

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	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)		47,886,000		5,000,000		47,895,000		5,000,000		46,401,674		2,294,628
STUDENT SOCIAL & CULTURAL (EXH 15)		900,000		100,000		960,000		100,000		912,630		26,430
RESEARCH (EXH 16)		1,000		1,000,000		1,000		1,000,000		52,007		312,004
PUBLIC SERVICE (EXH 17)		1,782,000		4,500,000		1,782,000		4,500,000		1,900,755		2,562,026
INTERNAL SERVICE (EXH 18)		124,000		150,000		145,000		150,000		155,308		78,553
STUDENT AID (EXH 19)		2,655,000		26,600,000		1,930,000		28,200,000		1,798,349		26,116,951
AUXILIARIES (EXH 20)		6,178,000		150,000		6,178,000		200,000		6,271,475		129,867
INTERCOLLEGIATE ATHLETICS (EXH 21)		3,883,000		500,000		3,963,000		500,000		3,955,020		194,004
SUB-TOTAL CURRENT FUNDS		63,409,000		38,000,000		62,854,000		39,650,000		61,447,218		31,714,463
CAPITAL OUTLAY (EXH I)		50,000				22,596,000				23,566,032		
RENEWALS & REPLACEMENTS (EXH II)										12,299		
RETIREMENT OF INDEBTEDNESS (EXH III)		2,505,000				2,490,000				2,473,988		
TOTAL REVENUES		65,964,000		38,000,000		87,940,000		39,650,000		87,499,537		31,714,463
<b>BEGINNING BALANCES</b>												
INSTRUCTION & GENERAL (EXH 2)		1,335,887				1,551,589				1,551,589		
STUDENT SOCIAL & CULTURAL (EXH 15)		268,183				556,743				556,743		
RESEARCH (EXH 16)		58,905				106,812				106,812		
PUBLIC SERVICE (EXH 17)		326,613				489,927				489,927		
INTERNAL SERVICE (EXH 18)		1,460,712				1,636,671				1,636,671		
STUDENT AID (EXH 19)		405,120				755,266				755,266		
AUXILIARIES (EXH 20)		315,258				716,391				716,391		
INTERCOLLEGIATE ATHLETICS (EXH 21)		1,035				79,588				79,588		
SUB-TOTAL CURRENT FUNDS		4,171,713				5,892,987				5,892,987		
CAPITAL OUTLAY (EXH I)		4,865,646				6,871,626				6,871,626		
RENEWALS & REPLACEMENTS (EXH II)		1,564,404				2,812,175				2,812,175		
RETIREMENT OF INDEBTEDNESS (EXH III)		2,764,082				2,733,989				2,733,989		
TOTAL BEGINNING BALANCES		13,365,845				18,310,777				18,310,777		
<b>TOTAL AVAILABLE</b>												
INSTRUCTION & GENERAL (EXH 2)		49,221,887		5,000,000		49,446,589		5,000,000		47,953,263		2,294,628
STUDENT SOCIAL & CULTURAL (EXH 15)		1,168,183		100,000		1,516,743		100,000		1,469,373		26,430
RESEARCH (EXH 16)		59,905		1,000,000		107,812		1,000,000		158,819		312,004
PUBLIC SERVICE (EXH 17)		2,108,613		4,500,000		2,271,927		4,500,000		2,390,682		2,562,026
INTERNAL SERVICE (EXH 18)		1,584,712		150,000		1,781,671		150,000		1,791,979		78,553
STUDENT AID (EXH 19)		3,060,120		26,600,000		2,685,266		28,200,000		2,553,615		26,116,951
AUXILIARIES (EXH 20)		6,493,258		150,000		6,894,391		200,000		6,987,866		129,867
INTERCOLLEGIATE ATHLETICS (EXH 21)		3,884,035		500,000		4,042,588		500,000		4,034,608		194,004
SUB-TOTAL CURRENT FUNDS		67,580,713		38,000,000		68,746,987		39,650,000		67,340,205		31,714,463
CAPITAL OUTLAY (EXH I)		4,915,646				29,467,626				30,437,658		
RENEWALS & REPLACEMENTS (EXH II)		1,564,404				2,812,175				2,824,474		
RETIREMENT OF INDEBTEDNESS (EXH III)		5,269,082				5,223,989				5,207,977		
TOTAL AVAILABLE		79,329,845		38,000,000		106,250,777		39,650,000		105,810,314		31,714,463

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	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)	490.41	42,717,000	63.48	5,000,000	490.41	42,917,000	63.48	5,000,000	489.41	40,957,498	54.42	2,294,628
STUDENT SOCIAL & CULTURAL (EXH 15)	10.96	900,000	3.51	100,000	10.99	1,000,000	3.51	100,000	8.79	798,556	1.69	26,430
RESEARCH (EXH 16)	2.04	152,000	0.41	1,000,000	2.04	212,000	0.41	1,000,000	1.88	190,167	7.91	312,004
PUBLIC SERVICE (EXH 17)	20.67	1,780,000	2.40	4,500,000	20.67	1,930,000	2.40	4,500,000	22.55	1,836,033	15.45	2,562,026
INTERNAL SERVICE (EXH 18)	38.02	186,000	5.56	150,000	38.02	286,000	5.56	150,000	32.88	(67,998)	5.04	78,553
STUDENT AID (EXH 19)		5,254,000		26,600,000		4,529,000		28,200,000		4,290,661		26,116,951
AUXILIARIES (EXH 20)	35.15	4,781,000	2.65	150,000	35.15	4,881,000	2.65	200,000	29.94	4,392,171	5.31	129,867
INTERCOLLEGIATE ATHLETICS (EXH 21)	27.24	3,884,000	1.57	500,000	27.24	4,034,000	1.57	500,000	27.43	3,938,814	0.67	194,004
SUB-TOTAL CURRENT FUNDS	624.48	59,654,000	79.58	38,000,000	624.51	59,789,000	79.58	39,650,000	612.88	56,335,902	90.49	31,714,463
CAPITAL OUTLAY (EXH I)		1,800,000				27,650,000				22,191,464		
RENEWALS & REPLACEMENTS (EXH II)		2,000,000				2,000,000				746,167		
RETIREMENT OF INDEBTEDNESS (EXH III)		3,049,000				3,241,000				3,203,301		
TOTAL EXPENDITURES		66,503,000		38,000,000		92,680,000		39,650,000		82,476,834		31,714,463
<b>TRANSFERS TO OR (FROM)</b>												
INSTRUCTION & GENERAL (EXH 2)		(5,203,000)				(5,228,000)				(5,228,000)		
STUDENT SOCIAL & CULTURAL (EXH 15)												
RESEARCH (EXH 16)		125,000				150,000				150,000		
PUBLIC SERVICE (EXH 17)						120,000				120,000		
INTERNAL SERVICE (EXH 18)												
STUDENT AID (EXH 19)		2,599,000				2,599,000				2,599,000		
AUXILIARIES (EXH 20)		(1,265,000)				(1,465,000)				(1,465,000)		
INTERCOLLEGIATE ATHLETICS (EXH 21)												
SUB-TOTAL CURRENT FUNDS		(3,744,000)				(3,824,000)				(3,824,000)		
CAPITAL OUTLAY (EXH I)		850,000				2,050,000				2,050,000		
RENEWALS & REPLACEMENTS (EXH II)		1,350,000				350,000				350,000		
RETIREMENT OF INDEBTEDNESS (EXH III)		1,544,000				1,544,000				1,544,000		
TOTAL TRANSFERS						120,000				120,000		
<b>ENDING BALANCE</b>												
INSTRUCTION & GENERAL (EXH 2)		1,301,887				1,301,589				1,767,766		
STUDENT SOCIAL & CULTURAL (EXH 15)		268,183				516,743				670,817		
RESEARCH (EXH 16)		32,905				45,812				118,652		
PUBLIC SERVICE (EXH 17)		328,613				461,927				674,649		
INTERNAL SERVICE (EXH 18)		1,398,712				1,495,671				1,859,977		
STUDENT AID (EXH 19)		405,120				755,266				861,954		
AUXILIARIES (EXH 20)		447,258				548,391				1,130,695		
INTERCOLLEGIATE ATHLETICS (EXH 21)		35				8,588				95,794		
SUB-TOTAL CURRENT FUNDS		4,182,713				5,133,987				7,180,303		
CAPITAL OUTLAY (EXH I)		3,965,646				3,867,626				10,296,194		
RENEWALS & REPLACEMENTS (EXH II)		914,404				1,162,175				2,428,307		
RETIREMENT OF INDEBTEDNESS (EXH III)		3,764,082				3,526,989				3,548,676		
TOTAL ENDING BALANCES		12,826,845				13,690,777				23,453,480		
TOTAL EXPENDITURES, TRANSFERS & BALANCES		79,329,845		38,000,000		106,250,777		39,650,000		105,810,314		31,714,463

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>I &amp; G TO (FROM)</b>												
<b>MANDATORY</b>												
RETIREMENT OF INDEBTEDNESS		1,544,000				1,544,000					1,544,000	
STUDENT LOAN MATCHING												
<b>REQUIRED</b>												
STUDENT AID												
BUILDING RENEWALS & REPLACEMENTS												
PLANT EQUIPMENT												
<b>NON-MANDATORY</b>												
STUDENT SOCIAL & CULTURAL												
RESEARCH		125,000				150,000					150,000	
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID		2,599,000				2,599,000					2,599,000	
AUXILIARIES		(1,265,000)				(1,465,000)					(1,465,000)	
INTERCOLLEGIATE ATHLETICS												
BUILDING RENEWAL & REPLACEMENT		1,350,000				350,000					350,000	
PLANT EQUIPMENT		600,000				600,000					600,000	
CAPITAL OUTLAY		250,000				1,450,000					1,450,000	
DEBT SERVICE												
<b>TOTAL FROM I &amp; G</b>		<b>5,203,000</b>				<b>5,228,000</b>					<b>5,228,000</b>	
<b>NET TRANSFERS TO (FROM)</b>												
INSTRUCTION & GENERAL		(5,203,000)				(5,228,000)					(5,228,000)	
STUDENT SOCIAL & CULTURAL												
RESEARCH		125,000				150,000					150,000	
PUBLIC SERVICE						120,000					120,000	
INTERNAL SERVICE												
STUDENT AID		2,599,000				2,599,000					2,599,000	
AUXILIARIES		(1,265,000)				(1,465,000)					(1,465,000)	
INTERCOLLEGIATE ATHLETICS												
<b>NET TRANSFERS TO (FROM)</b>												
CURRENT FUNDS		(3,744,000)				(3,824,000)					(3,824,000)	
CAPITAL OUTLAY		250,000				1,450,000					1,450,000	
PLANT EQUIPMENT		600,000				600,000					600,000	
RENEWALS & REPLACEMENTS		1,350,000				350,000					350,000	
DEBT SERVICE		1,544,000				1,544,000					1,544,000	
STUDENT LOAN												
ENDOWMENT FUNDS						(120,000) *					(120,000)	

\* KENW TV (Public Service, Exh 17) withdrew \$120,000 from endowment funds to replace equipment.

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
TUITION AND FEES		20,269,700				20,169,700				18,599,461		
FEDERAL APPROPRIATIONS												
STATE APPROPRIATIONS		26,713,100				26,715,100				26,715,100		
LOCAL APPROPRIATIONS												
FEDERAL GRANTS		75,000		4,400,000		75,000		4,400,000		70,422		1,868,954
STATE GRANTS				300,000				300,000				164,869
LOCAL GRANTS												
PRIVATE GIFTS				300,000				300,000				260,805
LAND & PERMANENT FUND		585,000				725,000				754,915		
SALES AND SERVICES		90,000				90,000				84,065		
OTHER SOURCES		153,200				120,200				177,711		
<b>TOTAL REVENUES</b>		<b>47,886,000</b>		<b>5,000,000</b>		<b>47,895,000</b>		<b>5,000,000</b>		<b>46,401,674</b>		<b>2,294,628</b>
BEGINNING BALANCES		1,335,887				1,551,589				1,551,589		
<b>TOTAL AVAILABLE</b>		<b>49,221,887</b>		<b>5,000,000</b>		<b>49,446,589</b>		<b>5,000,000</b>		<b>47,953,263</b>		<b>2,294,628</b>
<b>EXPENDITURES</b>												
INSTRUCTION	268.77	23,000,000	26.44	1,000,000	268.77	23,100,000	26.44	1,000,000	268.66	22,172,357	11.47	290,152
ACADEMIC SUPPORT	42.02	3,817,000	15.60	1,500,000	42.02	3,817,000	15.60	1,500,000	41.97	3,408,823	15.30	607,229
STUDENT SERVICES	48.47	3,054,000	12.05	900,000	48.47	3,104,000	12.05	900,000	47.01	2,917,716	10.47	429,861
INSTITUTIONAL SUPPORT	70.16	6,834,000	9.13	1,500,000	70.16	6,884,000	9.13	1,500,000	72.91	6,974,674	16.24	952,486
PLANT OPERATION & MAINTENANC	60.98	6,012,000	0.26	100,000	60.98	6,012,000	0.26	100,000	58.87	5,483,927	0.95	14,900
<b>TOTAL EXPENDITURES</b>	<b>490.41</b>	<b>42,717,000</b>	<b>63.48</b>	<b>5,000,000</b>	<b>490.41</b>	<b>42,917,000</b>	<b>63.48</b>	<b>5,000,000</b>	<b>489.41</b>	<b>40,957,498</b>	<b>54.42</b>	<b>2,294,628</b>
<b>TRANSFERS IN OR (OUT)</b>												
STUDENT SOCIAL & CULTURAL												
RESEARCH		125,000				150,000				150,000		
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID		2,599,000				2,599,000				2,599,000		
AUXILIARIES		(1,265,000)				(1,465,000)				(1,465,000)		
INTERCOLLEGIATE ATHLETICS												
CAPITAL OUTLAY		250,000				1,450,000				1,450,000		
PLANT EQUIPMENT		600,000				600,000				600,000		
DEBT SERVICE		1,544,000				1,544,000				1,544,000		
STUDENT LOAN												
BUILDING RENEWALS & REPLACEM		1,350,000				350,000				350,000		
ENDOWMENT												
<b>TOTAL TRANSFERS</b>		<b>5,203,000</b>				<b>5,228,000</b>				<b>5,228,000</b>		
<b>ENDING BALANCE</b>		<b>1,301,887</b>		<b>3.05%</b>		<b>1,301,589</b>		<b>3.03%</b>		<b>1,767,766</b>		<b>4.32%</b>

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>REGULAR ACADEMIC</u>												
SUMMER		1,386,000				1,450,000					1,448,782	
FALL		7,660,000				7,660,000					7,587,585	
SPRING		6,892,000				6,737,000					6,764,232	
TOTAL TUITION		15,938,000				15,847,000					15,800,599	
<u>MISCELLANEOUS FEES</u>												
INFRASTRUCTURE FEE		2,980,400				2,980,400					1,480,400	
TECHNOLOGY FEE		122,000				122,000					122,000	
DEFERRED PAYMENT		15,000				15,000					18,910	
THESIS		300				300					405	
GRADUATION		35,000				35,000					35,810	
TRANSCRIPT FEE											10,400	
ON-LINE COURSE FEE		969,000				940,000					937,779	
OTHER/COURSE FEES		180,000				180,000					153,999	
TOTAL FEES		4,301,700				4,272,700					2,759,703	
TOTAL TUITION AND FEES		20,239,700				20,119,700					18,560,302	
<u>DISTANCE ED--SELF SUPPORTING</u>												
NON-CREDIT		30,000				50,000					39,159	
TOTAL DISTANCE ED--SELF SUPP		30,000				50,000					39,159	
TOTAL EXHIBIT 3		20,269,700				20,169,700					18,599,461	

ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

EXHIBIT 4 - APPROPRIATIONS FOR I & G

FEDERAL APPROPRIATIONS

STATE APPROPRIATIONS

REGULAR	25,601,100			25,603,100				25,603,098			
NURSE EXPANSION HB2 '13	328,000			328,000				327,996			
STUDENT SUCCESS <del>SB415-06</del> HB2 '10	417,000			417,000				417,005			
AT-RSK STU TUTORING <del>SB-644-07</del> HB 2 '10	224,600			224,600				224,598			
ALLIED HEALTH HB 2 '10	142,400			142,400				142,403			
<b>TOTAL STATE APPROPRIATIONS</b>	<b>26,713,100</b>			<b>26,715,100</b>				<b>26,715,100</b>			

LOCAL APPROPRIATIONS

TOTAL LOCAL

EXHIBIT 5 - GOVERNMENTAL GRANTS AND CONTRACTS FOR I & G

FEDERAL

FOR ADMINISTRATION STUDENT AID	75,000			75,000				70,422			
FEDERAL WORK STUDY			700,000			700,000					326,861
ARRA											
GRANTS			3,700,000			3,700,000					1,542,093
<b>TOTAL FEDERAL</b>	<b>75,000</b>		<b>4,400,000</b>	<b>75,000</b>		<b>4,400,000</b>		<b>70,422</b>			<b>1,868,954</b>

STATE

STATE WORK STUDY			155,000			155,000					143,669
MISCELLANEOUS			145,000			145,000					21,200
<b>TOTAL STATE</b>			<b>300,000</b>			<b>300,000</b>					<b>164,869</b>

LOCAL

ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
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					260,805
OTHER											
TOTAL PRIVATE GIFTS	0		300,000	0		300,000	0				260,805

EXHIBIT 7 - LAND & PERMANENT FUND

LAND & PERMANENT FUND

STATE LAND	95,000			225,000				191,411			
PERMANENT FUND	490,000			500,000				563,504			
TOTAL LAND & PERMANENT FUND	585,000		0	725,000		0		754,915			0

ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

## EXHIBIT 8 - SALES &amp; SERVICES

SALES & SERVICES

CHILD DEVELOPMENT CENTER		90,000			90,000				84,065		
TOTAL SALES & SERVICES		90,000	0		90,000	0			84,065	0	

## EXHIBIT 9 - OTHER SOURCES OF REVENUE FOR I &amp; G

OTHER SOURCES FOR I & G

INTEREST/REBATES (NET BANK FEES)		-35,000			-80,000				8,035		
INDIRECT COST - I & G		12,000			5,800				5,702		
INDIRECT COST - RESEARCH		60,000			40,000				11,188		
INDIRECT COST - PUBLIC SERVICE		105,000			150,000				142,314		
LIBRARY FINES		1,000			1,000				3		
OTHER		10,200			3,400				10,469		
TOTAL OTHER SOURCES FOR I & G		153,200	0		120,200	0			177,711	0	



