENT FUND

STATE LAND	-	200,000	-	-	-	200,000	-	-	-	201,660	-	-
PERMANENT FUND	-	500,000	-	-	-	500,000	-	-	-	579,046	-	-
<b>TOTAL LAND &amp; PERMANENT FUND</b>	-	<b>700,000</b>	-	<b>-</b>	<b>-</b>	<b>700,000</b>	-	<b>-</b>	<b>-</b>	<b>780,706</b>	-	<b>-</b>

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

EXHIBIT 8 - SALES & SERVICES

SALES & SERVICES

CHILD DEVELOPMENT CENTER	-	87,000	-	-	-	70,000	-	-	-	65,200	-	-
<b>TOTAL SALES &amp; SERVICES</b>	-	<b>87,000</b>	-	-	-	<b>70,000</b>	-	-	-	<b>65,200</b>	-	-

EXHIBIT 9 - OTHER SOURCES OF REVENUE FOR I & G

OTHER SOURCES FOR I & G

INTEREST (NET BANK FEES)	-	400,000	-	-	-	816,000	-	-	-	639,639	-	-
IDC - I & G	-	-	-	-	-	-	-	-	-	-	-	-
IDC - RESEARCH	-	30,000	-	-	-	30,000	-	-	-	74,460	-	-
IDC - PUBLIC SERVICE	-	100,000	-	-	-	100,000	-	-	-	169,685	-	-
LIBRARY FINES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	57,300	-	-	-	57,300	-	-	-	47,150	-	-
<b>TOTAL OTHER SOURCES I &amp; G</b>	-	<b>587,300</b>	-	-	-	<b>1,003,300</b>	-	-	-	<b>930,934</b>	-	-



	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	14.43	908,217	-	-	14.43	908,217	-	-	14.43	981,091	-	-
COMMUNICATION	8.11	552,577	-	-	8.11	552,577	-	-	8.00	593,828	-	-
MATH, COMP SCI, STAT, & EET	17.19	1,172,697	-	-	17.19	1,172,697	-	-	16.90	1,119,711	0.23	5,720
BIOLOGY	10.22	789,518	-	-	10.22	789,518	-	-	9.71	704,463	-	-
PHYSICAL SCIENCE & AVS	8.85	664,594	-	-	8.85	664,594	-	-	8.09	659,217	-	-
NURSING - BSN & MSN	5.41	503,735	-	-	5.41	503,735	-	-	5.33	501,193	-	-
HELATH & HUMAN SVC CDIS / SW	24.23	1,751,657	-	-	24.23	1,751,657	-	-	27.67	2,214,978	-	-
HIST & HUM, SOC & BEH SCI	19.79	1,082,166	-	-	19.79	1,082,166	-	-	16.00	1,240,326	-	-
ANTHROPOLOGY	4.66	312,392	-	-	4.66	312,392	-	-	4.52	282,344	-	-
BUSINESS	19.52	1,691,789	-	-	19.52	1,691,789	-	-	19.31	1,459,117	0.09	2,354
MUSIC	15.53	1,154,643	-	-	15.53	1,154,643	-	-	15.47	1,276,822	0.24	5,924
ART/ DIGITAL FILM MAKING	8.70	473,516	-	-	8.70	473,516	-	-	8.43	638,246	0.29	7,280
THEATRE & DANCE	4.13	262,765	-	-	4.13	262,765	-	-	5.21	397,328	0.13	3,349
EDUCATION / GREYHOUND PROMISE	26.11	2,154,439	-	-	26.11	2,154,439	-	-	28.43	2,387,361	-	-
TEACHER EDUCATION	2.11	164,094	-	-	2.11	164,094	-	-	2.15	160,658	0.03	853
HEALTH, PE, RECREATION	-	-	-	-	-	-	-	-	-	-	-	-
AG / FOOD SCI / KINESIOLOGY	12.55	755,767	-	-	12.55	755,767	-	-	11.10	861,769	0.11	2,824
<b>TOTAL GENERAL ACADEMIC INSTR</b>	<b>201.54</b>	<b>14,394,566</b>	<b>-</b>	<b>-</b>	<b>201.54</b>	<b>14,394,566</b>	<b>-</b>	<b>-</b>	<b>200.73</b>	<b>15,478,452</b>	<b>1.13</b>	<b>28,304</b>
<b>OTHER PROGRAMS</b>												
ADVISING & RETENTION & TUTORING	11.65	532,611	-	-	11.65	532,611	-	-	12.29	547,129	0.12	2,892
ETH ED, FAC DEV, INSTR ASSMT	2.34	132,597	-	-	2.34	132,597	-	-	1.44	101,975	-	-
ESL	0.45	10,016	0.45	19,800	0.45	10,016	0.45	19,800	0.05	6,424	-	-
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	0.31	236,903
DISTANCE ED & OUTREACH	7.00	477,054	-	-	7.00	477,054	-	-	7.00	567,732	-	-
GRADUATE DEVELOPMENT	40.00	848,860	-	-	40.00	848,860	-	-	42.00	643,874	-	-
ADJUNCT FACULTY (HOLDING)	-	1,018,000	-	-	-	1,018,000	-	-	-	-	-	-
<b>TOTAL OTHER PROGRAMS</b>	<b>61.44</b>	<b>3,019,138</b>	<b>0.45</b>	<b>19,800</b>	<b>61.44</b>	<b>3,019,138</b>	<b>0.45</b>	<b>19,800</b>	<b>62.78</b>	<b>1,867,134</b>	<b>0.42</b>	<b>239,795</b>

ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

SPECIAL SESSION

SUMMER SESSION	-	610,000	-	-	-	610,000	-	-	-	716,898	-	-
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TOTAL SPECIAL SESSION	-	610,000	-	-	-	610,000	-	-	-	716,898	-	-
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DIST COSTS (TEL, POST, PRINT, CMP)	-	731,607	-	-	-	731,607	-	-	-	793,207	-	-
COMPUTER CHARGES	-	1,844,586	-	-	-	1,844,586	-	-	-	1,998,302	-	-
FACULTY RESEARCH	-	119,600	-	-	-	119,600	-	-	-	94,557	-	-
FACULTY RECRUITING	-	95,000	-	-	-	95,000	-	-	-	124,531	-	-
MISCELLANEOUS	-	614,971	-	612,372	-	2,019,971	-	912,372	-	34,548	-	-
FEDERAL WORK STUDY	-	-	-	361,828	-	-	14.50	361,828	-	-	3.49	87,109
STATE WORK STUDY	-	-	0.10	6,000	-	-	0.24	6,000	-	-	-	-

OTHER FRINGES	-	25,000	-	-	-	25,000	-	-	-	-	-	-
RETIREMENT	-	2,930,624	-	-	-	2,930,624	-	-	-	2,843,323	-	3,915
SOCIAL SECURITY	-	1,235,128	-	-	-	1,235,128	-	-	-	1,183,180	-	1,628
GROUP INSURANCE	-	2,219,695	-	-	-	2,219,695	-	-	-	2,057,955	-	834
WORKER'S COMPENSATION	-	262,442	-	-	-	262,442	-	-	-	171,664	-	234
UNEMPLOYMENT COMPENSATION	-	81,734	-	-	-	81,734	-	-	-	19,734	-	-
RETIREE HEALTH	-	322,909	-	-	-	322,909	-	-	-	313,586	-	432
WAIVER OF TUITION	-	50,000	-	-	-	50,000	-	-	-	126,466	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	18,611	-	-

TOTAL ITEMS NOT IN 10A's	-	10,533,296	0.10	980,200	-	11,938,296	14.74	1,280,200	-	9,779,664	3.49	94,152
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TOTAL INSTRUCTION (PAGE 1 & 2) (WITHOUT SELF-SUPPORTING)	262.97	28,557,000	0.55	1,000,000	262.97	29,962,000	15.19	1,300,000	263.52	27,842,148	5.05	362,251
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	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	-	-	-	10,774	-	-
TOTAL SELF-SUPPORTING	-	30,848	-	-	-	30,848	-	-	-	10,774	-	-
RETIREMENT	-	4,356	-	-	-	4,356	-	-	-	-	-	-
SOCIAL SECURITY	-	1,836	-	-	-	1,836	-	-	-	-	-	-
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-
WORKER'S COMPENSATION	-	360	-	-	-	360	-	-	-	-	-	-
UNEMPLOYMENT COMPENSATION	-	120	-	-	-	120	-	-	-	-	-	-
RETIREE HEALTH	-	480	-	-	-	480	-	-	-	-	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ITEMS NOT IN 10A's	-	7,152	-	-	-	7,152	-	-	-	-	-	-
TOTAL EXTENDED LEARNING	-	38,000	-	-	-	38,000	-	-	-	10,774	-	-
GRAND TOTAL INSTRUCTION	262.97	28,595,000	0.55	1,000,000	262.97	30,000,000	15.19	1,300,000	263.52	27,852,922	5.05	362,251

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	13.25	848,952	-	-	13.25	848,952	-	-	13.25	910,110	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	33,072	-	-	1.00	33,072	-	-	1.00	36,324	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	3,000	-	-	0.12	3,000	-	-	0.18	4,471	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	11,800	-	-	-	11,800	-	-	-	20,647	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	9,800	-	-	-	9,800	-	-	-	9,539	-	-
FED. WORK STUDY SAL.	0.06	1,593	-	-	0.06	1,593	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL LANGUAGE &amp; LITERATURE</b>	<b>14.43</b>	<b>908,217</b>	<b>-</b>	<b>-</b>	<b>14.43</b>	<b>908,217</b>	<b>-</b>	<b>-</b>	<b>14.43</b>	<b>981,091</b>	<b>-</b>	<b>-</b>
<b>COMMUNICATION</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	7.00	492,850	-	-	7.00	492,850	-	-	7.00	543,556	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	36,277	-	-	1.00	36,277	-	-	1.00	36,683	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	15,700	-	-	-	15,700	-	-	-	10,731	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,000	-	-	-	5,000	-	-	-	2,858	-	-
FED. WORK STUDY SAL.	0.09	2,250	-	-	0.09	2,250	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.02	500	-	-	0.02	500	-	-	-	-	-	-
<b>TOTAL COMMUNICATION</b>	<b>8.11</b>	<b>552,577</b>	<b>-</b>	<b>-</b>	<b>8.11</b>	<b>552,577</b>	<b>-</b>	<b>-</b>	<b>8.00</b>	<b>593,828</b>	<b>-</b>	<b>-</b>
<b>MATH, COMP SCI, STAT, &amp; EET</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	15.50	1,091,176	-	-	15.50	1,091,176	-	-	15.50	1,053,722	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	35,946	-	-	1.00	35,946	-	-	1.00	34,679	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.32	8,000	-	-	0.32	8,000	-	-	0.34	8,562	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	15,300	-	-	-	15,300	-	-	-	13,013	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	13,000	-	-	-	13,000	-	-	-	8,305	-	-
FED. WORK STUDY SAL.	0.29	7,130	-	-	0.29	7,130	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.09	2,145	-	-	0.09	2,145	-	-	0.06	1,430	0.23	5,720
<b>TOTAL MATH, COMP SCI, STAT, &amp; EET</b>	<b>17.19</b>	<b>1,172,697</b>	<b>-</b>	<b>-</b>	<b>17.19</b>	<b>1,172,697</b>	<b>-</b>	<b>-</b>	<b>16.90</b>	<b>1,119,711</b>	<b>0.23</b>	<b>5,720</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	8.75	699,008	-	-	8.75	699,008	-	-	8.50	621,519	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	17,772	-	-	0.50	17,772	-	-	0.50	17,772	-	-
TECHNICIAN SALARIES	0.50	22,268	-	-	0.50	22,268	-	-	0.50	22,269	-	-
STUDENT SALARIES	0.20	5,000	-	-	0.20	5,000	-	-	0.21	5,183	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	21,300	-	-	-	21,300	-	-	-	28,293	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	17,500	-	-	-	17,500	-	-	-	9,427	-	-
FED. WORK STUDY SAL.	0.24	6,102	-	-	0.24	6,102	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.02	568	-	-	0.02	568	-	-	-	-	-	-
<b>TOTAL BIOLOGY</b>	<b>10.22</b>	<b>789,518</b>	<b>-</b>	<b>-</b>	<b>10.22</b>	<b>789,518</b>	<b>-</b>	<b>-</b>	<b>9.71</b>	<b>704,463</b>	<b>-</b>	<b>-</b>
<b>PHYSICAL SCIENCE &amp; AVS</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	7.33	562,900	-	-	7.33	562,900	-	-	7.00	592,526	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	22,268	-	-	0.50	22,268	-	-	0.50	17,773	-	-
TECHNICIAN SALARIES	0.50	22,268	-	-	0.50	22,268	-	-	0.50	22,268	-	-
STUDENT SALARIES	0.30	7,500	-	-	0.30	7,500	-	-	0.09	2,123	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	36,302	-	-	-	36,302	-	-	-	19,621	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	8,000	-	-	-	8,000	-	-	-	4,906	-	-
FED. WORK STUDY SAL.	0.17	4,338	-	-	0.17	4,338	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.04	1,018	-	-	0.04	1,018	-	-	-	-	-	-
<b>TOTAL PHYSICAL SCIENCE</b>	<b>8.85</b>	<b>664,594</b>	<b>-</b>	<b>-</b>	<b>8.85</b>	<b>664,594</b>	<b>-</b>	<b>-</b>	<b>8.09</b>	<b>659,217</b>	<b>-</b>	<b>-</b>
<b>NURSING - BSN &amp; MSN</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	4.00	304,921	-	-	4.00	304,921	-	-	4.00	323,498	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.33	48,014	-	-	1.33	48,014	-	-	1.33	31,949	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	145,800	-	-	-	145,800	-	-	-	144,316	-	-
NURSING EXPANSION	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,000	-	-	-	3,000	-	-	-	1,430	-	-
FED. WORK STUDY SAL.	0.08	2,000	-	-	0.08	2,000	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL NURSING</b>	<b>5.41</b>	<b>503,735</b>	<b>-</b>	<b>-</b>	<b>5.41</b>	<b>503,735</b>	<b>-</b>	<b>-</b>	<b>5.33</b>	<b>501,193</b>	<b>-</b>	<b>-</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>HELATH &amp; HUMAN SVC CDIS / SW</b>												
PROFESSIONAL SALARIES	3.25	192,363	-	-	3.25	192,363	-	-	3.25	192,860	-	-
FACULTY SALARIES	18.75	1,455,128	-	-	18.75	1,455,128	-	-	22.75	1,733,240	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.17	80,946	-	-	2.17	80,946	-	-	1.67	62,928	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	7,370	-	-	-	7,370	-	-	-	219,908	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	14,350	-	-	-	14,350	-	-	-	6,042	-	-
FED. WORK STUDY SAL.	0.06	1,500	-	-	0.06	1,500	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL HLTH &amp; HUMAN SVC CDIS / S</b>	<b>24.23</b>	<b>1,751,657</b>	<b>-</b>	<b>-</b>	<b>24.23</b>	<b>1,751,657</b>	<b>-</b>	<b>-</b>	<b>27.67</b>	<b>2,214,978</b>	<b>-</b>	<b>-</b>
<b>HIST &amp; HUM, SOC &amp; BEH SCI</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	14.00	1,028,908	-	-	14.00	1,028,908	-	-	15.00	1,181,955	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	5.50	36,844	-	-	5.50	36,844	-	-	1.00	39,612	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.08	2,100	-	-	0.08	2,100	-	-	0.00	120	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,200	-	-	-	4,200	-	-	-	9,419	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,000	-	-	-	5,000	-	-	-	9,220	-	-
FED. WORK STUDY SAL.	0.19	4,785	-	-	0.19	4,785	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.01	329	-	-	0.01	329	-	-	-	-	-	-
<b>TOTAL H &amp; H, SOC &amp; BEH SCI</b>	<b>19.79</b>	<b>1,082,166</b>	<b>-</b>	<b>-</b>	<b>19.79</b>	<b>1,082,166</b>	<b>-</b>	<b>-</b>	<b>16.00</b>	<b>1,240,326</b>	<b>-</b>	<b>-</b>
<b>ANTHROPOLOGY</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	4.00	264,174	-	-	4.00	264,174	-	-	4.00	252,494	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	20,300	-	-	0.50	20,300	-	-	0.50	20,300	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	3,000	-	-	0.12	3,000	-	-	0.02	480	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	19,200	-	-	-	19,200	-	-	-	6,094	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	4,700	-	-	-	4,700	-	-	-	2,976	-	-
FED. WORK STUDY SAL.	0.04	1,018	-	-	0.04	1,018	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL ANTHROPOLOGY</b>	<b>4.66</b>	<b>312,392</b>	<b>-</b>	<b>-</b>	<b>4.66</b>	<b>312,392</b>	<b>-</b>	<b>-</b>	<b>4.52</b>	<b>282,344</b>	<b>-</b>	<b>-</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>BUSINESS</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	18.25	1,608,264	-	-	18.25	1,608,264	-	-	18.25	1,404,159	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	33,072	-	-	1.00	33,072	-	-	1.00	33,072	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.09	2,200	-	-	0.09	2,200	-	-	0.04	949	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	26,800	-	-	-	26,800	-	-	-	18,364	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	17,000	-	-	-	17,000	-	-	-	1,984	-	-
FED. WORK STUDY SAL.	0.17	4,120	-	-	0.17	4,120	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.01	333	-	-	0.01	333	-	-	0.02	589	0.09	2,354
<b>TOTAL BUSINESS</b>	<b>19.52</b>	<b>1,691,789</b>	<b>-</b>	<b>-</b>	<b>19.52</b>	<b>1,691,789</b>	<b>-</b>	<b>-</b>	<b>19.31</b>	<b>1,459,117</b>	<b>0.09</b>	<b>2,354</b>
<b>MUSIC</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	14.13	1,037,625	-	-	14.13	1,037,625	-	-	14.13	1,160,014	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	35,828	-	-	1.00	35,828	-	-	1.00	33,058	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.22	5,570	-	-	0.22	5,570	-	-	0.28	7,096	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	52,000	-	-	-	52,000	-	-	-	54,892	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	19,000	-	-	-	19,000	-	-	-	20,281	-	-
FED. WORK STUDY SAL.	0.14	3,500	-	-	0.14	3,500	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.05	1,120	-	-	0.05	1,120	-	-	0.06	1,481	0.24	5,924
<b>TOTAL MUSIC</b>	<b>15.53</b>	<b>1,154,643</b>	<b>-</b>	<b>-</b>	<b>15.53</b>	<b>1,154,643</b>	<b>-</b>	<b>-</b>	<b>15.47</b>	<b>1,276,822</b>	<b>0.24</b>	<b>5,924</b>
<b>ART/ DIGITAL FILM MAKING</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	7.00	388,346	-	-	7.00	388,346	-	-	7.00	542,377	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	34,395	-	-	1.00	34,395	-	-	1.00	30,236	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.38	9,500	-	-	0.38	9,500	-	-	0.35	8,817	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	26,200	-	-	-	26,200	-	-	-	50,520	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	7,225	-	-	-	7,225	-	-	-	4,476	-	-
FED. WORK STUDY SAL.	0.22	5,500	-	-	0.22	5,500	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.09	2,350	-	-	0.09	2,350	-	-	0.07	1,820	0.29	7,280
<b>TOTAL ART/DIGITAL FILM MAKING</b>	<b>8.70</b>	<b>473,516</b>	<b>-</b>	<b>-</b>	<b>8.70</b>	<b>473,516</b>	<b>-</b>	<b>-</b>	<b>8.43</b>	<b>638,246</b>	<b>0.29</b>	<b>7,280</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	3.00	210,120	-	-	3.00	210,120	-	-	4.00	212,400	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	42,795	-	-	1.00	42,795	-	-	1.00	42,796	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.04	1,000	-	-	0.04	1,000	-	-	0.21	5,124	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	7,800	-	-
SUPPLIES AND EXPENSE	-	4,000	-	-	-	4,000	-	-	-	124,998	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,500	-	-	-	2,500	-	-	-	3,373	-	-
FED. WORK STUDY SAL.	0.08	2,000	-	-	0.08	2,000	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.01	350	-	-	0.01	350	-	-	-	837	0.13	3,349
<b>TOTAL THEATRE &amp; DANCE</b>	<b>4.13</b>	<b>262,765</b>	<b>-</b>	<b>-</b>	<b>4.13</b>	<b>262,765</b>	<b>-</b>	<b>-</b>	<b>5.21</b>	<b>397,328</b>	<b>0.13</b>	<b>3,349</b>
<b>EDUCATION / GREYHOUND PROMISE</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	7,700	-	-
FACULTY SALARIES	24.75	1,954,076	-	-	24.75	1,954,076	-	-	25.75	2,181,426	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	35,545	-	-	1.00	35,545	-	-	2.00	71,491	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.17	4,340	-	-	0.17	4,340	-	-	0.68	17,018	-	-
OTHER SALARIES	-	9,000	-	-	-	9,000	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	117,450	-	-	-	117,450	-	-	-	82,971	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	29,300	-	-	-	29,300	-	-	-	26,755	-	-
FED. WORK STUDY SAL.	0.19	4,728	-	-	0.19	4,728	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL EDUCATION</b>	<b>26.11</b>	<b>2,154,439</b>	<b>-</b>	<b>-</b>	<b>26.11</b>	<b>2,154,439</b>	<b>-</b>	<b>-</b>	<b>28.43</b>	<b>2,387,361</b>	<b>-</b>	<b>-</b>
<b>TEACHER EDUCATION</b>												
PROFESSIONAL SALARIES	1.00	75,396	-	-	1.00	75,396	-	-	1.00	76,479	-	-
FACULTY SALARIES	-	26,000	-	-	-	26,000	-	-	-	34,650	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	35,568	-	-	1.00	35,568	-	-	1.00	27,065	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.05	1,315	-	-	0.05	1,315	-	-	0.14	3,455	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	900	-	-
SUPPLIES AND EXPENSE	-	9,350	-	-	-	9,350	-	-	-	7,556	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	15,000	-	-	-	15,000	-	-	-	10,340	-	-
FED. WORK STUDY SAL.	0.06	1,465	-	-	0.06	1,465	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.01	213	0.03	853
<b>TOTAL TEACHER EDUCATION</b>	<b>2.11</b>	<b>164,094</b>	<b>-</b>	<b>-</b>	<b>2.11</b>	<b>164,094</b>	<b>-</b>	<b>-</b>	<b>2.15</b>	<b>160,658</b>	<b>0.03</b>	<b>853</b>



