

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INSTRUCTION & GENERAL (EXH 2)		50,547,000		5,000,000		49,569,000		5,000,000		48,332,226		2,532,855
STUDENT SOCIAL & CULTURAL (EXH 15)		900,000		100,000		950,000		100,000		915,191		26,305
RESEARCH (EXH 16)		1,000		1,000,000		50,000		1,000,000		160,437		277,100
PUBLIC SERVICE (EXH 17)		1,805,000		4,500,000		1,855,000		4,500,000		2,008,860		2,666,261
INTERNAL SERVICE (EXH 18)		125,000		150,000		125,000		200,000		171,008		69,733
STUDENT AID (EXH 19)		1,630,000		28,700,000		2,186,000		27,700,000		2,231,830		24,328,806
AUXILIARIES (EXH 20)		6,430,000		200,000		6,115,000		300,000		5,991,434		104,857
INTERCOLLEGIATE ATHLETICS (EXH 21)		4,116,000		500,000		4,180,000		600,000		4,198,539		295,746
SUB-TOTAL CURRENT FUNDS		65,554,000		40,150,000		65,030,000		39,400,000		64,009,525		30,301,663
CAPITAL OUTLAY (EXH I)		297,000				1,278,000				2,714,523		
RENEWALS & REPLACEMENTS (EXH II)						900,000				973,903		
RETIREMENT OF INDEBTEDNESS (EXH III)		1,505,000				1,505,000				1,807,909		
TOTAL REVENUES		67,356,000		40,150,000		68,713,000		39,400,000		69,505,861		30,301,663
BEGINNING BALANCES												
INSTRUCTION & GENERAL (EXH 2)		1,301,589				1,767,766				1,767,766		
STUDENT SOCIAL & CULTURAL (EXH 15)		516,743				670,817				670,817		
RESEARCH (EXH 16)		45,812				118,652				118,652		
PUBLIC SERVICE (EXH 17)		461,927				674,649				674,649		
INTERNAL SERVICE (EXH 18)		1,495,671				1,859,977				1,859,977		
STUDENT AID (EXH 19)		755,266				861,954				861,954		
AUXILIARIES (EXH 20)		548,391				1,130,695				1,130,695		
INTERCOLLEGIATE ATHLETICS (EXH 21)		8,588				95,793				95,794		
SUB-TOTAL CURRENT FUNDS		5,133,987				7,180,303				7,180,304		
CAPITAL OUTLAY (EXH I)		3,867,626				10,296,194				10,296,194		
RENEWALS & REPLACEMENTS (EXH II)		1,162,175				2,428,307				2,428,307		
RETIREMENT OF INDEBTEDNESS (EXH III)		3,526,989				3,548,676				3,548,676		
TOTAL BEGINNING BALANCES		13,690,777				23,453,480				23,453,481		
TOTAL AVAILABLE												
INSTRUCTION & GENERAL (EXH 2)		51,848,589		5,000,000		51,336,766		5,000,000		50,099,992		2,532,855
STUDENT SOCIAL & CULTURAL (EXH 15)		1,416,743		100,000		1,620,817		100,000		1,586,008		26,305
RESEARCH (EXH 16)		46,812		1,000,000		168,652		1,000,000		279,089		277,100
PUBLIC SERVICE (EXH 17)		2,266,927		4,500,000		2,529,649		4,500,000		2,683,509		2,666,261
INTERNAL SERVICE (EXH 18)		1,620,671		150,000		1,984,977		200,000		2,030,985		69,733
STUDENT AID (EXH 19)		2,385,266		28,700,000		3,047,954		27,700,000		3,093,784		24,328,806
AUXILIARIES (EXH 20)		6,978,391		200,000		7,245,695		300,000		7,122,129		104,857
INTERCOLLEGIATE ATHLETICS (EXH 21)		4,124,588		500,000		4,275,793		600,000		4,294,333		295,746
SUB-TOTAL CURRENT FUNDS		70,687,987		40,150,000		72,210,303		39,400,000		71,189,829		30,301,663
CAPITAL OUTLAY (EXH I)		4,164,626				11,574,194				13,010,717		
RENEWALS & REPLACEMENTS (EXH II)		1,162,175				3,328,307				3,402,210		
RETIREMENT OF INDEBTEDNESS (EXH III)		5,031,989				5,053,676				5,356,585		
TOTAL AVAILABLE		81,046,777		40,150,000		92,166,480		39,400,000		92,959,342		30,301,663

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXPENDITURES												
INSTRUCTION & GENERAL (EXH 2)	503.97	44,754,000	55.02	5,000,000	503.91	44,254,000	54.76	5,000,000	498.14	42,345,468	61.42	2,532,855
STUDENT SOCIAL & CULTURAL (EXH 15)	9.38	900,000	2.80	100,000	9.34	1,000,000	2.80	100,000	8.09	898,755	1.34	26,305
RESEARCH (EXH 16)	2.10	161,000	0.41	1,000,000	2.04	225,000	0.41	1,000,000	1.88	204,057	5.11	277,100
PUBLIC SERVICE (EXH 17)	20.92	1,816,000	2.40	4,500,000	20.92	2,150,000	2.40	4,500,000	23.37	2,067,113	18.68	2,666,261
INTERNAL SERVICE (EXH 18)	36.40	120,000	5.74	150,000	36.40	200,000	5.74	200,000	31.69	(107,541)	4.47	69,733
STUDENT AID (EXH 19)		4,425,000		28,700,000		4,981,000		27,700,000		4,751,903		24,328,806
AUXILIARIES (EXH 20)	34.74	4,921,000	2.30	200,000	34.74	4,930,000	2.30	300,000	28.50	4,399,965	3.73	104,857
INTERCOLLEGIATE ATHLETICS (EXH 21)	28.37	4,116,000	1.57	500,000	28.37	4,275,000	1.57	600,000	29.10	4,152,940	1.18	295,746
SUB-TOTAL CURRENT FUNDS	635.88	61,213,000	70.24	40,150,000	635.72	62,015,000	69.99	39,400,000	620.78	58,712,660	95.92	30,301,663
CAPITAL OUTLAY (EXH I)		2,498,803				5,668,000				5,127,775		
RENEWALS & REPLACEMENTS (EXH II)		1,500,000				1,500,000				309,372		
RETIREMENT OF INDEBTEDNESS (EXH III)		3,415,000				3,415,000				3,407,307		
TOTAL EXPENDITURES		68,626,803		40,150,000		72,598,000		39,400,000		67,557,113		30,301,663
TRANSFERS TO OR (FROM)												
INSTRUCTION & GENERAL (EXH 2)		(5,742,000)				(5,742,000)				(5,742,000)		
STUDENT SOCIAL & CULTURAL (EXH 15)						(22,000)				(22,000)		
RESEARCH (EXH 16)		160,000				160,000				160,000		
PUBLIC SERVICE (EXH 17)												
INTERNAL SERVICE (EXH 18)												
STUDENT AID (EXH 19)		2,795,000				2,795,000				2,795,000		
AUXILIARIES (EXH 20)		(1,334,000)				(1,334,000)				(1,334,000)		
INTERCOLLEGIATE ATHLETICS (EXH 21)												
SUB-TOTAL CURRENT FUNDS		(4,121,000)				(4,143,000)				(4,143,000)		
CAPITAL OUTLAY (EXH I)		850,000				910,000				909,665		
RENEWALS & REPLACEMENTS (EXH II)		1,350,000				1,350,000				1,350,000		
RETIREMENT OF INDEBTEDNESS (EXH III)		1,921,000				1,921,000				1,921,000		
TOTAL TRANSFERS						38,000				37,665		
ENDING BALANCE												
INSTRUCTION & GENERAL (EXH 2)		1,352,589				1,340,766				2,012,524		0
STUDENT SOCIAL & CULTURAL (EXH 15)		516,743				598,817				665,253		
RESEARCH (EXH 16)		45,812				103,652				235,032		
PUBLIC SERVICE (EXH 17)		450,927				379,649				616,396		
INTERNAL SERVICE (EXH 18)		1,500,671				1,784,977				2,138,526		
STUDENT AID (EXH 19)		755,266				861,954				1,136,881		
AUXILIARIES (EXH 20)		723,391				981,695				1,388,164		
INTERCOLLEGIATE ATHLETICS (EXH 21)		8,588				793				141,393		
SUB-TOTAL CURRENT FUNDS		5,353,987				6,052,303				8,334,170		0
CAPITAL OUTLAY (EXH I)		2,515,823				6,816,194				8,792,607		
RENEWALS & REPLACEMENTS (EXH II)		1,012,175				3,178,307				4,442,838		
RETIREMENT OF INDEBTEDNESS (EXH III)		3,537,989				3,559,676				3,870,279		
TOTAL ENDING BALANCES		12,419,974				19,606,480				25,439,894		0
TOTAL EXPENDITURES, TRANSFERS & BALANCES		81,046,777		40,150,000		92,166,480		39,400,000		92,959,342		30,301,663

ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

I & G TO (FROM)

MANDATORY

RETIREMENT OF INDEBTEDNESS	1,921,000			1,921,000				1,921,000			
STUDENT LOAN MATCHING											

REQUIRED

STUDENT AID	1,091,393			728,784				728,784			
BUILDING RENEWALS & REPLACEMENTS											
PLANT EQUIPMENT											

NON-MANDATORY

STUDENT SOCIAL & CULTURAL				(22,000)				(22,000)			
RESEARCH	160,000			160,000				160,000			
PUBLIC SERVICE											
INTERNAL SERVICE											
STUDENT AID	1,703,607			2,066,216				2,066,216			
AUXILIARIES	(1,334,000)			(1,334,000)				(1,334,000)			
INTERCOLLEGIATE ATHLETICS											
BUILDING RENEWAL & REPLACEMENTS	1,350,000			1,350,000				1,350,000			
PLANT EQUIPMENT	600,000			600,000				600,000			
CAPITAL OUTLAY	250,000			310,000				309,665			
DEBT SERVICE											
TOTAL FROM I & G	5,742,000			5,780,000				5,779,665			

NET TRANSFERS TO (FROM)

INSTRUCTION & GENERAL	(5,742,000)			(5,742,000)				(5,742,000)			
STUDENT SOCIAL & CULTURAL				(22,000)				(22,000)			
RESEARCH	160,000			160,000				160,000			
PUBLIC SERVICE											
INTERNAL SERVICE											
STUDENT AID	2,795,000			2,795,000				2,795,000			
AUXILIARIES	(1,334,000)			(1,334,000)				(1,334,000)			
INTERCOLLEGIATE ATHLETICS											

NET TRANSFERS TO (FROM)

CURRENT FUNDS	(4,121,000)			(4,143,000)				(4,143,000)			
CAPITAL OUTLAY	250,000			310,000				309,665			
PLANT EQUIPMENT	600,000			600,000				600,000			
RENEWALS & REPLACEMENTS	1,350,000			1,350,000				1,350,000			
DEBT SERVICE	1,921,000			1,921,000				1,921,000			
STUDENT LOAN											
ENDOWMENT FUNDS				(38,000) *				(37,665)			

* FY19 Greyhound Club Endow for lights at softball field 60K Stu Gov est Endow Sch 22K; FY20 Endowment to Research 46K

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
TUITION AND FEES		21,748,700				20,701,800				19,309,839		
FEDERAL APPROPRIATIONS												
STATE APPROPRIATIONS		27,786,500				27,786,500				27,786,500		
LOCAL APPROPRIATIONS												
FEDERAL GRANTS		75,000		4,400,000		75,000		4,400,000		72,172		2,006,339
STATE GRANTS				300,000				300,000				146,613
LOCAL GRANTS												
PRIVATE GIFTS				300,000				300,000				379,903
LAND & PERMANENT FUND		725,000				750,000				819,256		
SALES AND SERVICES		90,000				75,000				80,210		
OTHER SOURCES		121,800				180,700				264,249		
TOTAL REVENUES		50,547,000		5,000,000		49,569,000		5,000,000		48,332,226		2,532,855
BEGINNING BALANCES		1,301,589				1,767,766				1,767,766		
TOTAL AVAILABLE		51,848,589		5,000,000		51,336,766		5,000,000		50,099,992		2,532,855
EXPENDITURES												
INSTRUCTION	270.68	24,187,000	26.44	1,000,000	270.68	23,887,000	26.44	1,000,000	274.74	22,832,665	12.40	215,912
ACADEMIC SUPPORT	42.15	3,939,000	15.60	1,500,000	43.18	3,839,000	15.60	1,500,000	41.08	3,482,740	16.34	748,940
STUDENT SERVICES	56.34	3,563,000	3.59	900,000	54.18	3,513,000	3.59	900,000	50.24	3,388,574	13.78	509,098
INSTITUTIONAL SUPPORT	74.63	7,294,000	9.13	1,500,000	74.59	7,294,000	9.13	1,500,000	72.59	7,334,433	17.77	1,041,196
PLANT OPERATION & MAINTENANC	60.18	5,771,000	0.26	100,000	61.28	5,721,000		100,000	59.50	5,307,056	1.13	17,709
TOTAL EXPENDITURES	503.97	44,754,000	55.02	5,000,000	503.91	44,254,000	54.76	5,000,000	498.14	42,345,468	61.42	2,532,855
TRANSFERS IN OR (OUT)												
STUDENT SOCIAL & CULTURAL						(22,000)				(22,000)		
RESEARCH		160,000				160,000				160,000		
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID		2,795,000				2,795,000				2,795,000		
AUXILIARIES		(1,334,000)				(1,334,000)				(1,334,000)		
INTERCOLLEGIATE ATHLETICS												
CAPITAL OUTLAY		250,000				250,000				250,000		
PLANT EQUIPMENT		600,000				660,000				659,665		
DEBT SERVICE		1,921,000				1,921,000				1,921,000		
STUDENT LOAN												
BUILDING RENEWALS & REPLACEM		1,350,000				1,350,000				1,350,000		
ENDOWMENT						(38,000)				(37,665)		
TOTAL TRANSFERS		5,742,000				5,742,000				5,742,000		
ENDING BALANCE		1,352,589		3.02%		1,340,766		3.03%		2,012,524		4.75%

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>REGULAR ACADEMIC</u>												
SUMMER		1,450,000				1,406,000					1,407,313	
FALL		7,920,000				7,307,000					7,326,112	
SPRING		7,030,000				6,422,000					6,421,189	
EMPLOYEE TUITION WAIVERS						220,000					179,453	
TOTAL TUITION		16,400,000				15,355,000					15,334,067	
<u>MISCELLANEOUS FEES</u>												
INFRASTRUCTURE FEE		4,002,400				4,002,400					2,602,400	
TECHNOLOGY FEE		122,000				122,000					122,000	
DEFERRED PAYMENT		15,000				14,000					16,530	
THESIS		300				200					555	
GRADUATION		35,000				32,600					38,577	
ON-LINE COURSE FEE		944,000				983,000					982,825	
OTHER/COURSE FEES		180,000				180,000					199,652	
TOTAL FEES		5,298,700				5,334,200					3,962,540	
TOTAL TUITION AND FEES		21,698,700				20,689,200					19,296,607	
<u>DISTANCE ED--SELF SUPPORTING</u>												
NON-CREDIT		50,000				12,600					13,232	
TOTAL DISTANCE ED--SELF SUPP		50,000				12,600					13,232	
TOTAL EXHIBIT 3		21,748,700				20,701,800					19,309,839	

ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
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 w/ COMP&ERB 771.6k	26,674,500			26,674,500				26,674,500			
DUAL CREDIT ADJUSTMENT											
NURSE EXPANSION HB2 '13	328,000			328,000				328,000			
STUDENT SUCCESS SB445-06 HB2 '10	417,000			417,000				417,000			
AT-RSK STU TUTORING SB-644-07 HB 2 '10	224,600			224,600				224,600			
ALLIED HEALTH HB 2 '10	142,400			142,400				142,400			
TUITION & FEES FOR 50 TEACHER ED STUDENTS											
GREYHOUND PROMISE PROGRAM											
TOTAL STATE APPROPRIATIONS	27,786,500			27,786,500				27,786,500			