	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>GENERAL ACADEMIC INSTRUCTION</u>												
LANGUAGE & LITERATURE	14.49	747,800	0.00	0	14.49	747,800	0.00	0	14.33	790,627	0.00	0
COMMUNICATION	11.07	523,205	0.13	2,000	11.07	523,205	0.13	2,000	11.29	537,106	0.00	0
MATH, COMP SCI, STAT, & EET	16.05	896,507	0.55	8,580	16.05	896,507	0.55	8,580	16.08	945,843	0.36	5,644
BIOLOGY	9.85	637,568	0.15	2,272	9.85	637,568	0.15	2,272	10.05	623,484	0.19	2,936
PHYSICAL SCIENCE & AVS	8.36	545,635	0.26	4,072	8.36	545,635	0.26	4,072	8.54	525,088	0.12	1,940
NURSING - BSN & MSN	7.00	513,667	0.00	0	7.00	513,667	0.00	0	6.05	490,552	0.21	3,304
CDIS, SOCIAL WORK & EMS	17.26	1,022,292	0.00	0	17.26	1,022,292	0.00	0	19.05	1,249,437	0.22	3,368
HIST & HUM, SOC & BEH SCI	15.20	969,752	0.08	1,316	15.20	969,752	0.08	1,316	15.00	983,901	0.00	0
ANTHROPOLOGY	4.72	293,146	0.00	0	4.72	293,146	0.00	0	4.54	303,285	0.00	0
BUSINESS	21.14	1,566,409	0.09	1,332	21.14	1,566,409	0.09	1,332	20.95	1,549,621	0.26	4,028
MUSIC	14.99	1,002,503	0.29	4,480	14.99	1,002,503	0.29	4,480	15.27	1,056,628	0.66	10,304
ART/ DIGITAL FILM MAKING	8.38	544,643	0.43	6,640	8.38	544,643	0.43	6,640	8.29	538,987	0.27	4,144
THEATRE & DANCE	4.09	216,575	0.09	1,400	4.09	216,575	0.09	1,400	4.12	227,795	0.00	0
EDUCATION	26.80	1,817,300	0.00	0	26.80	1,817,300	0.00	0	27.09	1,791,027	0.19	2,892
TEACHER EDUCATION	2.03	153,053	0.00	0	2.03	153,053	0.00	0	2.20	132,323	0.00	0
HEALTH, PE, RECREATION	14.77	656,064	1.03	16,000	14.77	656,064	1.03	16,000	14.73	653,619	0.00	0
FAMILY CNSM SCI / AG / BAAS	8.00	471,701	0.00	0	8.00	471,701	0.00	0	8.08	533,214	0.04	692
TOTAL GENERAL ACADEMIC INSTR	204.21	12,577,820	3.08	48,092	204.21	12,577,820	3.08	48,092	205.68	12,932,537	2.52	39,252
<u>OTHER PROGRAMS</u>												
ADVISING & RETENTION & TUTORING	14.33	499,715	0.17	2,620	14.33	499,715	0.17	2,620	12.77	432,270	0.63	9,788
ED DEV, ETH ED, INST ASMT, DISC	1.23	88,996	0.00	0	1.23	88,996	0.00	0	1.13	110,058	0.00	0
ESL	0.57	19,291	0.00	0	0.57	19,291	0.00	0	0.35	10,623	0.00	0
DISTANCE ED	7.94	612,234	0.00	0	7.19	567,845	0.00	0	7.98	500,983	0.00	0
OUTREACH	0.00	0	0.00	0	0.75	44,389	0.00	0	0.75	44,653	0.00	0
TOTAL OTHER PROGRAMS	24.08	1,220,236	0.17	2,620	24.08	1,220,236	0.17	2,620	22.98	1,098,587	1.83	125,641

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>SPECIAL SESSION</u>												
SUMMER SESSION	0.00	610,000	0.00	0	0.00	610,000	0.00	0	0.00	626,534	0.00	0
TOTAL SPECIAL SESSION	0.00	610,000	0.00	0	0.00	610,000	0.00	0	0.00	626,534	0.00	0
DIST COSTS (TEL, POST, PRINT, CMP CRD)		494,792				494,792				494,792		
COMPUTER CHARGES		1,236,076				1,236,076				1,236,076		
FACULTY RESEARCH		83,050				83,050				80,026		
FACULTY RECRUITING		75,000				75,000				105,093		
GA SALARIES	40.00	739,453			40.00	680,000			40.00	615,313		
GRADUATE PROGRAM						42,295				38,338		
LAB FEES						180,000				134,090		
MISCELLANEOUS		885,548		587,460		822,706		587,460		67,938		
FEDERAL WORK STUDY	0.00		23.19	361,828	0.00		23.19	361,828	0.00		7.12	111,083
STATE WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.00		0.00	
OTHER FRINGES												
RETIREMENT		1,821,438				1,821,438				1,826,683		6,841
SOCIAL SECURITY		1,002,156				1,002,156				981,721		4,198
GROUP INSURANCE		1,559,719				1,559,719				1,368,234		526
WORKER'S COMPENSATION		201,201				201,201				219,965		841
UNEMPLOYMENT COMPENSATION		104,832				104,832						
RETIREE HEALTH		262,078				262,078				271,394		962
WAIVER OF TUITION		78,933				78,933				61,534		808
ANNUAL LEAVE										-16,419		
TOTAL ITEMS NOT IN 10A's	40.00	8,544,276	23.19	949,288	40.00	8,644,276	23.19	949,288	40.00	7,484,778	7.12	125,259
TOTAL INSTRUCTION (PAGE 1 & 2) (WITHOUT SELF-SUPPORTING)	268.29	22,952,332	26.44	1,000,000	268.29	23,052,332	26.44	1,000,000	268.66	22,142,436	11.47	290,152

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>SELF-SUPPORTING</u>												
NON-CREDIT	0.48	41,351	0.00	0	0.48	41,351	0.00	0	0.00	28,177	0.00	0
TOTAL SELF-SUPPORTING	0.48	41,351	0.00	0	0.48	41,351	0.00	0	0.00	28,177	0.00	0
RETIREMENT		3,336				3,336						
SOCIAL SECURITY		1,836				1,836				1,115		
GROUP INSURANCE		0				0						
WORKER'S COMPENSATION		473				473				337		
UNEMPLOYMENT COMPENSATION		192				192						
RETIREE HEALTH		480				480				292		
WAIVER OF TUITION ANNUAL LEAVE												
TOTAL ITEMS NOT IN 10A's	0.00	6,317	0.00	0	0.00	6,317	0.00	0	0.00	1,744	0.00	0
TOTAL EXTENDED LEARNING	0.48	47,668	0.00	0	0.48	47,668	0.00	0	0.00	29,921	0.00	0
GRAND TOTAL INSTRUCTION	268.77	23,000,000	26.44	1,000,000	268.77	23,100,000	26.44	1,000,000	268.66	22,172,357	11.47	290,152

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LANGUAGE & LITERATURE												
PROFESSIONAL SALARIES												
FACULTY SALARIES	13.25	697,733			13.25	697,733			13.25	742,071		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	22,443			1.00	22,443			1.00	22,443		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.24	3,683			0.24	3,683			0.08	1,320		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		16,941				16,941				15,088		
EQUIPMENT												
TRAVEL		7,000				7,000				9,705		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL LANGUAGE & LITERATURE	14.49	747,800	0.00	0	14.49	747,800	0.00	0	14.33	790,627	0.00	0
										790,628		
COMMUNICATION												
PROFESSIONAL SALARIES												
FACULTY SALARIES	3.29	113,286			3.29	113,286			3.29	112,772		
GRAD ASSISTANT SALARIES	6.00	354,144			6.00	354,144			6.25	375,988		
SUPPORT STAFF SALARIES	0.00				0.00				0.00			
TECHNICIAN SALARIES	1.75	39,275			1.75	39,275			1.75	40,835		
STUDENT SALARIES												
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		5,700				5,700				5,536		
EQUIPMENT												
TRAVEL		10,300				10,300				1,975		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.03	500	0.13	2,000	0.03	500	0.13	2,000	0.00		0.00	0
TOTAL COMMUNICATION	11.07	523,205	0.13	2,000	11.07	523,205	0.13	2,000	11.29	537,106	0.00	0
										537,106		
MATH, COMP SCI, STAT, & EET												
PROFESSIONAL SALARIES												
FACULTY SALARIES	14.50	843,344			14.50	843,344			14.50	891,021		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	22,443			1.00	22,443			1.00	22,720		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.41	6,425			0.41	6,425			0.49	7,704		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		15,300				15,300				16,721		
EQUIPMENT												
TRAVEL		6,850				6,850				6,266		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.14	2,145	0.55	8,580	0.14	2,145	0.55	8,580	0.09	1,411	0.36	5,644
TOTAL MATH, COMP SCI, STAT, & EET	16.05	896,507	0.55	8,580	16.05	896,507	0.55	8,580	16.08	945,843	0.36	5,644

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	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	580,185			8.75	580,185			8.75	571,330		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	13,666			0.50	13,666			0.50	13,666		
TECHNICIAN SALARIES	0.50	13,666			0.50	13,666			0.50	13,802		
STUDENT SALARIES	0.06	983			0.06	983			0.26	4,013		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		23,300				23,300				17,160		
EQUIPMENT												
TRAVEL		5,200				5,200				2,779		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.04	568	0.15	2,272	0.04	568	0.15	2,272	0.05	734	0.19	2,936
<b>TOTAL BIOLOGY</b>	<b>9.85</b>	<b>637,568</b>	<b>0.15</b>	<b>2,272</b>	<b>9.85</b>	<b>637,568</b>	<b>0.15</b>	<b>2,272</b>	<b>10.05</b>	<b>623,484</b>	<b>0.19</b>	<b>2,936</b>
<b>PHYSICAL SCIENCE &amp; AVS</b>												
PROFESSIONAL SALARIES												
FACULTY SALARIES	7.00	470,505			7.00	470,505			7.33	463,102		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	13,666			0.50	13,666			0.50	13,666		
TECHNICIAN SALARIES	0.50	13,666			0.50	13,666			0.50	13,802		
STUDENT SALARIES	0.29	4,580			0.29	4,580			0.18	2,744		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		35,900				35,900				29,460		
EQUIPMENT												
TRAVEL		6,300				6,300				1,829		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.07	1,018	0.26	4,072	0.07	1,018	0.26	4,072	0.03	485	0.12	1,940
<b>TOTAL PHYSICAL SCIENCE</b>	<b>8.36</b>	<b>545,635</b>	<b>0.26</b>	<b>4,072</b>	<b>8.36</b>	<b>545,635</b>	<b>0.26</b>	<b>4,072</b>	<b>8.54</b>	<b>525,088</b>	<b>0.12</b>	<b>1,940</b>
<b>NURSING - BSN &amp; MSN</b>												
PROFESSIONAL SALARIES												
FACULTY SALARIES	5.00	312,248			5.00	312,248			5.00	303,053		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	54,059			2.00	54,059			1.00	38,993		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		145,800				145,800				65,526		
NURSING EXPANSION--GIA												
EQUIPMENT										80,000		
TRAVEL		1,560				1,560				2,154		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.05	826	0.21	3,304
<b>TOTAL NURSING</b>	<b>7.00</b>	<b>513,667</b>	<b>0.00</b>	<b>0</b>	<b>7.00</b>	<b>513,667</b>	<b>0.00</b>	<b>0</b>	<b>6.05</b>	<b>490,552</b>	<b>0.21</b>	<b>3,304</b>

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CDIS, SOCIAL WORK & EMS												
PROFESSIONAL SALARIES	2.25	117,419			2.25	117,419			2.25	117,407		
FACULTY SALARIES	14.00	866,666			14.00	866,666			15.00	1,077,783		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	22,766			1.00	22,766			1.75	40,426		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.01	221			0.01	221			0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		7,370				7,370				9,491		
EQUIPMENT												
TRAVEL		7,850				7,850				3,488		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.05	842	0.22	3,368
TOTAL CDIS & SOCIAL WORK	17.26	1,022,292	0.00	0	17.26	1,022,292	0.00	0	19.05	1,249,437	0.22	3,368
HIST & HUM, SOC & BEH SCI												
PROFESSIONAL SALARIES												
FACULTY SALARIES	14.00	929,595			14.00	929,595			14.00	948,429		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	21,758			1.00	21,758			1.00	22,000		
TECHNICIAN SALARIES										600		
STUDENT SALARIES	0.18	2,775			0.18	2,775			0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		9,145				9,145				5,532		
EQUIPMENT												
TRAVEL		6,150				6,150				7,340		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.02	329	0.08	1,316	0.02	329	0.08	1,316	0.00		0.00	0
TOTAL H & H, SOC & BEH SCI	15.20	969,752	0.08	1,316	15.20	969,752	0.08	1,316	15.00	983,901	0.00	0
ANTHROPOLOGY												
PROFESSIONAL SALARIES		10,351				10,351				2,590		
FACULTY SALARIES	4.18	249,003			4.18	249,003			4.00	263,013		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	11,222			0.50	11,222			0.50	12,321		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.04	679			0.04	679			0.04	563		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		17,191				17,191				16,246		
EQUIPMENT												
TRAVEL		4,700				4,700				8,552		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL ANTHROPOLOGY	4.72	293,146	0.00	0	4.72	293,146	0.00	0	4.54	303,285	0.00	0

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	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	20.00	1,500,525			20.00	1,500,525			20.00	1,487,265		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	19,906			1.00	19,906			0.75	18,925		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.12	1,845			0.12	1,845			0.13	2,047		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		26,800				26,800				16,641		
EQUIPMENT		0				0						
TRAVEL		17,000				17,000				23,736		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.02	333	0.09	1,332	0.02	333	0.09	1,332	0.06	1,007	0.26	4,028
<b>TOTAL BUSINESS</b>	<b>21.14</b>	<b>1,566,409</b>	<b>0.09</b>	<b>1,332</b>	<b>21.14</b>	<b>1,566,409</b>	<b>0.09</b>	<b>1,332</b>	<b>20.95</b>	<b>1,549,621</b>	<b>0.26</b>	<b>4,028</b>
<b>MUSIC</b>												
PROFESSIONAL SALARIES												
FACULTY SALARIES	13.75	908,770			13.75	908,770			14.00	975,268		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	22,443			1.00	22,443			1.00	21,718		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.17	2,700			0.17	2,700			0.08	1,305		
OTHER SALARIES	0.00				0.00				0.02	311		
SUPPLIES AND EXPENSE		52,570				52,570				43,691		
EQUIPMENT												
TRAVEL		14,900				14,900				11,759		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.07	1,120	0.29	4,480	0.07	1,120	0.29	4,480	0.17	2,576	0.66	10,304
<b>TOTAL MUSIC</b>	<b>14.99</b>	<b>1,002,503</b>	<b>0.29</b>	<b>4,480</b>	<b>14.99</b>	<b>1,002,503</b>	<b>0.29</b>	<b>4,480</b>	<b>15.27</b>	<b>1,056,628</b>	<b>0.66</b>	<b>10,304</b>
<b>ART/ DIGITAL FILM MAKING</b>												
PROFESSIONAL SALARIES												
FACULTY SALARIES	7.00	484,727			7.00	484,727			7.00	487,162		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.75	17,831			0.75	17,831			0.75	19,381		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.53	8,200			0.53	8,200			0.48	7,428		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		26,200				26,200				18,846		
EQUIPMENT												
TRAVEL		6,025				6,025				5,134		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.11	1,660	0.43	6,640	0.11	1,660	0.43	6,640	0.07	1,036	0.27	4,144
<b>TOTAL ART/DIGITAL FILM MAKING</b>	<b>8.38</b>	<b>544,643</b>	<b>0.43</b>	<b>6,640</b>	<b>8.38</b>	<b>544,643</b>	<b>0.43</b>	<b>6,640</b>	<b>8.29</b>	<b>538,987</b>	<b>0.27</b>	<b>4,144</b>

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	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	179,980			3.00	179,980			3.00	193,501		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	29,245			1.00	29,245			1.00	29,245		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.06	1,000			0.06	1,000			0.12	1,862		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,000				4,000				1,844		
EQUIPMENT												
TRAVEL		2,000				2,000				1,343		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.02	350	0.09	1,400	0.02	350	0.09	1,400	0.00		0.00	0
<b>TOTAL THEATRE &amp; DANCE</b>	<b>4.09</b>	<b>216,575</b>	<b>0.09</b>	<b>1,400</b>	<b>4.09</b>	<b>216,575</b>	<b>0.09</b>	<b>1,400</b>	<b>4.12</b>	<b>227,795</b>	<b>0.00</b>	<b>0</b>
<b>EDUCATION</b>												
PROFESSIONAL SALARIES												
FACULTY SALARIES	24.25	1,622,055			24.25	1,622,055			24.25	1,596,653		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.50	60,643			2.50	60,643			2.50	57,662		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.05	837			0.05	837			0.00			
OTHER SALARIES	0.00				0.00				0.30	4,625		
SUPPLIES AND EXPENSE		110,025				110,025				104,330		
EQUIPMENT												
TRAVEL		23,740				23,740				27,034		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.05	723	0.19	2,892
<b>TOTAL EDUCATION</b>	<b>26.80</b>	<b>1,817,300</b>	<b>0.00</b>	<b>0</b>	<b>26.80</b>	<b>1,817,300</b>	<b>0.00</b>	<b>0</b>	<b>27.09</b>	<b>1,791,027</b>	<b>0.19</b>	<b>2,892</b>
<b>TEACHER EDUCATION</b>												
PROFESSIONAL SALARIES												
FACULTY SALARIES	1.00	62,629			1.00	62,629			1.00	62,038		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	23,566			1.00	23,566			1.00	20,456		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.03	515			0.03	515			0.00			
OTHER SALARIES	0.00				0.00				0.20	3,180		
SUPPLIES AND EXPENSE		9,350				9,350				12,930		
EQUIPMENT												
TRAVEL		15,000				15,000				20,707		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
<b>TOTAL TEACHER EDUCATION</b>	<b>2.03</b>	<b>153,053</b>	<b>0.00</b>	<b>0</b>	<b>2.03</b>	<b>153,053</b>	<b>0.00</b>	<b>0</b>	<b>2.20</b>	<b>132,323</b>	<b>0.00</b>	<b>0</b>



	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
HEALTH, PE, RECREATION												
PROFESSIONAL SALARIES												
FACULTY SALARIES	12.25	585,233			12.25	585,233			12.50	595,475		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	22,443			1.00	22,443			0.75	18,722		
TECHNICIAN SALARIES	0.75	21,388			0.75	21,388			0.75	21,602		
STUDENT SALARIES	0.51	8,000			0.51	8,000			0.46	7,181		
OTHER SALARIES	0.00				0.00				0.27	4,240		
SUPPLIES AND EXPENSE		12,000				12,000				4,947		
EQUIPMENT		0				0						
TRAVEL		3,000				3,000				1,452		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.26	4,000	1.03	16,000	0.26	4,000	1.03	16,000	0.00		0.00	0
TOTAL HEALTH , PE, RECREATION	14.77	656,064	1.03	16,000	14.77	656,064	1.03	16,000	14.73	653,619	0.00	0
FAMILY CNSM SCI / AG / BAAS												
PROFESSIONAL SALARIES												
FACULTY SALARIES	7.00	431,758			7.00	431,758			7.00	493,839		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	22,443			1.00	22,443			1.00	22,668		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.07	1,026		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		8,500				8,500				9,513		
EQUIPMENT												
TRAVEL		9,000				9,000				5,995		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.01	173	0.04	692
TOTAL FCS / AG / BAAS	8.00	471,701	0.00	0	8.00	471,701	0.00	0	8.08	533,214	0.04	692
ADVISING & RETENTION & TUTORING												
PROFESSIONAL SALARIES												
FACULTY SALARIES	4.78	217,313			4.78	217,313			3.78	171,510		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	3.00	76,169			3.00	76,169			3.00	76,414		
TECHNICIAN SALARIES												
STUDENT SALARIES	6.52	101,647			6.52	101,647			5.84	91,069		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		24,181				24,181				15,302		
EQUIPMENT		0				0						
TRAVEL		3,050				3,050				5,546		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.04	655	0.17	2,620	0.04	655	0.17	2,620	0.16	2,447	0.63	9,788
TOTAL ADV & RET & TUTORING	14.33	499,715	0.17	2,620	14.33	499,715	0.17	2,620	12.77	432,270	0.63	9,788