	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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>AG / FOOD SCI / KINESIOLOGY</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	10.00	676,695	-	-	10.00	676,695	-	-	10.00	773,984	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	33,072	-	-	1.00	33,072	-	-	1.00	35,928	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.32	8,000	-	-	0.32	8,000	-	-	0.07	1,680	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	21,500	-	-	-	21,500	-	-	-	40,726	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	12,500	-	-	-	12,500	-	-	-	8,745	-	-
FED. WORK STUDY SAL.	1.07	-	-	-	1.07	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.16	4,000	-	-	0.16	4,000	-	-	0.03	706	0.11	2,824
<b>TOTAL AG / FOOD SCI / KINESIOLOG</b>	<b>12.55</b>	<b>755,767</b>	-	-	<b>12.55</b>	<b>755,767</b>	-	-	<b>11.10</b>	<b>861,769</b>	<b>0.11</b>	<b>2,824</b>
<b>ADVISING &amp; RETENTION &amp; TUTORING</b>												
PROFESSIONAL SALARIES	0.50	23,641	-	-	0.50	23,641	-	-	3.00	169,212	-	-
FACULTY SALARIES	3.00	246,638	-	-	3.00	246,638	-	-	0.35	92,558	-	-
GRAD ASSISTANT SALARIES	0.50	10,032	-	-	0.50	10,032	-	-	0.50	10,032	-	-
SUPPORT STAFF SALARIES	3.00	112,300	-	-	3.00	112,300	-	-	4.00	136,610	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	4.09	102,000	-	-	4.09	102,000	-	-	4.41	110,146	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	6,136	-	-
SUPPLIES AND EXPENSE	-	21,241	-	-	-	21,241	-	-	-	14,208	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,800	-	-	-	2,800	-	-	-	7,504	-	-
FED. WORK STUDY SAL.	0.53	13,304	-	-	0.53	13,304	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.03	655	-	-	0.03	655	-	-	0.03	723	0.12	2,892
<b>TOTAL ADV &amp; RET &amp; TUTORING</b>	<b>11.65</b>	<b>532,611</b>	-	-	<b>11.65</b>	<b>532,611</b>	-	-	<b>12.29</b>	<b>547,129</b>	<b>0.12</b>	<b>2,892</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>ETH ED, FAC DEV, INSTR ASSMT</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	0.50	14,096	-	-
FACULTY SALARIES	-	5,500	-	-	-	5,500	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	1.00	20,064	-	-	1.00	20,064	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	35,733	-	-	1.00	35,733	-	-	0.50	17,489	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.34	8,500	-	-	0.34	8,500	-	-	0.44	10,978	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	58,500	-	-	-	58,500	-	-	-	53,988	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	4,300	-	-	-	4,300	-	-	-	5,424	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL ED DEV, ETH ED, ESL</b>	<b>2.34</b>	<b>132,597</b>	<b>-</b>	<b>-</b>	<b>2.34</b>	<b>132,597</b>	<b>-</b>	<b>-</b>	<b>1.44</b>	<b>101,975</b>	<b>-</b>	<b>-</b>
<b>ESL</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	0.25	5,016	0.25	5,016	0.25	5,016	0.25	5,016	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.20	5,000	0.20	5,000	0.20	5,000	0.20	5,000	0.05	1,320	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	8,884	-	-	-	8,884	-	5,104	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	900	-	-	-	900	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL BAAS DEG PROG</b>	<b>0.45</b>	<b>10,016</b>	<b>0.45</b>	<b>19,800</b>	<b>0.45</b>	<b>10,016</b>	<b>0.45</b>	<b>19,800</b>	<b>0.05</b>	<b>6,424</b>	<b>-</b>	<b>-</b>
<b>SUMMER SESSION</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	610,000	-	-	-	610,000	-	-	-	716,898	-	-
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>610,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>610,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>716,898</b>	<b>-</b>	<b>-</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	-	-	-	-	-	-	-	-	-	-	-	21,022
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	0.25	8,550
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	0.06	1,392
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	196,465
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	9,474
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REST GRANTS (ACTUALS)</b>	-	-	-	-	-	-	-	-	-	-	0.31	236,903
<b>DISTANCE ED &amp; OUTREACH</b>												
PROFESSIONAL SALARIES	6.00	382,879	-	-	6.00	382,879	-	-	6.00	309,620	-	-
FACULTY SALARIES	-	20,000	-	-	-	20,000	-	-	-	37,631	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	36,041	-	-	1.00	36,041	-	-	1.00	36,041	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	27,634	-	-	-	27,634	-	-	-	184,440	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	10,500	-	-	-	10,500	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL DISTANCE ED</b>	<b>7.00</b>	<b>477,054</b>	-	-	<b>7.00</b>	<b>477,054</b>	-	-	<b>7.00</b>	<b>567,732</b>	-	-
<b>GRADUATE DEVELOPMENT</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	30,000	-	-	-	30,000	-	-	-	28,085	-	-
GRAD ASSISTANT SALARIES	40.00	802,560	-	-	40.00	802,560	-	-	42.00	606,309	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	16,300	-	-	-	16,300	-	-	-	9,480	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>40.00</b>	<b>848,860</b>	-	-	<b>40.00</b>	<b>848,860</b>	-	-	<b>42.00</b>	<b>643,874</b>	-	-



	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	10.75	674,279	-	-	10.75	674,279	-	-	13.75	769,967	-	-
FACULTY SALARIES	172.71	14,603,281	-	-	172.71	14,603,281	-	-	176.48	14,401,920	-	21,022
GRAD ASSISTANT SALARIES	41.75	837,672	0.25	5,016	41.75	837,672	0.25	5,016	42.50	616,341	-	-
SUPPORT STAFF SALARIES	25.50	765,788	-	-	25.50	765,788	-	-	22.00	761,806	0.25	8,550
TECHNICIAN SALARIES	1.00	44,536	-	-	1.00	44,536	-	-	1.00	44,537	-	-
STUDENT SALARIES	7.05	176,025	0.20	5,000	7.05	176,025	0.20	5,000	7.51	187,522	0.06	1,392
OTHER SALARIES	-	9,000	-	-	-	9,000	-	-	-	14,836	-	-
SUPPLIES AND EXPENSE	-	664,795	-	8,884	-	664,795	-	8,884	-	1,124,945	-	196,465
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	200,475	-	900	-	200,475	-	900	-	143,585	-	9,474
FED. WORK STUDY SAL.	3.68	65,333	-	361,828	3.68	65,333	14.50	361,828	-	-	3.49	87,109
STATE WORK STUDY SAL.	0.54	13,368	0.10	6,000	0.54	13,368	0.24	6,000	0.28	7,799	1.25	31,196
<b>TOTAL</b>	<b>262.97</b>	<b>18,054,552</b>	<b>0.55</b>	<b>387,628</b>	<b>262.97</b>	<b>18,054,552</b>	<b>15.19</b>	<b>387,628</b>	<b>263.52</b>	<b>18,073,258</b>	<b>5.05</b>	<b>355,208</b>
<b>TOTAL W/O SELF-SUPPORTING</b>												
PROFESSIONAL SALARIES	10.75	674,279	-	-	10.75	674,279	-	-	13.75	769,967	-	-
FACULTY SALARIES	172.71	13,561,281	-	-	172.71	13,561,281	-	-	176.48	14,396,802	-	21,022
GRAD ASSISTANT SALARIES	41.75	837,672	0.25	5,016	41.75	837,672	0.25	5,016	42.50	616,341	-	-
SUPPORT STAFF SALARIES	25.50	765,788	-	-	25.50	765,788	-	-	22.00	761,806	0.25	8,550
TECHNICIAN SALARIES	1.00	44,536	-	-	1.00	44,536	-	-	1.00	44,537	-	-
STUDENT SALARIES	7.05	176,025	0.20	5,000	7.05	176,025	0.20	5,000	7.51	187,522	0.06	1,392
OTHER SALARIES	-	9,000	-	-	-	9,000	-	-	-	14,836	-	-
SUPPLIES AND EXPENSE	-	657,947	-	8,884	-	657,947	-	8,884	-	1,119,289	-	196,465
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	200,475	-	900	-	200,475	-	900	-	143,585	-	9,474
FED. WORK STUDY SAL.	3.68	65,333	-	361,828	3.68	65,333	14.50	361,828	-	-	3.49	87,109
STATE WORK STUDY SAL.	0.54	13,368	0.10	6,000	0.54	13,368	0.24	6,000	0.28	7,799	1.25	31,196
<b>TOTAL</b>	<b>262.97</b>	<b>17,005,704</b>	<b>0.55</b>	<b>387,628</b>	<b>262.97</b>	<b>17,005,704</b>	<b>15.19</b>	<b>387,628</b>	<b>263.52</b>	<b>18,062,484</b>	<b>5.05</b>	<b>355,208</b>
<b>TOTAL SELF SUPPORTING</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	1,042,000	-	-	-	1,042,000	-	-	-	5,118	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	6,848	-	-	-	6,848	-	-	-	5,656	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>1,048,848</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,048,848</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,774</b>	<b>-</b>	<b>-</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>LIBRARIES</b>												
LIBRARY	20.22	1,491,972	-	-	20.22	1,491,972	-	-	19.01	1,533,739	-	6,700
THESIS BINDING	-	2,000	-	-	-	2,000	-	-	-	1,470	-	-
TOTAL LIBRARIES	20.22	1,493,972	-	-	20.22	1,493,972	-	-	19.01	1,535,209	-	6,700
<b>MUSEUMS &amp; GALLERIES</b>												
ANTHROPOLOGY MUSEUM	0.14	4,000	-	-	0.14	4,000	-	-	0.09	24,873	-	-
NATURAL HISTORY MUSEUM	1.93	155,132	0.05	1,312	1.93	155,132	0.05	1,312	2.78	157,987	-	-
NATURAL HISTORY MUSEUM	0.26	12,000	-	-	0.26	12,000	-	-	0.01	7,533	0.29	7,289
TOTAL MUSEUMS & GALLERIES	2.34	171,132	0.05	1,312	2.34	171,132	0.05	1,312	2.88	190,393	0.29	7,289
<b>ANCILLARY SUPPORT</b>												
CHILD DEVELOPMENT CENTER	5.21	287,576	-	-	5.21	287,576	-	-	5.06	236,136	0.23	5,832
SPEECH & HEARING	0.67	30,568	-	-	0.67	30,568	-	-	0.54	22,804	0.08	1,912
TOTAL ANCILLARY SUPPORT	5.87	318,144	-	-	5.87	318,144	-	-	5.61	258,940	0.31	7,744
<b>ACADEMIC ADMINISTRATION</b>												
ASST VP ACADEMIC AFFAIRS	3.21	238,105	-	-	3.21	238,105	-	-	3.00	223,352	-	-
ASST VP AA-RESEARCH & DEV	1.48	141,860	-	-	1.48	141,860	-	-	1.48	139,549	-	-
GRADUATE SCHOOL	2.61	165,771	-	-	2.61	165,771	-	-	2.48	161,463	-	-
DEAN, LIBERAL ARTS & SCI	2.62	240,172	-	-	2.62	240,172	-	-	2.41	229,052	0.06	1,528
DEAN, BUSINESS	1.79	180,557	-	-	1.79	180,557	-	-	2.75	173,852	-	-
DEAN, FINE ARTS	2.07	161,538	-	-	2.07	161,538	-	-	2.88	170,789	-	-
DEAN, EDUCATION & TECHNOLOGY	1.87	197,416	-	-	1.87	197,416	-	-	1.80	188,809	-	-
TOTAL ACADEMIC ADMINISTRATION	15.64	1,325,419	-	-	15.64	1,325,419	-	-	16.78	1,286,866	0.06	1,528
DIST COSTS (TEL, POST, PRINT)	-	113,382	-	-	-	113,382	-	-	-	122,417	-	-
COMPUTER CHARGES	-	370,860	-	-	-	370,860	-	-	-	401,765	-	-
MISCELLANEOUS	-	47,945	-	1,301,948	-	214,760	-	1,001,948	-	3,069	-	8,937
FEDERAL WORK STUDY	(1.89)	(47,185)	7.88	196,740	-	-	7.88	196,740	-	-	1.40	34,876
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	400,335	-	-	-	400,335	-	-	-	393,010	-	-
SOCIAL SECURITY	-	170,120	-	-	-	170,120	-	-	-	164,910	-	-
GROUP INSURANCE	-	309,606	-	-	-	309,606	-	-	-	318,808	-	-
WORKER'S COMPENSATION	-	37,122	-	-	-	37,122	-	-	-	25,359	-	-
UNEMPLOYMENT COMPENSATION	-	11,034	-	-	-	11,034	-	-	-	2,511	-	-
RETIREE HEALTH	-	44,114	-	-	-	44,114	-	-	-	43,387	-	-
WAIVER OF TUITION	-	20,000	-	-	-	20,000	-	-	-	32,151	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	12,617	-	-
TOTAL ITEMS NOT IN 11A's	-	1,477,333	7.88	1,498,688	-	1,691,333	7.88	1,198,688	-	1,520,004	1.40	43,813
TOTAL ACADEMIC SUPPORT	42.18	4,786,000	7.93	1,500,000	44.07	5,000,000	7.93	1,200,000	44.28	4,791,412	2.06	67,074