LOCAL APPROPRIATIONS

TOTAL LOCAL

EXHIBIT 5 - GOVERNMENTAL GRANTS AND CONTRACTS FOR I & G

FEDERAL

FOR ADMINISTRATION STUDENT AID	75,000			75,000				72,172			
FEDERAL WORK STUDY		700,000			700,000				406,202		
ARRA											
GRANTS		3,700,000			3,700,000				1,600,137		
TOTAL FEDERAL	75,000	4,400,000		75,000	4,400,000			72,172	2,006,339		

STATE

STATE WORK STUDY		155,000			155,000				125,413		
MISCELLANEOUS		145,000			145,000				21,200		
TOTAL STATE		300,000			300,000				146,613		

LOCAL

ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
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					379,903
OTHER											
TOTAL PRIVATE GIFTS	0		300,000		0	300,000		0			379,903

EXHIBIT 7 - LAND & PERMANENT FUND

LAND & PERMANENT FUND

STATE LAND	225,000			250,000				272,875			
PERMANENT FUND	500,000			500,000				546,381			
TOTAL LAND & PERMANENT FUND	725,000		0	750,000		0		819,256			0

ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

EXHIBIT 8 - SALES & SERVICES

SALES & SERVICES

CHILD DEVELOPMENT CENTER		90,000				75,000				80,210	
TOTAL SALES & SERVICES		90,000	0			75,000	0			80,210	0

EXHIBIT 9 - OTHER SOURCES OF REVENUE FOR I & G

OTHER SOURCES FOR I & G

INTEREST (NET BANK FEES)		-80,000				0				28,276	
INDIRECT COST - I & G		5,800				5,800				98	
INDIRECT COST - RESEARCH		40,000				20,000				35,246	
INDIRECT COST - PUBLIC SERVICE		150,000				150,000				120,750	
LIBRARY FINES		1,000				0				0	
OTHER		5,000				4,900				79,879	
TOTAL OTHER SOURCES FOR I & G		121,800	0			180,700	0			264,249	0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	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	793,704	0.00	0	14.49	793,704	0.00	0	14.33	792,039	0.11	1,671
COMMUNICATION	11.32	585,042	0.13	2,000	11.32	585,042	0.13	2,000	11.54	584,251	0.00	0
MATH, COMP SCI, STAT, & EET	16.05	936,196	0.55	8,580	16.05	936,196	0.55	8,580	16.59	965,495	0.00	0
BIOLOGY	9.85	659,220	0.15	2,272	9.85	659,220	0.15	2,272	9.84	656,062	0.00	0
PHYSICAL SCIENCE & AVS	8.69	569,481	0.26	4,072	8.69	569,481	0.26	4,072	8.75	573,909	0.32	4,916
NURSING - BSN & MSN	6.33	498,156	0.00	0	6.33	498,156	0.00	0	6.05	495,601	0.19	3,016
CDIS, SOCIAL WORK & EMS	19.43	1,153,071	0.00	0	19.43	1,153,071	0.00	0	22.75	1,393,926	0.00	0
HIST & HUM, SOC & BEH SCI	15.20	982,943	0.08	1,316	15.20	982,943	0.08	1,316	16.25	1,054,594	0.00	0
ANTHROPOLOGY	4.79	305,682	0.00	0	4.79	305,682	0.00	0	4.03	239,476	0.00	0
BUSINESS	21.14	1,650,032	0.09	1,332	21.14	1,650,032	0.09	1,332	20.93	1,607,143	0.00	0
MUSIC	15.24	1,046,973	0.29	4,480	15.24	1,046,973	0.29	4,480	15.99	1,093,985	0.27	4,284
ART/ DIGITAL FILM MAKING	8.38	524,623	0.43	6,640	8.38	524,623	0.43	6,640	8.32	536,302	0.67	10,488
THEATRE & DANCE	4.09	227,504	0.09	1,400	4.09	227,504	0.09	1,400	4.02	236,115	0.00	0
EDUCATION / GREYHOUND PROMISE	26.80	1,879,747	0.00	0	26.80	1,879,747	0.00	0	28.27	1,968,061	0.35	5,501
TEACHER EDUCATION	2.03	132,031	0.00	0	2.03	132,031	0.00	0	2.17	136,330	0.00	0
HEALTH, PE, RECREATION	15.02	688,256	1.03	16,000	15.02	688,256	1.03	16,000	16.17	717,135	0.17	2,673
FAMILY CNSM SCI / AG / BAAS	8.00	485,865	0.00	0	8.00	485,865	0.00	0	7.07	449,106	0.00	0
TOTAL GENERAL ACADEMIC INSTR	206.86	13,118,526	3.08	48,092	206.86	13,118,526	3.08	48,092	213.07	13,499,529	2.09	32,549
<u>OTHER PROGRAMS</u>												
ADVISING & RETENTION & TUTORING	13.34	469,180	0.17	2,620	13.34	469,180	0.17	2,620	14.01	447,532	0.81	12,607
ED DEV, ETH ED, FAC DEV, ASS'T	1.23	146,496	0.00	0	1.23	146,496	0.00	0	1.54	73,924	0.00	0
ESL	0.57	19,291	0.00	0	0.57	19,291	0.00	0	0.11	3,586	0.00	0
DISTANCE ED & OUTREACH	8.19	644,905	0.00	0	8.19	644,905	0.00	0	8.37	590,873	0.00	0
GRADUATE DEVELOPMENT	40.00	722,655	0.00	0	40.00	722,655	0.00	0	37.50	677,235	0.00	0
TOTAL OTHER PROGRAMS	63.34	2,002,527	0.17	2,620	63.34	2,002,527	0.17	2,620	61.52	1,793,150	1.59	45,729

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	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	580,342	0.00	0
TOTAL SPECIAL SESSION	0.00	610,000	0.00	0	0.00	610,000	0.00	0	0.00	580,342	0.00	0
DIST COSTS (TEL, POST, PRINT, CMP CRD)		507,955				507,955				507,955		
COMPUTER CHARGES		1,267,796				1,267,796				1,267,796		
FACULTY RESEARCH		83,050				83,050				71,698		
FACULTY RECRUITING		95,000				95,000				111,442		
MISCELLANEOUS		916,837		587,460		616,837		587,460		92,520		
FEDERAL WORK STUDY	0.00	0	23.19	361,828	0.00	0	23.19	361,828	0.00		8.72	136,033
STATE WORK STUDY	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
		0				0						
OTHER FRINGES		125,859				125,859						
RETIREMENT		1,894,164				1,894,164				1,909,405		378
SOCIAL SECURITY		1,041,974				1,041,974				1,019,243		829
GROUP INSURANCE		1,689,554				1,689,554				1,355,243		3
WORKER'S COMPENSATION		263,817				263,817				226,203		179
UNEMPLOYMENT COMPENSATION		163,525				163,525				110		0
RETIREE HEALTH		272,542				272,542				279,475		213
WAIVER OF TUITION		86,074				86,074				105,024		
ANNUAL LEAVE		0				0						
TOTAL ITEMS NOT IN 10A's	0.00	8,408,147	23.19	949,288	0.00	8,108,147	23.19	949,288	0.00	6,946,114	8.72	137,634
TOTAL INSTRUCTION (PAGE 1 & 2) (WITHOUT SELF-SUPPORTING)	270.20	24,139,200	26.44	1,000,000	270.20	23,839,200	26.44	1,000,000	274.59	22,819,135	12.40	215,912

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	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	41,293	0.00	0	0.48	41,293	0.00	0	0.15	12,546	0.00	0
TOTAL SELF-SUPPORTING	0.48	41,293	0.00	0	0.48	41,293	0.00	0	0.15	12,546	0.00	0
RETIREMENT		3,336				3,336				505		
SOCIAL SECURITY		1,836				1,836				328		
GROUP INSURANCE		0				0						
WORKER'S COMPENSATION		567				567				65		
UNEMPLOYMENT COMPENSATION		288				288						
RETIREE HEALTH		480				480				87		
WAIVER OF TUITION												
ANNUAL LEAVE												
TOTAL ITEMS NOT IN 10A's	0.00	6,507	0.00	0	0.00	6,507	0.00	0	0.00	985	0.00	0
TOTAL EXTENDED LEARNING	0.48	47,800	0.00	0	0.48	47,800	0.00	0	0.15	13,531	0.00	0
GRAND TOTAL INSTRUCTION	270.68	24,187,000	26.44	1,000,000	270.68	23,887,000	26.44	1,000,000	274.74	22,832,665	12.40	215,912