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ED DEV, ETH ED, INST ASMT, DISC												
PROFESSIONAL SALARIES												
FACULTY SALARIES		8,000				8,000				5,390		
GRAD ASSISTANT SALARIES	1.00	17,000			1.00	17,000			1.00	17,000		
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.23	3,629			0.23	3,629			0.13	2,079		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		57,167				57,167				79,444		
EQUIPMENT												
TRAVEL		3,200				3,200				6,145		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL ED DEV, ETH ED, ESL	1.23	88,996	0.00	0	1.23	88,996	0.00	0	1.13	110,058	0.00	0
ESL												
PROFESSIONAL SALARIES									0.00			
FACULTY SALARIES	0.00	6,000			0.00	6,000				1,980		
GRAD ASSISTANT SALARIES	0.25	4,250			0.25	4,250			0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.32	5,066			0.32	5,066			0.35	5,445		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		3,875				3,875				3,198		
EQUIPMENT												
TRAVEL		100				100						
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL BAAS DEG PROG	0.57	19,291	0.00	0	0.57	19,291	0.00	0	0.35	10,623	0.00	0
SUMMER SESSION												
PROFESSIONAL SALARIES									0.00			
FACULTY SALARIES		610,000				610,000				626,534		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL SUMMER SESSION	0.00	610,000	0.00	0	0.00	610,000	0.00	0	0.00	626,534	0.00	0

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES	0.00				0.00				0.00	0	0.50	34,285
FACULTY SALARIES												6,575
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES											0.50	12,810
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00		0.01	200
OTHER SALARIES	0.00				0.00				0.00		0.19	3,000
SUPPLIES AND EXPENSE												53,342
EQUIPMENT												5,641
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL REST GRANTS (ACTUALS)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.21	115,853
DISTANCE ED												
PROFESSIONAL SALARIES	4.00	244,649			3.75	219,122			4.00	210,310		
FACULTY SALARIES		76,000				76,000				41,050		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	3.00	88,234			2.50	73,372			2.50	65,537		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.64	10,000			0.64	10,000			1.48	23,076		
OTHER SALARIES	0.30	4,677			0.30	4,677			0.00			
SUPPLIES AND EXPENSE		182,174				179,674				160,519		
EQUIPMENT		0				0						
TRAVEL		6,500				5,000				491		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL DISTANCE ED	7.94	612,234	0.00	0	7.19	567,845	0.00	0	7.98	500,983	0.00	0
OUTREACH												
PROFESSIONAL SALARIES					0.25	25,527			0.25	25,527		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES					0.50	14,862			0.50	14,840		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE						2,500				4,103		
EQUIPMENT												
TRAVEL						1,500				183		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL	0.00	0	0.00	0	0.75	44,389	0.00	0	0.75	44,653	0.00	0

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CREDIT												
PROFESSIONAL SALARIES									0.00			
FACULTY SALARIES		24,000				24,000				25,355		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.48	7,500			0.48	7,500			0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		9,351				9,351				2,390		
EQUIPMENT												
TRAVEL		500				500				432		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL NON-CREDIT	0.48	41,351	0.00	0	0.48	41,351	0.00	0	0.00	28,177	0.00	0
PROFESSIONAL SALARIES									0.00	0		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
PROFESSIONAL SALARIES									0.00	0		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 10A's												
PROFESSIONAL SALARIES	15.32	765,647			15.32	765,647			14.57	702,154	0.50	34,285
FACULTY SALARIES	173.93	11,859,164			173.93	11,859,164			175.83	12,248,256		6,575
GRAD ASSISTANT SALARIES	41.25	760,703			41.25	701,250			41.00	632,313		
SUPPORT STAFF SALARIES	24.50	604,221			24.50	604,221			23.75	592,638	0.50	12,810
TECHNICIAN SALARIES	1.75	48,720			1.75	48,720			1.75	49,806		
STUDENT SALARIES	10.92	170,285			10.92	170,285			10.18	158,862	0.01	200
OTHER SALARIES	0.30	4,677			0.30	4,677			0.79	12,356	0.19	3,000
SUPPLIES AND EXPENSE		802,840				802,840				658,458		53,342
EQUIPMENT										80,000		5,641
TRAVEL		159,925				159,925				154,045		
FED. WORK STUDY SAL.			23.19	361,828			23.19	361,828			7.12	111,083
STATE WORK STUDY SAL.	0.81	12,678	3.25	50,712	0.81	12,678	3.25	50,712	0.79	12,260	3.14	49,040
<b>TOTAL</b>	<b>268.77</b>	<b>15,188,860</b>	<b>26.44</b>	<b>412,540</b>	<b>268.77</b>	<b>15,129,407</b>	<b>26.44</b>	<b>412,540</b>	<b>268.66</b>	<b>15,301,148</b>	<b>11.47</b>	<b>275,976</b>
TOTAL W/O SELF-SUPPORTING												
PROFESSIONAL SALARIES	15.32	765,647			15.32	765,647			14.57	702,154	0.50	34,285
FACULTY SALARIES	173.93	11,835,164			173.93	11,835,164			175.83	12,222,901		6,575
GRAD ASSISTANT SALARIES	40.00	739,453			40.00	680,000			40.00	615,313		
SUPPORT STAFF SALARIES	24.50	604,221			24.50	604,221			23.75	592,638	0.50	12,810
TECHNICIAN SALARIES	1.75	48,720			1.75	48,720			1.75	49,806		
STUDENT SALARIES	10.43	162,785			10.43	162,785			10.18	158,862	0.01	200
OTHER SALARIES	0.30	4,677			0.30	4,677			0.79	12,356	0.19	3,000
SUPPLIES AND EXPENSE		793,489				793,489				656,068		53,342
EQUIPMENT										80,000		5,641
TRAVEL		159,425				159,425				153,613		
FED. WORK STUDY SAL.			23.19	361,828			23.19	361,828			7.12	111,083
STATE WORK STUDY SAL.	0.81	12,678	3.25	50,712	0.81	12,678	3.25	50,712	0.79	12,260	3.14	49,040
<b>TOTAL</b>	<b>267.04</b>	<b>15,126,259</b>	<b>26.44</b>	<b>412,540</b>	<b>267.04</b>	<b>15,066,806</b>	<b>26.44</b>	<b>412,540</b>	<b>267.66</b>	<b>15,255,971</b>	<b>11.47</b>	<b>275,976</b>
TOTAL SELF SUPPORTING												
PROFESSIONAL SALARIES												
FACULTY SALARIES		24,000				24,000				25,355		
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.48	7,500			0.48	7,500						
OTHER SALARIES												
SUPPLIES AND EXPENSE		9,351				9,351				2,390		
EQUIPMENT												
TRAVEL		500				500				432		
FED. WORK STUDY SAL.												
STATE WORK STUDY SAL.												
<b>TOTAL</b>	<b>0.48</b>	<b>41,351</b>			<b>0.48</b>	<b>41,351</b>				<b>28,177</b>		

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>LIBRARIES</b>												
LIBRARY	19.72	1,265,058	1.54	24,000	19.72	1,265,058	1.54	24,000	22.48	1,243,790	0.83	13,024
THESIS BINDING	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0
TOTAL LIBRARIES	19.72	1,266,558	1.54	24,000	19.72	1,266,558	1.54	24,000	22.48	1,243,790	0.83	13,024
<b>MUSEUMS &amp; GALLERIES</b>												
ANTHROPOLOGY MUSEUM	0.24	4,215	0.00	0	0.24	4,215	0.00	0	0.19	3,350	0.00	0
ROOS COUNTY/ART GALLERY	1.14	37,452	0.08	1,312	1.14	37,452	0.08	1,312	1.06	35,563	0.00	0
NATURAL HISTORY MUSEUM	0.08	5,746	0.32	4,944	0.08	5,746	0.32	4,944	0.05	5,561	0.00	0
TOTAL MUSEUMS & GALLERIES	1.46	47,413	0.40	6,256	1.46	47,413	0.40	6,256	1.30	44,474	0.00	0
<b>ANCILLARY SUPPORT</b>												
CHILD DEVELOPMENT CENTER	6.12	196,035	0.38	6,000	6.12	196,035	0.38	6,000	4.49	146,644	0.22	3,444
SPEECH & HEARING	0.50	15,987	0.00	0	0.50	15,987	0.00	0	0.50	18,565	0.00	0
TOTAL ANCILLARY SUPPORT	6.62	212,022	0.38	6,000	6.62	212,022	0.38	6,000	4.99	165,209	0.22	3,444
<b>ACADEMIC ADMINISTRATION</b>												
ASST VP ACADEMIC AFFAIRS	2.15	193,241	0.60	9,344	2.15	193,241	0.60	9,344	2.14	184,090	0.00	0
ASST VP AA-RESEARCH & DEV	1.00	128,768	0.00	0	1.00	128,768	0.00	0	1.00	120,080	0.00	0
GRADUATE SCHOOL	1.75	122,976	0.00	0	1.75	122,976	0.00	0	1.75	120,199	0.00	0
DEAN, LIBERAL ARTS & SCI	2.42	185,743	0.00	0	2.42	185,743	0.00	0	2.41	188,743	0.16	2,460
DEAN, BUSINESS	2.00	177,106	0.00	0	2.00	177,106	0.00	0	2.00	145,480	0.00	0
DEAN, FINE ARTS	2.10	162,148	0.06	1,000	2.10	162,148	0.06	1,000	1.88	144,449	0.21	3,216
DEAN, EDUCATION & TECHNOLOGY	2.81	222,559	0.00	0	2.81	222,559	0.00	0	2.02	139,495	0.06	988
RESTRICTED GRANTS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	13.82	528,970
TOTAL ACADEMIC ADMINISTRATION	14.22	1,192,541	0.66	10,344	14.22	1,192,541	0.66	10,344	13.20	1,042,536	14.24	535,634
DIST COSTS (TEL, POST, PRINT)		74,050				74,050				74,050		
COMPUTER CHARGES		248,515				248,515				248,515		
MISCELLANEOUS				1,256,660				1,256,660				
FEDERAL WORK STUDY			12.61	196,740			12.61	196,740			0.00	
STATE WORK STUDY												
OTHER FRINGE												
RETIREMENT		258,893				258,893				224,096		21,284
SOCIAL SECURITY		142,481				142,481				120,383		11,400
GROUP INSURANCE		283,611				283,611				192,589		11,674
WORKER'S COMPENSATION		30,551				30,551				28,247		3,315
UNEMPLOYMENT COMPENSATION		14,900				14,900						
RETIREE HEALTH		37,250				37,250				32,891		3,058
WAIVER OF TUITION		8,215				8,215				9,438		4,396
ANNUAL LEAVE										-17,395		
TOTAL ITEMS NOT IN 11A's		1,098,466	12.61	1,453,400		1,098,466	12.61	1,453,400		912,814	0.00	55,127
TOTAL ACADEMIC SUPPORT	42.02	3,817,000	15.60	1,500,000	42.02	3,817,000	15.60	1,500,000	41.97	3,408,823	15.30	607,229

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	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	426,220			9.00	426,220			8.00	379,213		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	4.50	132,548			4.50	132,548			5.50	167,894		
TECHNICIAN SALARIES												
STUDENT SALARIES	5.13	80,068			5.13	80,068			8.08	125,982		
OTHER SALARIES	0.70	22,408			0.70	22,408			0.70			
SUPPLIES AND EXPENSE		136,500				136,500				116,900		
LIBRARY MATERIALS		458,314				458,314				448,487		
EQUIPMENT												
TRAVEL		3,000				3,000				2,058		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.38	6,000	1.54	24,000	0.38	6,000	1.54	24,000	0.21	3,256	0.83	13,024
<b>TOTAL LIBRARY</b>	<b>19.72</b>	<b>1,265,058</b>	<b>1.54</b>	<b>24,000</b>	<b>19.72</b>	<b>1,265,058</b>	<b>1.54</b>	<b>24,000</b>	<b>22.48</b>	<b>1,243,790</b>	<b>0.83</b>	<b>13,024</b>
<b>THESIS BINDING</b>												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		1,500				1,500						
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
<b>TOTAL THESIS BINDING</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>ANTHROPOLOGY MUSEUM</b>												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.24	3,765			0.24	3,765			0.19	2,900		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		450				450				450		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
<b>TOTAL ANTHROPOLOGY MUSEUM</b>	<b>0.24</b>	<b>4,215</b>	<b>0.00</b>	<b>0</b>	<b>0.24</b>	<b>4,215</b>	<b>0.00</b>	<b>0</b>	<b>0.19</b>	<b>3,350</b>	<b>0.00</b>	<b>0</b>

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ROOS COUNTY/ART GALLERY												
PROFESSIONAL SALARIES	1.00	34,029			1.00	34,029			1.00	34,012		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.12	1,895			0.12	1,895			0.06	974		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		1,200				1,200				577		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.02	328	0.08	1,312	0.02	328	0.08	1,312	0.00		0.00	0
TOTAL ROOS COUNTY/ART GALLERY	1.14	37,452	0.08	1,312	1.14	37,452	0.08	1,312	1.06	35,563	0.00	0
NATURAL HISTORY MUSEUM												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.05	758		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,510				4,510				4,722		
EQUIPMENT												
TRAVEL										81		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.08	1,236	0.32	4,944	0.08	1,236	0.32	4,944	0.00		0.00	0
TOTAL NATURAL HISTORY MUSEUM	0.08	5,746	0.32	4,944	0.08	5,746	0.32	4,944	0.05	5,561	0.00	0
CHILD DEVELOPMENT CENTER												
PROFESSIONAL SALARIES	3.00	124,315			3.00	124,315			2.75	100,920		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.75	18,720			0.75	18,720						
TECHNICIAN SALARIES												
STUDENT SALARIES	2.28	35,500			2.28	35,500			1.68	26,283		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		15,000				15,000				18,580		
EQUIPMENT												
TRAVEL		1,000				1,000						
FED. WORK STUDY SAL.	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.10	1,500	0.38	6,000	0.10	1,500	0.38	6,000	0.06	861	0.22	3,444
TOTAL CHILD DEVELOPMENT CENTE	6.12	196,035	0.38	6,000	6.12	196,035	0.38	6,000	4.49	146,644	0.22	3,444



	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SPEECH & HEARING												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	11,887			0.50	11,887			0.50	14,429		
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,100				4,100				4,136		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL SPEECH & HEARING	0.50	15,987	0.00	0	0.50	15,987	0.00	0	0.50	18,565	0.00	0
										18,566		
ASST VP ACADEMIC AFFAIRS												
PROFESSIONAL SALARIES												
FACULTY SALARIES	2.00	167,205			2.00	167,205			2.00	167,308		
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	0.00	0			0.00	0						
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES	0.00	0			0.00	0			0.14	2,175		
SUPPLIES AND EXPENSE		22,800				22,800				10,768		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.15	2,336	0.60	9,344	0.15	2,336	0.60	9,344	0.00		0.00	0
TOTAL ASST VP ACA AFF	2.15	193,241	0.60	9,344	2.15	193,241	0.60	9,344	2.14	184,090	0.00	0
GRADUATE SCHOOL												
PROFESSIONAL SALARIES												
FACULTY SALARIES	1.75	119,611			1.75	119,611			1.75	119,936		
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE										66		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00	3,365	0.00	0	0.00	3,365	0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL GRADUATE SCHOOL	1.75	122,976	0.00	0	1.75	122,976	0.00	0	1.75	120,199	0.00	0

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DEAN, LIBERAL ARTS & SCI												
PROFESSIONAL SALARIES	0.75	98,886			0.75	98,886			0.75	98,886		
FACULTY SALARIES	0.50	46,174			0.50	46,174			0.50	49,144		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	31,678			1.00	31,678			1.00	34,462		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.17	2,605			0.17	2,605			0.04	638		
OTHER SALARIES	0.00				0.00				0.08	1,277		
SUPPLIES AND EXPENSE		4,400				4,400				2,586		
EQUIPMENT												
TRAVEL		2,000				2,000				1,135		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.04	615	0.16	2,460
TOTAL DEAN, LIBERAL ARTS & SCI	2.42	185,743	0.00	0	2.42	185,743	0.00	0	2.41	188,743	0.16	2,460
DEAN, BUSINESS												
PROFESSIONAL SALARIES	1.00	121,822			1.00	121,822			1.00	93,750		
FACULTY SALARIES	0.00	3,500			0.00	3,500				3,500		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	30,784			1.00	30,784			1.00	31,995		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		15,000				15,000				13,163		
EQUIPMENT												
TRAVEL		6,000				6,000				3,072		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL DEAN, BUSINESS	2.00	177,106	0.00	0	2.00	177,106	0.00	0	2.00	145,480	0.00	0
DEAN, FINE ARTS												
PROFESSIONAL SALARIES	1.00	122,412			1.00	122,412			0.75	107,721		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	28,142			1.00	28,142			1.00	26,226		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.08	1,294			0.08	1,294			0.08	1,245		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		8,200				8,200				6,322		
EQUIPMENT												
TRAVEL		1,850				1,850				2,131		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.02	250	0.06	1,000	0.02	250	0.06	1,000	0.05	804	0.21	3,216
TOTAL DEAN, FINE ARTS	2.10	162,148	0.06	1,000	2.10	162,148	0.06	1,000	1.88	144,449	0.21	3,216

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>DEAN, EDUCATION &amp; TECHNOLOGY</b>												
PROFESSIONAL SALARIES	1.75	175,569			1.75	175,569			1.00	94,863		
FACULTY SALARIES		3,500				3,500				1,750		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	28,142			1.00	28,142			1.00	29,306		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.06	882			0.06	882			0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		12,050				12,050				4,029		
EQUIPMENT												
TRAVEL		2,416				2,416				9,300		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.02	247	0.06	988
<b>TOTAL DEAN, EDUC &amp; TECH</b>	<b>2.81</b>	<b>222,559</b>	<b>0.00</b>	<b>0</b>	<b>2.81</b>	<b>222,559</b>	<b>0.00</b>	<b>0</b>	<b>2.02</b>	<b>139,495</b>	<b>0.06</b>	<b>988</b>
<b>ASST VP AA-RESEARCH &amp; DEV</b>												
PROFESSIONAL SALARIES	1.00	115,068			1.00	115,068			1.00	110,321		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		10,000				10,000				4,733		
EQUIPMENT												
TRAVEL		3,700				3,700				5,026		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
<b>TOTAL ASST VP AA RES &amp; DEV</b>	<b>1.00</b>	<b>128,768</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>128,768</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>120,080</b>	<b>0.00</b>	<b>0</b>
<b>RESTRICTED GRANTS</b>												
PROFESSIONAL SALARIES											1.50	77,666
FACULTY SALARIES											0.50	47,480
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES											1.00	29,557
TECHNICIAN SALARIES											3.80	59,300
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												181,557
EQUIPMENT												16,063
TRAVEL												7,917
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		6.19	96,513
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.83	12,917
<b>TOTAL</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>13.82</b>	<b>528,970</b>

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL EXHIBIT 11A's												
PROFESSIONAL SALARIES	22.25	1,505,137			22.25	1,505,137			20.00	1,306,930	1.50	77,666
FACULTY SALARIES	0.50	53,174			0.50	53,174			0.50	54,394		
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	9.75	281,901			9.75	281,901			10.00	304,312	1.00	29,557
TECHNICIAN SALARIES											3.80	59,300
STUDENT SALARIES	8.08	126,009			8.08	126,009			10.32	160,955		
OTHER SALARIES	0.70	22,408			0.70	22,408			0.78	1,277		
SUPPLIES AND EXPENSE		694,024				694,024				635,519		181,557
EQUIPMENT												16,063
TRAVEL		24,231				24,231				26,839		7,917
FED. WORK STUDY SAL.			12.61	196,740			12.61	196,740			6.19	96,513
STATE WORK STUDY SAL.	0.75	11,650	2.99	46,600	0.75	11,650	2.99	46,600	0.37	5,783	2.31	36,049
<b>TOTAL</b>	<b>42.02</b>	<b>2,718,534</b>	<b>15.60</b>	<b>243,340</b>	<b>42.02</b>	<b>2,718,534</b>	<b>15.60</b>	<b>243,340</b>	<b>41.97</b>	<b>2,496,009</b>	<b>14.80</b>	<b>504,622</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.  
 TOTAL