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>LIBRARY</b>												
PROFESSIONAL SALARIES	9.00	521,631	-	-	9.00	521,631	-	-	9.00	530,275	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	4.00	165,273	-	-	4.00	165,273	-	-	4.00	156,959	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	6.01	150,000	-	-	6.01	150,000	-	-	6.01	204,665	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	206,680	-	-	-	206,680	-	-	-	223,899	-	-
LIBRARY MATERIALS	-	415,200	-	-	-	415,200	-	-	-	406,314	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	5,814	-	-
TRAVEL	-	3,000	-	-	-	3,000	-	-	-	4,138	-	-
FED. WORK STUDY SAL.	0.97	24,188	-	-	0.97	24,188	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.24	6,000	-	-	0.24	6,000	-	-	-	1,675	-	6,700
<b>TOTAL LIBRARY</b>	<b>20.22</b>	<b>1,491,972</b>	<b>-</b>	<b>-</b>	<b>20.22</b>	<b>1,491,972</b>	<b>-</b>	<b>-</b>	<b>19.01</b>	<b>1,533,739</b>	<b>-</b>	<b>6,700</b>
<b>THESIS BINDING</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,000	-	-	-	2,000	-	-	-	1,470	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL THESIS BINDING</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,470</b>	<b>-</b>	<b>-</b>
<b>ANTHROPOLOGY MUSEUM</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	3,000	-	-	0.12	3,000	-	-	0.09	2,322	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	563	-	-	-	563	-	-	-	22,551	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	0.02	437	-	-	0.02	437	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL ANTHROPOLOGY MUSEUM</b>	<b>0.14</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>0.14</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>0.09</b>	<b>24,873</b>	<b>-</b>	<b>-</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	1.00	99,183	-	-	1.00	99,183	-	-	2.00	103,358	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.80	21,000	-	-	0.80	21,000	-	-	0.78	19,424	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	31,649	-	-	-	31,649	-	-	-	33,361	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	1,844	-	-
FED. WORK STUDY SAL.	0.12	2,972	-	-	0.12	2,972	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.01	328	0.05	1,312	0.01	328	0.05	1,312	-	-	-	-
<b>TOTAL ROOS COUNTY/ART GALLERY</b>	<b>1.93</b>	<b>155,132</b>	<b>0.05</b>	<b>1,312</b>	<b>1.93</b>	<b>155,132</b>	<b>0.05</b>	<b>1,312</b>	<b>2.78</b>	<b>157,987</b>	<b>-</b>	<b>-</b>
<b>NATURAL HISTORY MUSEUM</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.01	186	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	5,410	-	-	-	5,410	-	-	-	5,525	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	0.21	5,253	-	-	0.21	5,253	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.05	1,337	-	-	0.05	1,337	-	-	-	1,822	0.29	7,289
<b>TOTAL NATURAL HISTORY MUSEUM</b>	<b>0.26</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>0.26</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>0.01</b>	<b>7,533</b>	<b>0.29</b>	<b>7,289</b>
<b>CHILD DEVELOPMENT CENTER</b>												
PROFESSIONAL SALARIES	3.37	211,901	-	-	3.37	211,901	-	-	3.37	163,831	-	-
FACULTY SALARIES	-	1,000	-	-	-	1,000	-	-	-	2,875	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	1.78	44,375	-	-	1.78	44,375	-	-	1.63	40,783	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	28,800	-	-	-	28,800	-	-	-	23,038	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	4,151	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.06	1,500	-	-	0.06	1,500	-	-	0.06	1,458	0.23	5,832
<b>TOTAL CHILD DEVELOPMENT CENTE</b>	<b>5.21</b>	<b>287,576</b>	<b>-</b>	<b>-</b>	<b>5.21</b>	<b>287,576</b>	<b>-</b>	<b>-</b>	<b>5.06</b>	<b>236,136</b>	<b>0.23</b>	<b>5,832</b>



	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	22,319	-	-	0.50	22,319	-	-	0.50	22,346	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.04	1,000	-	-	0.04	1,000	-	-	0.02	599	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,100	-	-	-	4,100	-	-	-	(619)	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	0.13	3,149	-	-	0.13	3,149	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.02	478	0.08	1,912
<b>TOTAL SPEECH &amp; HEARING</b>	<b>0.67</b>	<b>30,568</b>	<b>-</b>	<b>-</b>	<b>0.67</b>	<b>30,568</b>	<b>-</b>	<b>-</b>	<b>0.54</b>	<b>22,804</b>	<b>0.08</b>	<b>1,912</b>
<b>ASST VP ACADEMIC AFFAIRS</b>												
PROFESSIONAL SALARIES	2.00	176,642	-	-	2.00	176,642	-	-	2.00	176,642	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	35,427	-	-	1.00	35,427	-	-	1.00	35,427	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	3,000	-	-	0.12	3,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	10,800	-	-	-	10,800	-	-	-	8,794	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	9,900	-	-	-	9,900	-	-	-	2,489	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.09	2,336	-	-	0.09	2,336	-	-	-	-	-	-
<b>TOTAL ASST VP ACA AFF</b>	<b>3.21</b>	<b>238,105</b>	<b>-</b>	<b>-</b>	<b>3.21</b>	<b>238,105</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>223,352</b>	<b>-</b>	<b>-</b>
<b>GRADUATE SCHOOL</b>												
PROFESSIONAL SALARIES	2.48	159,157	-	-	2.48	159,157	-	-	2.48	159,446	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	123	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,365	-	-	-	3,365	-	-	-	1,894	-	-
FED. WORK STUDY SAL.	0.13	3,249	-	-	0.13	3,249	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRADUATE SCHOOL</b>	<b>2.61</b>	<b>165,771</b>	<b>-</b>	<b>-</b>	<b>2.61</b>	<b>165,771</b>	<b>-</b>	<b>-</b>	<b>2.48</b>	<b>161,463</b>	<b>-</b>	<b>-</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	186,667	-	-	1.25	186,667	-	-	1.25	181,192	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	6,000	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	37,883	-	-	1.00	37,883	-	-	1.00	38,262	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.16	4,000	-	-	0.16	4,000	-	-	0.16	1,488	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,400	-	-	-	4,400	-	-	-	643	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,000	-	-	-	2,000	-	-	-	1,085	-	-
FED. WORK STUDY SAL.	0.21	5,222	-	-	0.21	5,222	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	382	0.06	1,528
<b>TOTAL DEAN, LIBERAL ARTS &amp; SCI</b>	<b>2.62</b>	<b>240,172</b>	<b>-</b>	<b>-</b>	<b>2.62</b>	<b>240,172</b>	<b>-</b>	<b>-</b>	<b>2.41</b>	<b>229,052</b>	<b>0.06</b>	<b>1,528</b>
<b>DEAN, BUSINESS</b>												
PROFESSIONAL SALARIES	0.75	120,927	-	-	0.75	120,927	-	-	1.75	120,928	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	37,630	-	-	1.00	37,630	-	-	1.00	37,630	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.04	1,000	-	-	0.04	1,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	15,000	-	-	-	15,000	-	-	-	14,649	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	6,000	-	-	-	6,000	-	-	-	645	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL DEAN, BUSINESS</b>	<b>1.79</b>	<b>180,557</b>	<b>-</b>	<b>-</b>	<b>1.79</b>	<b>180,557</b>	<b>-</b>	<b>-</b>	<b>2.75</b>	<b>173,852</b>	<b>-</b>	<b>-</b>
<b>DEAN, FINE ARTS</b>												
PROFESSIONAL SALARIES	0.88	107,325	-	-	0.88	107,325	-	-	1.88	125,213	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	40,363	-	-	1.00	40,363	-	-	1.00	40,922	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.13	3,300	-	-	0.13	3,300	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	6,200	-	-	-	6,200	-	-	-	4,654	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,850	-	-	-	2,850	-	-	-	-	-	-
FED. WORK STUDY SAL.	0.05	1,250	-	-	0.05	1,250	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.01	250	-	-	0.01	250	-	-	-	-	-	-
<b>TOTAL DEAN, FINE ARTS</b>	<b>2.07</b>	<b>161,538</b>	<b>-</b>	<b>-</b>	<b>2.07</b>	<b>161,538</b>	<b>-</b>	<b>-</b>	<b>2.88</b>	<b>170,789</b>	<b>-</b>	<b>-</b>





	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SUPPL EDUCATIONAL SERVICES</b>												
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	5.04	459,315
AMERICAN DISABILITIES ACT	2.69	127,198	-	-	2.69	127,198	-	-	4.84	218,159	0.17	4,292
TOTAL SUPPL EDUC SERVICES	2.69	127,198	-	-	2.69	127,198	-	-	4.84	218,159	5.21	463,607
<b>COUNSELING &amp; CAREER GUIDANCE</b>												
INT'L AFFAIRS / STUDENT LIFE	1.77	95,735	-	-	1.77	95,735	-	-	2.62	100,742	-	-
COUNSELING & CAREER SVCS	6.61	355,068	-	-	6.61	355,068	-	-	6.20	364,070	0.18	4,572
HISPANIC AFFAIRS	0.72	38,655	-	-	0.72	38,655	-	-	0.67	36,533	0.19	4,848
NATIVE AMERICAN AFFAIRS	0.58	34,115	-	-	0.58	34,115	-	-	0.56	34,417	0.20	5,024
AFRICAN AMERICAN AFFAIRS	0.71	37,951	-	-	0.71	37,951	-	-	0.51	34,122	0.06	1,503
GOLDEN STUDENT SUCCESS CENTE	3.04	117,681	-	-	3.04	117,681	-	-	2.58	103,113	0.10	2,612
TOTAL COUNSEL & CAREER GUID	13.44	679,205	-	-	13.44	679,205	-	-	13.14	672,997	0.74	18,559
<b>FIN AID, ADMISSIONS &amp; RECORDS</b>												
FINANCIAL AID	12.14	629,076	-	-	12.14	629,076	-	-	13.57	600,739	-	-
RECRUITING	17.53	1,527,992	-	-	17.53	1,527,992	-	-	19.94	1,313,275	-	-
RECORDS/ADM/REG	11.81	517,175	-	-	11.81	517,175	-	-	7.66	333,935	0.42	10,575
TITLE IX TRAINING	2.25	166,160	-	-	2.25	166,160	-	-	2.20	148,992	-	-
TOTAL FIN AID, ADM & RECORDS	43.73	2,840,403	-	-	43.73	2,840,403	-	-	43.37	2,396,941	0.42	10,575
DIST COSTS (TEL, POST, PRINT)	-	126,372	-	-	-	126,372	-	-	-	211,372	-	-
COMPUTER CHARGES	-	370,860	-	-	-	370,860	-	-	-	401,765	-	-
MISCELLANEOUS	-	15,778	-	900,000	-	244,778	-	1,000,000	-	-	-	39,902
FEDERAL WORK STUDY	(1.64)	(41,010)	-	-	(1.64)	(41,010)	-	-	-	-	2.92	72,864
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	434,542	-	-	-	434,542	-	-	-	401,856	-	43,106
SOCIAL SECURITY/MEDICARE	-	183,675	-	-	-	183,675	-	-	-	170,389	-	17,621
GROUP INSURANCE	-	409,262	-	-	-	409,262	-	-	-	376,791	-	41,886
WORKER'S COMPENSATION	-	39,775	-	-	-	39,775	-	-	-	34,337	-	2,715
UNEMPLOYMENT COMPENSATION	-	12,057	-	-	-	12,057	-	-	-	2,509	-	223
RETIREE HEALTH	-	47,883	-	-	-	47,883	-	-	-	44,778	-	4,750
WAIVER OF TUITION	-	25,000	-	-	-	25,000	-	-	-	64,675	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	16,265	-	-
TOTAL ITEMS NOT IN 12A's	(1.64)	1,624,194	-	900,000	(1.64)	1,853,194	-	1,000,000	-	1,724,737	2.92	223,067
<b>TOTAL STUDENT SERVICES</b>	<b>58.22</b>	<b>5,271,000</b>	<b>-</b>	<b>900,000</b>	<b>58.22</b>	<b>5,500,000</b>	<b>-</b>	<b>1,000,000</b>	<b>61.36</b>	<b>5,012,833</b>	<b>9.29</b>	<b>715,808</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	-	-	-	-	-	-	-	-	-	-	4.00	235,891
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	2,393
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	1.04	25,869
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	195,162
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REST GRANTS (ACTUALS)</b>	-	-	-	-	-	-	-	-	-	-	5.04	459,315
<b>AMERICAN DISABILITIES ACT</b>												
PROFESSIONAL SALARIES	1.00	61,480	-	-	1.00	61,480	-	-	2.00	74,786	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	33,072	-	-	1.00	33,072	-	-	1.00	33,072	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.46	11,500	-	-	0.46	11,500	-	-	1.80	44,959	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	15,476	-	-	-	15,476	-	-	-	63,434	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	835	-	-
FED. WORK STUDY SAL.	0.23	5,670	-	-	0.23	5,670	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.04	1,073	0.17	4,292
<b>TOTAL AMERICAN DISABILITIES ACT</b>	2.69	127,198	-	-	2.69	127,198	-	-	4.84	218,159	0.17	4,292
<b>INT'L AFFAIRS / STUDENT LIFE</b>												
PROFESSIONAL SALARIES	1.00	53,935	-	-	1.00	53,935	-	-	1.00	53,935	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	0.50	10,032	-	-	0.50	10,032	-	-	1.00	20,064	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.24	6,000	-	-	0.24	6,000	-	-	0.62	15,443	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	17,268	-	-	-	17,268	-	-	-	8,572	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,800	-	-	-	5,800	-	-	-	2,728	-	-
FED. WORK STUDY SAL.	0.02	500	-	-	0.02	500	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.01	2,200	-	-	0.01	2,200	-	-	-	-	-	-
<b>TOTAL STUDENT LIFE</b>	1.77	95,735	-	-	1.77	95,735	-	-	2.62	100,742	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	288,720	-	-	5.00	288,720	-	-	5.00	295,576	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	0.50	10,032	-	-	0.50	10,032	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.75	28,961	-	-	0.75	28,961	-	-	0.75	29,302	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.18	4,500	-	-	0.18	4,500	-	-	0.41	10,209	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	16,654	-	-	-	16,654	-	-	-	27,222	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,612	-	-	-	1,612	-	-	-	618	-	-
FED. WORK STUDY SAL.	0.15	3,700	-	-	0.15	3,700	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.04	889	-	-	0.04	889	-	-	0.05	1,143	0.18	4,572
<b>TOTAL COUNSELING &amp; CAREER SVC</b>	<b>6.61</b>	<b>355,068</b>	<b>-</b>	<b>-</b>	<b>6.61</b>	<b>355,068</b>	<b>-</b>	<b>-</b>	<b>6.20</b>	<b>364,070</b>	<b>0.18</b>	<b>4,572</b>
<b>HISPANIC AFFAIRS</b>												
PROFESSIONAL SALARIES	0.33	25,028	-	-	0.33	25,028	-	-	0.33	25,028	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.26	6,500	-	-	0.26	6,500	-	-	0.29	7,301	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	3,827	-	-	-	3,827	-	-	-	2,992	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	0.12	3,000	-	-	0.12	3,000	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.01	300	-	-	0.01	300	-	-	0.05	1,212	0.19	4,848.00
<b>TOTAL HISPANIC AFFAIRS</b>	<b>0.72</b>	<b>38,655</b>	<b>-</b>	<b>-</b>	<b>0.72</b>	<b>38,655</b>	<b>-</b>	<b>-</b>	<b>0.67</b>	<b>36,533</b>	<b>0.19</b>	<b>4,848</b>
<b>NATIVE AMERICAN AFFAIRS</b>												
PROFESSIONAL SALARIES	0.33	25,028	-	-	0.33	25,028	-	-	0.33	25,027	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	3,000	-	-	0.12	3,000	-	-	0.18	4,411	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,787	-	-	-	2,787	-	-	-	3,723	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	0.12	3,000	-	-	0.12	3,000	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.01	300	-	-	0.01	300	-	-	0.05	1,256	0.20	5,024
<b>TOTAL NATIVE AMERICAN AFFAIRS</b>	<b>0.58</b>	<b>34,115</b>	<b>-</b>	<b>-</b>	<b>0.58</b>	<b>34,115</b>	<b>-</b>	<b>-</b>	<b>0.56</b>	<b>34,417</b>	<b>0.20</b>	<b>5,024</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	25,786	-	-	0.34	25,786	-	-	0.34	25,786	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.24	6,000	-	-	0.24	6,000	-	-	0.15	3,851	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,865	-	-	-	2,865	-	-	-	4,109	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	0.12	3,000	-	-	0.12	3,000	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.01	300	-	-	0.01	300	-	-	0.02	376	0.06	1,503
<b>TOTAL BLACK AFFAIRS</b>	<b>0.71</b>	<b>37,951</b>	<b>-</b>	<b>-</b>	<b>0.71</b>	<b>37,951</b>	<b>-</b>	<b>-</b>	<b>0.51</b>	<b>34,122</b>	<b>0.06</b>	<b>1,503</b>
<b>FINANCIAL AID</b>												
PROFESSIONAL SALARIES	8.00	427,160	-	-	8.00	427,160	-	-	9.00	420,916	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	3.00	99,216	-	-	3.00	99,216	-	-	3.00	88,533	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.76	19,000	-	-	0.76	19,000	-	-	1.57	39,087	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	66,700	-	-	-	66,700	-	-	-	43,005	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	7,500	-	-	-	7,500	-	-	-	9,198	-	-
FED. WORK STUDY SAL.	0.30	7,500	-	-	0.30	7,500	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.08	2,000	-	-	0.08	2,000	-	-	-	-	-	-
<b>TOTAL FINANCIAL AID</b>	<b>12.14</b>	<b>629,076</b>	<b>-</b>	<b>-</b>	<b>12.14</b>	<b>629,076</b>	<b>-</b>	<b>-</b>	<b>13.57</b>	<b>600,739</b>	<b>-</b>	<b>-</b>
<b>RECRUITING</b>												
PROFESSIONAL SALARIES	14.00	672,580	-	-	14.00	672,580	-	-	15.00	584,796	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	2,480	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	33,072	-	-	1.00	33,072	-	-	3.50	94,965	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	2.30	57,500	-	-	2.30	57,500	-	-	1.44	35,964	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	691,200	-	-	-	691,200	-	-	-	493,850	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	68,000	-	-	-	68,000	-	-	-	101,220	-	-
FED. WORK STUDY SAL.	0.15	3,640	-	-	0.15	3,640	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.08	2,000	-	-	0.08	2,000	-	-	-	-	-	-
<b>TOTAL RECRUITING</b>	<b>17.53</b>	<b>1,527,992</b>	<b>-</b>	<b>-</b>	<b>17.53</b>	<b>1,527,992</b>	<b>-</b>	<b>-</b>	<b>19.94</b>	<b>1,313,275</b>	<b>-</b>	<b>-</b>



	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	3.00	184,240	-	-	3.00	184,240	-	-	2.00	137,600	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	7.50	272,655	-	-	7.50	272,655	-	-	5.50	185,628	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.36	9,000	-	-	0.36	9,000	-	-	0.06	1,466	-	-
OTHER SALARIES	0.51	12,720	-	-	0.51	12,720	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	24,610	-	-	-	24,610	-	-	-	5,351	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,950	-	-	-	2,950	-	-	-	1,246	-	-
FED. WORK STUDY SAL.	0.28	7,000	-	-	0.28	7,000	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.16	4,000	-	-	0.16	4,000	-	-	0.11	2,644	0.42	10,575
<b>TOTAL RECORDS/ADM/REG</b>	<b>11.81</b>	<b>517,175</b>	<b>-</b>	<b>-</b>	<b>11.81</b>	<b>517,175</b>	<b>-</b>	<b>-</b>	<b>7.66</b>	<b>333,935</b>	<b>0.42</b>	<b>10,575</b>
<b>TITLE IX TRAINING</b>												
PROFESSIONAL SALARIES	1.00	63,600	-	-	1.00	63,600	-	-	2.00	112,252	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.25	37,560	-	-	1.25	37,560	-	-	0.20	900	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	65,000	-	-	-	65,000	-	-	-	31,935	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	3,905	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFER CENTER</b>	<b>2.25</b>	<b>166,160</b>	<b>-</b>	<b>-</b>	<b>2.25</b>	<b>166,160</b>	<b>-</b>	<b>-</b>	<b>2.20</b>	<b>148,992</b>	<b>-</b>	<b>-</b>
<b>GOLDEN STUDENT SUCCESS CENTER</b>												
PROFESSIONAL SALARIES	1.00	62,081	-	-	1.00	62,081	-	-	1.00	62,081	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	1.80	45,000	-	-	1.80	45,000	-	-	1.55	38,763	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,600	-	-	-	4,600	-	-	-	1,616	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	0.16	4,000	-	-	0.16	4,000	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.08	2,000	-	-	0.08	2,000	-	-	0.03	653	0.10	2,612
<b>TOTAL GSSC</b>	<b>3.04</b>	<b>117,681</b>	<b>-</b>	<b>-</b>	<b>3.04</b>	<b>117,681</b>	<b>-</b>	<b>-</b>	<b>2.58</b>	<b>103,113</b>	<b>0.10</b>	<b>2,612</b>