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	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	741,836			13.25	741,836			13.25	744,930		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	24,244			1.00	24,244			1.00	21,978		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.24	3,683			0.24	3,683			0.06	908		
OTHER SALARIES	0.00	0			0.00	0			0.00			
SUPPLIES AND EXPENSE		16,941				16,941				17,523		
EQUIPMENT												
TRAVEL		7,000				7,000				6,282		
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	418	0.11	1,671
TOTAL LANGUAGE & LITERATURE	14.49	793,704	0.00	0	14.49	793,704	0.00	0	14.33	792,039	0.11	1,671
COMMUNICATION												
PROFESSIONAL SALARIES												
FACULTY SALARIES	3.29	119,174			3.29	119,174			3.29	120,859		
GRAD ASSISTANT SALARIES	6.25	406,942			6.25	406,942			6.25	400,411		
SUPPORT STAFF SALARIES	0.00				0.00				0.00			
TECHNICIAN SALARIES	1.75	42,426			1.75	42,426			2.00	50,013		
STUDENT SALARIES												
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		5,700				5,700				9,749		
EQUIPMENT												
TRAVEL		10,300				10,300				3,219		
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.	0.03	500	0.13	2,000	0.03	500	0.13	2,000	0.00	0	0.00	0
TOTAL COMMUNICATION	11.32	585,042	0.13	2,000	11.32	585,042	0.13	2,000	11.54	584,251	0.00	0
MATH, COMP SCI, STAT, & EET												
PROFESSIONAL SALARIES												
FACULTY SALARIES	14.50	881,233			14.50	881,233			15.00	906,471		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	24,243			1.00	24,243			1.00	25,932		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.41	6,425			0.41	6,425			0.59	9,134		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		15,300				15,300				17,353		
EQUIPMENT												
TRAVEL		6,850				6,850				6,605		
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	0.00	0	0.00	0
TOTAL MATH, COMP SCI, STAT, & EET	16.05	936,196	0.55	8,580	16.05	936,196	0.55	8,580	16.59	965,495	0.00	0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BIOLOGY												
PROFESSIONAL SALARIES												
FACULTY SALARIES	8.75	600,037			8.75	600,037			8.50	582,838		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	14,566			0.50	14,566			0.50	14,958		
TECHNICIAN SALARIES	0.50	14,566			0.50	14,566			0.50	14,810		
STUDENT SALARIES	0.06	983			0.06	983			0.34	5,349		
OTHER SALARIES	0.00	0			0.00	0			0.00			
SUPPLIES AND EXPENSE		23,300				23,300				34,214		
EQUIPMENT												
TRAVEL		5,200				5,200				3,894		
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	0.00	0	0.00	0
TOTAL BIOLOGY	9.85	659,220	0.15	2,272	9.85	659,220	0.15	2,272	9.84	656,062	0.00	0
PHYSICAL SCIENCE & AVS												
PROFESSIONAL SALARIES												
FACULTY SALARIES	7.33	492,551			7.33	492,551			7.50	495,671		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	14,566			0.50	14,566			0.50	14,958		
TECHNICIAN SALARIES	0.50	14,566			0.50	14,566			0.50	14,810		
STUDENT SALARIES	0.29	4,580			0.29	4,580			0.17	2,604		
OTHER SALARIES	0.00	0			0.00	0			0.00			
SUPPLIES AND EXPENSE		35,900				35,900				39,966		
EQUIPMENT												
TRAVEL		6,300				6,300				4,672		
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	0.08	1,229	0.32	4,916
TOTAL PHYSICAL SCIENCE	8.69	569,481	0.26	4,072	8.69	569,481	0.26	4,072	8.75	573,909	0.32	4,916
NURSING - BSN & MSN												
PROFESSIONAL SALARIES												
FACULTY SALARIES	5.00	315,983			5.00	315,983			5.00	311,506		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.33	34,813			1.33	34,813			1.00	35,296		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00	0			0.00	0			0.00			
SUPPLIES AND EXPENSE		145,800				145,800				56,433		
NURSING EXPANSION - GIA/RECRUITING												
EQUIPMENT												
TRAVEL		1,560				1,560				6,196		
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	754	0.19	3,016
TOTAL NURSING	6.33	498,156	0.00	0	6.33	498,156	0.00	0	6.05	495,601	0.19	3,016

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	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	121,489			2.25	121,489			2.25	123,265		
FACULTY SALARIES	15.00	952,687			15.00	952,687			18.50	1,170,418		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.17	63,454			2.17	63,454			2.00	53,117		
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				36,332		
EQUIPMENT										5,440		
TRAVEL		7,850				7,850				5,354		
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	0.00	0	0.00	0	0.00	0	0.00		0.00	0
TOTAL CDIS & SOCIAL WORK	19.43	1,153,071	0.00	0	19.43	1,153,071	0.00	0	22.75	1,393,926	0.00	0
HIST & HUM, SOC & BEH SCI												
PROFESSIONAL SALARIES		0				0			0.00			
FACULTY SALARIES	14.00	940,986			14.00	940,986			15.25	1,015,952		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	23,558			1.00	23,558			1.00	24,237		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.18	2,775			0.18	2,775			0.00			
OTHER SALARIES	0.00	0			0.00	0			0.00			
SUPPLIES AND EXPENSE		9,145				9,145				6,273		
EQUIPMENT												
TRAVEL		6,150				6,150				8,132		
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	982,943	0.08	1,316	15.20	982,943	0.08	1,316	16.25	1,054,594	0.00	0
ANTHROPOLOGY												
PROFESSIONAL SALARIES	0.25	12,450			0.25	12,450						
FACULTY SALARIES	4.00	258,540			4.00	258,540			3.00	199,281		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	12,122			0.50	12,122			1.00	24,830		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.04	679			0.04	679			0.03	418		
OTHER SALARIES	0.00	0			0.00	0			0.00			
SUPPLIES AND EXPENSE		17,191				17,191				10,187		
EQUIPMENT												
TRAVEL		4,700				4,700				4,760		
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	4.79	305,682	0.00	0	4.79	305,682	0.00	0	4.03	239,476	0.00	0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUSINESS												
PROFESSIONAL SALARIES												
FACULTY SALARIES	20.00	1,579,810			20.00	1,579,810			19.50	1,551,096		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	24,244			1.00	24,244			1.00	14,237		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.12	1,845			0.12	1,845			0.07	1,063		
OTHER SALARIES	0.00	0			0.00	0			0.36	5,580		
SUPPLIES AND EXPENSE		16,800				16,800				18,549		
EQUIPMENT		0				0						
TRAVEL		27,000				27,000				16,618		
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	0.00		0.00	0
TOTAL BUSINESS	21.14	1,650,032	0.09	1,332	21.14	1,650,032	0.09	1,332	20.93	1,607,143	0.00	0
MUSIC												
PROFESSIONAL SALARIES												
FACULTY SALARIES	14.00	951,440			14.00	951,440			14.50	987,594		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	24,243			1.00	24,243			1.00	24,731		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.17	2,700			0.17	2,700			0.35	5,475		
OTHER SALARIES	0.00	0			0.00	0			0.07	1,035		
SUPPLIES AND EXPENSE		52,570				52,570				56,813		
EQUIPMENT												
TRAVEL		14,900				14,900				17,266		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.07	1,120	0.29	4,480	0.07	1,120	0.29	4,480	0.07	1,071	0.27	4,284
TOTAL MUSIC	15.24	1,046,973	0.29	4,480	15.24	1,046,973	0.29	4,480	15.99	1,093,985	0.27	4,284
ART/ DIGITAL FILM MAKING												
PROFESSIONAL SALARIES												
FACULTY SALARIES	7.00	463,357			7.00	463,357			6.50	429,486		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.75	19,181			0.75	19,181			1.00	25,561		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.53	8,200			0.53	8,200			0.66	10,233		
OTHER SALARIES	0.00	0			0.00	0			0.00			
SUPPLIES AND EXPENSE		26,200				26,200				63,879		
EQUIPMENT		0				0						
TRAVEL		6,025				6,025				4,520		
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	0.17	2,622	0.67	10,488
TOTAL ART/DIGITAL FILM MAKING	8.38	524,623	0.43	6,640	8.38	524,623	0.43	6,640	8.32	536,302	0.67	10,488