PROFESSIONAL SALARIES  
 FACULTY SALARIES  
 GRAD ASSISTANT SALARIES  
 SUPPORT STAFF SALARIES  
 TECHNICIAN SALARIES  
 STUDENT SALARIES  
 OTHER SALARIES  
 SUPPLIES AND EXPENSE  
 EQUIPMENT  
 TRAVEL  
 FED. WORK STUDY SAL.  
 STATE WORK STUDY SAL.  
 TOTAL

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>SUPPL EDUCATIONAL SERVICES</u>												
RESTRICTED GRANTS (ACTUALS)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	8.07	307,366
AMERICAN DISABILITIES ACT	1.22	44,844	0.00	0	1.22	44,844	0.00	0	1.92	51,016	0.11	1,705
TOTAL SUPPL EDUC SERVICES	1.22	44,844	0.00	0	1.22	44,844	0.00	0	1.92	51,016	8.18	309,071
<u>COUNSELING &amp; CAREER GUIDANCE</u>												
INT'L AFFAIRS / STUDENT LIFE	1.36	81,005	0.56	8,800	1.36	81,005	0.56	8,800	1.21	58,213	0.00	0
COUNSELING & CAREER SVCS	4.08	193,001	0.23	3,556	4.08	193,001	0.23	3,556	4.12	185,769	0.64	9,996
HISPANIC AFFAIRS	0.46	24,559	0.08	1,200	0.46	24,559	0.08	1,200	0.50	23,140	0.50	7,744
NATIVE AMERICAN AFFAIRS	0.49	24,930	0.08	1,200	0.49	24,930	0.08	1,200	0.71	28,127	0.32	4,928
AFRICAN AMERICAN AFFAIRS	0.48	25,305	0.08	1,200	0.48	25,305	0.08	1,200	0.61	26,736	0.38	5,856
GOLDEN STUDENT SUCCESS CENTE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL COUNSEL & CAREER GUID	6.86	348,800	1.02	15,956	6.86	348,800	1.02	15,956	7.16	321,985	1.83	28,524
<u>FIN AID, ADMISSIONS &amp; RECORDS</u>												
FINANCIAL AID	11.41	514,835	0.51	8,000	11.41	514,835	0.51	8,000	11.19	482,176	0.00	0
ADMISSIONS & RECRUITING	16.78	753,655	0.51	8,000	16.78	753,655	0.51	8,000	16.25	841,448	0.00	0
RECORDS/ADM/REG	12.20	404,365	0.51	8,000	12.20	404,365	0.51	8,000	10.49	317,672	0.46	7,104
TITLE IX TRAINING	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	21,499	0.00	0
TOTAL FIN AID, ADM & RECORDS	40.39	1,692,855	1.54	24,000	40.39	1,692,855	1.54	24,000	37.94	1,662,795	0.46	7,104
DIST COSTS (TEL, POST, PRINT)		74,050				74,050				74,050		
COMPUTER CHARGES		248,515				248,515				248,515		
MISCELLANEOUS				712,004		50,000		712,004		300		
FEDERAL WORK STUDY	0.00		9.49	148,040	0.00		9.49	148,040	0.00			
STATE WORK STUDY												
OTHER FRINGES												
RETIREMENT		214,606				214,606				195,026		26,384
SOCIAL SECURITY		117,827				117,827				104,450		12,954
GROUP INSURANCE		233,170				233,170				175,503		38,889
WORKER'S COMPENSATION		25,724				25,724				34,922		3,139
UNEMPLOYMENT COMPENSATION		12,352				12,352						
RETIREE HEALTH		30,877				30,877				28,764		3,796
WAIVER OF TUITION		10,380				10,380				16,629		
ANNUAL LEAVE										3,761		
TOTAL ITEMS NOT IN 12A's	0.00	967,501	9.49	860,044	0.00	1,017,501	9.49	860,044	0.00	881,920	0.00	85,162
TOTAL STUDENT SERVICES	48.47	3,054,000	12.05	900,000	48.47	3,104,000	12.05	900,000	47.01	2,917,716	10.47	429,861

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES											4.00	173,434
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES											0.75	17,328
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00		1.00	15,654
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												64,772
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		2.32	36,178
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL REST GRANTS (ACTUALS)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	8.07	307,366
AMERICAN DISABILITIES ACT												
PROFESSIONAL SALARIES	0.60	24,723			0.60	24,723			0.60	24,971		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES										1.00		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.62	9,645			0.62	9,645			0.29	4,551		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		10,476				10,476				21,068		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.03	426	0.11	1,705
TOTAL AMERICAN DISABILITIES ACT	1.22	44,844	0.00	0	1.22	44,844	0.00	0	1.92	51,016	0.11	1,705
INT'L AFFAIRS / STUDENT LIFE												
PROFESSIONAL SALARIES	1.00	41,413			1.00	41,413			1.00	42,595		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.06	1,000			0.06	1,000			0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.16	2,486			0.16	2,486			0.21	3,345		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		28,106				28,106				7,946		
EQUIPMENT												
TRAVEL		5,800				5,800				4,327		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.14	2,200	0.56	8,800	0.14	2,200	0.56	8,800	0.00		0.00	0
TOTAL STUDENT LIFE	1.36	81,005	0.56	8,800	1.36	81,005	0.56	8,800	1.21	58,213	0.00	0

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COUNSELING & CAREER SVCS												
PROFESSIONAL SALARIES	3.00	154,500			3.00	154,500			3.00	144,131		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.75	18,018			0.75	18,018			0.75	18,302		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.28	4,328			0.28	4,328			0.21	3,204		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		13,654				13,654				16,159		
EQUIPMENT												
TRAVEL		1,612				1,612				1,474		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.06	889	0.23	3,556	0.06	889	0.23	3,556	0.16	2,499	0.64	9,996
TOTAL COUNSELING & CAREER SVC	4.08	193,001	0.23	3,556	4.08	193,001	0.23	3,556	4.12	185,769	0.64	9,996
HISPANIC AFFAIRS												
PROFESSIONAL SALARIES	0.33	19,723			0.33	19,723			0.33	19,921		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.11	1,709			0.11	1,709			0.04	686		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,827				2,827				597		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.02	300	0.08	1,200	0.02	300	0.08	1,200	0.12	1,936	0.50	7,744
TOTAL HISPANIC AFFAIRS	0.46	24,559	0.08	1,200	0.46	24,559	0.08	1,200	0.50	23,140	0.50	7,744
NATIVE AMERICAN AFFAIRS												
PROFESSIONAL SALARIES	0.33	19,723			0.33	19,723			0.33	19,921		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.14	2,120			0.14	2,120			0.30	4,651		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,787				2,787				2,323		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.02	300	0.08	1,200	0.02	300	0.08	1,200	0.08	1,232	0.32	4,928
TOTAL NATIVE AMERICAN AFFAIRS	0.49	24,930	0.08	1,200	0.49	24,930	0.08	1,200	0.71	28,127	0.32	4,928

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
AFRICAN AMERICAN AFFAIRS												
PROFESSIONAL SALARIES	0.34	20,321			0.34	20,321			0.33	20,525		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.12	1,819			0.12	1,819			0.19	2,906		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,865				2,865				1,342		
EQUIPMENT												
TRAVEL										499		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00	0	0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.02	300	0.08	1,200	0.02	300	0.08	1,200	0.09	1,464	0.38	5,856
TOTAL BLACK AFFAIRS	0.48	25,305	0.08	1,200	0.48	25,305	0.08	1,200	0.61	26,736	0.38	5,856
FINANCIAL AID												
PROFESSIONAL SALARIES	8.00	367,089			8.00	367,089			8.00	357,933		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	49,546			2.00	49,546			2.00	41,936		
TECHNICIAN SALARIES												
STUDENT SALARIES	1.28	20,000			1.28	20,000			1.02	15,984		
OTHER SALARIES	0.00				0.00				0.17	2,605		
SUPPLIES AND EXPENSE		68,700				68,700				57,153		
EQUIPMENT												
TRAVEL		7,500				7,500				6,565		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00	0	0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.13	2,000	0.51	8,000	0.13	2,000	0.51	8,000	0.00		0.00	0
TOTAL FINANCIAL AID	11.41	514,835	0.51	8,000	11.41	514,835	0.51	8,000	11.19	482,176	0.00	0
RECRUITING												
PROFESSIONAL SALARIES	11.00	432,309			11.00	432,309			11.00	419,047		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	51,314			2.00	51,314			2.00	45,220		
TECHNICIAN SALARIES												
STUDENT SALARIES	3.66	57,032			3.66	57,032			3.25	50,704		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		163,000				163,000				270,775		
EQUIPMENT												
TRAVEL		48,000				48,000				55,702		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00	0	0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.13	2,000	0.51	8,000	0.13	2,000	0.51	8,000	0.00		0.00	0
TOTAL RECRUITING	16.78	753,655	0.51	8,000	16.78	753,655	0.51	8,000	16.25	841,448	0.00	0



	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RECORDS/ADM/REG												
PROFESSIONAL SALARIES	6.25	243,595			6.25	243,595			5.25	164,483		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	4.50	101,680			4.50	101,680			3.50	83,803		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.32	5,000			0.32	5,000			0.63	9,828		
OTHER SALARIES	1.00	20,530			1.00	20,530			1.00	47,398		
SUPPLIES AND EXPENSE		28,610				28,610			0.00	10,384		
EQUIPMENT												
TRAVEL		2,950				2,950						
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.13	2,000	0.51	8,000	0.13	2,000	0.51	8,000	0.11	1,776	0.46	7,104
TOTAL RECORDS/ADM/REG	12.20	404,365	0.51	8,000	12.20	404,365	0.51	8,000	10.49	317,672	0.46	7,104
TITLE IX TRAINING												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		20,000				20,000			0.00	21,499		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL TRANSFER CENTER	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	21,499	0.00	0
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE	0.00				0.00				0.00			0
EQUIPMENT									0.00			
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 12A's												
PROFESSIONAL SALARIES	30.85	1,323,396			30.85	1,323,396			29.85	1,213,527	4.00	173,434
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.06	1,000			0.06	1,000						
SUPPORT STAFF SALARIES	9.25	220,558			9.25	220,558			9.25	189,261	0.75	17,328
TECHNICIAN SALARIES												
STUDENT SALARIES	6.68	104,139			6.68	104,139			6.14	95,859	1.00	15,654
OTHER SALARIES	1.00	20,530			1.00	20,530			1.17	50,003		
SUPPLIES AND EXPENSE		341,025				341,025				409,246		64,772
EQUIPMENT												
TRAVEL		65,862				65,862				68,567		
FED. WORK STUDY SAL.			9.49	148,040			9.49	148,040			2.32	36,178
STATE WORK STUDY SAL.	0.64	9,989	2.56	39,956	0.64	9,989	2.56	39,956	0.60	9,333	2.39	37,333
<b>TOTAL</b>	<b>48.47</b>	<b>2,086,499</b>	<b>12.05</b>	<b>187,996</b>	<b>48.47</b>	<b>2,086,499</b>	<b>12.05</b>	<b>187,996</b>	<b>47.01</b>	<b>2,035,796</b>	<b>10.47</b>	<b>344,699</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.  
 TOTAL

PROFESSIONAL SALARIES  
 FACULTY SALARIES  
 GRAD ASSISTANT SALARIES  
 SUPPORT STAFF SALARIES  
 TECHNICIAN SALARIES  
 STUDENT SALARIES  
 OTHER SALARIES  
 SUPPLIES AND EXPENSE  
 EQUIPMENT  
 TRAVEL  
 FED. WORK STUDY SAL.  
 STATE WORK STUDY SAL.  
 TOTAL

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>EXECUTIVE MANAGEMENT</u>												
PRESIDENT'S OFFICE	4.35	417,098			4.35	467,098			3.49	519,361		
VP BUSINESS AFFAIRS	1.50	181,042			1.50	181,042			1.50	182,069		
VP ACADEMIC AFFAIRS	2.31	224,897			2.31	224,897			2.15	219,983		
VP STUDENT AFFAIRS	3.23	217,564	0.16	2,536	3.23	217,564	0.16	2,536	4.00	283,343		
VP TECHNOLOGY AND SYSTEM & CI	2.00	183,120			2.00	183,120			2.00	187,597		
ED PLANNING & ANALYSIS	2.00	142,415			2.00	142,415			2.20	144,132		
PLANNING & ANALYSIS	2.54	129,138	0.15	2,400	2.54	129,138	0.15	2,400	2.50	127,433		
LEGAL SERVICES		70,000				70,000				178,274		
BOARD OF REGENTS		15,000				15,000				20,453		
TRAINING--BANNER		160,000				160,000				118,356		
TOTAL EXEC MGT	17.92	1,740,274	0.32	4,936	17.92	1,790,274	0.32	4,936	17.84	1,981,001		
<u>FISCAL OPERATIONS</u>												
ACCOUNTING	13.94	693,900	0.22	3,480	13.94	693,900	0.22	3,480	12.97	632,002	0.19	3,024
INTERNAL AUDITOR		10,000				10,000			1.24	62,915		
RESTRICTED GRANTS											10.21	784,266
EXTERNAL AUDIT		89,250				89,250				98,580		
UNCOLLECTABLE ACCOUNTS		475,000				475,000				600,015		
TOTAL FISCAL OPERATIONS	13.94	1,268,150	0.22	3,480	13.94	1,268,150	0.22	3,480	14.21	1,393,512	10.41	787,290
<u>GENERAL ADMINISTRATIVE SVCS</u>												
ADMINISTRATIVE CONTINGENCY		118,900				118,900				46,684		
HUMAN RESOURCES	5.31	355,441			5.31	355,441			5.42	328,209	0.25	3,872
STAFF DEVELOPMENT		15,600				15,600				5,468		
TOTAL GENERAL ADMIN SVCS	5.31	489,941			5.31	489,941			5.42	380,361	0.25	3,872
<u>LOGISTICAL SERVICES</u>												
PURCHASING	1.56	104,622	0.13	2,016	1.56	104,622	0.13	2,016	3.50	140,910		
DEPT OF PUBLIC SAFETY	10.49	498,944	0.59	9,172	10.49	498,944	0.59	9,172	12.03	572,070	0.77	12,008
POST OFFICE	2.00	54,291			2.00	54,291			2.00	53,511		
TOTAL LOGISTICAL SERVICES	14.06	657,857	0.72	11,188	14.06	657,857	0.72	11,188	17.53	766,491	0.77	12,008

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>COMMUNITY RELATIONS</b>												
DEVELOPMENT	3.41	229,270			3.41	229,270			3.65	256,250		
ALUMNI	1.59	94,696			1.59	94,696			2.08	98,675		
COMMUNICATIONS SERVICES	13.88	609,759	0.70	10,960	13.88	609,759	0.70	10,960	12.12	532,049		
DUES & MEMBERSHIPS		78,015				78,015				89,238		
COMMENCEMENT	0.04	29,217			0.04	29,217			0.06	26,162		
RECEPTIONS & PROMOTIONS		28,500				28,500				49,658		
<b>TOTAL COMMUNITY RELATIONS</b>	<b>18.92</b>	<b>1,069,457</b>	<b>0.70</b>	<b>10,960</b>	<b>18.92</b>	<b>1,069,457</b>	<b>0.70</b>	<b>10,960</b>	<b>17.91</b>	<b>1,052,032</b>		
DIST COSTS (TEL, POST, PRINT)		101,764				101,764				101,764		
COMPUTER CHARGES		258,147				258,147				258,147		
MISCELLANEOUS				1,357,588				1,357,588		16,659		
FEDERAL WORK STUDY			7.17	111,848			7.17	111,848			4.81	75,072
STATE WORK STUDY												
OTHER FRINGES		102,109				102,109						
RETIREMENT		477,534				477,534				498,157		26,358
SOCIAL SECURITY		262,814				262,814				262,248		13,552
GROUP INSURANCE		484,261				484,261				357,353		25,573
WORKER'S COMPENSATION		54,025				54,025				58,561		4,159
UNEMPLOYMENT COMPENSATION		27,485				27,485						
RETIREE HEALTH		68,709				68,709				73,935		3,794
WAIVER OF TUITION		22,100				22,100				13,833		808
ANNUAL LEAVE										11,247		
<b>TOTAL ITEMS NOT IN 13A's</b>		<b>1,858,948</b>	<b>7.17</b>	<b>1,469,436</b>		<b>1,858,948</b>	<b>7.17</b>	<b>1,469,436</b>		<b>1,651,904</b>	<b>4.81</b>	<b>149,316</b>
<b>TOTAL PAGES 1 &amp; 2</b>	<b>70.16</b>	<b>7,084,627</b>	<b>9.13</b>	<b>1,500,000</b>	<b>70.16</b>	<b>7,134,627</b>	<b>9.13</b>	<b>1,500,000</b>	<b>72.91</b>	<b>7,225,301</b>	<b>16.24</b>	<b>952,486</b>
LESS SUPPORT CHARGED TO:												
AUXILIARIES		(143,920)				(143,920)				(143,920)		
ATHLETICS		(4,212)				(4,212)				(4,212)		
BRANCH COLLEGES/ENMU FND		(102,495)				(102,495)				(102,495)		
<b>TOTAL CHARGES</b>		<b>(250,627)</b>				<b>(250,627)</b>				<b>(250,627)</b>		
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>70.16</b>	<b>6,834,000</b>	<b>9.13</b>	<b>1,500,000</b>	<b>70.16</b>	<b>6,884,000</b>	<b>9.13</b>	<b>1,500,000</b>	<b>72.91</b>	<b>6,974,674</b>	<b>16.24</b>	<b>952,486</b>

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRESIDENT'S OFFICE												
PROFESSIONAL SALARIES	2.00	300,000			2.00	350,000			1.75	394,006		
FACULTY SALARIES										1,500		
GRAD ASSISTANT SALARIES	0.50	8,500			0.50	8,500			0.00			
SUPPORT STAFF SALARIES	1.00	47,720			1.00	47,720			1.25	58,150		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.85	13,203			0.85	13,203			0.49	7,639		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		40,085				40,085				33,807		
EQUIPMENT												
TRAVEL		7,590				7,590				24,259		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL PRESIDENT'S OFFICE	4.35	417,098	0.00	0	4.35	467,098	0.00	0	3.49	519,361	0.00	0
										517,019		
VP BUSINESS AFFAIRS												
PROFESSIONAL SALARIES	1.00	152,342			1.00	152,342			1.00	152,342		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	19,386			0.50	19,386			0.50	19,989		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		7,589				7,589				5,617		
EQUIPMENT												
TRAVEL		1,725				1,725				4,121		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL VP BUSINESS AFFAIRS	1.50	181,042	0.00	0	1.50	181,042	0.00	0	1.50	182,069	0.00	0
										182,069		
VP ACADEMIC AFFAIRS												
PROFESSIONAL SALARIES	1.00	170,804			1.00	170,804			1.00	170,804		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	38,771			1.00	38,771			1.00	38,840		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.24	3,770			0.24	3,770			0.01	120		
OTHER SALARIES	0.06	1,000			0.06	1,000			0.15	2,268		
SUPPLIES AND EXPENSE		8,052				8,052				5,642		
EQUIPMENT												
TRAVEL		2,500				2,500				2,309		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL VP ACADEMIC AFFAIRS	2.31	224,897	0.00	0	2.31	224,897	0.00	0	2.15	219,983	0.00	0