	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	403,512	-	-	2.43	403,512	-	-	2.43	407,941	0.12	2,921
VP BUSINESS AFFAIRS	1.75	260,742	-	-	1.75	260,742	-	-	1.25	237,931	-	-
VP ACADEMIC AFFAIRS	2.12	274,504	-	-	2.12	274,504	-	-	3.25	418,878	-	-
VP STUDENT AFFAIRS	3.71	315,059	-	-	3.71	315,059	-	-	3.85	391,611	-	-
VP TECHNOLOGY AND SYSTEM & CI	2.50	262,408	-	-	2.50	262,408	-	-	2.00	79,283	-	-
VP ADVANCE & PUBLIC RELATIONS	0.15	11,268	-	-	0.15	11,268	-	-	2.00	168,662	-	-
ED PLANNING & ANALYSIS	1.95	170,109	-	-	1.95	170,109	-	-	1.80	171,842	-	-
LEGAL SERVICES	-	100,000	-	-	-	100,000	-	-	-	39,135	-	-
BOARD OF REGENTS	-	25,000	-	-	-	25,000	-	-	-	26,237	-	-
TRAINING--BANNER	-	160,000	-	-	-	160,000	-	-	-	245,206	-	-
<b>TOTAL EXEC MGT</b>	<b>14.61</b>	<b>1,982,602</b>	<b>-</b>	<b>-</b>	<b>14.61</b>	<b>1,982,602</b>	<b>-</b>	<b>-</b>	<b>16.57</b>	<b>2,186,726</b>	<b>0.12</b>	<b>2,921</b>
<b>FISCAL OPERATIONS</b>												
ACCOUNTING	12.93	824,599	-	-	12.93	824,599	-	-	14.35	923,731	0.22	5,401
INTERNAL AUDITOR	1.12	79,251	-	-	1.12	79,251	-	-	1.00	75,057	-	-
SURETY BOND	-	-	-	-	-	-	-	-	-	(113)	-	-
EXTERNAL AUDIT	-	80,000	-	-	-	80,000	-	-	-	79,667	-	-
UNCOLLECTABLE ACCOUNTS	-	700,000	-	-	-	700,000	-	-	-	499,992	-	-
<b>TOTAL FISCAL OPERATIONS</b>	<b>14.05</b>	<b>1,683,850</b>	<b>-</b>	<b>-</b>	<b>14.05</b>	<b>1,683,850</b>	<b>-</b>	<b>-</b>	<b>15.35</b>	<b>1,578,334</b>	<b>0.22</b>	<b>5,401</b>
<b>GENERAL ADMINISTRATIVE SVCS</b>												
ADMINISTRATIVE CONTINGENCY	-	100,000	-	-	-	100,000	-	-	-	25,346	-	-
HUMAN RESOURCES	6.36	571,566	-	-	6.36	571,566	-	-	6.44	744,674	-	-
STAFF DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GENERAL ADMIN SVCS</b>	<b>6.36</b>	<b>671,566</b>	<b>-</b>	<b>-</b>	<b>6.36</b>	<b>671,566</b>	<b>-</b>	<b>-</b>	<b>6.44</b>	<b>770,020</b>	<b>-</b>	<b>-</b>
<b>LOGISTICAL SERVICES</b>												
PURCHASING	3.16	234,166	-	-	3.16	234,166	-	-	3.31	271,193	-	-
DEPT OF PUBLIC SAFETY	13.14	799,633	-	-	13.14	799,633	-	-	12.98	772,021	0.32	8,000
POST OFFICE	1.00	42,965	-	-	1.00	42,965	-	-	-	41,298	-	-
<b>TOTAL LOGISTICAL SERVICES</b>	<b>17.30</b>	<b>1,076,764</b>	<b>-</b>	<b>-</b>	<b>17.30</b>	<b>1,076,764</b>	<b>-</b>	<b>-</b>	<b>16.29</b>	<b>1,084,512</b>	<b>0.32</b>	<b>8,000</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>COMMUNITY RELATIONS</b>												
DEVELOPMENT	5.37	285,785	-	-	5.37	285,785	-	-	4.23	306,993	0.14	3,392
ALUMNI	2.72	142,233	-	-	2.72	142,233	-	-	2.70	107,233	-	-
COMMUNICATION SVCS	8.96	495,838	-	-	8.96	495,838	-	-	9.53	606,487	-	-
DUES & MEMBERSHIPS	-	240,000	-	-	-	240,000	-	-	-	96,907	-	-
COMMENCEMENT	0.08	33,000	-	-	0.08	33,000	-	-	0.08	26,412	-	-
RECEPTIONS & PROMOTIONS	0.10	56,950	-	-	0.11	56,950	-	-	0.12	60,404	-	-
<b>TOTAL COMMUNITY RELATIONS</b>	<b>17.23</b>	<b>1,253,806</b>	<b>-</b>	<b>-</b>	<b>17.24</b>	<b>1,253,806</b>	<b>-</b>	<b>-</b>	<b>16.65</b>	<b>1,204,436</b>	<b>0.14</b>	<b>3,392</b>
DIST COSTS (TEL, POST, PRINT)	-	152,385	-	-	-	152,385	-	-	-	197,752	-	-
COMPUTER CHARGES	-	385,236	-	-	-	385,236	-	-	-	417,339	-	-
MISCELLANEOUS	-	744,767	-	1,388,152	-	799,767	-	1,388,152	-	8,762	-	403,292
FEDERAL WORK STUDY	-	-	7.17	111,848	-	-	4.48	111,848	-	-	1.21	30,258
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	895,895	-	-	-	895,895	-	-	-	827,854	-	15,622
SOCIAL SECURITY/MEDICARE	-	377,609	-	-	-	377,609	-	-	-	343,501	-	6,092
GROUP INSURANCE	-	569,891	-	-	-	569,891	-	-	-	522,197	-	27,598
WORKER'S COMPENSATION	-	77,791	-	-	-	77,791	-	-	-	49,037	-	878
UNEMPLOYMENT COMPENSATION	-	24,743	-	-	-	24,743	-	-	-	5,053	-	99
RETIREE HEALTH	-	98,721	-	-	-	98,721	-	-	-	92,155	-	1,721
WAIVER OF TUITION	-	200,000	-	-	-	200,000	-	-	-	65,385	-	2,734
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	69,785	-	-
<b>TOTAL ITEMS NOT IN 13A's</b>	<b>-</b>	<b>3,527,038</b>	<b>7.17</b>	<b>1,500,000</b>	<b>-</b>	<b>3,582,038</b>	<b>4.48</b>	<b>1,500,000</b>	<b>-</b>	<b>2,598,820</b>	<b>1.21</b>	<b>488,294</b>
<b>TOTAL PAGES 1 &amp; 2</b>	<b>69.53</b>	<b>10,195,626</b>	<b>7.17</b>	<b>1,500,000</b>	<b>69.54</b>	<b>10,250,626</b>	<b>4.48</b>	<b>1,500,000</b>	<b>71.31</b>	<b>9,422,848</b>	<b>2.00</b>	<b>508,008</b>
<b>LESS SUPPORT CHARGED TO:</b>												
AUXILIARIES	-	(143,919)	-	-	-	(143,919)	-	-	-	(155,912)	-	-
ATHLETICS	-	(4,212)	-	-	-	(4,212)	-	-	-	(4,563)	-	-
BRANCH COLLEGES/ENMU FND	-	(102,495)	-	-	-	(102,495)	-	-	-	(102,495)	-	-
<b>TOTAL CHARGES</b>	<b>-</b>	<b>(250,626)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(250,626)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(262,970)</b>	<b>-</b>	<b>-</b>
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>69.53</b>	<b>9,945,000</b>	<b>7.17</b>	<b>1,500,000</b>	<b>69.54</b>	<b>10,000,000</b>	<b>4.48</b>	<b>1,500,000</b>	<b>71.31</b>	<b>9,159,878</b>	<b>2.00</b>	<b>508,008</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	1.00	291,712	-	-	1.00	291,712	-	-	2.00	372,427	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	1,500	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	66,525	-	-	1.00	66,525	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.43	10,600	-	-	0.43	10,600	-	-	0.43	12,496	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	20,435	-	-	-	20,435	-	-	-	9,103	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	14,240	-	-	-	14,240	-	-	-	11,685	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	730	0.12	2,921
<b>TOTAL PRESIDENT'S OFFICE</b>	<b>2.43</b>	<b>403,512</b>	<b>-</b>	<b>-</b>	<b>2.43</b>	<b>403,512</b>	<b>-</b>	<b>-</b>	<b>2.43</b>	<b>407,941</b>	<b>0.12</b>	<b>2,921</b>
<b>VP BUSINESS AFFAIRS</b>												
PROFESSIONAL SALARIES	1.25	223,893	-	-	1.25	223,893	-	-	1.25	225,485	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	27,656	-	-	0.50	27,656	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	6,693	-	-	-	6,693	-	-	-	3,858	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,500	-	-	-	2,500	-	-	-	8,588	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL VP BUSINESS AFFAIRS</b>	<b>1.75</b>	<b>260,742</b>	<b>-</b>	<b>-</b>	<b>1.75</b>	<b>260,742</b>	<b>-</b>	<b>-</b>	<b>1.25</b>	<b>237,931</b>	<b>-</b>	<b>-</b>
<b>VP ACADEMIC AFFAIRS</b>												
PROFESSIONAL SALARIES	1.00	209,512	-	-	1.00	209,512	-	-	1.00	351,851	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	52,928	-	-	1.00	52,928	-	-	1.00	55,933	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.06	1,500	-	-	0.06	1,500	-	-	1.25	2,139	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	6,500	-	-	-	6,500	-	-	-	4,476	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,500	-	-	-	2,500	-	-	-	4,479	-	-
FED. WORK STUDY SAL.	0.06	1,564	-	-	0.06	1,564	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL VP ACADEMIC AFFAIRS</b>	<b>2.12</b>	<b>274,504</b>	<b>-</b>	<b>-</b>	<b>2.12</b>	<b>274,504</b>	<b>-</b>	<b>-</b>	<b>3.25</b>	<b>418,878</b>	<b>-</b>	<b>-</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	232,729	-	-	2.00	232,729	-	-	2.00	274,060	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	0.50	10,032	-	-	0.50	10,032	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	53,967	-	-	1.00	53,967	-	-	1.00	81,834	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	3,000	-	-	0.12	3,000	-	-	0.85	21,113	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	11,613	-	-	-	11,613	-	-	-	14,501	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,500	-	-	-	1,500	-	-	-	103	-	-
FED. WORK STUDY SAL.	0.06	1,584	-	-	0.06	1,584	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.03	634	-	-	0.03	634	-	-	-	-	-	-
<b>TOTAL VP STUDENT AFFAIRS</b>	<b>3.71</b>	<b>315,059</b>	<b>-</b>	<b>-</b>	<b>3.71</b>	<b>315,059</b>	<b>-</b>	<b>-</b>	<b>3.85</b>	<b>391,611</b>	<b>-</b>	<b>-</b>
<b>VP TECHNOLOGY AND SYSTEM &amp; CIO</b>												
PROFESSIONAL SALARIES	1.00	171,739	-	-	1.00	171,739	-	-	1.00	25,500	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.50	79,769	-	-	1.50	79,769	-	-	1.00	52,730	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	8,200	-	-	-	8,200	-	-	-	950	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,700	-	-	-	2,700	-	-	-	103	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL VP UNIV RELTN&amp;ENROLL SVC</b>	<b>2.50</b>	<b>262,408</b>	<b>-</b>	<b>-</b>	<b>2.50</b>	<b>262,408</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>79,283</b>	<b>-</b>	<b>-</b>
<b>VP ADVANCE &amp; PUBLIC RELATIONS</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	1.00	113,831	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	1.00	15,280	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	3,000	-	-	0.12	3,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	5,088	-	-	-	5,088	-	-	-	31,903	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,438	-	-	-	2,438	-	-	-	7,648	-	-
FED. WORK STUDY SAL.	0.03	742	-	-	0.03	742	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL ED PLANNING &amp; ANALYSIS</b>	<b>0.15</b>	<b>11,268</b>	<b>-</b>	<b>-</b>	<b>0.15</b>	<b>11,268</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>168,662</b>	<b>-</b>	<b>-</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	1.80	158,841	-	-	1.80	158,841	-	-	1.80	158,832	-	-
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	-	5,088	-	-	-	5,088	-	-	-	12,642	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,438	-	-	-	2,438	-	-	-	368	-	-
FED. WORK STUDY SAL.	0.03	742	-	-	0.03	742	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL PLANNING &amp; ANALYSIS</b>	<b>1.95</b>	<b>170,109</b>	<b>-</b>	<b>-</b>	<b>1.95</b>	<b>170,109</b>	<b>-</b>	<b>-</b>	<b>1.80</b>	<b>171,842</b>	<b>-</b>	<b>-</b>
<b>LEGAL SERVICES</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	100,000	-	-	-	100,000	-	-	-	39,135	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL LEGAL SERVICES</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,135</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	-	5,000	-	-	-	5,000	-	-	-	8,817	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	20,000	-	-	-	20,000	-	-	-	17,420	-	-
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>26,237</b>	<b>-</b>	<b>-</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	-	160,000	-	-	-	160,000	-	-	-	245,206	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL CONSULTANTS</b>	-	160,000	-	-	-	160,000	-	-	-	245,206	-	-
<b>ACCOUNTING</b>												
PROFESSIONAL SALARIES	10.25	636,707	-	-	10.25	636,707	-	-	11.50	734,594	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.50	64,437	-	-	1.50	64,437	-	-	1.00	36,500	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.42	10,500	-	-	0.42	10,500	-	-	0.80	19,944	-	-
OTHER SALARIES	0.50	15,600	-	-	0.50	15,600	-	-	1.00	21,276	-	-
SUPPLIES AND EXPENSE	-	90,000	-	-	-	90,000	-	-	-	107,994	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,000	-	-	-	1,000	-	-	-	2,073	-	-
FED. WORK STUDY SAL.	0.22	5,485	-	-	0.22	5,485	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.04	870	-	-	0.04	870	-	-	0.05	1,350	0.22	5,401
<b>TOTAL ACCOUNTING</b>	12.93	824,599	-	-	12.93	824,599	-	-	14.35	923,731	0.22	5,401
<b>INTERNAL AUDITOR</b>												
PROFESSIONAL SALARIES	1.00	69,251	-	-	1.00	69,251	-	-	1.00	69,251	-	-
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	-	-	-	5,806	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	500	-	-	-	500	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL INTERNAL AUDITOR</b>	1.12	79,251	-	-	1.12	79,251	-	-	1.00	75,057	-	-



	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	-	-	-	-	-	-	-	-	-	(113)	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SURETY BOND</b>	-	-	-	-	-	-	-	-	-	(113)	-	-
<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	-	-	-	79,667	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL EXTERNAL AUDIT</b>	-	80,000	-	-	-	80,000	-	-	-	79,667	-	-
<b>UNCOLLECTABLE ACCOUNTS</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	700,000	-	-	-	700,000	-	-	-	499,992	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL UNCOLLECTABLE ACCOUNTS</b>	-	700,000	-	-	-	700,000	-	-	-	499,992	-	-