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
THEATRE & DANCE												
PROFESSIONAL SALARIES												
FACULTY SALARIES	3.00	189,109			3.00	189,109			3.00	197,165		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	31,045			1.00	31,045			1.00	31,533		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.06	1,000			0.06	1,000			0.02	338		
OTHER SALARIES	0.00	0			0.00	0			0.00			
SUPPLIES AND EXPENSE		4,000				4,000				4,902		
EQUIPMENT												
TRAVEL		2,000				2,000				2,178		
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
TOTAL THEATRE & DANCE	4.09	227,504	0.09	1,400	4.09	227,504	0.09	1,400	4.02	236,115	0.00	0
EDUCATION / GREYHOUND PROMISE												
PROFESSIONAL SALARIES												
FACULTY SALARIES	24.25	1,673,727			24.25	1,673,727			25.50	1,766,395		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.50	63,343			2.50	63,343			2.25	61,834		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.05	837			0.05	837			0.05	720		
OTHER SALARIES	0.00	0			0.00	0			0.39	6,048		
SUPPLIES AND EXPENSE		115,650				115,650				100,610		
EQUIPMENT												
TRAVEL		26,190				26,190				31,079		
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	0.09	1,375	0.35	5,501
TOTAL EDUCATION	26.80	1,879,747	0.00	0	26.80	1,879,747	0.00	0	28.27	1,968,061	0.35	5,501
TEACHER EDUCATION												
PROFESSIONAL SALARIES												
FACULTY SALARIES	1.00	61,800			1.00	61,800			1.00	62,288		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	25,366			1.00	25,366			1.00	25,854		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.03	515			0.03	515			0.17	2,634		
OTHER SALARIES	0.00	0			0.00	0			0.00			
SUPPLIES AND EXPENSE		9,350				9,350				24,343		
EQUIPMENT												
TRAVEL		15,000				15,000				10,211		
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	0.00	0	0.00	0	0.00	0	0.00		0.00	0
TOTAL TEACHER EDUCATION	2.03	132,031	0.00	0	2.03	132,031	0.00	0	2.17	136,330	0.00	0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	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	12.50	614,275			12.50	614,275			13.75	674,752		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	24,243			1.00	24,243			1.00	16,795		
TECHNICIAN SALARIES	0.75	22,738			0.75	22,738			0.75	2,222		
STUDENT SALARIES	0.51	8,000			0.51	8,000			0.63	9,861		
OTHER SALARIES	0.00	0			0.00	0			0.00			
SUPPLIES AND EXPENSE		12,000				12,000				11,527		
EQUIPMENT		0				0						
TRAVEL		3,000				3,000				1,311		
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	0.04	668	0.17	2,673
TOTAL HEALTH , PE, RECREATION	15.02	688,256	1.03	16,000	15.02	688,256	1.03	16,000	16.17	717,135	0.17	2,673
FAMILY CNSM SCI / AG / BAAS												
PROFESSIONAL SALARIES												
FACULTY SALARIES	7.00	446,271			7.00	446,271			0.05	127		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00	392,814		
SUPPORT STAFF SALARIES	1.00	24,244			1.00	24,244			1.00	24,731		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.07	1,123		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		8,100				8,100				25,309		
EQUIPMENT												
TRAVEL		7,250				7,250				5,001		
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 FCS / AG / BAAS	8.00	485,865	0.00	0	8.00	485,865	0.00	0	7.07	449,106	0.00	0
ADVISING & RETENTION & TUTORING												
PROFESSIONAL SALARIES												
FACULTY SALARIES	3.78	181,076			3.78	181,076			3.75	179,532		
GRAD ASSISTANT SALARIES	0.00	76,700			0.00	76,700			1.00	66,931		
SUPPORT STAFF SALARIES	3.00	81,571			3.00	81,571			3.00	83,034		
TECHNICIAN SALARIES												
STUDENT SALARIES	6.52	101,647			6.52	101,647			5.55	86,643		
OTHER SALARIES	0.00	0			0.00	0			0.00			
SUPPLIES AND EXPENSE		24,181				24,181				16,392		
EQUIPMENT		0				0						
TRAVEL		3,350				3,350				3,348		
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	655	0.17	2,620	0.04	655	0.17	2,620	0.20	3,152	0.81	12,607
TOTAL ADV & RET & TUTORING	13.34	469,180	0.17	2,620	13.34	469,180	0.17	2,620	14.01	447,532	0.81	12,607