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VP STUDENT AFFAIRS												
PROFESSIONAL SALARIES	2.00	168,148			2.00	168,148			2.10	220,818		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.50	8,500		
SUPPORT STAFF SALARIES	1.00	37,669			1.00	37,669			1.00	39,340		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.19	3,000			0.19	3,000			0.40	6,167		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		6,613				6,613				7,170		
EQUIPMENT												
TRAVEL		1,500				1,500				1,348		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.04	634	0.16	2,536	0.04	634	0.16	2,536	0.00		0.00	0
TOTAL VP STUDENT AFFAIRS	3.23	217,564	0.16	2,536	3.23	217,564	0.16	2,536	4.00	283,343	0.00	0
VP TECHNOLOGY AND SYSTEM & CIO												
PROFESSIONAL SALARIES	1.00	135,674			1.00	135,674			1.00	136,539		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	36,546			1.00	36,546			1.00	40,111		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		8,200				8,200				6,213		
EQUIPMENT												
TRAVEL		2,700				2,700				4,734		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL VP UNIV RELTN&ENROLL SVC	2.00	183,120	0.00	0	2.00	183,120	0.00	0	2.00	187,597	0.00	0
ED PLANNING & ANALYSIS												
PROFESSIONAL SALARIES	1.00	103,761			1.00	103,761			1.00	103,761		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	31,554			1.00	31,554			1.00	32,815		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.20	3,083		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,800				4,800				4,174		
EQUIPMENT												
TRAVEL		2,300				2,300				299		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL ED PLANNING & ANALYSIS	2.00	142,415	0.00	0	2.00	142,415	0.00	0	2.20	144,132	0.00	0

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PLANNING &amp; ANALYSIS</b>												
PROFESSIONAL SALARIES	2.00	107,153			2.00	107,153			2.00	108,459		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	12,251			0.50	12,251			0.50	13,035		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		5,916				5,916				5,643		
EQUIPMENT												
TRAVEL		3,218				3,218				296		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.04	600	0.15	2,400	0.04	600	0.15	2,400	0.00		0.00	0
<b>TOTAL PLANNING &amp; ANALYSIS</b>	<b>2.54</b>	<b>129,138</b>	<b>0.15</b>	<b>2,400</b>	<b>2.54</b>	<b>129,138</b>	<b>0.15</b>	<b>2,400</b>	<b>2.50</b>	<b>127,433</b>	<b>0.00</b>	<b>0</b>
<b>LEGAL SERVICES</b>												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		70,000				70,000				178,274		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
<b>TOTAL LEGAL SERVICES</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>178,274</b>	<b>0.00</b>	<b>0</b>
<b>BOARD OF REGENTS</b>												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		5,000				5,000				5,328		
EQUIPMENT												
TRAVEL		10,000				10,000				15,125		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
<b>TOTAL BOARD OF REGENTS</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,453</b>	<b>0.00</b>	<b>0</b>

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TRAINING--BANNER												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		160,000				160,000				118,356		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL CONSULTANTS	0.00	160,000	0.00	0	0.00	160,000	0.00	0	0.00	118,356	0.00	0
ACCOUNTING												
PROFESSIONAL SALARIES	8.90	480,460			8.90	480,460			8.90	488,948		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	3.50	100,853			3.50	100,853			3.50	90,402		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.49	7,574			0.49	7,574			0.02	291		
OTHER SALARIES	1.00	22,443			1.00	22,443			0.50	12,481		
SUPPLIES AND EXPENSE		80,700				80,700				38,146		
EQUIPMENT												
TRAVEL		1,000				1,000				978		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.06	870	0.22	3,480	0.06	870	0.22	3,480	0.05	756	0.19	3,024
TOTAL ACCOUNTING	13.94	693,900	0.22	3,480	13.94	693,900	0.22	3,480	12.97	632,002	0.19	3,024
										632,001		
INTERNAL AUDITOR												
PROFESSIONAL SALARIES	0.00	0			0.00	0			1.00	51,923		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00	0			0.00	0			0.24	3,777		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		10,000				10,000				6,968		
EQUIPMENT												
TRAVEL		0				0				247		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL INTERNAL AUDITOR	0.00	10,000	0.00	0	0.00	10,000	0.00	0	1.24	62,915	0.00	0



	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS												
PROFESSIONAL SALARIES											3.50	150,032
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00		0.50	8,500
SUPPORT STAFF SALARIES											1.25	39,388
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00		4.70	73,311
OTHER SALARIES	0.00				0.00				0.00		0.07	1,125
SUPPLIES AND EXPENSE		0				0						480,372
EQUIPMENT												
TRAVEL												28,553
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.13	1,965
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.07	1,020
TOTAL SURETY BOND	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	10.21	784,266
EXTERNAL AUDIT												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		89,250				89,250				98,580		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL EXTERNAL AUDIT	0.00	89,250	0.00	0	0.00	89,250	0.00	0	0.00	98,580	0.00	0
UNCOLLECTABLE ACCOUNTS												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		475,000				475,000				600,015		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL UNCOLLECTABLE ACCOUNTS	0.00	475,000	0.00	0	0.00	475,000	0.00	0	0.00	600,015	0.00	0

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ADMINISTRATIVE CONTINGENCY												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		118,900				118,900				46,684		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL ADMINISTRATIVE CONTY	0.00	118,900	0.00	0	0.00	118,900	0.00	0	0.00	46,684	0.00	0
HUMAN RESOURCES												
PROFESSIONAL SALARIES	4.00	199,561			4.00	199,561			4.00	203,441		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	24,627			1.00	24,627			1.00	26,083		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.31	4,853			0.31	4,853			0.36	5,645		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		120,900				120,900				88,606		
EQUIPMENT												
TRAVEL		5,500				5,500				3,466		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.06	968	0.25	3,872
TOTAL HUMAN RESOURCES	5.31	355,441	0.00	0	5.31	355,441	0.00	0	5.42	328,209	0.25	3,872
STAFF DEVELOPMENT												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		13,600				13,600				5,221		
EQUIPMENT												
TRAVEL		2,000				2,000				247		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL STAFF DEVELOPMENT	0.00	15,600	0.00	0	0.00	15,600	0.00	0	0.00	5,468	0.00	0

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PURCHASING</b>												
PROFESSIONAL SALARIES	1.50	91,264			1.50	91,264			1.50	56,659		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.00	0			0.00	0			1.00	10,368		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.03	504			0.03	504			0.00			
OTHER SALARIES	0.00				0.00				1.00	64,466		
SUPPLIES AND EXPENSE		8,500				8,500				7,826		
EQUIPMENT												
TRAVEL		3,850				3,850				1,591		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.03	504	0.13	2,016	0.03	504	0.13	2,016	0.00		0.00	0
<b>TOTAL PURCHASING</b>	<b>1.56</b>	<b>104,622</b>	<b>0.13</b>	<b>2,016</b>	<b>1.56</b>	<b>104,622</b>	<b>0.13</b>	<b>2,016</b>	<b>3.50</b>	<b>140,910</b>	<b>0.00</b>	<b>0</b>
<b>DEPT OF PUBLIC SAFETY</b>												
PROFESSIONAL SALARIES	1.00	68,437			1.00	68,437			1.00	69,437		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	33,280			1.00	33,280						
TECHNICIAN SALARIES	7.00	328,379			7.00	328,379			9.00	389,614		
STUDENT SALARIES	1.35	21,005			1.35	21,005			1.66	25,922		
OTHER SALARIES	0.00				0.00				0.17	9,257		
SUPPLIES AND EXPENSE		45,550				45,550				72,744		
EQUIPMENT												
TRAVEL										2,094		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.15	2,293	0.59	9,172	0.15	2,293	0.59	9,172	0.19	3,002	0.77	12,008
<b>TOTAL</b>	<b>10.49</b>	<b>498,944</b>	<b>0.59</b>	<b>9,172</b>	<b>10.49</b>	<b>498,944</b>	<b>0.59</b>	<b>9,172</b>	<b>12.03</b>	<b>572,070</b>	<b>0.77</b>	<b>12,008</b>
<b>POST OFFICE</b>												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	52,291			2.00	52,291			2.00	53,078		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,000				2,000				433		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
<b>TOTAL POST OFFICE</b>	<b>2.00</b>	<b>54,291</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>54,291</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>53,511</b>	<b>0.00</b>	<b>0</b>

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>DEVELOPMENT</b>												
PROFESSIONAL SALARIES	2.00	110,465			2.00	110,465			2.00	110,454		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.25	4,250		
SUPPORT STAFF SALARIES	1.37	46,179			1.37	46,179			1.36	52,165		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.04	644			0.04	644			0.04	638		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		69,482				69,482				83,267		
EQUIPMENT												
TRAVEL		2,500				2,500				5,476		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
<b>TOTAL DEVELOPMENT</b>	<b>3.41</b>	<b>229,270</b>	<b>0.00</b>	<b>0</b>	<b>3.41</b>	<b>229,270</b>	<b>0.00</b>	<b>0</b>	<b>3.65</b>	<b>256,250</b>	<b>0.00</b>	<b>0</b>
<b>ALUMNI</b>												
PROFESSIONAL SALARIES	1.00	50,055			1.00	50,055			1.00	38,077		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	11,107			0.50	11,107			1.00	21,552		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.09	1,434			0.09	1,434			0.08	1,271		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		26,100				26,100				26,892		
EQUIPMENT												
TRAVEL		6,000				6,000				10,883		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
<b>TOTAL ALUMNI</b>	<b>1.59</b>	<b>94,696</b>	<b>0.00</b>	<b>0</b>	<b>1.59</b>	<b>94,696</b>	<b>0.00</b>	<b>0</b>	<b>2.08</b>	<b>98,675</b>	<b>0.00</b>	<b>0</b>
<b>COMMUNICATION SVCS</b>												
PROFESSIONAL SALARIES	8.50	414,058			8.50	414,058			8.00	382,722		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.25	4,250		
SUPPORT STAFF SALARIES	1.00	33,051			1.00	33,051			1.00	34,369		
TECHNICIAN SALARIES	1.00	30,243			1.00	30,243			1.00	30,786		
STUDENT SALARIES	2.21	34,456			2.21	34,456			1.62	25,331		
OTHER SALARIES	1.00	10,000			1.00	10,000			0.25			
SUPPLIES AND EXPENSE		78,233				78,233				50,477		
EQUIPMENT												
TRAVEL		6,978				6,978				4,114		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.18	2,740	0.70	10,960	0.18	2,740	0.70	10,960	0.00		0.00	0
<b>TOTAL COMMUNICATION SVCS</b>	<b>13.88</b>	<b>609,759</b>	<b>0.70</b>	<b>10,960</b>	<b>13.88</b>	<b>609,759</b>	<b>0.70</b>	<b>10,960</b>	<b>12.12</b>	<b>532,049</b>	<b>0.00</b>	<b>0</b>

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	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	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		78,015				78,015				89,238		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
<b>TOTAL DUES &amp; MEMBERSHIPS</b>	<b>0.00</b>	<b>78,015</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>78,015</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>89,238</b>	<b>0.00</b>	<b>0</b>
<b>COMMENCEMENT</b>												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.04	617			0.04	617			0.06	910		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		28,600				28,600				24,952		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
<b>TOTAL COMMENCEMENT</b>	<b>0.04</b>	<b>29,217</b>	<b>0.00</b>	<b>0</b>	<b>0.04</b>	<b>29,217</b>	<b>0.00</b>	<b>0</b>	<b>0.06</b>	<b>26,162</b>	<b>0.00</b>	<b>0</b>
<b>RECEPTIONS &amp; PROMOTIONS</b>												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		28,500				28,500				49,658		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
<b>TOTAL RECEPTIONS &amp; PROMOTIONS</b>	<b>0.00</b>	<b>28,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>28,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>49,658</b>	<b>0.00</b>	<b>0</b>

ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

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PROFESSIONAL SALARIES											
FACULTY SALARIES											
GRAD ASSISTANT SALARIES	0.00				0.00				0.00		
SUPPORT STAFF SALARIES											
TECHNICIAN SALARIES											
STUDENT SALARIES	0.00				0.00				0.00		
OTHER SALARIES	0.00				0.00				0.00		
SUPPLIES AND EXPENSE											
EQUIPMENT											
TRAVEL											
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

PROFESSIONAL SALARIES											
FACULTY SALARIES											
GRAD ASSISTANT SALARIES	0.00				0.00				0.00		
SUPPORT STAFF SALARIES											
TECHNICIAN SALARIES											
STUDENT SALARIES	0.00				0.00				0.00		
OTHER SALARIES	0.00				0.00				0.00		
SUPPLIES AND EXPENSE											
EQUIPMENT											
TRAVEL											
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

PROFESSIONAL SALARIES											
FACULTY SALARIES											
GRAD ASSISTANT SALARIES	0.00				0.00				0.00		
SUPPORT STAFF SALARIES											
TECHNICIAN SALARIES											
STUDENT SALARIES	0.00				0.00				0.00		
OTHER SALARIES	0.00				0.00				0.00		
SUPPLIES AND EXPENSE											
EQUIPMENT											
TRAVEL											
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 13A's												
PROFESSIONAL SALARIES	36.90	2,552,182			36.90	2,602,182			37.25	2,688,390	3.50	150,032
FACULTY SALARIES										1,500		
GRAD ASSISTANT SALARIES	0.50	8,500			0.50	8,500			1.00	17,000	0.50	8,500
SUPPORT STAFF SALARIES	16.37	525,285			16.37	525,285			17.11	530,297	1.25	39,388
TECHNICIAN SALARIES	8.00	358,622			8.00	358,622			10.00	420,400		
STUDENT SALARIES	5.84	91,060			5.84	91,060			5.18	80,794	4.70	73,311
OTHER SALARIES	2.06	33,443			2.06	33,443			2.07	88,472	0.07	1,125
SUPPLIES AND EXPENSE		1,589,585				1,589,585				1,659,931		480,372
EQUIPMENT												
TRAVEL		59,361				59,361				81,887		28,553
FED. WORK STUDY SAL.			7.17	111,848			7.17	111,848			4.94	77,037
STATE WORK STUDY SAL.	0.49	7,641	1.96	30,564	0.49	7,641	1.96	30,564	0.30	4,726	1.28	19,924
<b>TOTAL</b>	<b>70.16</b>	<b>5,225,679</b>	<b>9.13</b>	<b>142,412</b>	<b>70.16</b>	<b>5,275,679</b>	<b>9.13</b>	<b>142,412</b>	<b>72.91</b>	<b>5,573,397</b>	<b>16.24</b>	<b>878,242</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.  
 TOTAL

PROFESSIONAL SALARIES  
 FACULTY SALARIES  
 GRAD ASSISTANT SALARIES  
 SUPPORT STAFF SALARIES  
 TECHNICIAN SALARIES  
 STUDENT SALARIES  
 OTHER SALARIES  
 SUPPLIES AND EXPENSE  
 EQUIPMENT  
 TRAVEL  
 FED. WORK STUDY SAL.  
 STATE WORK STUDY SAL.  
 TOTAL

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANT ADMINISTRATION	8.51	318,323	0.00	0	8.51	318,323	0.00	0	8.35	293,823	0.26	4,109
CUSTODIAL SERVICES	27.35	738,123	0.00	0	27.35	738,123	0.00	0	26.35	708,347	0.00	0
GROUNDS SERVICES	14.00	597,152	0.00	0	14.00	597,152	0.00	0	14.00	580,123	0.00	0
BUILDING SERVICES	6.00	272,001	0.00	0	6.00	272,001	0.00	0	6.00	306,879	0.00	0
MECHANICAL SERVICES	2.00	491,792	0.00	0	2.00	491,792	0.00	0	1.00	316,945	0.00	0
AUTOS AND TRUCKS	1.00	54,190	0.00	0	1.00	54,190	0.00	0	1.00	47,458	0.00	0
SAFETY/HAZARDOUS MAT	1.13	102,799	0.00	0	1.13	102,799	0.00	0	1.17	72,264	0.00	0
HVAC	1.00	449,965	0.00	0	1.00	449,965	0.00	0	1.00	364,721	0.00	0
TOTAL PLANT OPER & MAIN	60.98	3,024,345	0.00	0	60.98	3,024,345	0.00	0	58.87	2,690,560	0.26	4,109
DIST COSTS (TEL, POST, PRINT, IMG)		63,738				63,738				63,511		
COMPUTER CHARGES		117,708				117,708				117,708		
MISCELLANEOUS				96,000				96,000		30,343		66
FEDERAL WORK STUDY			0.26	4,000			0.26	4,000			0.69	10,725
STATE WORK STUDY												
OTHER FRINGES												
RETIREMENT		240,169				240,169				218,777		
SOCIAL SECURITY		132,176				132,176				109,600		
GROUP INSURANCE		413,384				413,384				335,178		
WORKER'S COMPENSATION		22,430				22,430				25,352		
UNEMPLOYMENT COMPENSATION		13,823				13,823						
RETIREE HEALTH		34,557				34,557				31,500		
WAIVER OF TUITION		9,802				9,802				11,908		
ANNUAL LEAVE										2,153		
FUEL		250,000				250,000				246,789		
ELECTRICITY		1,000,000				1,000,000				1,013,412		
WATER		74,200				74,200				68,056		
SEWER		10,800				10,800				15,223		
GARBAGE DISPOSAL		9,000				9,000				6,204		
PROPERTY INSURANCE		744,000				744,000				645,785		
TOTAL ITEMS NOT IN 14A's		3,135,787	0.26	100,000	0	3,135,787	0.26	100,000	0	2,941,499	0.69	10,791
TOTAL GROSS PLANT	60.98	6,160,132	0.26	100,000	60.98	6,160,132	0.26	100,000	58.87	5,632,059	0.95	14,900
LESS COST DIST TO:												
INTERNAL SERVICE												
AUXILIARIES		(143,920)				(143,920)				(143,920)		
ATHLETICS		(4,212)				(4,212)				(4,212)		
TOTAL CHARGES		(148,132)	0	0	0	(148,132)	0	0	0	(148,132)	0	0
TOTAL PLANT O & M	60.98	6,012,000	0.26	100,000	60.98	6,012,000	0.26	100,000	58.87	5,483,927	0.95	14,900



OPERATION & MAINTENANCE OF PLANT

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	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANT ADMINISTRATION												
PROFESSIONAL SALARIES	2.00	172,019			2.00	172,019			2.00	153,626		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	63,107			2.00	63,107			2.00	62,226		
TECHNICIAN SALARIES												
STUDENT SALARIES	4.51	70,297			4.51	70,297			4.28	66,784		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		12,900				12,900				10,160		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.07	1,027	0.26	4,109
TOTAL PLANT ADMINISTRATION	8.51	318,323	0.00	0	8.51	318,323	0.00	0	8.35	293,823	0.26	4,109
CUSTODIAL SERVICES												
PROFESSIONAL SALARIES	2.00	78,638			2.00	78,638			2.00	79,174		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	25.00	569,467			25.00	569,467			24.00	521,052		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.35	7,018			0.35	7,018			0.35	6,531		
SUPPLIES AND EXPENSE		83,000				83,000				101,590		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL CUSTODIAL SERVICES	27.35	738,123	0.00	0	27.35	738,123	0.00	0	26.35	708,347	0.00	0
GROUNDS SERVICES												
PROFESSIONAL SALARIES	1.00	50,298			1.00	50,298			1.00	50,298		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	13.00	351,384			13.00	351,384			13.00	338,072		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		189,040				189,040				191,753		
EQUIPMENT		6,430				6,430						
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL GROUNDS SERVICES	14.00	597,152	0.00	0	14.00	597,152	0.00	0	14.00	580,123	0.00	0