	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	182,220	-	-	2.00	182,220	-	-	2.00	185,720	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	35,568	-	-	1.00	35,568	-	-	1.00	47,882	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.08	2,000	-	-	0.08	2,000	-	-	0.31	7,716	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	9,600	-	-
SUPPLIES AND EXPENSE	-	8,500	-	-	-	8,500	-	-	-	13,999	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,850	-	-	-	3,850	-	-	-	6,276	-	-
FED. WORK STUDY SAL.	0.06	1,524	-	-	0.06	1,524	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.02	504	-	-	0.02	504	-	-	-	-	-	-
<b>TOTAL PURCHASING</b>	<b>3.16</b>	<b>234,166</b>	<b>-</b>	<b>-</b>	<b>3.16</b>	<b>234,166</b>	<b>-</b>	<b>-</b>	<b>3.31</b>	<b>271,193</b>	<b>-</b>	<b>-</b>
<b>DEPT OF PUBLIC SAFETY</b>												
PROFESSIONAL SALARIES	2.00	165,765	-	-	2.00	165,765	-	-	2.00	168,152	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	9.00	484,751	-	-	9.00	484,751	-	-	9.00	438,201	-	-
STUDENT SALARIES	1.80	45,000	-	-	1.80	45,000	-	-	1.90	47,327	-	-
OTHER SALARIES	-	4,000	-	-	-	4,000	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	91,824	-	-	-	91,824	-	-	-	114,706	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	1,635	-	-
FED. WORK STUDY SAL.	0.24	6,000	-	-	0.24	6,000	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.09	2,293	-	-	0.09	2,293	-	-	0.08	2,000	0.32	8,000
<b>TOTAL</b>	<b>13.14</b>	<b>799,633</b>	<b>-</b>	<b>-</b>	<b>13.14</b>	<b>799,633</b>	<b>-</b>	<b>-</b>	<b>12.98</b>	<b>772,021</b>	<b>0.32</b>	<b>8,000</b>
<b>POST OFFICE</b>												
PROFESSIONAL SALARIES	1.00	40,965	-	-	1.00	40,965	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	41,201	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,000	-	-	-	2,000	-	-	-	97	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL POST OFFICE</b>	<b>1.00</b>	<b>42,965</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>42,965</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,298</b>	<b>-</b>	<b>-</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>DEVELOPMENT</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	2.25	175,423	-	-
FACULTY SALARIES	3.00	187,881	-	-	3.00	187,881	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.75	82,404	-	-	1.75	82,404	-	-	1.75	73,659	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.38	9,500	-	-	0.38	9,500	-	-	0.19	4,785	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	48,534	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	3,744	-	-
FED. WORK STUDY SAL.	0.24	6,000	-	-	0.24	6,000	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.03	848	0.14	3,392
<b>TOTAL DEVELOPMENT</b>	<b>5.37</b>	<b>285,785</b>	<b>-</b>	<b>-</b>	<b>5.37</b>	<b>285,785</b>	<b>-</b>	<b>-</b>	<b>4.23</b>	<b>306,993</b>	<b>0.14</b>	<b>3,392</b>
<b>ALUMNI</b>												
PROFESSIONAL SALARIES	1.00	56,632	-	-	1.00	56,632	-	-	1.00	56,632	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	33,072	-	-	1.00	33,072	-	-	1.00	2,655	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.60	15,000	-	-	0.60	15,000	-	-	0.70	17,565	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	28,600	-	-	-	28,600	-	-	-	23,730	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	6,000	-	-	-	6,000	-	-	-	6,651	-	-
FED. WORK STUDY SAL.	0.08	2,000	-	-	0.08	2,000	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.04	929	-	-	0.04	929	-	-	-	-	-	-
<b>TOTAL ALUMNI</b>	<b>2.72</b>	<b>142,233</b>	<b>-</b>	<b>-</b>	<b>2.72</b>	<b>142,233</b>	<b>-</b>	<b>-</b>	<b>2.70</b>	<b>107,233</b>	<b>-</b>	<b>-</b>
<b>COMMUNICATION SVCS</b>												
PROFESSIONAL SALARIES	7.50	443,100	-	-	7.50	443,100	-	-	8.00	481,822	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	37,552	-	-	1.00	37,552	-	-	1.00	37,552	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.53	13,225	-	-
OTHER SALARIES	0.25	10,000	-	-	0.25	10,000	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	66,598	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	7,290	-	-
FED. WORK STUDY SAL.	0.14	3,375	-	-	0.14	3,375	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.07	1,811	-	-	0.07	1,811	-	-	-	-	-	-
<b>TOTAL COMMUNICATION SVCS</b>	<b>8.96</b>	<b>495,838</b>	<b>-</b>	<b>-</b>	<b>8.96</b>	<b>495,838</b>	<b>-</b>	<b>-</b>	<b>9.53</b>	<b>606,487</b>	<b>-</b>	<b>-</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	-	-	-	96,907	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL DUES &amp; MEMBERSHIPS</b>	-	240,000	-	-	-	240,000	-	-	-	96,907	-	-
<b>COMMENCEMENT</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.08	2,000	-	-	0.08	2,000	-	-	0.08	1,950	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	31,000	-	-	-	31,000	-	-	-	24,462	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL COMMENCEMENT</b>	0.08	33,000	-	-	0.08	33,000	-	-	0.08	26,412	-	-
<b>RECEPTIONS &amp; PROMOTIONS</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	200	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.10	2,500	-	-	0.11	2,500	-	-	0.12	2,900	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	54,450	-	-	-	54,450	-	-	-	57,304	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL RECEPTIONS &amp; PROMOTIONS</b>	0.10	56,950	-	-	0.11	56,950	-	-	0.12	60,404	-	-





	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANT ADMINISTRATION	6.91	354,107	-	-	6.91	354,107	-	-	6.40	340,733	-	-
CUSTODIAL SERVICES	27.00	1,161,401	-	-	27.00	1,161,401	-	-	26.00	1,061,299	-	-
GROUNDS SERVICES	14.00	768,649	-	-	14.00	768,649	-	-	14.00	688,700	-	-
BUILDING SERVICES	7.00	398,049	-	-	7.00	398,049	-	-	6.00	310,630	-	-
MECHANICAL SERVICES	2.00	513,896	-	-	2.00	513,896	-	-	2.00	407,402	-	-
AUTOS AND TRUCKS	1.00	64,983	-	-	1.00	64,983	-	-	1.00	45,804	-	-
SAFETY/HAZARDOUS MAT	1.24	121,322	-	-	1.24	121,322	-	-	1.32	121,462	-	-
HVAC	1.00	542,819	-	-	1.00	542,819	-	-	1.00	499,583	-	-
<b>TOTAL PLANT OPER &amp; MAIN</b>	<b>60.15</b>	<b>3,925,226</b>	<b>-</b>	<b>-</b>	<b>60.15</b>	<b>3,925,226</b>	<b>-</b>	<b>-</b>	<b>57.71</b>	<b>3,475,613</b>	<b>-</b>	<b>-</b>
DIST COSTS (TEL, POST, PRINT, IMG)	-	91,414	-	-	-	91,414	-	-	-	83,101	-	-
COMPUTER CHARGES	-	175,658	-	-	-	175,658	-	-	-	190,296	-	-
MISCELLANEOUS	-	5,080	-	100,000	-	(49,920)	-	500,000	-	206,920	-	26,143
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	0.68	10,531
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	428,637	-	-	-	428,637	-	-	-	391,438	-	-
SOCIAL SECURITY/MEDICARE	-	180,666	-	-	-	180,666	-	-	-	164,983	-	-
GROUP INSURANCE	-	337,837	-	-	-	337,837	-	-	-	346,538	-	-
WORKER'S COMPENSATION	-	26,578	-	-	-	26,578	-	-	-	23,332	-	-
UNEMPLOYMENT COMPENSATION	-	11,803	-	-	-	11,803	-	-	-	2,600	-	-
RETIREE HEALTH	-	47,233	-	-	-	47,233	-	-	-	43,133	-	-
WAIVER OF TUITION	-	20,000	-	-	-	20,000	-	-	-	34,000	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	9,997	-	-
FUEL	-	520,000	-	-	-	520,000	-	-	-	148,168	-	-
ELECTRICITY	-	950,000	-	-	-	950,000	-	-	-	684,963	-	-
WATER	-	255,000	-	-	-	255,000	-	-	-	140,431	-	-
SEWER	-	12,500	-	-	-	12,500	-	-	-	18,541	-	-
GARBAGE DISPOSAL	-	12,500	-	-	-	12,500	-	-	-	7,691	-	-
PROPERTY INSURANCE	-	538,000	-	-	-	538,000	-	-	-	533,322	-	-
<b>TOTAL ITEMS NOT IN 14A's</b>	<b>-</b>	<b>3,612,906</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>3,557,906</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>3,029,454</b>	<b>0.68</b>	<b>36,674</b>
<b>TOTAL GROSS PLANT</b>	<b>60.15</b>	<b>7,538,132</b>	<b>-</b>	<b>100,000</b>	<b>60.15</b>	<b>7,483,132</b>	<b>-</b>	<b>500,000</b>	<b>57.71</b>	<b>6,505,067</b>	<b>0.68</b>	<b>36,674</b>
<b>LESS COST DIST TO:</b>												
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	(178,920)	-	-	-	(178,920)	-	-	-	(193,830)	-	-
ATHLETICS	-	(4,212)	-	-	-	(4,212)	-	-	-	(4,563)	-	-
<b>TOTAL CHARGES</b>	<b>-</b>	<b>(183,132)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(183,132)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(198,393)</b>	<b>-</b>	<b>-</b>
<b>TOTAL PLANT O &amp; M</b>	<b>60.15</b>	<b>7,355,000</b>	<b>-</b>	<b>100,000</b>	<b>60.15</b>	<b>7,300,000</b>	<b>-</b>	<b>500,000</b>	<b>57.71</b>	<b>6,306,674</b>	<b>0.68</b>	<b>36,674</b>



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	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	181,239	-	-	2.00	181,239	-	-	2.00	181,239	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	77,468	-	-	2.00	77,468	-	-	2.00	83,632	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	2.91	72,500	-	-	2.91	72,500	-	-	2.40	59,845	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	22,900	-	-	-	22,900	-	-	-	15,360	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	657	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL PLANT ADMINISTRATION</b>	<b>6.91</b>	<b>354,107</b>	<b>-</b>	<b>-</b>	<b>6.91</b>	<b>354,107</b>	<b>-</b>	<b>-</b>	<b>6.40</b>	<b>340,733</b>	<b>-</b>	<b>-</b>
<b>CUSTODIAL SERVICES</b>												
PROFESSIONAL SALARIES	1.00	53,426	-	-	1.00	53,426	-	-	1.00	56,606	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	26.00	947,475	-	-	26.00	947,475	-	-	25.00	841,302	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	160,500	-	-	-	160,500	-	-	-	163,391	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL CUSTODIAL SERVICES</b>	<b>27.00</b>	<b>1,161,401</b>	<b>-</b>	<b>-</b>	<b>27.00</b>	<b>1,161,401</b>	<b>-</b>	<b>-</b>	<b>26.00</b>	<b>1,061,299</b>	<b>-</b>	<b>-</b>
<b>GROUNDS SERVICES</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	14.00	550,073	-	-	14.00	550,073	-	-	14.00	538,017	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	218,576	-	-	-	218,576	-	-	-	150,683	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GROUNDS SERVICES</b>	<b>14.00</b>	<b>768,649</b>	<b>-</b>	<b>-</b>	<b>14.00</b>	<b>768,649</b>	<b>-</b>	<b>-</b>	<b>14.00</b>	<b>688,700</b>	<b>-</b>	<b>-</b>

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	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	7.00	264,999	-	-	7.00	264,999	-	-	6.00	225,824	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	133,050	-	-	-	133,050	-	-	-	84,806	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL BUILDING SERVICES</b>	<b>7.00</b>	<b>398,049</b>	<b>-</b>	<b>-</b>	<b>7.00</b>	<b>398,049</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>310,630</b>	<b>-</b>	<b>-</b>
<b>MECHANICAL SERVICES</b>												
PROFESSIONAL SALARIES	1.00	82,322	-	-	1.00	82,322	-	-	1.00	83,405	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	1.00	51,574	-	-	1.00	51,574	-	-	1.00	34,137	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	380,000	-	-	-	380,000	-	-	-	289,860	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL MECHANICAL SERVICES</b>	<b>2.00</b>	<b>513,896</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>513,896</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>407,402</b>	<b>-</b>	<b>-</b>
<b>AUTOS AND TRUCKS</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	1.00	37,628	-	-	1.00	37,628	-	-	1.00	37,628	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	27,355	-	-	-	27,355	-	-	-	8,176	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL AUTOS AND TRUCKS</b>	<b>1.00</b>	<b>64,983</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>64,983</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>45,804</b>	<b>-</b>	<b>-</b>





	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUE</b>												
STUDENT FEES	-	460,000	-	32,994	-	825,000	-	32,994	-	478,000	-	-
FEDERAL GRANTS	-	-	-	10,724	-	-	-	60,724	-	-	-	6,903
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	25,184
SALES AND SERVICES	-	20,219	-	-	-	20,219	-	-	-	12,192	-	-
OTHER SOURCES	-	354,781	-	56,282	-	354,781	-	56,282	-	544,489	-	-
<b>TOTAL REVENUE</b>	-	<b>835,000</b>	-	<b>100,000</b>	-	<b>1,200,000</b>	-	<b>150,000</b>	-	<b>1,034,681</b>	-	<b>32,087</b>
BEGINNING BALANCE	-	827,814	-	-	-	912,663	-	-	-	912,664	-	-
<b>TOTAL AVAILABLE</b>	-	<b>1,662,814</b>	-	<b>100,000</b>	-	<b>2,112,663</b>	-	<b>150,000</b>	-	<b>1,947,345</b>	-	<b>32,087</b>
<b>EXPENDITURES</b>												
PROFESSIONAL SALARIES	0.50	33,358	-	-	0.50	33,358	-	-	0.50	32,357	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	500	-	-	-	500	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	4.67	116,635	-	-	4.67	116,635	-	-	6.47	161,545	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	2,000	-	-
SUPPLIES AND EXPENSE	-	630,621	-	-	-	630,621	-	-	-	703,273	-	11,609
TRAVEL	-	22,000	-	-	-	22,000	-	-	-	78,725	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	13,466	-	7,025
MISCELLANEOUS	-	8,781	-	100,000	-	373,781	-	150,000	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	164,665	-	6,550
FEDERAL WORK STUDY	0.29	7,198	-	-	0.29	7,198	-	-	-	-	0.28	6,903
STATE WORK STUDY	0.09	2,181	-	-	0.09	2,181	-	-	-	-	-	-
RETIREMENT	-	6,145	-	-	-	6,145	-	-	-	6,236	-	-
SOCIAL SECURITY/MEDICARE	-	2,099	-	-	-	2,099	-	-	-	4,600	-	-
GROUP INSURANCE	-	2,185	-	-	-	2,185	-	-	-	647	-	-
WORKER'S COMPENSATION	-	2,398	-	-	-	2,398	-	-	-	2,116	-	-
UNEMPLOYMENT COMPENSATION	-	222	-	-	-	222	-	-	-	39	-	-
RETIREE HEALTH	-	677	-	-	-	677	-	-	-	685	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>5.55</b>	<b>835,000</b>	-	<b>100,000</b>	<b>5.55</b>	<b>1,200,000</b>	-	<b>150,000</b>	<b>6.97</b>	<b>1,170,354</b>	<b>0.28</b>	<b>32,087</b>
TRANSFER TO (FROM) CAP MIN	-	-	-	-	-	75,000	-	-	-	74,859	-	-
<b>ENDING BALANCE</b>	-	<b>827,814</b>	-	-	-	<b>837,663</b>	-	-	-	<b>702,132</b>	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	-	3,095	-	593,064
STATE GRANTS	-	-	-	6,400	-	-	-	6,400	-	-	-	32,401
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	111	-	-
OTHER SOURCES	-	-	-	-	-	-	-	-	-	20,412	-	-
<b>TOTAL REVENUE</b>	-	-	-	1,000,000	-	-	-	1,000,000	-	23,618	-	625,465
BEGINNING BALANCE	-	261,758	-	-	-	291,662	-	-	-	291,662	-	-
<b>TOTAL AVAILABLE</b>	-	261,758	-	1,000,000	-	291,662	-	1,000,000	-	315,280	-	625,465
<b>EXPENDITURES</b>												
PROFESSIONAL SALARIES	2.50	134,543	-	-	2.50	134,543	-	-	1.50	90,985	1.75	138,368
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	0.13	3,300
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.07	1,800	-	-	0.07	1,800	-	-	0.26	6,480	2.38	59,512
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	100,930
SUPPLIES AND EXPENSE	-	86,350	-	-	-	86,350	-	-	-	78,700	-	168,105
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	52,129
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	33,533
MISCELLANEOUS	-	-	-	1,000,000	-	-	-	1,000,000	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	0.67	16,798
STATE WORK STUDY	0.06	1,600	-	-	0.06	1,600	-	-	0.01	346	0.06	1,382
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	24,419	-	-	-	24,419	-	-	-	16,514	-	24,570
SOCIAL SECURITY/MEDICARE	-	8,342	-	-	-	8,342	-	-	-	7,084	-	9,431
GROUP INSURANCE	-	13,926	-	-	-	13,926	-	-	-	14,128	-	12,369
WORKER'S COMPENSATION	-	2,054	-	-	-	2,054	-	-	-	1,026	-	2,093
UNEMPLOYMENT COMPENSATION	-	673	-	-	-	673	-	-	-	107	-	237
RETIREE HEALTH	-	2,691	-	-	-	2,691	-	-	-	1,820	-	2,708
WAIVER OF TUITION	-	1,602	-	-	-	1,602	-	-	-	2,676	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	3,992	-	-
<b>TOTAL EXPENDITURES</b>	2.64	278,000	-	1,000,000	2.64	278,000	-	1,000,000	1.77	223,858	4.99	625,465
TRANSFER TO (FROM ENDOWED)	-	(46,000)	-	-	-	(46,000)	-	-	-	(46,000)	-	-
TRANSFER TO (FROM I & G)	-	(232,000)	-	-	-	(232,000)	-	-	-	(231,998)	-	-
<b>ENDING BALANCE</b>	-	261,758	-	-	-	291,662	-	-	-	369,420	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUE</b>												
STATE APPROPRIATION	-	1,233,300	-	-	-	1,233,300	-	-	-	1,233,300	-	-
STUDENT FEES--ONLY	-	505,000	-	-	-	505,000	-	-	-	505,000	-	-
FEDERAL GRANTS	-	-	-	1,965,000	-	-	-	5,550,000	-	-	-	1,352,323
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
JUNIOR BILL - ROBOTICS/KENW TO'	-	-	-	-	-	-	-	-	-	-	-	-
TUITION & FEES	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GRANTS	-	-	-	1,200,000	-	-	-	1,200,000	-	-	-	966,378
SALES AND SERVICES	-	1,000	-	-	-	1,000	-	-	-	62,262	-	-
OTHER SOURCES	-	635,700	-	1,350,000	-	635,700	-	1,350,000	-	958,098	-	2,672,627
<b>TOTAL REVENUE</b>	-	<b>2,375,000</b>	-	<b>4,515,000</b>	-	<b>2,375,000</b>	-	<b>8,100,000</b>	-	<b>2,758,660</b>	-	<b>4,991,328</b>
<b>BEGINNING BALANCE</b>	-	<b>1,224,719</b>	-	<b>-</b>	-	<b>1,459,336</b>	-	<b>-</b>	-	<b>1,459,336</b>	-	<b>-</b>
<b>TOTAL AVAILABLE</b>	-	<b>3,599,719</b>	-	<b>4,515,000</b>	-	<b>3,834,336</b>	-	<b>8,100,000</b>	-	<b>4,217,996</b>	-	<b>4,991,328</b>
<b>EXPENDITURES</b>												
PROFESSIONAL SALARIES	16.50	924,307	-	-	16.50	924,307	-	-	15.00	859,368	11.00	579,924
FACULTY SALARIES	-	4,960	-	-	-	4,960	-	-	-	17,230	-	77,750
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	2.62	65,405
SUPPORT STAFF SALARIES	4.75	187,204	-	-	4.75	187,204	-	-	4.75	187,377	0.50	9,762
TECHNICIAN SALARIES	2.75	99,506	-	-	2.75	99,506	-	-	2.00	82,547	-	-
STUDENT SALARIES	1.94	48,500	-	-	1.94	48,500	-	-	3.04	75,775	1.17	29,319
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	477,517	-	-	-	477,517	-	-	-	372,142	-	564,031
TRAVEL	-	8,150	-	-	-	8,150	-	-	-	15,850	-	256,491
EQUIPMENT	-	-	-	-	-	-	-	-	-	77,259	-	17,606
UTILITIES	-	15,000	-	-	-	15,000	-	-	-	73,698	-	10,051
MISCELLANEOUS	-	67,391	-	4,467,000	-	192,391	-	8,052,000	-	-	-	3,037,730
GRANTS IN AID	-	-	-	48,000	-	-	-	48,000	-	-	-	-
FEDERAL WORK STUDY	0.64	1,600	-	-	0.64	1,600	-	-	0.14	3,493	0.42	10,479
STATE WORK STUDY	-	-	-	-	-	-	-	-	0.13	3,145	0.58	14,421
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	220,700	-	-	-	220,700	-	-	-	202,166	-	132,380
SOCIAL SECURITY/MEDICARE	-	75,698	-	-	-	75,698	-	-	-	87,708	-	53,893
GROUP INSURANCE	-	189,752	-	-	-	189,752	-	-	-	172,793	-	103,040
WORKER'S COMPENSATION	-	21,053	-	-	-	21,053	-	-	-	12,576	-	7,740
UNEMPLOYMENT COMPENSATION	-	6,302	-	-	-	6,302	-	-	-	1,216	-	690
RETIREE HEALTH	-	24,320	-	-	-	24,320	-	-	-	22,730	-	14,587
WAIVER OF TUITION	-	3,040	-	-	-	3,040	-	-	-	10,013	-	6,029
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	21,999	-	-
<b>TOTAL EXPENDITURES</b>	<b>26.58</b>	<b>2,375,000</b>	-	<b>4,515,000</b>	<b>26.58</b>	<b>2,500,000</b>	-	<b>8,100,000</b>	<b>25.05</b>	<b>2,299,085</b>	<b>16.29</b>	<b>4,991,328</b>
<b>TRANSFER FR ENDOWMENT</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>ENDING BALANCE</b>	-	<b>1,224,719</b>	-	<b>-</b>	-	<b>1,334,336</b>	-	<b>-</b>	-	<b>1,918,911</b>	-	<b>-</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUE</b>												
STATE APPROPRIATION	-	1,142,300	-	-	-	1,142,300	-	-	-	1,142,300	-	-
STUDENT FEES--ONLY	-	200,000	-	52,500	-	200,000	-	52,500	-	200,000	-	-
FEDERAL GRANTS/FWS	-	-	-	-	-	-	-	-	-	-	-	10,479
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
STATE CONTRACTS/SWS	-	-	-	-	-	-	-	-	-	-	-	8,164
TUITION & FEES	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GRANTS	-	-	-	800,000	-	-	-	800,000	-	-	-	817,821
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	232,700	-	-	-	232,700	-	-	-	435,954	-	1,256
<b>TOTAL REVENUE</b>	-	<b>1,575,000</b>	-	<b>852,500</b>	-	<b>1,575,000</b>	-	<b>852,500</b>	-	<b>1,778,254</b>	-	<b>837,720</b>
<b>BEGINNING BALANCE</b>	-	<b>1,231,456</b>	-	-	-	<b>397,404</b>	-	-	-	<b>397,404</b>	-	-
<b>TOTAL AVAILABLE</b>	-	<b>2,806,456</b>	-	<b>852,500</b>	-	<b>1,972,404</b>	-	<b>852,500</b>	-	<b>2,175,658</b>	-	<b>837,720</b>
<b>EXPENDITURES</b>												
PROFESSIONAL SALARIES	11.46	698,046	-	-	11.46	698,046	-	-	13.71	624,326	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	3.75	149,085	-	-	3.75	149,085	-	-	3.75	147,411	-	-
TECHNICIAN SALARIES	2.75	99,506	-	-	2.75	99,506	-	-	2.25	82,547	-	-
STUDENT SALARIES	1.34	33,500	-	-	1.34	33,500	-	-	2.21	55,167	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	122,453	-	-	-	122,453	-	-	-	33,877	-	785,362
TRAVEL	-	2,750	-	-	-	2,750	-	-	-	391	-	16,106
EQUIPMENT	-	-	-	-	-	-	-	-	-	17,240	-	17,606
UTILITIES	-	9,000	-	-	-	9,000	-	-	-	25,015	-	-
MISCELLANEOUS	-	-	-	804,500	-	-	-	804,500	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	0.64	16,000	-	48,000	0.64	16,000	-	48,000	0.14	3,493	0.42	10,479
STATE WORK STUDY	-	-	-	-	-	-	-	-	0.08	2,042	0.33	8,167
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	171,815	-	-	-	171,815	-	-	-	149,860	-	-
SOCIAL SECURITY/MEDICARE	-	72,418	-	-	-	72,418	-	-	-	65,048	-	-
GROUP INSURANCE	-	157,825	-	-	-	157,825	-	-	-	125,683	-	-
WORKER'S COMPENSATION	-	16,788	-	-	-	16,788	-	-	-	9,364	-	-
UNEMPLOYMENT COMPENSATION	-	4,881	-	-	-	4,881	-	-	-	899	-	-
RETIREE HEALTH	-	18,933	-	-	-	18,933	-	-	-	16,966	-	-
WAIVER OF TUITION	-	2,000	-	-	-	2,000	-	-	-	3,850	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	16,747	-	-
<b>TOTAL EXPENDITURES</b>	<b>19.94</b>	<b>1,575,000</b>	-	<b>852,500</b>	<b>19.94</b>	<b>1,575,000</b>	-	<b>852,500</b>	<b>22.14</b>	<b>1,379,926</b>	<b>0.75</b>	<b>837,720</b>
<b>TRANSFER (FROM) QUASI END</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>ENDING BALANCE</b>	-	<b>1,231,456</b>	-	-	-	<b>397,404</b>	-	-	-	<b>795,732</b>	-	-