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ED DEV, ETH ED, FAC DEV, ASS'T												
PROFESSIONAL SALARIES												
FACULTY SALARIES		5,500				5,500			0.25	5,170		
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			0.29	4,504		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		117,167				117,167				39,571		
EQUIPMENT												
TRAVEL		3,200				3,200				7,678		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0	0.00	0		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0	0.00	0		0.00	0
TOTAL ED DEV, ETH ED, ESL	1.23	146,496	0.00	0	1.23	146,496	0.00	0	1.54	73,924	0.00	0
ESL												
PROFESSIONAL SALARIES												
FACULTY SALARIES	0.00	6,000			0.00	6,000						
GRAD ASSISTANT SALARIES	0.25	4,250			0.25	4,250						
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.32	5,066			0.32	5,066			0.11	1,702		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		3,075				3,075				1,883		
EQUIPMENT												
TRAVEL		900				900						
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0	0.00	0		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0	0.00	0		0.00	0
TOTAL BAAS DEG PROG	0.57	19,291	0.00	0	0.57	19,291	0.00	0	0.11	3,586	0.00	0
SUMMER SESSION												
PROFESSIONAL SALARIES												
FACULTY SALARIES		610,000				610,000				580,342		
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	0.00	0		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0	0.00	0		0.00	0
TOTAL SUMMER SESSION	0.00	610,000	0.00	0	0.00	610,000	0.00	0	0.00	580,342	0.00	0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES												
FACULTY SALARIES											0.05	631
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00		0.09	1,400
OTHER SALARIES	0.00				0.00				0.00		0.64	10,000
SUPPLIES AND EXPENSE												20,637
EQUIPMENT												
TRAVEL												454
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	0.78	33,122
DISTANCE ED & OUTREACH												
PROFESSIONAL SALARIES	4.25	271,842			4.25	271,842			4.00	265,357		
FACULTY SALARIES		76,000				76,000			1.00	43,600		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	3.00	93,712			3.00	93,712			2.50	75,276		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.64	10,000			0.64	10,000			0.87	13,549		
OTHER SALARIES	0.30	4,677			0.30	4,677			0.00			
SUPPLIES AND EXPENSE		182,174				182,174				164,030		
EQUIPMENT										23,980		
TRAVEL		6,500				6,500				5,081		
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	8.19	644,905	0.00	0	8.19	644,905	0.00	0	8.37	590,873	0.00	0
GRADUATE DEVELOPMENT												
PROFESSIONAL SALARIES												
FACULTY SALARIES										26,954		
GRAD ASSISTANT SALARIES	40.00	680,000			40.00	680,000			37.50	636,393		
SUPPORT STAFF SALARIES	0.00								0.00			
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		42,655				42,655				13,541		
EQUIPMENT												
TRAVEL										348		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL	40.00	722,655	0.00	0	40.00	722,655	0.00	0	37.50	677,235	0.00	0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CREDIT												
PROFESSIONAL SALARIES												
FACULTY SALARIES		24,000				24,000			0.15	4,875		
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			0.00	0			0.00			
SUPPLIES AND EXPENSE		9,293				9,293				7,671		
EQUIPMENT												
TRAVEL		500				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 NON-CREDIT	0.48	41,293	0.00	0	0.48	41,293	0.00	0	0.15	12,546	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
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 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 10A's												
PROFESSIONAL SALARIES	14.82	767,831			14.82	767,831			14.34	751,429		
FACULTY SALARIES	175.83	12,326,984			175.83	12,326,984			183.40	12,565,650	0.05	631
GRAD ASSISTANT SALARIES	41.25	701,250			41.25	701,250			39.00	661,893		
SUPPORT STAFF SALARIES	25.00	665,184			25.00	665,184			24.75	648,905		
TECHNICIAN SALARIES	1.75	51,870			1.75	51,870			1.75	31,841		
STUDENT SALARIES	10.92	170,285			10.92	170,285			10.02	156,258	0.09	1,400
OTHER SALARIES	0.30	4,677			0.30	4,677			0.81	12,663	0.64	10,000
SUPPLIES AND EXPENSE		899,862				899,862				862,464		20,637
EQUIPMENT										29,420		
TRAVEL		171,725				171,725				153,755		454
FED. WORK STUDY SAL.			23.19	361,828			23.19	361,828			8.72	136,033
STATE WORK STUDY SAL.	0.81	12,678	3.25	50,712	0.81	12,678	3.25	50,712	0.72	11,289	2.89	45,156
TOTAL	270.68	15,772,346	26.44	412,540	270.68	15,772,346	26.44	412,540	274.79	15,885,566	12.40	214,311
TOTAL W/O SELF-SUPPORTING												
PROFESSIONAL SALARIES	14.82	767,831			14.82	767,831			14.34	751,429		
FACULTY SALARIES	175.83	12,302,984			175.83	12,302,984			183.25	12,560,776	0.05	631
GRAD ASSISTANT SALARIES	41.25	701,250			41.25	701,250			39.00	661,893		
SUPPORT STAFF SALARIES	25.00	665,184			25.00	665,184			24.75	648,905		
TECHNICIAN SALARIES	1.75	51,870			1.75	51,870			1.75	31,841		
STUDENT SALARIES	10.43	162,785			10.43	162,785			10.02	156,258	0.09	1,400
OTHER SALARIES	0.30	4,677			0.30	4,677			0.81	12,663	0.64	10,000
SUPPLIES AND EXPENSE		890,569				890,569				769,377		20,637
EQUIPMENT										29,420		
TRAVEL		171,225				171,225				153,755		454
FED. WORK STUDY SAL.			23.19	361,828			23.19	361,828			8.72	136,033
STATE WORK STUDY SAL.	0.81	12,678	3.25	50,712	0.81	12,678	3.25	50,712	0.72	11,289	2.89	45,156
TOTAL	270.20	15,731,053	26.44	412,540	270.20	15,731,053	26.44	412,540	274.64	15,787,605	12.40	214,311
TOTAL SELF SUPPORTING												
PROFESSIONAL SALARIES												
FACULTY SALARIES		24,000				24,000			0.15	4,875		
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.48	7,500			0.48	7,500						
OTHER SALARIES												
SUPPLIES AND EXPENSE		9,293				9,293				7,671		
EQUIPMENT												
TRAVEL		500				500						
FED. WORK STUDY SAL.												
STATE WORK STUDY SAL.												
TOTAL	0.48	41,293			0.48	41,293			0.15	12,546		

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARIES												
LIBRARY	20.72	1,326,167	1.54	24,000	21.45	1,326,167	1.54	24,000	19.14	1,260,443	0.63	9,903
THESIS BINDING	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,469	0.00	0
TOTAL LIBRARIES	20.72	1,327,667	1.54	24,000	21.45	1,327,667	1.54	24,000	19.14	1,261,912	0.63	9,903
MUSEUMS & GALLERIES												
ANTHROPOLOGY MUSEUM	0.24	4,215	0.00	0	0.24	4,215	0.00	0	0.09	1,384	0.00	0
ROOS COUNTY/ART GALLERY	1.14	39,252	0.08	1,312	1.14	39,252	0.08	1,312	1.06	39,703	0.08	1,188
NATURAL HISTORY MUSEUM	0.08	5,746	0.32	4,944	0.08	5,746	0.32	4,944	0.00	4,766	0.00	0
TOTAL MUSEUMS & GALLERIES	1.46	49,213	0.40	6,256	1.46	49,213	0.40	6,256	1.15	45,853	0.08	1,188
ANCILLARY SUPPORT												
CHILD DEVELOPMENT CENTER	5.37	192,600	0.38	6,000	6.16	192,600	0.38	6,000	6.96	209,749	0.67	10,397
SPEECH & HEARING	0.50	21,151	0.00	0	0.50	21,151	0.00	0	0.60	23,198	0.00	0
TOTAL ANCILLARY SUPPORT	5.87	213,751	0.38	6,000	6.66	213,751	0.38	6,000	7.57	232,947	0.67	10,397
ACADEMIC ADMINISTRATION												
ASST VP ACADEMIC AFFAIRS	2.15	169,482	0.60	9,344	2.15	169,482	0.60	9,344	2.02	168,009	0.00	0
ASST VP AA-RESEARCH & DEV	1.00	130,568	0.00	0	1.00	130,568	0.00	0	0.50	72,775	0.00	0
GRADUATE SCHOOL	1.75	126,453	0.00	0	1.75	126,453	0.00	0	1.75	127,370	0.00	0
DEAN, LIBERAL ARTS & SCI	2.42	190,720	0.00	0	2.42	190,720	0.00	0	2.71	194,649	0.16	2,436
DEAN, BUSINESS	2.00	189,229	0.00	0	1.50	105,897	0.00	0	2.25	127,594	0.00	0
DEAN, FINE ARTS	1.98	138,010	0.06	1,000	1.98	138,010	0.06	1,000	1.79	135,899	0.14	2,109
DEAN, EDUCATION & TECHNOLOGY	2.81	243,851	0.00	0	2.81	243,851	0.00	0	2.20	157,620	0.53	8,342
RESTRICTED GRANTS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14.13	653,462
TOTAL ACADEMIC ADMINISTRATION	14.10	1,188,313	0.66	10,344	13.60	1,104,981	0.66	10,344	13.22	983,916	14.96	666,349
DIST COSTS (TEL, POST, PRINT)		76,051				76,051				76,051		
COMPUTER CHARGES		254,892				254,892				254,892		
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		16,668										
RETIREMENT		262,110				262,110				231,999		23,346
SOCIAL SECURITY		144,257				144,257				121,105		12,414
GROUP INSURANCE		297,431				297,431				189,170		12,604
WORKER'S COMPENSATION		37,034				37,034				28,000		3,605
UNEMPLOYMENT COMPENSATION		22,581				22,581				16		2
RETIREE HEALTH		37,714				37,714				33,464		3,332
WAIVER OF TUITION		11,318				11,318				16,300		5,801
ANNUAL LEAVE										7,114		
TOTAL ITEMS NOT IN 11A's		1,160,056	12.61	1,453,400		1,143,388	12.61	1,453,400		958,111	0.00	61,104
TOTAL ACADEMIC SUPPORT	42.15	3,939,000	15.60	1,500,000	43.18	3,839,000	15.60	1,500,000	41.08	3,482,740	16.34	748,940