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	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUILDING SERVICES												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	6.00	200,201			6.00	200,201			6.00	202,029		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		71,800				71,800				104,850		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
<b>TOTAL BUILDING SERVICES</b>	<b>6.00</b>	<b>272,001</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>272,001</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>306,879</b>	<b>0.00</b>	<b>0</b>
MECHANICAL SERVICES												
PROFESSIONAL SALARIES												
FACULTY SALARIES	1.00	64,629			1.00	64,629						
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	0.00				0.00				0.00			
TECHNICIAN SALARIES	1.00	46,163			1.00	46,163			1.00	36,186		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES												
SUPPLIES AND EXPENSE		379,000				379,000				280,262		
EQUIPMENT												
TRAVEL		2,000				2,000				497		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
<b>TOTAL MECHANICAL SERVICES</b>	<b>2.00</b>	<b>491,792</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>491,792</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>316,945</b>	<b>0.00</b>	<b>0</b>
AUTOS AND TRUCKS												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	1.00	32,490			1.00	32,490			1.00	33,455		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		21,700				21,700				14,003		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
<b>TOTAL AUTOS AND TRUCKS</b>	<b>1.00</b>	<b>54,190</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>54,190</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>47,458</b>	<b>0.00</b>	<b>0</b>

OPERATION & MAINTENANCE OF PLANT

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	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SAFETY/HAZARDOUS MAT												
PROFESSIONAL SALARIES	1.00	44,699			1.00	44,699			1.00	44,689		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.13	2,000			0.13	2,000			0.17	2,689		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		52,600				52,600				24,886		
EQUIPMENT												
TRAVEL		3,500				3,500						
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL SAFETY/HAZARDOUS MAT	1.13	102,799	0.00	0	1.13	102,799	0.00	0	1.17	72,264	0.00	0
HVAC												
PROFESSIONAL SALARIES	0.00				0.00							
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	1.00	47,715			1.00	47,715			1.00	49,911		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		402,250				402,250				314,810		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL HVAC	1.00	449,965	0.00	0	1.00	449,965	0.00	0	1.00	364,721	0.00	0
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 14A's												
PROFESSIONAL SALARIES	7.00	410,283			7.00	410,283			6.00	327,787		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	2.00	63,107			2.00	63,107			2.00	62,226		
TECHNICIAN SALARIES	47.00	1,247,420			47.00	1,247,420			46.00	1,180,705		
STUDENT SALARIES	4.63	72,297			4.63	72,297			4.45	69,473		
OTHER SALARIES	0.35	7,018			0.35	7,018			0.35	6,531		
SUPPLIES AND EXPENSE		1,212,290				1,212,290				1,042,314		
EQUIPMENT		8,430				8,430						
TRAVEL		3,500				3,500				497		
FED. WORK STUDY SAL.												
STATE WORK STUDY SAL.									0.07	1,027	0.26	4,109
TOTAL 14A's	60.98	3,024,345			60.98	3,024,345			58.87	2,690,560	0.26	4,109

PROFESSIONAL SALARIES  
FACULTY SALARIES  
GRAD ASSISTANT SALARIES  
SUPPORT STAFF SALARIES  
TECHNICIAN SALARIES  
STUDENT SALARIES  
OTHER SALARIES  
SUPPLIES AND EXPENSE  
EQUIPMENT  
TRAVEL  
FED. WORK STUDY SAL.  
STATE WORK STUDY SAL.  
TOTAL

PROFESSIONAL SALARIES  
FACULTY SALARIES  
GRAD ASSISTANT SALARIES  
SUPPORT STAFF SALARIES  
TECHNICIAN SALARIES  
STUDENT SALARIES  
OTHER SALARIES  
SUPPLIES AND EXPENSE  
EQUIPMENT  
TRAVEL  
FED. WORK STUDY SAL.  
STATE WORK STUDY SAL.  
TOTAL

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUE</b>												
STUDENT FEES		685,561				685,561					844,382	
FEDERAL GRANTS				44,841				44,841				21,768
STATE GRANTS				22,724				22,724				4,605
PRIVATE GIFTS												57
SALES AND SERVICES		5,000				13,400					8,656	
OTHER SOURCES		209,439		32,435		261,039		32,435			59,592	
<b>TOTAL REVENUE</b>		<b>900,000</b>		<b>100,000</b>		<b>960,000</b>		<b>100,000</b>			<b>912,630</b>	<b>26,430</b>
<b>BEGINNING BALANCE</b>		<b>268,183</b>				<b>556,743</b>					<b>556,743</b>	
<b>TOTAL AVAILABLE</b>		<b>1,168,183</b>		<b>100,000</b>		<b>1,516,743</b>		<b>100,000</b>			<b>1,469,373</b>	<b>26,430</b>
<b>EXPENDITURES</b>												
PROFESSIONAL SALARIES	0.50	25,705			0.50	25,705			0.50		27,199	
GRAD ASS'T SALARIES	1.97	33,500			1.97	33,500			0.89		15,067	
SUPPORT STAFF SALARIES	0.00	500			0.03	500			0.00			
TECHNICIAN SALARIES												
STUDENT SALARIES	7.42	115,685			7.42	115,685			7.01		109,336	
OTHER SALARIES	0.00				0.00				0.32		4,963	
SUPPLIES AND EXPENSE		602,806				602,806					409,485	57
TRAVEL		31,455				31,455					45,903	
EQUIPMENT											18,717	
MISCELLANEOUS		53,890		45,282		153,890		45,282				
GRANTS IN AID											147,222	
FEDERAL WORK STUDY	0.77	11,998	2.31	35,994	0.77	11,998	2.31	35,994	0.00		1.40	21,768
STATE WORK STUDY	0.30	4,681	1.20	18,724	0.30	4,681	1.20	18,724	0.07	1,151	0.30	4,605
RETIREMENT		3,642				3,642					4,046	
SOCIAL SECURITY		2,005				2,005					2,218	
GROUP INSURANCE		10,518				10,518					10,123	
WORKER'S COMPENSATION		2,881				2,881					2,483	
UNEMPLOYMENT COMPENSATION		210				210						
RETIREE HEALTH		524				524					643	
WAIVER OF TUITION												
ANNUAL LEAVE												
<b>TOTAL EXPENDITURES</b>	<b>10.96</b>	<b>900,000</b>	<b>3.51</b>	<b>100,000</b>	<b>10.99</b>	<b>1,000,000</b>	<b>3.51</b>	<b>100,000</b>	<b>8.79</b>	<b>798,556</b>	<b>1.69</b>	<b>26,430</b>
<b>TRANSFER TO (FROM) MINOR</b>						<b>0</b>						
<b>ENDING BALANCE</b>		<b>268,183</b>		<b>0</b>		<b>516,743</b>		<b>0</b>		<b>670,817</b>		<b>0</b>

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES												
FEDERAL GRANTS				975,000				975,000				304,757
STATE GRANTS				6,400				6,400				1,401
PRIVATE GIFTS				11,500				11,500				5,846
SALES AND SERVICES											29	
OTHER SOURCES		1,000		7,100		1,000		7,100		51,978		
<b>TOTAL REVENUE</b>		1,000		1,000,000		1,000		1,000,000		52,007		312,004
<b>BEGINNING BALANCE</b>		58,905				106,812				106,812		
<b>TOTAL AVAILABLE</b>		59,905		1,000,000		107,812		1,000,000		158,819		312,004
EXPENDITURES												
PROFESSIONAL SALARIES	1.85	79,142			1.85	79,142			1.85	80,711	0.25	26,777
GRAD ASS'T SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.08	1,300			0.08	1,300			0.03	514	3.90	60,915
OTHER SALARIES	0.00				0.00				0.00		3.75	58,422
SUPPLIES AND EXPENSE		35,600				95,600				74,003		117,059
TRAVEL		700				700				1,052		22,512
EQUIPMENT												
MISCELLANEOUS		398		993,600		398		993,600				
GRANTS IN AID												
FEDERAL WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.00		0.00	71
STATE WORK STUDY	0.10	1,600	0.41	6,400	0.10	1,600	0.41	6,400	0.00		0.01	109
OTHER FRINGES		0				0						
RETIREMENT		11,001				11,001				11,185		11,964
SOCIAL SECURITY		6,055				6,055				5,604		8,008
GROUP INSURANCE		11,163				11,163				13,237		2,244
WORKER'S COMPENSATION		1,223				1,223				1,235		2,215
UNEMPLOYMENT COMPENSATION		633				633						
RETIREE HEALTH		1,583				1,583				1,614		1,708
WAIVER OF TUITION		1,602				1,602				1,414		
ANNUAL LEAVE										-402		
<b>TOTAL EXPENDITURES</b>	2.04	152,000	0.41	1,000,000	2.04	212,000	0.41	1,000,000	1.88	190,167	7.91	312,004
<b>TRANSFER TO (FROM) I &amp; G</b>		(125,000)				(150,000)				(150,000)		
<b>ENDING BALANCE</b>		32,905		0		45,812		0		118,652		0

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION		1,108,700				1,108,700				1,108,700		
STUDENT FEES--ONLY		104,900				104,900				108,640		
FEDERAL GRANTS				1,950,000				1,950,000				1,050,912
TAX LEVY												
STATE CONTRACTS				1,100,000				1,100,000				360,303
TUITION & FEES												
PRIVATE GRANTS				1,200,000				1,200,000				1,150,811
SALES AND SERVICES		6,100				6,100				8,133		
OTHER SOURCES		562,300		250,000		562,300		250,000		675,282		
<b>TOTAL REVENUE</b>		<b>1,782,000</b>		<b>4,500,000</b>		<b>1,782,000</b>		<b>4,500,000</b>		<b>1,900,755</b>		<b>2,562,026</b>
BEGINNING BALANCE		326,613				489,927				489,927		
<b>TOTAL AVAILABLE</b>		<b>2,108,613</b>		<b>4,500,000</b>		<b>2,271,927</b>		<b>4,500,000</b>		<b>2,390,682</b>		<b>2,562,026</b>
EXPENDITURES												
PROFESSIONAL SALARIES	13.96	742,855			13.96	747,814			13.96	764,360	7.50	396,432
FACULTY SALARIES		4,959							0.30	22,318		1,712
GRAD ASS'T SALARIES	0.00	0			0.00	0			0.00			
SUPPORT STAFF SALARIES	2.00	53,430			2.00	53,430			2.00	59,244	1.50	36,068
TECHNICIAN SALARIES	1.75	39,161			1.75	39,161			1.75	39,776		2,840
STUDENT SALARIES	2.16	33,705			2.16	33,705			4.41	68,802	3.05	47,640
OTHER SALARIES										775		10,465
SUPPLIES AND EXPENSE		399,879				399,879				435,314		1,654,564.00
TRAVEL		12,550				12,550				27,785		57,074
EQUIPMENT										28,785		126,494
UTILITIES		130,496				130,496				60,863		17,128
MISCELLANEOUS		300		4,462,500		150,300		4,462,500				
GRANTS IN AID												
FEDERAL WORK STUDY	0.80	12,500	2.40	37,500	0.80	12,500	2.40	37,500	0.00		2.49	38,792
STATE WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.13	2,041	0.91	14,162
OTHER FRINGE												
RETIREMENT		116,822				116,822				113,984		60,523
SOCIAL SECURITY		64,599				64,599				62,896		31,670
GROUP INSURANCE		131,114				131,114				119,189		49,366
WORKER'S COMPENSATION		13,299				13,299				14,692		7,564
UNEMPLOYMENT COMPENSATION		6,723				6,723						
RETIREE HEALTH		16,808				16,808				17,595		8,756
WAIVER OF TUITION		800				800						776
ANNUAL LEAVE										-2,386		
<b>TOTAL EXPENDITURES</b>	<b>20.67</b>	<b>1,780,000</b>	<b>2.40</b>	<b>4,500,000</b>	<b>20.67</b>	<b>1,930,000</b>	<b>2.40</b>	<b>4,500,000</b>	<b>22.55</b>	<b>1,836,033</b>	<b>15.45</b>	<b>2,562,026</b>
TRANSFER FR ENDOWMENT						(120,000)				(120,000)		
<b>ENDING BALANCE</b>		<b>328,613</b>		<b>0</b>		<b>461,927</b>		<b>0</b>		<b>674,649</b>		<b>0</b>

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION		1,020,900				1,020,900				1,020,900		
STUDENT FEES--ONLY		78,000				78,000				78,000		
FEDERAL GRANTS				200,000				200,000				
TAX LEVY												
STATE CONTRACTS												8,164
TUITION & FEES												
PRIVATE GRANTS				1,100,000				1,100,000				1,038,037
SALES AND SERVICES		1,100				1,100				623		
OTHER SOURCES		245,000		200,000		245,000		200,000		238,519		
<b>TOTAL REVENUE</b>		<b>1,345,000</b>		<b>1,500,000</b>		<b>1,345,000</b>		<b>1,500,000</b>		<b>1,338,042</b>		<b>1,046,201</b>
BEGINNING BALANCE		12,868				64,292				64,292		
<b>TOTAL AVAILABLE</b>		<b>1,357,868</b>		<b>1,500,000</b>		<b>1,409,292</b>		<b>1,500,000</b>		<b>1,402,334</b>		<b>1,046,201</b>
EXPENDITURES												
PROFESSIONAL SALARIES	12.00	662,178			12.00	662,178			12.25	674,861		
FACULTY SALARIES												
GRAD ASS'T SALARIES												
SUPPORT STAFF SALARIES	2.00	53,430			2.00	53,430			2.00	58,357		
TECHNICIAN SALARIES	1.75	39,161			1.75	39,161			1.75	39,776		
STUDENT SALARIES	1.38	21,500			1.38	21,500			3.04	47,432		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		118,950				118,950				125,540		915,511
TRAVEL		7,050				7,050				9,556		2,073
EQUIPMENT		0				0				28,785		120,453
UTILITIES		113,909				113,909				48,204		
MISCELLANEOUS				1,462,500				1,462,500				
GRANTS IN AID												
FEDERAL WORK STUDY	0.80	12,500	2.40	37,500	0.80	12,500	2.40	37,500	0.00		0.00	0
STATE WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.13	2,041	0.52	8,164
OTHER FRINGE												
RETIREMENT		104,918				104,918				98,288		
SOCIAL SECURITY		57,740				57,740				54,419		
GROUP INSURANCE		118,899				118,899				113,022		
WORKER'S COMPENSATION		11,832				11,832				12,648		
UNEMPLOYMENT COMPENSATION		6,038				6,038						
RETIREE HEALTH		15,095				15,095				15,326		
WAIVER OF TUITION		800				800				-1,877		
ANNUAL LEAVE												
<b>TOTAL EXPENDITURES</b>	<b>17.93</b>	<b>1,344,000</b>	<b>2.40</b>	<b>1,500,000</b>	<b>17.93</b>	<b>1,344,000</b>	<b>2.40</b>	<b>1,500,000</b>	<b>19.17</b>	<b>1,326,378</b>	<b>0.52</b>	<b>1,046,201</b>
TRANSFER (FROM) QUASI END										(120,000)		
<b>ENDING BALANCE</b>		<b>13,868</b>		<b>0</b>		<b>65,292</b>		<b>0</b>		<b>195,956</b>		<b>0</b>



BLACKWATER DRAW MUSEUM 130027-210205-17

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION		87,800				87,800				87,800		
STUDENT FEES--ONLY		26,900				26,900				26,900		
FEDERAL GRANTS												
TAX LEVY												
STATE CONTRACTS												
TUITION & FEES												
PRIVATE GIFTS												
SALES AND SERVICES		5,000				5,000				2,524		
OTHER SOURCES												
<b>TOTAL REVENUE</b>		119,700		0		119,700		0		117,224		0
<b>BEGINNING BALANCE</b>		27,396				30,251				30,251		
<b>TOTAL AVAILABLE</b>		147,096		0		149,951		0		147,475		0
EXPENDITURES												
PROFESSIONAL SALARIES	1.75	69,133			1.75	69,133			1.75	69,054		
FACULTY SALARIES												
GRAD ASST SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.78	12,205			0.78	12,205			1.04	16,238		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		12,359				12,359				14,691		
TRAVEL										256		
EQUIPMENT												
UTILITIES												
MISCELLANEOUS												
GRANTS IN AID												
FEDERAL WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
OTHER FRINGE												
RETIREMENT		9,610				9,610				9,600		
SOCIAL SECURITY		5,288				5,288				5,253		
GROUP INSURANCE		7,949				7,949				5,827		
WORKER'S COMPENSATION		1,220				1,220				1,296		
UNEMPLOYMENT COMPENSATION		553				553						
RETIREE HEALTH		1,383				1,383				1,381		
WAIVER OF TUITION										1,444		
ANNUAL LEAVE												
<b>TOTAL EXPENDITURES</b>	2.53	119,700	0.00	0	2.53	119,700	0.00	0	2.79	125,040	0.00	0
<b>TRANSFER TO (FROM) I &amp; G</b>												
<b>ENDING BALANCE</b>		27,396		0		30,251		0		22,435		0

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES												
FEDERAL GRANTS/CONTRACTS		6,000		79,653		6,000		79,653		6,000		63,289
STATE GRANTS				7,076				7,076				15,264
PRIVATE GIFTS												
SALES AND SERVICES		1,750				1,750				4,731		
OTHER SOURCES		116,250		63,271		137,250		63,271		144,577		
<b>TOTAL REVENUE</b>		<b>124,000</b>		<b>150,000</b>		<b>145,000</b>		<b>150,000</b>		<b>155,308</b>		<b>78,553</b>
BEGINNING BALANCE		1,460,712				1,636,671				1,636,671		
<b>TOTAL AVAILABLE</b>		<b>1,584,712</b>		<b>150,000</b>		<b>1,781,671</b>		<b>150,000</b>		<b>1,791,979</b>		<b>78,553</b>
EXPENDITURES												
PROFESSIONAL SALARIES	22.00	1,064,589			22.00	1,064,589			20.00	930,336		
GRAD ASS'T SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	61,027			2.00	61,027			2.00	31,678		
TECHNICIAN SALARIES	4.00	132,538			4.00	132,538			4.00	168,889		
STUDENT SALARIES	8.07	125,922			8.07	125,922			6.34	98,969		
OTHER SALARIES	0.13	2,000			0.13	2,000			0.29	4,481		
SUPPLIES AND EXPENSE		1,709,116				1,709,116				1,716,445		
TRAVEL		9,430				9,430				2,097		
EQUIPMENT		15,500				15,500				42,178		
PURCHASE OF MERCHANDISE		97,500				97,500				97,422		
MISCELLANEOUS		190		63,271		100,190		63,271				
GRANTS IN AID												
FEDERAL WORK STUDY	1.70	26,551	5.11	79,653	1.70	26,551	5.11	79,653	0.00		4.06	63,289
STATE WORK STUDY	0.11	1,769	0.45	7,076	0.11	1,769	0.45	7,076	0.24	3,816	0.98	15,264
OTHER FRINGE												
RETIREMENT		174,885				174,885				156,343		
SOCIAL SECURITY		96,249				96,249				81,972		
GROUP INSURANCE		166,460				166,460				151,994		
WORKER'S COMPENSATION		21,216				21,216				19,126		
UNEMPLOYMENT COMPENSATION		10,065				10,065						
RETIREE HEALTH		25,163				25,163				22,517		
WAIVER OF TUITION		6,371				6,371				13,293		
ANNUAL LEAVE										6,717		
<b>TOTAL EXPENDITURES</b>	<b>38.02</b>	<b>3,746,541</b>	<b>5.56</b>	<b>150,000</b>	<b>38.02</b>	<b>3,846,541</b>	<b>5.56</b>	<b>150,000</b>	<b>32.88</b>	<b>3,548,273</b>	<b>5.04</b>	<b>78,553</b>
COST DISTRIBUTED TO:												
INSTRUCTION												
OTHER I & G												
OTHER		(3,560,541)				(3,560,541)				(3,616,271)		
<b>TOTAL DISTRIBUTED</b>		<b>(3,560,541)</b>				<b>(3,560,541)</b>				<b>(3,616,271)</b>		
<b>NET EXPENDITURES</b>	<b>38.02</b>	<b>186,000</b>	<b>5.56</b>	<b>150,000</b>	<b>38.02</b>	<b>286,000</b>	<b>5.56</b>	<b>150,000</b>	<b>32.88</b>	<b>-67,998</b>	<b>5.04</b>	<b>78,553</b>
TRANSFER TO (FROM) I&G												
TRANSFER TO (FROM) BR&R												
<b>ENDING BALANCE</b>		<b>1,398,712</b>		<b>0</b>		<b>1,495,671</b>		<b>0</b>		<b>1,859,977</b>		<b>0</b>