	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUE</b>												
STATE APPROPRIATION	-	91,000	-	-	-	91,000	-	-	-	91,000	-	-
STUDENT FEES--ONLY	-	60,000	-	-	-	60,000	-	-	-	60,000	-	-
FEDERAL GRANTS/FWS	-	-	-	-	-	-	-	-	-	-	-	-
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
STATE CONTRACTS/SWS	-	-	-	-	-	-	-	-	-	-	-	4,416
TUITION & FEES	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	1,000	-	-	-	1,000	-	-	-	3,464	-	-
OTHER SOURCES	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	-	<b>152,000</b>	-	-	-	<b>152,000</b>	-	-	-	<b>154,464</b>	-	<b>4,416</b>
BEGINNING BALANCE	-	148,836	-	-	-	179,823	-	-	-	179,823	-	-
<b>TOTAL AVAILABLE</b>	-	<b>300,836</b>	-	-	-	<b>331,823</b>	-	-	-	<b>334,287</b>	-	<b>4,416</b>
<b>EXPENDITURES</b>												
PROFESSIONAL SALARIES	1.75	72,610	-	-	1.75	72,610	-	-	1.75	68,978	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.60	15,000	-	-	0.60	15,000	-	-	0.75	18,783	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	29,584	-	-	-	29,584	-	-	-	11,518	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	1,104	0.18	4,416
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	13,179	-	-	-	13,179	-	-	-	12,291	-	-
SOCIAL SECURITY/MEDICARE	-	5,555	-	-	-	5,555	-	-	-	5,389	-	-
GROUP INSURANCE	-	12,868	-	-	-	12,868	-	-	-	10,803	-	-
WORKER'S COMPENSATION	-	1,314	-	-	-	1,314	-	-	-	920	-	-
UNEMPLOYMENT COMPENSATION	-	438	-	-	-	438	-	-	-	84	-	-
RETIREE HEALTH	-	1,452	-	-	-	1,452	-	-	-	1,354	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	2,527	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(1,343)	-	-
<b>TOTAL EXPENDITURES</b>	<b>2.35</b>	<b>152,000</b>	-	-	<b>2.35</b>	<b>152,000</b>	-	-	<b>2.50</b>	<b>132,408</b>	<b>0.18</b>	<b>4,416</b>
TRANSFER TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-	-
<b>ENDING BALANCE</b>	-	<b>148,836</b>	-	-	-	<b>179,823</b>	-	-	-	<b>201,879</b>	-	-



	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	-	6,000	-	85,800	-	6,000	-	85,800	-	6,000	-	75,337
STATE GRANTS	-	-	-	7,164	-	-	-	7,164	-	-	-	28,349
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	56,550	-	-	-	56,550	-	-	-	9,054	-	-
OTHER SOURCES	-	65,450	-	107,036	-	65,450	-	107,036	-	279,544	-	-
<b>TOTAL REVENUE</b>	-	<b>128,000</b>	-	<b>200,000</b>	-	<b>128,000</b>	-	<b>200,000</b>	-	<b>294,598</b>	-	<b>103,686</b>
BEGINNING BALANCE	-	2,244,633	-	-	-	3,084,692	-	-	-	3,084,692	-	-
<b>TOTAL AVAILABLE</b>		<b>2,372,633</b>		<b>200,000</b>		<b>3,212,692</b>		<b>200,000</b>		<b>3,379,290</b>		<b>103,686</b>
<b>EXPENDITURES</b>												
PROFESSIONAL SALARIES	21.25	1,344,436	-	-	21.25	1,344,436	-	-	21.25	1,341,202	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	42,654	-	-	1.00	42,654	-	-	1.00	42,654	-	-
TECHNICIAN SALARIES	5.00	204,348	-	-	5.00	204,348	-	-	5.00	159,644	-	-
STUDENT SALARIES	7.86	196,058	-	-	7.86	196,058	-	-	6.19	154,486	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	0.13	3,225	-	-
SUPPLIES AND EXPENSE	-	2,218,492	-	-	-	2,218,492	-	-	-	2,310,903	-	-
TRAVEL	-	9,430	-	-	-	9,430	-	-	-	5,496	-	-
EQUIPMENT	-	84,000	-	-	-	84,000	-	-	-	81,533	-	-
PURCHASE OF MERCHANDISE	-	164,700	-	-	-	164,700	-	-	-	-	-	-
MISCELLANEOUS	-	27,324	-	87,036	-	399,324	-	87,036	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	0.69	17,100	-	85,800	0.69	17,100	3.44	85,800	-	-	3.02	75,337
STATE WORK STUDY	0.27	1,191	-	27,164	0.27	1,191	1.09	27,164	0.28	7,087	1.14	28,349
OTHER FRINGE	-	-	-	-	-	-	-	-	-	15,000	-	-
RETIREMENT	-	288,846	-	-	-	288,846	-	-	-	267,591	-	-
SOCIAL SECURITY/MEDICARE	-	98,669	-	-	-	98,669	-	-	-	118,930	-	-
GROUP INSURANCE	-	282,374	-	-	-	282,374	-	-	-	264,081	-	-
WORKER'S COMPENSATION	-	27,257	-	-	-	27,257	-	-	-	17,747	-	-
UNEMPLOYMENT COMPENSATION	-	8,052	-	-	-	8,052	-	-	-	1,707	-	-
RETIREE HEALTH	-	31,829	-	-	-	31,829	-	-	-	30,701	-	-
WAIVER OF TUITION	-	10,700	-	-	-	10,700	-	-	-	14,949	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	26,579	-	-
<b>TOTAL EXPENDITURES</b>	<b>36.06</b>	<b>5,057,460</b>	-	<b>200,000</b>	<b>36.06</b>	<b>5,429,460</b>	<b>4.53</b>	<b>200,000</b>	<b>33.85</b>	<b>4,863,515</b>	<b>4.15</b>	<b>103,686</b>
<b>COST DISTRIBUTED TO:</b>												
INSTRUCTION	-	-	-	-	-	-	-	-	-	(312,488)	-	-
OTHER I & G	-	(4,929,460)	-	-	-	(4,929,460)	-	-	-	(4,853,889)	-	-
OTHER	-	-	-	-	-	-	-	-	-	(217,998)	-	-
<b>TOTAL DISTRIBUTED</b>	-	<b>(4,929,460)</b>	-	-	-	<b>(4,929,460)</b>	-	-	-	<b>(5,384,375)</b>	-	-
<b>NET EXPENDITURES</b>	<b>36.06</b>	<b>128,000</b>	-	<b>200,000</b>	<b>36.06</b>	<b>500,000</b>	<b>4.53</b>	<b>200,000</b>	<b>33.85</b>	<b>(520,860)</b>	<b>4.15</b>	<b>103,686</b>
TRANSFER TO (FROM) I&G	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) BR&R	-	-	-	-	-	-	-	-	-	-	-	-
<b>ENDING BALANCE</b>	-	<b>2,244,633</b>	-	-	-	<b>2,712,692</b>	-	-	-	<b>3,900,150</b>	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE FEDERAL												
DIRECT STUDENT LOAN PRG	-	-	-	17,400,000	-	-	-	17,400,000	-	-	-	12,051,011
SEOG	-	-	-	360,000	-	-	-	360,000	-	-	-	313,484
FEDERAL WORKSTUDY	-	6,100	-	12,000	-	6,100	-	12,000	-	-	-	357,134
FEDERAL (LOT, OPP, STEM, WS)	-	-	-	-	-	-	-	-	-	-	-	9,901,421
TEACH	-	-	-	100,000	-	-	-	100,000	-	-	-	-
PELL	-	-	-	8,500,000	-	-	-	8,500,000	-	-	-	8,200,303
TOTAL FEDERAL	-	6,100	-	26,372,000	-	6,100	-	26,372,000	-	-	-	30,823,353
REVENUE STATE												
NM SCHOLARS/WARTIME VET	-	36,512	-	-	-	36,512	-	-	-	21,723	-	-
STATE MIN GRAD FELL/STEM	-	32,061	-	-	-	32,061	-	-	-	11,600	-	-
SIG	-	-	-	362,638	-	-	-	362,638	-	-	-	442,728
SUCCESS	-	2,132,000	-	-	-	2,132,000	-	-	-	-	-	-
TEACHER PREP	-	-	-	-	-	-	-	-	-	-	-	196,385
OPPORTUNITY	-	-	-	-	-	-	-	1,300,000	-	-	-	-
TEACHER/GREYHOUND PROM	-	-	-	-	-	-	-	-	-	-	-	-
STATE WRK STU/CAG	-	-	-	7,275	-	-	-	7,275	-	-	-	-
TOTAL STATE	-	2,200,573	-	369,913	-	2,200,573	-	1,669,913	-	33,323	-	639,113
PRIVATE GIFTS												
SCHOLARSHIPS	-	56,000	-	900,000	-	56,000	-	900,000	-	-	-	215,337
TOTAL PRIVATE GIFTS	-	56,000	-	900,000	-	56,000	-	900,000	-	-	-	215,337
OTHER	-	178,327	-	58,087	-	178,327	-	58,087	-	207,895	-	725,157
TOTAL REVENUE	-	2,441,000	-	27,700,000	-	2,441,000	-	29,000,000	-	241,218	-	32,402,960
BEGINNING BALANCE	-	2,673,499	-	-	-	3,056,896	-	-	-	3,056,896	-	-
TOTAL AVAILABLE	-	5,114,499	-	27,700,000	-	5,497,896	-	29,000,000	-	3,298,113	-	32,402,960
EXPENDITURES												
FEDERAL												
DIRECT STUDENT LOAN PRG	-	-	-	17,400,000	-	-	-	17,400,000	-	-	-	12,051,011
SEOG	-	117,929	-	360,000	-	117,929	-	360,000	-	165,541	-	313,484
FEDERAL WORKSTUDY	-	6,100	-	12,000	0.24	6,100	0.48	12,000	-	-	14.31	357,134
FEDERAL (LOT, OPP, STEM, WS)	-	-	-	-	-	-	-	-	-	-	-	9,901,421
TEACH	-	-	-	100,000	-	-	-	100,000	-	-	-	-
PELL	-	-	-	8,500,000	-	-	-	8,500,000	-	-	-	8,200,303
TOTAL FEDERAL	-	124,029	-	26,372,000	0.24	124,029	0.48	26,372,000	-	165,541	14.31	30,823,353
STATE												
NM SCHOLARS/WARTIME VET	-	36,512	-	-	-	36,512	-	-	-	21,723	-	-
STATE MIN GRAD FELL/STEM	-	32,061	-	-	-	32,061	-	-	-	11,600	-	-
STATE SCHOLARSHIPS--3%	-	300,380	-	-	-	282,794	-	-	-	282,794	-	-
SIG	-	-	-	362,638	-	-	-	362,638	-	-	-	442,728
SUCCESS	-	2,132,000	-	-	-	2,132,000	-	-	-	-	-	-
TEACHER PREP	-	-	-	-	-	-	-	-	-	194,343	-	196,385
OPPORTUNITY	-	-	-	-	-	-	-	1,300,000	-	-	-	-
TEACHER/GREYHOUND PROM	-	273,600	-	-	-	27,600	-	-	-	38,370	-	-
STATE WRK STU/CAG	-	-	-	7,275	-	-	-	7,275	-	-	-	-
TOTAL STATE	-	2,774,553	-	369,913	-	2,510,967	-	1,669,913	-	548,830	-	639,113
PRIVATE GIFTS												
SCHOLARSHIPS	-	56,000	-	900,000	-	56,000	-	900,000	-	2,916,278	-	215,337
TOTAL PRIVATE GIFTS	-	56,000	-	900,000	-	56,000	-	900,000	-	2,916,278	-	215,337
OTHER	-	2,545,418	-	58,087	-	3,309,004	-	58,087	-	-	-	725,157
TOTAL EXPENDITURES	-	5,500,000	-	27,700,000	0.24	6,000,000	0.48	29,000,000	-	3,630,649	14.31	32,402,960
TRANSFER TO (FROM) I & G	-	(3,059,000)	-	-	-	(3,059,000)	-	-	-	(3,332,598)	-	-
ENDING BALANCE	-	2,673,499	-	-	-	2,556,896	-	-	-	3,000,062	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	-	614,000	-	-	-	614,000	-	-	-	687,000	-	-
FEDERAL GRANTS	-	-	-	31,380	-	-	-	31,380	-	-	-	56,942
STATE GRANTS	-	-	-	4,532	-	-	-	4,532	-	-	-	6,086
PRIVATE GIFTS	-	-	-	200,000	-	-	-	200,000	-	-	-	22,108
SALES AND SERVICES	-	3,569,600	-	-	-	4,530,600	-	-	-	4,691,171	-	-
OTHER SOURCES	-	455,400	-	64,088	-	455,400	-	64,088	-	651,495	-	-
<b>TOTAL REVENUE</b>	-	<b>4,639,000</b>	-	<b>300,000</b>	-	<b>5,600,000</b>	-	<b>300,000</b>	-	<b>6,029,666</b>	-	<b>85,136</b>
BEGINNING BALANCE	-	1,378,634	-	-	-	1,934,062	-	-	-	1,934,062	-	-
<b>TOTAL AVAILABLE</b>		<b>6,017,634</b>		<b>300,000</b>		<b>7,534,062</b>		<b>300,000</b>		<b>7,963,728</b>		<b>85,136</b>
<b>EXPENDITURES</b>												
PROFESSIONAL SALARIES	5.00	308,779	-	-	5.00	308,779	-	-	5.00	317,198	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	35,875	-	-	1.00	35,875	-	-	1.00	43,382	-	-
TECHNICIAN SALARIES	11.00	416,091	-	-	11.00	416,091	-	-	11.00	444,593	-	-
STUDENT SALARIES	7.11	177,417	-	-	7.11	177,417	-	-	6.44	160,837	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	584,094	-	100,000	-	584,094	-	100,000	-	560,301	-	22,108
TRAVEL	-	600	-	-	-	600	-	-	-	1,897	-	-
EQUIPMENT	-	61,000	-	-	-	61,000	-	-	-	-	-	-
PURCHASE OF MERCHANDISE	-	1,581,000	-	-	-	1,581,000	-	-	-	2,217,434	-	-
MISCELLANEOUS	-	171,965	-	173,049	-	336,965	-	173,049	-	139,026	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	0.32	7,552	-	23,655	0.32	7,552	0.95	23,655	-	-	2.28	56,942
STATE WORK STUDY	0.03	824	0.13	3,296	0.03	824	0.13	3,296	0.14	3,529	0.24	6,086
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	138,075	-	-	-	138,075	-	-	-	146,165	-	-
SOCIAL SECURITY/MEDICARE	-	47,166	-	-	-	47,166	-	-	-	53,906	-	-
GROUP INSURANCE	-	112,260	-	-	-	112,260	-	-	-	130,565	-	-
WORKER'S COMPENSATION	-	13,741	-	-	-	13,741	-	-	-	10,221	-	-
UNEMPLOYMENT COMPENSATION	-	4,346	-	-	-	4,346	-	-	-	913	-	-
RETIREE HEALTH	-	15,215	-	-	-	15,215	-	-	-	16,106	-	-
WAIVER OF TUITION	-	7,000	-	-	-	7,000	-	-	-	13,716	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	26,425	-	-
FUEL	-	-	-	-	-	-	-	-	-	29,383	-	-
ELECTRICITY	-	254,845	-	-	-	254,845	-	-	-	199,402	-	-
WATER/SEWAGE/GARBAGE	-	74,316	-	-	-	74,316	-	-	-	126,110	-	-
CHARGE-INTERNAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
CHARGE-INSTITUTIONAL SUPPORT	-	143,919	-	-	-	143,919	-	-	-	155,912	-	-
CHARGE-PHYSICAL PLANT	-	178,920	-	-	-	178,920	-	-	-	193,830	-	-
<b>TOTAL EXPENDITURES</b>	<b>24.46</b>	<b>4,335,000</b>	<b>0.13</b>	<b>300,000</b>	<b>24.46</b>	<b>4,500,000</b>	<b>1.08</b>	<b>300,000</b>	<b>23.59</b>	<b>4,990,851</b>	<b>2.53</b>	<b>85,136</b>
TRANSFER TO (FROM) I&G	-	1,163,000	-	-	-	1,163,000	-	-	-	1,162,998	-	-
TRANSFER TO (FROM) RESTRICTED	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) BRR	-	-	-	-	-	-	-	-	-	-	-	-
<b>ENDING BALANCE</b>	-	<b>519,634</b>	-	-	-	<b>1,871,062</b>	-	-	-	<b>1,809,879</b>	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUE</b>												
STATE APPROPRIATION	-	3,375,800	-	-	-	3,375,800	-	-	-	3,375,800	-	-
STUDENT FEES	-	2,882,000	-	-	-	3,062,000	-	-	-	3,065,000	-	-
FEDERAL GRANTS	-	-	-	10,500	-	-	-	10,500	-	-	-	14,015
STATE GRANTS	-	-	-	14,000	-	-	-	14,000	-	-	-	86
PRIVATE GIFTS	-	-	-	100,000	-	-	-	100,000	-	-	-	67,715
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	37,197	-	-
OTHER SOURCES	-	242,200	-	475,500	-	242,200	-	475,500	-	330,842	-	10,286
<b>TOTAL REVENUE</b>	<b>-</b>	<b>6,500,000</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>6,680,000</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>6,808,839</b>	<b>-</b>	<b>92,102</b>
BEGINNING BALANCE	-	169,297	-	-	-	262,802	-	-	-	262,802	-	-
<b>TOTAL AVAILABLE</b>	<b>-</b>	<b>6,669,297</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>6,942,802</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>7,071,641</b>	<b>-</b>	<b>92,102</b>
<b>EXPENDITURES</b>												
PROFESSIONAL/COACHES SALARIES	31.00	1,567,746	-	-	31.00	1,567,746	-	-	38.40	1,710,713	-	6,500
GRAD ASS'T SALARIES	10.00	110,352	-	-	10.00	110,352	-	-	4.00	60,792	-	-
SUPPORT STAFF SALARIES	3.08	95,600	-	-	3.08	95,600	-	-	1.00	39,126	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	1.04	26,000	-	-	1.04	26,000	-	-	1.69	42,710	-	550
OTHER SALARIES	-	-	-	-	-	-	-	-	-	23,240	-	-
SUPPLIES AND EXPENSE	-	819,830	-	-	-	828,830	-	-	-	1,817,078	-	54,703
TRAVEL	-	711,325	-	-	-	711,325	-	-	-	1,049,542	-	15,226
EQUIPMENT	-	-	-	-	-	-	-	-	-	23,055	-	-
UTILITIES	-	27,032	-	-	-	27,032	-	-	-	21,644	-	-
MISCELLANEOUS	-	479,420	-	575,500	-	850,420	-	575,500	-	-	-	-
GRANTS IN AID	-	1,827,000	-	-	-	1,827,000	-	-	-	1,856,365	-	-
FEDERAL WORK STUDY	0.14	3,500	0.42	10,500	0.14	3,500	0.42	10,500	-	-	0.56	14,015
STATE WORK STUDY	0.14	3,500	0.56	14,000	0.14	3,500	0.56	14,000	0.00	22	0.00	86
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	285,265	-	-	-	285,265	-	-	-	311,116	-	454
SOCIAL SECURITY	-	103,128	-	-	-	103,128	-	-	-	130,802	-	487
GROUP INSURANCE	-	337,722	-	-	-	337,722	-	-	-	287,197	-	-
WORKER'S COMPENSATION	-	43,804	-	-	-	43,804	-	-	-	19,039	-	31
UNEMPLOYMENT COMPENSATION	-	9,085	-	-	-	9,085	-	-	-	2,075	-	-
RETIREE HEALTH	-	33,267	-	-	-	33,267	-	-	-	34,285	-	50
WAIVER OF TUITION	-	8,000	-	-	-	8,000	-	-	-	20,862	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(6,753)	-	-
CHARGE-INSTUTIONAL SUPPORT	-	4,212	-	-	-	4,212	-	-	-	4,563	-	-
CHARGE-PHYSICAL PLANT	-	4,212	-	-	-	4,212	-	-	-	4,563	-	-
<b>TOTAL EXPENDITURES</b>	<b>45.40</b>	<b>6,500,000</b>	<b>0.98</b>	<b>600,000</b>	<b>45.40</b>	<b>6,880,000</b>	<b>0.98</b>	<b>600,000</b>	<b>45.09</b>	<b>7,452,036</b>	<b>0.56</b>	<b>92,102</b>
TRANSFER TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-	-
<b>ENDING BALANCE</b>	<b>-</b>	<b>169,297</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62,802</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(380,395)</b>	<b>-</b>	<b>-</b>

