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARY												
PROFESSIONAL SALARIES	9.00	442,334			9.00	442,334			8.50	421,551		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	5.50	177,543			5.50	177,543			5.50	181,201		
TECHNICIAN SALARIES												
STUDENT SALARIES	5.13	80,068			5.13	80,068			4.98	77,631		
OTHER SALARIES	0.70	22,408			1.44	22,408			0.00			
SUPPLIES AND EXPENSE		132,000				136,500				122,127		
LIBRARY MATERIALS		458,314				458,314				451,802		
EQUIPMENT		4,500										
TRAVEL		3,000				3,000				3,656		
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	0.16	2,476	0.63	9,903
TOTAL LIBRARY	20.72	1,326,167	1.54	24,000	21.45	1,326,167	1.54	24,000	19.14	1,260,443	0.63	9,903
THESIS BINDING												
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				1,469		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	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 THESIS BINDING	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,469	0.00	0
ANTHROPOLOGY MUSEUM												
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			0.09	1,384		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		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
TOTAL ANTHROPOLOGY MUSEUM	0.24	4,215	0.00	0	0.24	4,215	0.00	0	0.09	1,384	0.00	0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	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	35,829			1.00	35,829			1.00	36,300		
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			0.04	701		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		1,200				1,200				2,405		
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	0.02	297	0.08	1,188
TOTAL ROOS COUNTY/ART GALLERY	1.14	39,252	0.08	1,312	1.14	39,252	0.08	1,312	1.06	39,703	0.08	1,188
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				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,510				4,510				4,745		
EQUIPMENT												
TRAVEL										21		
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	0.00	4,766	0.00	0
CHILD DEVELOPMENT CENTER												
PROFESSIONAL SALARIES	3.00	126,800			3.79	126,800			4.00	134,023		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	2.28	35,500			2.28	35,500			2.14	33,382		
OTHER SALARIES	0.00				0.00				0.66	10,253		
SUPPLIES AND EXPENSE		24,500				24,500				26,364		
EQUIPMENT												
TRAVEL		4,300				4,300				3,129		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		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	0.17	2,599	0.67	10,397
TOTAL CHILD DEVELOPMENT CENTE	5.37	192,600	0.38	6,000	6.16	192,600	0.38	6,000	6.96	209,749	0.67	10,397

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	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	17,051			0.50	17,051			0.50	17,468		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.10	1,598		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,100				4,100				4,133		
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	21,151	0.00	0	0.50	21,151	0.00	0	0.60	23,198	0.00	0
ASST VP ACADEMIC AFFAIRS												
PROFESSIONAL SALARIES												
FACULTY SALARIES	2.00	143,446			2.00	143,446			2.00	145,222		
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	0.00				0.00							
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.02	4,125		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		22,800				22,800				14,989		
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.	0.15	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	169,482	0.60	9,344	2.15	169,482	0.60	9,344	2.02	168,009	0.00	0
GRADUATE SCHOOL												
PROFESSIONAL SALARIES												
FACULTY SALARIES	1.75	123,088			1.75	123,088			1.75	123,941		
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	0.00				0.00				0.00			
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE										44		
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 GRADUATE SCHOOL	1.75	126,453	0.00	0	1.75	126,453	0.00	0	1.75	127,370	0.00	0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	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	100,236			0.75	100,236			0.75	100,602		
FACULTY SALARIES	0.50	47,044			0.50	47,044			0.50	51,288		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	34,435			1.00	34,435			1.00	30,587		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.17	2,605			0.17	2,605			0.42	6,599		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,400				4,400				2,672		
EQUIPMENT												
TRAVEL		2,000				2,000				2,292		
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	609	0.16	2,436
TOTAL DEAN, LIBERAL ARTS & SCI	2.42	190,720	0.00	0	2.42	190,720	0.00	0	2.71	194,649	0.16	2,436
DEAN, BUSINESS												
PROFESSIONAL SALARIES	1.00	131,250			0.50	47,918			1.00	70,750		
FACULTY SALARIES	0.00	3,500			0.00	3,500			0.25	7,000		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	33,479			1.00	33,479			1.00	33,966		
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				14,200		
EQUIPMENT												
TRAVEL		6,000				6,000				1,678		
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	189,229	0.00	0	1.50	105,897	0.00	0	2.25	127,594	0.00	0
DEAN, FINE ARTS												
PROFESSIONAL SALARIES	0.75	93,600			0.75	93,600			0.75	93,966		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	30,816			1.00	30,816			1.00	31,304		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.21	3,294			0.21	3,294			0.01	100		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		6,450				7,200				7,204		
EQUIPMENT		750										
TRAVEL		2,850				2,850				2,798		
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	0.03	527	0.14	2,109
TOTAL DEAN, FINE ARTS	1.98	138,010	0.06	1,000	1.98	138,010	0.06	1,000	1.79	135,899	0.14	2,109

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DEAN, EDUCATION & TECHNOLOGY												
PROFESSIONAL SALARIES	1.75	176,919			1.75	176,919			1.00	96,579		
FACULTY SALARIES		3,500				3,500				1,750		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	30,816			1.00	30,816			1.00	31,851		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.06	882			0.06	882			0.07	1,048		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		17,318				17,318				9,333		
EQUIPMENT												
TRAVEL		14,416				14,416				14,973		
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	0.13	2,085	0.53	8,342
TOTAL DEAN, EDUC & TECH	2.81	243,851	0.00	0	2.81	243,851	0.00	0	2.20	157,620	0.53	8,342
ASST VP AA-RESEARCH & DEV												
PROFESSIONAL SALARIES	1.00	116,868			1.00	116,868			0.50	59,170		
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				8,088		
EQUIPMENT												
TRAVEL		3,700				3,700				5,517		
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 ASST VP AA RES & DEV	1.00	130,568	0.00	0	1.00	130,568	0.00	0	0.50	72,775	0.00	0
RESTRICTED GRANTS												
PROFESSIONAL SALARIES											1.75	91,139
FACULTY SALARIES											0.75	41,517
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES											1.00	31,845
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00		4.19	65,324
OTHER SALARIES	0.00				0.00				0.00		0.30	4,716
SUPPLIES AND EXPENSE												111,311
EQUIPMENT												200,000
TRAVEL												11,788
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		6.00	93,603
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.14	2,220
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14.13	653,462

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL EXHIBIT 11A's												
PROFESSIONAL SALARIES	22.00	1,490,370			22.29	1,407,038			21.25	1,282,103	1.75	91,139
FACULTY SALARIES	0.50	54,044			0.50	54,044			0.75	60,038		
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	10.00	324,140			10.00	324,140			10.00	326,378	1.00	31,845
TECHNICIAN SALARIES												
STUDENT SALARIES	8.21	128,009			8.21	128,009			7.87	126,567	4.19	65,324
OTHER SALARIES	0.70	22,408			1.44	22,408			0.66	10,253	0.30	4,716
SUPPLIES AND EXPENSE		702,542				707,792				669,573		111,311
EQUIPMENT		5,250										200,000
TRAVEL		40,531				40,531				41,123		11,788
FED. WORK STUDY SAL.			12.61	196,740			12.61	196,740			6.00	93,603
STATE WORK STUDY SAL.	0.75	11,650	2.99	46,600	0.75	11,650	2.99	46,600	0.55	8,594	2.35	36,594
TOTAL	42.15	2,778,944	15.60	243,340	43.18	2,695,612	15.60	243,340	41.08	2,524,629	15.59	646,320