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
FEDERAL												
DIRECT STUDENT LOAN PRG			16,000,000				17,500,000				16,855,530	
SEOG			360,000				360,000				313,483	
FEDERAL WORKSTUDY		6,100	12,000		6,100		12,000		6,231		307,727	
TEACH			100,000				100,000				15,399	
PELL			8,500,000				8,500,000				7,235,656	
TOTAL FEDERAL		6,100	24,972,000		6,100		26,472,000		6,231		24,727,795	
STATE												
NM SCHOLARS/PATHWAYS		21,235			46,235				21,235			
STATE MINORITY GRAD FELLOW		21,600			21,600				21,600			
SIG			512,179				512,179				445,456	
SUCCESS		2,525,000			1,800,000				1,604,954			
STATE WRK STU/CAG/WTV		25,000	261,456				261,456		21,836		50,739	
TOTAL STATE		2,592,835	773,635		1,867,835		773,635		1,669,625		496,195	
PRIVATE GIFTS												
SCHOLARSHIPS		56,000	800,000		56,000		900,000		56,043		892,961	
TOTAL PRIVATE GIFTS		56,000	800,000		56,000		900,000		56,043		892,961	
OTHER		65	54,365		65		54,365		66,450			
TOTAL REVENUE		2,655,000	26,600,000		1,930,000		28,200,000		1,798,349		26,116,951	
BEGINNING BALANCE		405,120			755,266				755,266			
TOTAL AVAILABLE		3,060,120	26,600,000		2,685,266		28,200,000		2,553,615		26,116,951	
EXPENDITURES												
FEDERAL												
DIRECT STUDENT LOAN PRG			16,000,000				17,500,000				16,855,530	
SEOG		117,929	360,000		117,929		360,000		46,328		313,483	
FEDERAL WORKSTUDY	0.39	6,100	12,000	0.77	6,100	0.39	12,000	0.40	6,231	19.73	307,727	
TEACH			100,000				100,000				15,399	
PELL			8,500,000				8,500,000				7,235,656	
TOTAL FEDERAL		124,029	24,972,000		124,029		26,472,000		52,559		24,727,795	
STATE												
NM SCHOLARS/PATHWAYS		21,235			46,235				21,235			
STATE MINORITY GRAD FELLOW		21,600			21,600				21,600			
STATE SCHOLARSHIPS--3%		594,233			594,233				593,991			
SIG			512,179				512,179				445,456	
SUCCESS		2,525,000			1,800,000				1,604,954			
STATE WRK STU/CAG/WTV		25,000	261,456				261,456		21,836		50,739	
TOTAL STATE		3,187,068	773,635		2,462,068		773,635		2,263,616		496,195	
PRIVATE GIFTS												
SCHOLARSHIPS		56,000	800,000		56,000		900,000		63,543		892,961	
TOTAL PRIVATE GIFTS		56,000	800,000		56,000		900,000		63,543		892,961	
OTHER		1,886,903	54,365		1,886,903		54,365		1,910,943			
TOTAL EXPENDITURES		5,254,000	26,600,000		4,529,000		28,200,000		4,290,661		26,116,951	
TRANSFER TO (FROM) I & G		(2,599,000)			(2,599,000)				(2,599,000)			
ENDING BALANCE	0.39	405,120	0.77	0	0.39	755,266	-	0	0.40	861,954	19.73	0

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION												
STUDENT FEES		651,049				651,049				664,079		
FEDERAL GRANTS				30,807				30,807				82,858
STATE GRANTS				4,532				4,532				
PRIVATE GIFTS								50,000				47,009
SALES AND SERVICES		4,723,601				4,723,601				4,771,833		
OTHER SOURCES		803,350		114,661		803,350		114,661		835,563		
<b>TOTAL REVENUE</b>		<b>6,178,000</b>		<b>150,000</b>		<b>6,178,000</b>		<b>200,000</b>		<b>6,271,475</b>		<b>129,867</b>
BEGINNING BALANCE		315,258				716,391				716,391		
<b>TOTAL AVAILABLE</b>		<b>6,493,258</b>		<b>150,000</b>		<b>6,894,391</b>		<b>200,000</b>		<b>6,987,866</b>		<b>129,867</b>
EXPENDITURES												
PROFESSIONAL SALARIES	5.00	259,812			5.00	259,812			5.00	204,620		
GRAD ASS'T SALARIES	0.50	8,500			0.50	8,500			0.98	16,601		
SUPPORT STAFF SALARIES	1.00	25,480			1.00	25,480			1.00	27,598		
TECHNICIAN SALARIES	12.43	278,470			12.43	278,470			13.43	269,921		
STUDENT SALARIES	15.23	237,660			15.23	237,660			9.41	146,740		
OTHER SALARIES	0.13	2,000			0.13	2,000			0.13			
SUPPLIES AND EXPENSE		641,848				641,848				453,153		47,009
TRAVEL		2,600				2,600				135		
EQUIPMENT		97,500				97,500				20,026		
PURCHASE OF MERCHANDISE		2,245,000				2,245,000				2,263,846		
MISCELLANEOUS		631		108,661		100,631		158,661				
GRANTS IN AID										120,139		
FEDERAL WORK STUDY	0.79	12,269	2.36	36,807	0.79	12,269	2.36	36,807	0.00		5.31	82,858
STATE WORK STUDY	0.07	1,133	0.29	4,532	0.07	1,133	0.29	4,532	0.00		0.00	
OTHER FRINGE												
RETIREMENT		78,366				78,366				67,751		
SOCIAL SECURITY		43,128				43,128				36,995		
GROUP INSURANCE		90,363				90,363				61,913		
WORKER'S COMPENSATION		12,344				12,344				10,346		
UNEMPLOYMENT COMPENSATION		4,720				4,720						
RETIREE HEALTH		11,275				11,275				9,975		
WAIVER OF TUITION		7,500				7,500				2,745		
ANNUAL LEAVE										5,080		
FUEL		55,300				55,300				26,709		
ELECTRICITY		252,345				252,345				245,467		
WATER/SEWAGE/GARBAGE		89,916				89,916				79,571		
CHARGE-INTERNAL SUPPORT												
CHARGE-INSTITUTIONAL SUPPORT		143,920				143,920				143,920		
CHARGE-PHYSICAL PLANT		178,920				178,920				178,920		
<b>TOTAL EXPENDITURES</b>	<b>35.15</b>	<b>4,781,000</b>	<b>2.65</b>	<b>150,000</b>	<b>35.15</b>	<b>4,881,000</b>	<b>2.65</b>	<b>200,000</b>	<b>29.94</b>	<b>4,392,171</b>	<b>5.31</b>	<b>129,867</b>
TRANSFER TO (FROM) I&G		1,265,000				1,465,000				1,465,000		
TRANSFER TO (FROM) BRR												
<b>ENDING BALANCE</b>		<b>447,258</b>		<b>0</b>		<b>548,391</b>		<b>0</b>		<b>1,130,695</b>		<b>0</b>

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION		1,967,400				1,967,400				1,967,400		
STUDENT FEES		1,872,600				1,872,600				1,902,007		
FEDERAL GRANTS				10,500				10,500				5,011
STATE GRANTS				14,000				14,000				2,390
PRIVATE GIFTS												164,018
SALES AND SERVICES		24,400				54,400				35,930		
OTHER SOURCES		18,600		475,500		68,600		475,500		49,683		22,585
<b>TOTAL REVENUE</b>		<b>3,883,000</b>		<b>500,000</b>		<b>3,963,000</b>		<b>500,000</b>		<b>3,955,020</b>		<b>194,004</b>
BEGINNING BALANCE		1,035				79,588				79,588		
<b>TOTAL AVAILABLE</b>		<b>3,884,035</b>		<b>500,000</b>		<b>4,042,588</b>		<b>500,000</b>		<b>4,034,608</b>		<b>194,004</b>
EXPENDITURES												
PROFESSIONAL/COACHES SALARIE	18.85	904,430			18.85	904,430			18.85	888,626		
GRAD ASS'T SALARIES	2.00	34,000			2.00	34,000			2.65	44,999		
SUPPORT STAFF SALARIES	1.00	32,243			1.00	32,243			1.00	34,847		
TECHNICIAN SALARIES	0.25	7,129			0.25	7,129			0.25	7,200		
STUDENT SALARIES	2.26	35,282			2.26	35,282			2.09	31,471	0.19	3,000
OTHER SALARIES	2.43	37,879			2.43	37,879			2.14	44,003		
SUPPLIES AND EXPENSE		634,475				634,475				766,448		180,523
TRAVEL		272,501				272,501				387,912		3,035
EQUIPMENT												
UTILITIES		25,000				25,000				17,623		
MISCELLANEOUS				475,500		150,000		475,500				
GRANTS IN AID		1,494,809				1,494,809				1,374,500		
FEDERAL WORK STUDY	0.22	3,500	0.67	10,500	0.22	3,500	0.67	10,500	0.22		0.32	5,011
STATE WORK STUDY	0.22	3,500	0.90	14,000	0.22	3,500	0.90	14,000	0.22	597	0.15	2,390
OTHER FRINGES												
RETIREMENT		131,186				131,186				124,414		
SOCIAL SECURITY		72,202				72,202				69,671		
GROUP INSURANCE		135,017				135,017				98,123		
WORKER'S COMPENSATION		15,869				15,869				15,963		45
UNEMPLOYMENT COMPENSATION		7,567				7,567						
RETIREE HEALTH		18,878				18,878				18,845		
WAIVER OF TUITION		10,109				10,109				2,855		
ANNUAL LEAVE										2,293		
CHARGE-INSTUTIONAL SUPPORT		4,212				4,212				4,212		
CHARGE-PHYSICAL PLANT		4,212				4,212				4,212		
<b>TOTAL EXPENDITURES</b>	<b>27.24</b>	<b>3,884,000</b>	<b>1.57</b>	<b>500,000</b>	<b>27.24</b>	<b>4,034,000</b>	<b>1.57</b>	<b>500,000</b>	<b>27.43</b>	<b>3,938,814</b>	<b>0.67</b>	<b>194,004</b>
TRANSFER TO (FROM) I & G												
ENDING BALANCE		35				8,588				95,794		























	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018				
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
<b>ALLOCATED</b>													
REVENUES													
STATE		50,000				17,076,000					16,187,165		
UNIVERSITY BOND						5,500,000					5,500,000		
INTEREST ON INVESTMENTS						20,000					54,909		
PRIVATE SOURCES											62,000		
TOTAL REVENUE		50,000		0		22,596,000		0			21,804,074		0
BEGINNING BALANCE		105,884				1,005,803					1,005,803		
TOTAL AVAILABLE		155,884		0		23,601,803		0			22,809,877		0
EXPENDITURES													
MAJOR PROJECTS		200,000				23,000,000					18,970,593		
TOTAL EXPENDITURES		200,000		0		23,000,000		0			18,970,593		0
TRANSFERS TO (FROM)													
BRR													
UNALLOCATED											572,967		
TOTAL TRANSFERS						0					572,967		
ENDING BALANCE, ALLOCATED		-44,116		0		601,803		0			3,266,317		0
<b>UNALLOCATED</b>													
REVENUES													
INTEREST ON INVESTMENTS		0				0					23,886		
OTHER											1,738,072		
TOTAL REVENUE		0		0		0		0			1,761,958		0
BEGINNING BALANCE		4,759,762				5,865,823					5,865,823		
TOTAL AVAILABLE		4,759,762		0		5,865,823		0			7,627,781		0
EXPENDITURES													
ER&R		600,000				650,000					580,038		
MINOR CAPITAL OUTLAY		1,000,000				4,000,000					2,640,833		
TOTAL EXPENDITURES		1,600,000		0		4,650,000		0			3,220,871		0
TRANSFERS TO (FROM)													
ALLOCATED													
MINOR (I&G)		(125,000)				(125,000)					(125,000)		
MINOR (STU SOC & CUL)													
MINOR (AUX)		(125,000)				(325,000)					(325,000)		
MINOR (BRR)						(1,000,000)					(1,000,000)		
ER&R (I&G)		(600,000)				(600,000)					(600,000)		
TOTAL TRANSFERS		(850,000)				(2,050,000)					(2,622,967)		
ENDING BALANCE, UNALLOCATED		4,009,762		0		3,265,823		0			7,029,877		0



	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INTEREST										12,299		
BOND ISSUES												
FUNDS REQUIRED BY INDENTURES												
SALES AND SERVICES												
OTHER												
<b>TOTAL REVENUE</b>		0		0		0		0		12,299		0
<b>BEGINNING BALANCE</b>		1,564,404				2,812,175				2,812,175		
<b>TOTAL AVAILABLE</b>		1,564,404		0		2,812,175		0		2,824,474		0
EXPENDITURES												
FUNDS FOR BUILDING RENEWAL		2,000,000				2,000,000				746,167		
FUNDS FOR (ETC.)												
<b>TOTAL EXPENDITURES</b>		2,000,000		0		2,000,000		0		746,167		0
TRANSFERS TO (FROM)												
BRR (AUXILIARIES)												
BRR (I&G--NON-MANDATORY)		(1,350,000)				(1,350,000)				(1,350,000)		
BRR (MINOR--PLANT CAPITAL)						1,000,000				1,000,000		
BRR (RETIREMENT OF INDEBTEDNESS)												
<b>TOTAL TRANSFERS</b>		(1,350,000)		0		(350,000)		0		(350,000)		0
<b>ENDING BALANCE</b>		914,404		0		1,162,175		0		2,428,307		0

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
REQUIRED STUDENT FEES		2,160,000				2,000,000					1,999,700	
REQUIRED SF - STADIUM		345,000				345,000					311,664	
INTEREST INCOME											17,624	
OTHER (ITEMIZED BY SOURCE)						145,000					145,000	
<hr/>												
TOTAL REVENUE		2,505,000		0		2,490,000		0			2,473,988	
BEGINNING BALANCE												
RESERVES FOR PRINCIPAL & INTEREST												
OTHER BALANCES		2,764,082				2,733,989					2,733,989	
TOTAL BEGINNING BALANCES		2,764,082		0		2,733,989		0			2,733,989	
TOTAL AVAILABLE		5,269,082		0		5,223,989		0			5,207,977	
EXPENDITURES												
RETIREMENT OF PRINCIPAL		1,580,000				1,580,000					1,580,000	
PAYMENT OF INTEREST		1,450,760				1,450,760					1,493,760	
SERVICE CHARGES/ISSUING COST		18,240				210,240					129,541	
TOTAL EXPENDITURES		3,049,000		0		3,241,000		0			3,203,301	
TRANSFERS TO (FROM) I & G		(1,544,000)				(1,544,000)					(1,544,000)	
TRANSFERS TO (FROM) BRR												
TRANSFERS TO (FROM) MINOR												
TOTAL TRANSFERS		(1,544,000)				(1,544,000)					(1,544,000)	
ENDING BALANCE		3,764,082		0		3,526,989		0			3,548,676	
ACCUMULATION FOR PRINC & INT OTHER - UNRESTRICTED												
TOTAL BALANCES												
ACCUM FOR P & I 6/30												
TOTAL PRINCIPAL OUTSTANDING 6/30												
2011		23,440,000				23,440,000					22,675,000	
2015A		11,605,000				11,605,000					11,305,000	
2015B		4,575,000				4,575,000					4,035,000	

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	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		20,269,700				20,169,700					18,599,461	
STUDENT SOCIAL & CULTURAL RESEARCH		685,561				685,561					844,382	
PUBLIC SERVICE (Fees Only)		104,900				104,900					108,640	
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES		651,049				651,049					664,079	
INTERCOLLEGIATE ATHLETICS		1,872,600				1,872,600					1,902,007	
<b>TOTAL</b>		<b>23,583,810</b>				<b>23,483,810</b>					<b>22,118,569</b>	
<b>STATE APPROPRIATIONS</b>												
INSTRUCTION & GENERAL		26,713,100				26,715,100					26,715,100	
STUDENT SOCIAL & CULTURAL RESEARCH												
PUBLIC SERVICE		1,108,700				1,108,700					1,108,700	
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS		1,967,400				1,967,400					1,967,400	
<b>TOTAL</b>		<b>29,789,200</b>				<b>29,791,200</b>					<b>29,791,200</b>	
<b>FEDERAL GRANTS</b>												
INSTRUCTION & GENERAL		75,000		4,400,000		75,000		4,400,000		70,422		1,868,954
STUDENT SOCIAL & CULTURAL RESEARCH				44,841				44,841				21,768
PUBLIC SERVICE				1,950,000				1,950,000				1,050,912
INTERNAL SERVICE		6,000		79,653		6,000		79,653		6,000		63,289
STUDENT AID		6,100		24,972,000		6,100		26,472,000		6,231		24,727,795
AUXILIARIES				30,807				30,807				82,858
INTERCOLLEGIATE ATHLETICS				10,500				10,500				5,011
<b>TOTAL</b>		<b>87,100</b>		<b>32,462,801</b>		<b>87,100</b>		<b>33,962,801</b>		<b>82,653</b>		<b>28,125,344</b>
<b>STATE GRANTS</b>												
INSTRUCTION & GENERAL				300,000				300,000				164,869
STUDENT SOCIAL & CULTURAL RESEARCH				22,724				22,724				4,605
PUBLIC SERVICE				1,100,000				1,100,000				360,303
INTERNAL SERVICE				7,076				7,076				15,264
STUDENT AID		2,592,835		773,635		1,867,835		773,635		1,669,625		496,195
AUXILIARIES				4,532				4,532				
INTERCOLLEGIATE ATHLETICS				14,000				14,000				2,390
<b>TOTAL</b>		<b>2,592,835</b>		<b>2,228,367</b>		<b>1,867,835</b>		<b>2,228,367</b>		<b>1,669,625</b>		<b>1,045,027</b>