	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	-	-	-	12,815,983	-	-
FEDERAL										1,880,563		
UNIVERSITY BOND	-	-	-	-	-	-	-	-	-	-	-	-
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE SOURCES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	15,000,000	-	-	-	23,000,000	-	-	-	14,696,546	-	-
BEGINNING BALANCE	-	-	-	-	-	38,266	-	-	-	38,266	-	-
TOTAL AVAILABLE	-	15,000,000	-	-	-	23,038,266	-	-	-	14,734,812	-	-
<b>EXPENDITURES</b>												
MAJOR PROJECTS	-	15,000,000	-	-	-	23,000,000	-	-	-	17,412,093	-	-
TOTAL EXPENDITURES	-	15,000,000	-	-	-	23,000,000	-	-	-	17,412,093	-	-
<b>TRANSFERS TO (FROM)</b>												
BRR	-	-	-	-	-	-	-	-	-	-	-	-
MINOR	-	-	-	-	-	-	-	-	-	(2,600,452)	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	(2,600,452)	-	-
ENDING BALANCE, ALLOCATED	-	-	-	-	-	38,266	-	-	-	(76,829)	-	-
<b>UNALLOCATED</b>												
<b>REVENUES</b>												
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	631,371	-	-
OTHER	-	-	-	-	-	-	-	-	-	94,277	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	725,648	-	-
BEGINNING BALANCE	-	12,082,090	-	-	-	18,235,743	-	-	-	18,235,743	-	-
TOTAL AVAILABLE	-	12,082,090	-	-	-	18,235,743	-	-	-	18,961,391	-	-
<b>EXPENDITURES</b>												
ER&R	-	800,000	-	-	-	1,000,000	-	-	-	929,880	-	-
MINOR CAPITAL OUTLAY	-	5,000,000	-	-	-	1,000,000	-	-	-	4,969,445	-	-
TOTAL EXPENDITURES	-	5,800,000	-	-	-	2,000,000	-	-	-	5,899,325	-	-
<b>TRANSFERS TO (FROM)</b>												
MAJOR	-	-	-	-	-	-	-	-	-	2,600,452	-	-
MINOR (I&G)	-	(200,000)	-	-	-	(3,775,000)	-	-	-	(274,857)	-	-
MINOR (ENDOWMENT)	-	-	-	-	-	-	-	-	-	-	-	-
MINOR (AUX)	-	(125,000)	-	-	-	(125,000)	-	-	-	(124,998)	-	-
MINOR (DEBT SERVICE)	-	-	-	-	-	-	-	-	-	-	-	-
MINOR (BRR)	-	-	-	-	-	-	-	-	-	-	-	-
ER&R (I&G)	-	(800,000)	-	-	-	(1,000,000)	-	-	-	(799,998)	-	-
TOTAL TRANSFERS	-	(1,125,000)	-	-	-	(4,900,000)	-	-	-	1,400,599	-	-
ENDING BALANCE, UNALLOCATED	-	7,407,090	-	-	-	21,135,743	-	-	-	11,661,467	-	-

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

REVENUES												
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	441,526	-	-
FEDERAL										591,873		
BOND ISSUES	-	-	-	-	-	-	-	-	-	-	-	-
FUNDS REQUIRED BY INDENTURE	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	260,568	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	1,293,967	-	-
BEGINNING BALANCE	-	5,708,985	-	-	-	7,058,041	-	-	-	7,058,041	-	-
TOTAL AVAILABLE	-	5,708,985	-	-	-	7,058,041	-	-	-	8,352,008	-	-
EXPENDITURES												
FUNDS FOR BUILDING RENEWAL	-	1,700,000	-	-	-	2,500,000	-	-	-	669,394	-	-
FUNDS FOR (ETC.)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	1,700,000	-	-	-	2,500,000	-	-	-	669,394	-	-
TRANSFERS TO (FROM)												
BRR (AUXILIARIES)	-	-	-	-	-	-	-	-	-	-	-	-
BRR (I&G--NON-MANDATORY)	-	(2,030,300)	-	-	-	(2,230,300)	-	-	-	(1,350,000)	-	-
BRR (MAJOR--PLANT CAPITAL)	-	-	-	-	-	-	-	-	-	-	-	-
BRR (RETIRE OF INDEBTEDNESS)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	(2,030,300)	-	-	-	(2,230,300)	-	-	-	(1,350,000)	-	-
ENDING BALANCE	-	6,039,285	-	-	-	6,788,341	-	-	-	9,032,614	-	-

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

REVENUES												
REQUIRED STUDENT FEES	-	1,160,000	-	-	-	1,160,000	-	-	-	1,988,456	-	-
REQUIRED SF - STADIUM	-	300,000	-	-	-	300,000	-	-	-	308,403	-	-
INTEREST INCOME	-	-	-	-	-	-	-	-	-	342,260	-	-
OTHER (ITEMIZED BY SOURCE)	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	-	<b>1,460,000</b>	-	-	-	<b>1,460,000</b>	-	-	-	<b>2,639,119</b>	-	-
BEGINNING BALANCE												
RESERVES FOR P & I	-	-	-	-	-	-	-	-	-	-	-	-
OTHER BALANCES	-	4,743,270	-	-	-	5,460,358	-	-	-	5,460,358	-	-
<b>TOTAL BEGINNING BALANCES</b>	-	<b>4,743,270</b>	-	-	-	<b>5,460,358</b>	-	-	-	<b>5,460,358</b>	-	-
<b>TOTAL AVAILABLE</b>	-	<b>6,203,270</b>	-	-	-	<b>6,920,358</b>	-	-	-	<b>8,099,477</b>	-	-
EXPENDITURES												
RETIREMENT OF PRINCIPAL	-	2,177,721	-	-	-	2,177,721	-	-	-	2,216,486	-	-
PAYMENT OF INTEREST	-	955,211	-	-	-	955,211	-	-	-	911,736	-	-
SERVICE CHARGES/ISSUING COST	-	68	-	-	-	68	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	-	<b>3,133,000</b>	-	-	-	<b>3,133,000</b>	-	-	-	<b>3,128,222</b>	-	-
TRANSFERS TO (FROM) I & G	-	(1,750,000)	-	-	-	(1,750,000)	-	-	-	(1,749,999)	-	-
TRANSFERS TO (FROM) BRR	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO (FROM) MINOR	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFERS</b>	-	<b>(1,750,000)</b>	-	-	-	<b>(1,750,000)</b>	-	-	-	<b>(1,749,999)</b>	-	-
<b>ENDING BALANCE</b>	-	<b>4,820,270</b>	-	-	-	<b>5,537,358</b>	-	-	-	<b>6,721,254</b>	-	-

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	-	19,783,000	-	-	-	21,345,000	-	-	-	21,323,697	-	-
STUDENT SOCIAL & CULTURAL	-	460,000	-	32,994	-	825,000	-	32,994	-	478,000	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (Fees Only)	-	505,000	-	-	-	505,000	-	-	-	505,000	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	614,000	-	-	-	614,000	-	-	-	687,000	-	-
INTERCOLLEGIATE ATHLETICS	-	2,882,000	-	-	-	3,062,000	-	-	-	3,065,000	-	-
<b>TOTAL</b>	-	<b>24,244,000</b>	-	<b>32,994</b>	-	<b>26,351,000</b>	-	<b>32,994</b>	-	<b>26,058,697</b>	-	-
<b>STATE APPROPRIATIONS</b>												
INSTRUCTION & GENERAL	-	42,616,700	-	-	-	42,616,700	-	-	-	41,936,400	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	1,233,300	-	-	-	1,233,300	-	-	-	1,233,300	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	3,375,800	-	-	-	3,375,800	-	-	-	3,375,800	-	-
<b>TOTAL</b>	-	<b>47,225,800</b>	-	-	-	<b>47,225,800</b>	-	-	-	<b>46,545,500</b>	-	-
<b>FEDERAL GRANTS</b>												
INSTRUCTION & GENERAL	-	45,000	-	4,400,000	-	35,000	-	4,900,000	-	71,849	-	1,047,316
STUDENT SOCIAL & CULTURAL	-	-	-	10,724	-	-	-	60,724	-	-	-	6,903
RESEARCH	-	-	-	993,600	-	-	-	993,600	-	3,095	-	593,064
PUBLIC SERVICE	-	-	-	1,965,000	-	-	-	5,550,000	-	-	-	1,352,323
INTERNAL SERVICE	-	6,000	-	85,800	-	6,000	-	85,800	-	6,000	-	75,337
STUDENT AID	-	6,100	-	26,372,000	-	6,100	-	26,372,000	-	-	-	30,823,353
AUXILIARIES	-	-	-	31,380	-	-	-	31,380	-	-	-	56,942
INTERCOLLEGIATE ATHLETICS	-	-	-	10,500	-	-	-	10,500	-	-	-	14,015
<b>TOTAL</b>	-	<b>57,100</b>	-	<b>33,869,004</b>	-	<b>47,100</b>	-	<b>38,004,004</b>	-	<b>80,944</b>	-	<b>33,969,253</b>
<b>STATE GRANTS</b>												
INSTRUCTION & GENERAL	-	-	-	300,000	-	-	-	300,000	-	-	-	221,832
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	6,400	-	-	-	6,400	-	-	-	32,401
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	7,164	-	-	-	7,164	-	-	-	28,349
STUDENT AID	-	2,200,573	-	369,913	-	2,200,573	-	1,669,913	-	33,323	-	639,113
AUXILIARIES	-	-	-	4,532	-	-	-	4,532	-	-	-	6,086
INTERCOLLEGIATE ATHLETICS	-	-	-	14,000	-	-	-	14,000	-	-	-	86
<b>TOTAL</b>	-	<b>2,200,573</b>	-	<b>702,009</b>	-	<b>2,200,573</b>	-	<b>2,002,009</b>	-	<b>33,323</b>	-	<b>927,867</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	-	-	-	420,667
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	25,184
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	1,200,000	-	-	-	1,200,000	-	-	-	966,378
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	56,000	-	900,000	-	56,000	-	900,000	-	-	-	215,337
AUXILIARIES	-	-	-	200,000	-	-	-	200,000	-	-	-	22,108
INTERCOLLEGIATE ATHLETICS	-	-	-	100,000	-	-	-	100,000	-	-	-	67,715
<b>TOTAL</b>	-	56,000	-	2,700,000	-	56,000	-	2,700,000	-	-	-	1,717,389
<b>LAND AND PERMANENT FUND</b>												
INSTRUCTION & GENERAL	-	700,000	-	-	-	700,000	-	-	-	780,706	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	-	700,000	-	-	-	700,000	-	-	-	780,706	-	-
<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	-	-	-	70,000	-	-	-	65,200	-	-
STUDENT SOCIAL & CULTURAL	-	20,219	-	-	-	20,219	-	-	-	12,192	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	111	-	-
PUBLIC SERVICE	-	1,000	-	-	-	1,000	-	-	-	62,262	-	-
INTERNAL SERVICE	-	56,550	-	-	-	56,550	-	-	-	9,054	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	3,569,600	-	-	-	4,530,600	-	-	-	4,691,171	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	37,197	-	-
<b>TOTAL</b>	-	3,734,369	-	-	-	4,678,369	-	-	-	4,877,187	-	-