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	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					260,805
STUDENT SOCIAL & CULTURAL RESEARCH			11,500				11,500					57
PUBLIC SERVICE			1,200,000				1,200,000					5,846
INTERNAL SERVICE												1,150,811
STUDENT AID		56,000	800,000		56,000		900,000		56,043			892,961
AUXILIARIES							50,000					47,009
INTERCOLLEGIATE ATHLETICS												164,018
<b>TOTAL</b>		56,000	2,311,500		56,000		2,461,500		56,043			2,521,507
<b>LAND AND PERMANENT FUND</b>												
INSTRUCTION & GENERAL		585,000			725,000				754,915			
STUDENT SOCIAL & CULTURAL RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
<b>TOTAL</b>		585,000			725,000				754,915			
<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		90,000			90,000				84,065			
STUDENT SOCIAL & CULTURAL RESEARCH		5,000			13,400				8,656			
PUBLIC SERVICE		6,100			6,100				8,133			
INTERNAL SERVICE		1,750			1,750				4,731			
STUDENT AID												
AUXILIARIES		4,723,601			4,723,601				4,771,833			
INTERCOLLEGIATE ATHLETICS		24,400			54,400				35,930			
<b>TOTAL</b>		4,850,851			4,889,251				4,913,377			

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>OTHER SOURCES</u>												
INSTRUCTION & GENERAL		153,200				120,200					177,711	
STUDENT SOCIAL & CULTURAL		209,439		32,435		261,039		32,435			59,592	
RESEARCH		1,000		7,100		1,000		7,100			51,978	
PUBLIC SERVICE		562,300		250,000		562,300		250,000			675,282	
INTERNAL SERVICE		116,250		63,271		137,250		63,271			144,577	
STUDENT AID		65		54,365		65		54,365			66,450	
AUXILIARIES		803,350		114,661		803,350		114,661			835,563	
INTERCOLLEGIATE ATHLETICS		18,600		475,500		68,600		475,500			49,683	22,585
TOTAL		1,864,204		997,332		1,953,804		997,332			2,060,836	22,585
<u>TOTAL CURRENT FUNDS REVENUE</u>												
TUITION AND FEES		23,583,810				23,483,810					22,118,569	
STATE APPROPRIATION		29,789,200				29,791,200					29,791,200	
FEDERAL GRANTS		87,100		32,462,801		87,100		33,962,801			82,653	28,125,344
STATE GRANTS		2,592,835		2,228,367		1,867,835		2,228,367			1,669,625	1,045,027
PRIVATE GIFTS		56,000		2,311,500		56,000		2,461,500			56,043	2,521,507
LAND AND PERMANENT FUND		585,000				725,000					754,915	
TAX LEVY												
SALES AND SERVICES		4,850,851				4,889,251					4,913,377	
OTHER SOURCES		1,864,204		997,332		1,953,804		997,332			2,060,836	22,585
TOTAL		63,409,000		38,000,000		62,854,000		39,650,000			61,447,218	31,714,463

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PROFESSIONAL SALARIES</b>												
INSTRUCTION	15.32	765,647			15.32	765,647			14.57	702,154	0.50	34,285
ACADEMIC SUPPORT	22.25	1,505,137			22.25	1,505,137			20.00	1,306,930	1.50	77,666
STUDENT SERVICES	30.85	1,323,396			30.85	1,323,396			29.85	1,213,527	4.00	173,434
INSTITUTIONAL SUPPORT	36.90	2,552,182			36.90	2,602,182			37.25	2,688,390	3.50	150,032
PHYSICAL PLANT	7.00	410,283			7.00	410,283			6.00	327,787		
STUDENT SOCIAL & CULTURAL	0.50	25,705			0.50	25,705			0.50	27,199		
RESEARCH	1.85	79,142			1.85	79,142			1.85	80,711	0.25	26,777
PUBLIC SERVICE	13.96	742,855			13.96	747,814			13.96	764,360	7.50	396,432
INTERNAL SERVICE	22.00	1,064,589			22.00	1,064,589			20.00	930,336		
AUXILIARIES	5.00	259,812			5.00	259,812			5.00	204,620		
INTERCOLLEGIATE ATHLETICS	18.85	904,430			18.85	904,430			18.85	888,626		
<b>TOTAL</b>	<b>174.48</b>	<b>9,633,178</b>			<b>174.48</b>	<b>9,688,137</b>			<b>167.83</b>	<b>9,134,640</b>	<b>17.25</b>	<b>858,626</b>
<b>FACULTY SALARIES</b>												
INSTRUCTION	173.93	11,859,164			173.93	11,859,164			175.83	12,248,256		6,575
ACADEMIC SUPPORT	0.50	53,174			0.50	53,174			0.50	54,394		
STUDENT SERVICES												
INSTITUTIONAL SUPPORT										1,500		
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE		4,959							0.30	22,318		1,712
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
<b>TOTAL</b>	<b>174.43</b>	<b>11,917,297</b>			<b>174.43</b>	<b>11,912,338</b>			<b>176.63</b>	<b>12,326,468</b>		<b>8,287</b>
<b>GRADUATE ASSISTANT SALARIES</b>												
INSTRUCTION	41.25	760,703			41.25	701,250			41.00	632,313		
ACADEMIC SUPPORT												
STUDENT SERVICES	0.06	1,000			0.06	1,000						
INSTITUTIONAL SUPPORT	0.50	8,500			0.50	8,500			1.00	17,000	0.50	8,500
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL	1.97	33,500			1.97	33,500			0.89	15,067		
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
AUXILIARIES	0.50	8,500			0.50	8,500			0.98	16,601		
INTERCOLLEGIATE ATHLETICS	2.00	34,000			2.00	34,000			2.65	44,999		
<b>TOTAL</b>	<b>46.28</b>	<b>846,203</b>			<b>46.28</b>	<b>786,750</b>			<b>46.51</b>	<b>725,980</b>	<b>0.50</b>	<b>8,500</b>



	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>STUDENT SALARIES</b>												
INSTRUCTION	10.92	170,285			10.92	170,285			10.18	158,862	0.01	200
ACADEMIC SUPPORT	8.08	126,009			8.08	126,009			10.32	160,955		
STUDENT SERVICES	6.68	104,139			6.68	104,139			6.14	95,859	1.00	15,654
INSTITUTIONAL SUPPORT	5.84	91,060			5.84	91,060			5.18	80,794	4.70	73,311
PHYSICAL PLANT	4.63	72,297			4.63	72,297			4.45	69,473		
STUDENT SOCIAL & CULTURAL	7.42	115,685			7.42	115,685			7.01	109,336		
RESEARCH	0.08	1,300			0.08	1,300			0.03	514	3.90	60,915
PUBLIC SERVICE	2.16	33,705			2.16	33,705			4.41	68,802	3.05	47,640
INTERNAL SERVICE	8.07	125,922			8.07	125,922			6.34	98,969		
AUXILIARIES	15.23	237,660			15.23	237,660			9.41	146,740		
INTERCOLLEGIATE ATHLETICS	2.26	35,282			2.26	35,282			2.09	31,471	0.19	3,000
<b>TOTAL</b>	<b>71.37</b>	<b>1,113,344</b>			<b>71.37</b>	<b>1,113,344</b>			<b>65.57</b>	<b>1,021,775</b>	<b>12.87</b>	<b>200,720</b>
<b>OTHER SALARIES</b>												
INSTRUCTION	0.30	4,677			0.30	4,677			0.79	12,356	0.19	3,000
ACADEMIC SUPPORT	0.70	22,408			0.70	22,408			0.78	1,277		
STUDENT SERVICES	1.00	20,530			1.00	20,530			1.17	50,003		
INSTITUTIONAL SUPPORT	2.06	33,443			2.06	33,443			2.07	88,472	0.07	1,125
PHYSICAL PLANT	0.35	7,018			0.35	7,018			0.35	6,531		
STUDENT SOCIAL & CULTURAL									0.32	4,963		
RESEARCH											3.75	58,422
PUBLIC SERVICE										775		10,465
INTERNAL SERVICE	0.13	2,000			0.13	2,000			0.29	4,481		
AUXILIARIES	0.13	2,000			0.13	2,000			0.13			
INTERCOLLEGIATE ATHLETICS	2.43	37,879			2.43	37,879			2.14	44,003		
<b>TOTAL</b>	<b>7.10</b>	<b>129,955</b>			<b>7.10</b>	<b>129,955</b>			<b>8.03</b>	<b>212,861</b>	<b>4.01</b>	<b>73,012</b>
<b>FEDERAL WORK STUDY SALARIES</b>												
INSTRUCTION			23.19	361,828			23.19	361,828			7.12	111,083
ACADEMIC SUPPORT			12.61	196,740			12.61	196,740			6.19	96,513
STUDENT SERVICES			9.49	148,040			9.49	148,040			2.32	36,178
INSTITUTIONAL SUPPORT			7.17	111,848			7.17	111,848			4.94	77,037
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL	0.77	11,998	2.31	35,994	0.77	11,998	2.31	35,994			1.40	21,768
RESEARCH											0.00	71
PUBLIC SERVICE	0.80	12,500	2.40	37,500	0.80	12,500	2.40	37,500			2.49	38,792
INTERNAL SERVICE	1.70	26,551	5.11	79,653	1.70	26,551	5.11	79,653			4.06	63,289
STUDENT AID	0.39	6,100	0.77	12,000	0.39	6,100		12,000	0.40	6,231	19.73	307,727
AUXILIARIES	0.79	12,269	2.36	36,807	0.79	12,269	2.36	36,807			5.31	82,858
INTERCOLLEGIATE ATHLETICS	0.22	3,500	0.67	10,500	0.22	3,500	0.67	10,500	0.22		0.32	5,011
<b>TOTAL</b>	<b>4.67</b>	<b>72,918</b>	<b>66.08</b>	<b>1,030,910</b>	<b>4.67</b>	<b>72,918</b>	<b>65.31</b>	<b>1,030,910</b>	<b>0.62</b>	<b>6,231</b>	<b>53.87</b>	<b>840,327</b>



	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>STATE WORK STUDY SALARIES</u>												
INSTRUCTION	0.81	12,678	3.25	50,712	0.81	12,678	3.25	50,712	0.79	12,260	3.14	49,040
ACADEMIC SUPPORT	0.75	11,650	2.99	46,600	0.75	11,650	2.99	46,600	0.37	5,783	2.31	36,049
STUDENT SERVICES	0.64	9,989	2.56	39,956	0.64	9,989	2.56	39,956	0.60	9,333	2.39	37,333
INSTITUTIONAL SUPPORT	0.49	7,641	1.96	30,564	0.49	7,641	1.96	30,564	0.30	4,726	1.28	19,924
PHYSICAL PLANT									0.07	1,027	0.26	4,109
STUDENT SOCIAL & CULTURAL	0.30	4,681	1.20	18,724	0.30	4,681	1.20	18,724	0.07	1,151	0.30	4,605
RESEARCH	0.10	1,600	0.41	6,400	0.10	1,600	0.41	6,400			0.01	109
PUBLIC SERVICE									0.13	2,041	0.91	14,162
INTERNAL SERVICE	0.11	1,769	0.45	7,076	0.11	1,769	0.45	7,076	0.24	3,816	0.98	15,264
AUXILIARIES	0.07	1,133	0.29	4,532	0.07	1,133	0.29	4,532				
INTERCOLLEGIATE ATHLETICS	0.22	3,500	0.90	14,000	0.22	3,500	0.90	14,000	0.22	597	0.15	2,390
<b>TOTAL</b>	<b>3.50</b>	<b>54,641</b>	<b>14.01</b>	<b>218,564</b>	<b>3.50</b>	<b>54,641</b>	<b>14.01</b>	<b>218,564</b>	<b>2.80</b>	<b>40,735</b>	<b>11.73</b>	<b>182,985</b>

	ORIGINAL OPERATING BUDGET 2017-2018				ESTIMATED ACTUALS 2017-2018				ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>TOTAL SALARIES</b>	<hr/>											
PROFESSIONAL	174.48	9,633,178			174.48	9,688,137			167.83	9,134,640	17.25	858,626
FACULTY	174.43	11,917,297			174.43	11,912,338			176.63	12,326,468		8,287
GRADUATE ASSISTANT	46.28	846,203			46.28	786,750			46.51	725,980	0.50	8,500
SUPPORT STAFF	67.87	1,867,752			67.90	1,867,752			68.11	1,832,101	5.00	135,151
TECHNICIAN	75.18	2,112,060			75.18	2,112,060			77.18	2,136,697	3.80	62,140
OTHER FRINGE												
STUDENT	71.37	1,113,344			71.37	1,113,344			65.57	1,021,775	12.87	200,720
OTHER	7.10	129,955			7.10	129,955			8.03	212,861	4.01	73,012
FEDERAL WORK STUDY	4.67	72,918	66.08	1,030,910	4.67	72,918	65.31	1,030,910	0.62	6,231	53.87	840,327
STATE WORK STUDY	3.50	54,641	14.01	218,564	3.50	54,641	14.01	218,564	2.80	40,735	11.73	182,985
<b>GRAND TOTAL SALARIES</b>	<b>624.87</b>	<b>27,747,348</b>	<b>80.09</b>	<b>1,249,474</b>	<b>624.90</b>	<b>27,737,895</b>	<b>79.33</b>	<b>1,249,474</b>	<b>613.28</b>	<b>27,437,488</b>	<b>109.02</b>	<b>2,369,748</b>

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

ORIGINAL OPERATING BUDGET 2017-2018

ESTIMATED ACTUALS 2017-2018

ACTUALS 2017-2018

**REGULAR SEMESTER**UNDERGRADUATE TUITION

## PART-TIME STUDENTS (HOURLY RATE)

RESIDENT	152.54		152.54		152.54
NON-RESIDENT	393.16		393.16		393.16

## FULL-TIME STUDENTS (PER SEMESTER)

RESIDENT	1,830.48		1,830.48		1,830.48
NON-RESIDENT	4,717.92		4,717.92		4,717.92

## SUMMER SESSION

HOURLY TUITION RATE	152.54		152.54		152.54
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GRADUATE TUITION

## PART-TIME STUDENTS (HOURLY RATE)

RESIDENT	175.22		175.22		175.22
NON-RESIDENT	422.97		422.97		422.97

## FULL-TIME STUDENTS (PER SEMESTER)

RESIDENT	2,102.64		2,102.64		2,102.64
NON-RESIDENT	5,075.64		5,075.64		5,075.64

## SUMMER SESSION

HOURLY TUITION RATE

REQUIRED FEES (ITEMIZED USE ON EX d PAGE 2)

FULL-TIME STUDENTS	1,128.36		1,128.36		1,128.36
PART-TIME STUDENTS	94.03	PER CREDIT HOUR	94.03	PER CREDIT HOUR	94.03 PER CREDIT HOUR
NON-RESIDENT	1,128.36		1,128.36		1,128.36

TOTAL TUITION & REQUIRED FEES

## FULL-TIME UNDERGRADUATE

RESIDENT	2,958.84		2,958.84		2,958.84
NON-RESIDENT	5,846.28		5,846.28		5,846.28

## FULL-TIME GRADUATE

RESIDENT	3,231.00		3,231.00		3,231.00
NON-RESIDENT	6,204.00		6,204.00		6,204.00

ROOM RATES--RESIDENCE HALLS

MINIMUM RATE	1,697.00		1,697.00		1,697.00
MAXIMUM RATE	2,339.00		2,339.00		2,339.00
MAXIMUM RATE--SEMI PRIVATE SUITE	2,892.00		2,892.00		2,892.00

BOARD RATES

MIN RATE--CARTE BLANCHE	1,782.00		1,782.00		1,782.00
MAX RATE--CARTE BLANCHE	1,857.00		1,857.00		1,857.00
MIN RATE--BLOCK PLAN--35	514.00		514.00		514.00
MAX RATE--BLOCK PLAN	836.00		836.00		836.00

ORIGINAL OPERATING BUDGET 2017-2018	ESTIMATED ACTUALS 2017-2018	ACTUALS 2017-2018
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DISTRIBUTION OF REQUIRED FEES

BOARD OF ACTIVITIES	18.34	18.34	18.34
TECHNOLOGY FEE	35.00	35.00	35.00
HEALTH SERVICES	35.33	35.33	35.33
ATHLETICS	78.60	78.60	78.60
DEBT SERVICE	163.92	163.92	163.92
OTHER ACTIVITIES	757.21	757.21	757.21
STADIUM FEE	39.96	39.96	39.96
<b>TOTAL</b>	<b>1,128.36</b>	<b>1,128.36</b>	<b>1,128.36</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	ACTUALS 2017-2018	
		ESTIMATED	ACTUALS 2017-2018
EXHIBIT 10			
DIRECTOR, EXTENDED LEARNING	ROARK	95,000	95,000
EXHIBIT 11			
DIRECTOR, LIBRARY	WALKER	87,923	87,923
DEAN, COLLEGE OF LIBERAL ARTS & SCIENCE	AYALA	131,848	131,848
DEAN, COLLEGE OF BUSINESS	LUHMAN, INTERIM	131,754	125,000
INTERIM DEAN, COLLEGE OF FINE ARTS	GENTRY	123,000	123,000
DEAN, COLLEGE OF ED & TECHNOLOGY	GARCIA	126,484	126,484
DEAN, GRADUATE SCHOOL	WEEMS	113,554	113,554
ASST VP OF ACADEMIC AFFAIRS	BALCH-LINDSAY	105,000	105,000
ASST VP OF ACADEMIC AFFAIRS--RESEARCH & DEVELOPMENT	MONTGOMERY	115,068	115,068
EXHIBIT 12			
DIRECTOR, FINANCIAL AID	SMALL	74,257	74,257
REGISTRAR	BARGAS, INTERIM	60,659	60,659
DIRECTOR, ADMISSIONS	SPITZ	74,257	74,257
EXHIBIT 13			
PRESIDENT	ELWELL	230,000	230,000
VICE PRESIDENT, BUSINESS AFFAIRS	SMART	152,342	152,342
CONTROLLER	FLETCHER	95,331	95,331
VICE PRESIDENT, ACADEMIC AFFAIRS	LAURENZ	170,804	170,804
VICE PRESIDENT, STUDENT AFFAIRS	LONG	130,063	130,063
VICE PRESIDENT, TECHNOLOGY/SYSTEMS; CIO	ELSWICK	135,674	135,674
EXECUTIVE DIR, PLANNING AND ANALYSIS	CALDWELL	103,761	103,761
DIRECTOR, DEVELOPMENT	BARTL	79,327	79,327
EXHIBIT 14			
DIRECTOR, PHYSICAL PLANT	KANMORE/COLLINS, INTERIMS	106,394	80,000 / 73,626
EXHIBIT 17			
DIRECTOR, PUBLIC BROADCASTING	RYAN	98,333	98,333
EXHIBIT 21			
DIRECTOR, ATHLETICS	WAGGONER	92,920	92,920
COACH, FOOTBALL	LEE	94,000	94,000
COACH, BASKETBALL - MEN'S	SEGLER	77,770	77,770
COACH, BASKETBALL - WOMEN'S	PROCK	68,996	68,996

	ORIGINAL OPERATING BUDGET 2017-2018	ESTIMATED ACTUALS 2017-2018	ACTUALS 2017-2018
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FEDERAL GRANT

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ACTUALS 2017-2018

	Fund codes	
GROUNDS & INFRASTRUCTURE	961000, 965000	35,182,989
BUILDINGS & IMPROVEMENTS	962000, 962500	152,948,665
EQUIPMENT/LIBRARY	963000, 966000, 967500	33,821,115
CONSTRUCTION IN PROGRESS	964000	26,569,040