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

**OTHER SOURCES**

INSTRUCTION & GENERAL	-	587,300	-	-	-	1,003,300	-	-	-	930,934	-	-
STUDENT SOCIAL & CULTURAL	-	354,781	-	56,282	-	354,781	-	56,282	-	544,489	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	20,412	-	-
PUBLIC SERVICE	-	635,700	-	1,350,000	-	635,700	-	1,350,000	-	958,098	-	2,672,627
INTERNAL SERVICE	-	65,450	-	107,036	-	65,450	-	107,036	-	279,544	-	-
STUDENT AID	-	178,327	-	58,087	-	178,327	-	58,087	-	207,895	-	725,157
AUXILIARIES	-	455,400	-	64,088	-	455,400	-	64,088	-	651,495	-	-
INTERCOLLEGIATE ATHLETICS	-	242,200	-	475,500	-	242,200	-	475,500	-	330,842	-	10,286
<b>TOTAL</b>	-	<b>2,519,158</b>	-	<b>2,110,993</b>	-	<b>2,935,158</b>	-	<b>2,110,993</b>	-	<b>3,923,709</b>	-	<b>3,408,070</b>

**TOTAL CURRENT FUNDS REVENUE**

TUITION AND FEES	-	24,244,000	-	32,994	-	26,351,000	-	32,994	-	26,058,697	-	-
STATE APPROPRIATION	-	47,225,800	-	-	-	47,225,800	-	-	-	46,545,500	-	-
FEDERAL GRANTS	-	57,100	-	33,869,004	-	47,100	-	38,004,004	-	80,944	-	33,969,253
STATE GRANTS	-	2,200,573	-	702,009	-	2,200,573	-	2,002,009	-	33,323	-	927,867
PRIVATE GIFTS	-	56,000	-	2,700,000	-	56,000	-	2,700,000	-	-	-	1,717,389
LAND AND PERMANENT FUND	-	700,000	-	-	-	700,000	-	-	-	780,706	-	-
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	3,734,369	-	-	-	4,678,369	-	-	-	4,877,187	-	-
OTHER SOURCES	-	2,519,158	-	2,110,993	-	2,935,158	-	2,110,993	-	3,923,709	-	3,408,070
<b>TOTAL</b>	-	<b>80,737,000</b>	-	<b>39,415,000</b>	-	<b>84,194,000</b>	-	<b>44,850,000</b>	-	<b>82,300,066</b>	-	<b>40,022,579</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PROFESSIONAL SALARIES</b>												
INSTRUCTION	10.75	674,279	-	-	10.75	674,279	-	-	13.75	769,967	-	-
ACADEMIC SUPPORT	22.95	1,827,180	-	-	22.95	1,827,180	-	-	25.95	1,801,919	-	-
STUDENT SERVICES	35.00	1,889,638	-	-	35.00	1,889,638	-	-	38.00	1,817,783	4.00	235,891
INSTITUTIONAL SUPPORT	38.00	3,213,255	-	-	38.00	3,213,255	-	-	43.00	3,740,366	-	-
PHYSICAL PLANT	5.00	371,889	-	-	5.00	371,889	-	-	5.00	376,152	-	-
STUDENT SOCIAL & CULTURAL	0.50	33,358	-	-	0.50	33,358	-	-	0.50	32,357	-	-
RESEARCH	2.50	134,543	-	-	2.50	134,543	-	-	1.50	90,985	1.75	138,368
PUBLIC SERVICE	16.50	924,307	-	-	16.50	924,307	-	-	15.00	859,368	11.00	579,924
INTERNAL SERVICE	21.25	1,344,436	-	-	21.25	1,344,436	-	-	21.25	1,341,202	-	-
AUXILIARIES	5.00	308,779	-	-	5.00	308,779	-	-	5.00	317,198	-	-
INTERCOLLEGIATE ATHLETICS	31.00	1,567,746	-	-	31.00	1,567,746	-	-	38.40	1,710,713	-	6,500
<b>TOTAL</b>	<b>188.45</b>	<b>12,289,410</b>	<b>-</b>	<b>-</b>	<b>188.45</b>	<b>12,289,410</b>	<b>-</b>	<b>-</b>	<b>207.35</b>	<b>12,858,010</b>	<b>16.75</b>	<b>960,683</b>
<b>FACULTY SALARIES</b>												
INSTRUCTION	172.71	14,603,281	-	-	172.71	14,603,281	-	-	176.48	14,401,920	-	21,022
ACADEMIC SUPPORT	-	1,000	-	-	-	1,000	-	-	-	11,875	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	2,480	-	-
INSTITUTIONAL SUPPORT	3.00	187,881	-	-	3.00	187,881	-	-	-	1,700	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	4,960	-	-	-	4,960	-	-	-	17,230	-	77,750
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>175.71</b>	<b>14,797,122</b>	<b>-</b>	<b>-</b>	<b>175.71</b>	<b>14,797,122</b>	<b>-</b>	<b>-</b>	<b>176.48</b>	<b>14,435,205</b>	<b>-</b>	<b>98,772</b>
<b>GRADUATE ASSISTANT SALARIES</b>												
INSTRUCTION	41.75	837,672	0.25	5,016	41.75	837,672	0.25	5,016	42.50	616,341	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	1.00	20,064	-	-	1.00	20,064	-	-	1.00	20,064	-	-
INSTITUTIONAL SUPPORT	0.50	10,032	-	-	0.50	10,032	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	0.13	3,300
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	2.62	65,405
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	10.00	110,352	-	-	10.00	110,352	-	-	4.00	60,792	-	-
<b>TOTAL</b>	<b>53.25</b>	<b>978,120</b>	<b>0.25</b>	<b>5,016</b>	<b>53.25</b>	<b>978,120</b>	<b>0.25</b>	<b>5,016</b>	<b>47.50</b>	<b>697,197</b>	<b>2.75</b>	<b>68,705</b>





	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>STUDENT SALARIES</b>												
INSTRUCTION	7.05	176,025	0.20	5,000	7.05	176,025	0.20	5,000	7.51	187,522	0.06	1,392
ACADEMIC SUPPORT	9.26	232,175	-	-	9.26	232,175	-	-	8.75	270,592	-	-
STUDENT SERVICES	6.73	168,000	-	-	6.73	168,000	-	-	8.07	201,454	1.04	25,869
INSTITUTIONAL SUPPORT	4.43	120,600	-	-	4.44	120,600	-	-	7.39	157,130	-	-
PHYSICAL PLANT	3.11	77,500	-	-	3.11	77,500	-	-	2.71	67,741	-	-
STUDENT SOCIAL & CULTURAL	4.67	116,635	-	-	4.67	116,635	-	-	6.47	161,545	-	-
RESEARCH	0.07	1,800	-	-	0.07	1,800	-	-	0.26	6,480	2.38	59,512
PUBLIC SERVICE	1.94	48,500	-	-	1.94	48,500	-	-	3.04	75,775	1.17	29,319
INTERNAL SERVICE	7.86	196,058	-	-	7.86	196,058	-	-	6.19	154,486	-	-
AUXILIARIES	7.11	177,417	-	-	7.11	177,417	-	-	6.44	160,837	-	-
INTERCOLLEGIATE ATHLETICS	1.04	26,000	-	-	1.04	26,000	-	-	1.69	42,710	-	550
<b>TOTAL</b>	<b>53.27</b>	<b>1,340,710</b>	<b>0.20</b>	<b>5,000</b>	<b>53.28</b>	<b>1,340,710</b>	<b>0.20</b>	<b>5,000</b>	<b>58.53</b>	<b>1,486,272</b>	<b>4.65</b>	<b>116,642</b>
<b>OTHER SALARIES</b>												
INSTRUCTION	-	9,000	-	-	-	9,000	-	-	-	14,836	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	0.51	12,720	-	-	0.51	12,720	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	0.75	29,600	-	-	0.75	29,600	-	-	1.00	30,876	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	2,000	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	100,930
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	0.13	3,225	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	23,240	-	-
<b>TOTAL</b>	<b>1.26</b>	<b>51,320</b>	<b>-</b>	<b>-</b>	<b>1.26</b>	<b>51,320</b>	<b>-</b>	<b>-</b>	<b>1.13</b>	<b>74,177</b>	<b>-</b>	<b>100,930</b>
<b>FEDERAL WORK STUDY SALARIES</b>												
INSTRUCTION	3.68	65,333	-	361,828	3.68	65,333	14.50	361,828	-	-	3.49	87,109
ACADEMIC SUPPORT	-	-	7.88	196,740	1.89	47,185	7.88	196,740	-	-	1.40	34,876
STUDENT SERVICES	0.00	-	-	-	0.00	-	-	-	-	-	2.92	72,864
INSTITUTIONAL SUPPORT	1.32	32,880	7.17	111,848	1.32	32,880	4.48	111,848	-	-	1.21	30,258
PHYSICAL PLANT	0.04	1,000	-	-	0.04	1,000	-	-	-	-	0.68	10,531
STUDENT SOCIAL & CULTURAL	0.29	7,198	-	-	0.29	7,198	-	-	-	-	0.28	6,903
RESEARCH	-	-	-	-	-	-	-	-	-	-	0.67	16,798
PUBLIC SERVICE	0.64	1,600	-	-	0.64	1,600	-	-	0.14	3,493	0.42	10,479
INTERNAL SERVICE	0.69	17,100	-	85,800	0.69	17,100	3.44	85,800	-	-	3.02	75,337
STUDENT AID	-	6,100	-	12,000	0.24	6,100	0.48	12,000	-	-	14.31	357,134
AUXILIARIES	0.32	7,552	-	23,655	0.32	7,552	0.95	23,655	-	-	2.28	56,942
INTERCOLLEGIATE ATHLETICS	0.14	3,500	0.42	10,500	0.14	3,500	0.42	10,500	-	-	0.56	14,015
<b>TOTAL</b>	<b>7.11</b>	<b>142,263</b>	<b>15.47</b>	<b>802,371</b>	<b>9.25</b>	<b>189,448</b>	<b>32.15</b>	<b>802,371</b>	<b>0.14</b>	<b>3,493</b>	<b>31.23</b>	<b>773,246</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	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	0.54	13,368	0.10	6,000	0.54	13,368	0.24	6,000	0.28	7,799	1.25	31,196
ACADEMIC SUPPORT	0.47	11,751	0.05	1,312	0.47	11,751	0.05	1,312	0.08	5,815	0.66	23,261
STUDENT SERVICES	0.48	13,989	-	-	0.48	13,989	-	-	0.33	8,357	1.34	33,426
INSTITUTIONAL SUPPORT	0.28	7,041	-	-	0.28	7,041	-	-	0.17	4,929	0.79	19,714
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	0.09	2,181	-	-	0.09	2,181	-	-	-	-	-	-
RESEARCH	0.06	1,600	-	-	0.06	1,600	-	-	0.01	346	0.06	1,382
PUBLIC SERVICE	-	-	-	-	-	-	-	-	0.13	3,145	0.58	14,421
INTERNAL SERVICE	0.27	1,191	-	27,164	0.27	1,191	1.09	27,164	0.28	7,087	1.14	28,349
AUXILIARIES	0.03	824	0.13	3,296	0.03	824	0.13	3,296	0.14	3,529	0.24	6,086
INTERCOLLEGIATE ATHLETICS	0.14	3,500	0.56	14,000	0.14	3,500	0.56	14,000	0.00	22	0.00	86
<b>TOTAL</b>	<b>2.36</b>	<b>55,445</b>	<b>0.85</b>	<b>51,772</b>	<b>2.36</b>	<b>55,445</b>	<b>2.07</b>	<b>51,772</b>	<b>1.43</b>	<b>41,028</b>	<b>6.06</b>	<b>157,921</b>

	ORIGINAL OPERATING BUDGET 2023-2024				ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2034			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>TOTAL SALARIES</b>	<hr/>											
PROFESSIONAL	188.45	12,289,410	-	-	188.45	12,289,410	-	-	207.35	12,858,010	16.75	960,683
FACULTY	175.71	14,797,122	-	-	175.71	14,797,122	-	-	176.48	14,435,205	-	98,772
GRADUATE ASSISTANT	53.25	978,120	0.25	5,016	53.25	978,120	0.25	5,016	47.50	697,197	2.75	68,705
SUPPORT STAFF	73.58	2,656,541	-	-	73.58	2,656,541	-	-	65.95	2,443,138	0.75	20,705
TECHNICIAN	78.75	3,161,513	-	-	78.75	3,161,513	-	-	76.00	2,917,360	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT	53.27	1,340,710	0.20	5,000	53.28	1,340,710	0.20	5,000	58.53	1,486,272	4.65	116,642
OTHER	1.26	51,320	-	-	1.26	51,320	-	-	1.13	74,177	-	100,930
FEDERAL WORK STUDY	7.11	142,263	15.47	802,371	9.25	189,448	32.15	802,371	0.14	3,493	31.23	773,246
STATE WORK STUDY	2.36	55,445	0.85	51,772	2.36	55,445	2.07	51,772	1.43	41,028	6.06	157,921
<b>GRAND TOTAL SALARIES</b>	<b>633.74</b>	<b>35,472,444</b>	<b>16.77</b>	<b>864,159</b>	<b>635.88</b>	<b>35,519,629</b>	<b>34.67</b>	<b>864,159</b>	<b>634.50</b>	<b>34,955,880</b>	<b>62.19</b>	<b>2,297,604</b>

PERCENTAGE SALARY INCREASE
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RETURNING FACULTY	6%
ADJUNCT FACULTY	0%
AT-WILL EMPLOYEES	6%
RETURNING PROFESSIONAL STAFF (FLSA EXEMPT)	6%
RETURNING SUPPORT STAFF (FLSA NON-EXEMPT)	6%
GRADUATE ASSISTANT/TEACHING ASSISTANT	\$ -
STUDENTS	\$ -

ORIGINAL OPERATING BUDGET 2023-2024	ESTIMATED ACTUALS 2023-2024	ACTUALS 2023-2034
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**REGULAR SEMESTER**

**UNDERGRADUATE TUITION**

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

**GRADUATE TUITION**

<b>PART-TIME STUDENTS (HOURLY RATE)</b>			
RESIDENT	197.00	197.00	197.00
NON-RESIDENT	295.50	295.50	295.50
<b>FULL-TIME STUDENTS (PER SEMESTER)</b>			
RESIDENT	2,364.00	2,364.00	2,364.00
NON-RESIDENT	3,546.00	3,546.00	3,546.00
<b>SUMMER SESSION</b>			
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**

<b>FULL-TIME UNDERGRADUATE</b>			
RESIDENT	3,369.00	3,369.00	3,369.00
NON-RESIDENT	4,359.00	4,359.00	4,359.00
<b>FULL-TIME GRADUATE</b>			
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	2,137.00
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 2023-2024	ESTIMATED ACTUALS 2023-2024	ACTUALS 2023-2024
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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

POSITION	NAME	ESTIMATED ACTUALS 2023-2024		ACTUALS 2023-2034	
<b>EXHIBIT 10</b>					
DIRECTOR, EXTENDED LEARNING	MISHRA		106,000		106,000
<b>EXHIBIT 11</b>					
DIRECTOR, LIBRARY	WIGHT		111,730		111,730
DEAN, COLLEGE OF LIBERAL ARTS & SCIENCES	AYALA		166,914		166,914
DEAN, COLLEGE OF BUSINESS	SCHNEIDER		161,237		161,237
DEAN, COLLEGE OF FINE ARTS	STEFFENS		143,100		143,100
DEAN, COLLEGE OF ED & TECHNOLOGY	HURREN		159,448		159,448
ASST VICE PRESIDENT, RESEARCH & DEAN, GRADUATE SCHOOL	MONTGOMERY		144,319		144,319
ASST VICE PRESIDENT, ACADEMIC AFFAIRS	BALCH-LINDSAY		129,862		129,862
<b>EXHIBIT 12</b>					
DIRECTOR, FINANCIAL AID	SMALL		92,651		95,651
REGISTRAR	BARGAS		84,096		84,096
DIRECTOR, ENROLLMENT SERVICES	SPITZ		92,651		95,651
<b>EXHIBIT 13</b>					
CHANCELLOR, SYSTEM	JOHNSTON		291,712		301,125
VICE PRESIDENT, BUSINESS AFFAIRS & SYSTEM CFO	MAJOR		176,384		215,000
OPERATIONS CONTROLLER --Title Change	MARTINEZ		103,350		-
PROVOST & VICE PRESIDENT, ACADEMIC AFFAIRS	LAURENZ		209,512		235,000
VICE PRESIDENT, STUDENT AFFAIRS & ENROLLMENT MGT	JOHANSON		178,070		183,000
VICE PRESIDENT, UNIVERSITY ADVANCEMENT & PUBLIC RELATIONS	LLOYD		-		196,000
EXECUTIVE DIR, SYSTEM HR, PLANNING & POLICY	GONZALES		134,326		134,326
ASST VICE PRESIDENT, FINANCIAL OPERATIONS & CONTROLLER	MARTINEZ				130,000
ASSOC VICE PRESIDENT, ADVANCEMENT & ED, ENMU FND	BARTL		100,465		100,465
ASSOC VICE PRESIDENT, PUBLIC RELATIONS & ADVANCEMENT	HOUSER		89,154		89,154
DIRECTOR, PUBLIC SAFETY & CHIEF, UNIVERSITY POLICE	MAULDIN		92,527		95,527
<b>EXHIBIT 14</b>					
DIRECTOR, PHYSICAL PLANT	KANMORE		114,989		114,989
<b>EXHIBIT 17</b>					
DIRECTOR, PUBLIC BROADCASTING	DELGADO		100,000		100,000
<b>EXHIBIT 18</b>					
EXECUTIVE DIR, SYSTEM INFORMATION TECHNOLOGY	MORGAN		150,000		150,000
<b>EXHIBIT 30</b>					
ASST VICE PRESIDENT, STUDENT AFFAIRS & RESIDENCE LIFE	ESTOCK		97,651		97,651
<b>EXHIBIT 21</b>					
DIRECTOR, ATHLETICS	VACANT				
COACH, FOOTBALL	LEE		113,420		113,420
COACH, BASKETBALL - MEN'S	VO		88,000		88,000
COACH, BASKETBALL - WOMEN'S	HUBER		82,680		85,680

	ORIGINAL OPERATING BUDGET 2023-2024	ESTIMATED ACTUALS 2023-2024	ACTUALS 2023-2034
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FEDERAL GRANT

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TRANSFER FROM I & G

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ACTUALS 2023-2034

	Fund Codes	
GROUNDS	961000, 965000	42,496,865
BUILDINGS	962000, 962500	179,392,235
EQUIPMENT/LIBRARY	963000, 966000, 967500	37,681,022
CONSTRUCTION IN PROGRESS	964000	26,291,654