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 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	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	12.58	408,562
AMERICAN DISABILITIES ACT	2.22	75,172	0.00	0	2.22	75,172	0.00	0	1.92	79,219	0.00	0
TOTAL SUPPL EDUC SERVICES	2.22	75,172	0.00	0	2.22	75,172	0.00	0	1.92	79,219	12.58	408,562
<u>COUNSELING & CAREER GUIDANCE</u>												
INT'L AFFAIRS / STUDENT LIFE	1.36	83,217	0.56	8,800	1.36	83,217	0.56	8,800	1.25	81,477	0.00	0
COUNSELING & CAREER SVCS	5.08	241,768	0.23	3,556	5.08	241,768	0.23	3,556	4.81	240,323	0.00	0
HISPANIC AFFAIRS	0.46	25,538	0.08	1,200	0.46	25,538	0.08	1,200	0.58	25,754	0.60	9,365
NATIVE AMERICAN AFFAIRS	0.49	25,909	0.08	1,200	0.49	25,909	0.08	1,200	0.37	23,472	0.14	2,253
AFRICAN AMERICAN AFFAIRS	0.47	25,748	0.08	1,200	0.47	25,748	0.08	1,200	0.59	26,929	0.00	0
GOLDEN STUDENT SUCCESS CENTE	5.62	130,100	0.51	8,000	3.96	104,237	0.51	8,000	3.12	85,896	0.44	6,862
TOTAL COUNSEL & CAREER GUID	13.47	532,280	1.54	23,956	11.81	506,417	1.54	23,956	10.71	483,850	1.18	18,479
<u>FIN AID, ADMISSIONS & RECORDS</u>												
FINANCIAL AID	11.41	517,640	0.51	8,000	11.41	517,640	0.51	8,000	11.41	500,262	0.00	0
ADMISSIONS & RECRUITING	16.78	874,205	0.51	8,000	16.78	874,205	0.51	8,000	15.43	903,041	0.02	270
RECORDS/ADM/REG	12.46	412,633	1.03	16,000	11.96	412,633	1.03	16,000	10.76	362,348	0.00	0
TITLE IX TRAINING	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	31,761	0.00	0
TOTAL FIN AID, ADM & RECORDS	40.65	1,824,478	2.05	32,000	40.15	1,824,478	2.05	32,000	37.60	1,797,411	0.02	270
DIST COSTS (TEL, POST, PRINT)		76,029				76,029				76,051		
COMPUTER CHARGES		254,892				254,892				254,892		
MISCELLANEOUS				696,004		0		844,044				
FEDERAL WORK STUDY	0.00			148,040	0.00	0	0.00		0.00			
STATE WORK STUDY						0						
OTHER FRINGES		24,137										
RETIREMENT		236,729				236,729				226,264		27,050
SOCIAL SECURITY		130,286				130,286				120,582		13,561
GROUP INSURANCE		305,419				305,419				219,069		33,854
WORKER'S COMPENSATION		35,173				35,173				40,029		3,430
UNEMPLOYMENT COMPENSATION		20,437				20,437				17		2
RETIREE HEALTH		34,062				34,062				33,177		3,891
WAIVER OF TUITION		13,906				13,906				39,610		
ANNUAL LEAVE						0				18,402		
TOTAL ITEMS NOT IN 12A's	0.00	1,131,070	0.00	844,044	0.00	1,106,933	0.00	844,044	0.00	1,028,093	0.00	81,787
TOTAL STUDENT SERVICES	56.34	3,563,000	3.59	900,000	54.18	3,513,000	3.59	900,000	50.24	3,388,574	13.78	509,098

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	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		3.75	183,185
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES											0.50	11,526
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00		1.77	27,662
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												77,250
EQUIPMENT												
TRAVEL												6,658
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		6.31	98,465
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.24	3,817
TOTAL REST GRANTS (ACTUALS)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12.58	408,562
AMERICAN DISABILITIES ACT												
PROFESSIONAL SALARIES	0.60	26,051			0.60	26,051			0.60	26,944		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	24,000			1.00	24,000			1.00	23,900		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.62	9,645			0.62	9,645			0.32	5,048		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		15,476				15,476				23,327		
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 AMERICAN DISABILITIES ACT	2.22	75,172	0.00	0	2.22	75,172	0.00	0	1.92	79,219	0.00	0
INT'L AFFAIRS / STUDENT LIFE												
PROFESSIONAL SALARIES	1.00	43,625			1.00	43,625			1.00	45,373		
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			0.25	3,913		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		28,106				28,106				28,055		
EQUIPMENT												
TRAVEL		5,800				5,800				4,137		
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.	0.14	2,200	0.56	8,800	0.14	2,200	0.56	8,800	0.00		0.00	0
TOTAL STUDENT LIFE	1.36	83,217	0.56	8,800	1.36	83,217	0.56	8,800	1.25	81,477	0.00	0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COUNSELING & CAREER SVCS												
PROFESSIONAL SALARIES	4.00	199,917			4.00	199,917			4.00	200,010		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.75	19,368			0.75	19,368			0.75	19,785		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.28	4,328			0.28	4,328			0.06	934		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		15,654				15,654				18,700		
EQUIPMENT												
TRAVEL		1,612				1,612				894		
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	0.00		0.00	0
TOTAL COUNSELING & CAREER SVC	5.08	241,768	0.23	3,556	5.08	241,768	0.23	3,556	4.81	240,323	0.00	0
HISPANIC AFFAIRS												
PROFESSIONAL SALARIES	0.33	20,702			0.33	20,702			0.33	20,677		
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			0.09	1,451		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,827				2,827				1,061		
EQUIPMENT												
TRAVEL										224		
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.	0.02	300	0.08	1,200	0.02	300	0.08	1,200	0.15	2,341	0.60	9,365
TOTAL HISPANIC AFFAIRS	0.46	25,538	0.08	1,200	0.46	25,538	0.08	1,200	0.58	25,754	0.60	9,365
NATIVE AMERICAN AFFAIRS												
PROFESSIONAL SALARIES	0.33	20,702			0.33	20,702			0.33	20,677		
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			0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,787				2,787				2,232		
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	0.04	563	0.14	2,253
TOTAL NATIVE AMERICAN AFFAIRS	0.49	25,909	0.08	1,200	0.49	25,909	0.08	1,200	0.37	23,472	0.14	2,253

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
AFRICAN AMERICAN AFFAIRS												
PROFESSIONAL SALARIES	0.33	20,764			0.33	20,764			0.33	21,303		
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			0.26	3,990		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,865				2,865				1,037		
EQUIPMENT												
TRAVEL										599		
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	0.00		0.00	0
TOTAL BLACK AFFAIRS	0.47	25,748	0.08	1,200	0.47	25,748	0.08	1,200	0.59	26,929	0.00	0
FINANCIAL AID												
PROFESSIONAL SALARIES	8.00	368,094			8.00	368,094			8.00	365,076		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	51,346			2.00	51,346			2.00	52,185		
TECHNICIAN SALARIES												
STUDENT SALARIES	1.28	20,000			1.28	20,000			1.41	22,049		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		68,700				68,700				54,360		
EQUIPMENT												
TRAVEL		7,500				7,500				6,590		
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	517,640	0.51	8,000	11.41	517,640	0.51	8,000	11.41	500,262	0.00	0
RECRUITING												
PROFESSIONAL SALARIES	11.00	451,059			11.00	451,059			10.50	431,003		
FACULTY SALARIES		0				0						
GRAD ASSISTANT SALARIES	0.00	0			0.00	0			0.00			
SUPPORT STAFF SALARIES	2.00	53,114			2.00	53,114			2.00	52,412		
TECHNICIAN SALARIES		0				0						
STUDENT SALARIES	3.66	57,032			3.66	57,032			2.93	45,693		
OTHER SALARIES	0.00	0			0.00	0			0.00			
SUPPLIES AND EXPENSE		263,000				263,000				264,240		
EQUIPMENT		0				0						
TRAVEL		48,000				48,000				109,625		
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.	0.13	2,000	0.51	8,000	0.13	2,000	0.51	8,000	0.00	68	0.02	270
TOTAL RECRUITING	16.78	874,205	0.51	8,000	16.78	874,205	0.51	8,000	15.43	903,041	0.02	270

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	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	245,866			5.25	245,866			4.50	207,155		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	4.50	107,677			5.00	107,677			5.00	117,130		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.45	7,000			0.45	7,000			0.26	4,017		
OTHER SALARIES	1.00	20,530			1.00	20,530			1.00	16,558		
SUPPLIES AND EXPENSE		24,610				24,610				14,858		
EQUIPMENT												
TRAVEL		2,950				2,950				2,630		
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 RECORDS/ADM/REG	12.46	412,633	1.03	16,000	11.96	412,633	1.03	16,000	10.76	362,348	0.00	0
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				31,248		
EQUIPMENT												
TRAVEL										513		
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	31,761	0.00	0
GOLDEN STUDENT SUCCESS CENTER												
PROFESSIONAL SALARIES	1.00	50,800			1.00	50,800			1.00	50,302		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	4.49	70,000			2.83	44,137			2.01	31,311		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		7,000			0.00	7,000				2,567		0
EQUIPMENT												
TRAVEL		300				300						
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.13	2,000	0.51	8,000	0.13	2,000	0.51	8,000	0.11	1,715	0.44	6,862
TOTAL	5.62	130,100	0.51	8,000	3.96	104,237	0.51	8,000	3.12	85,896	0.44	6,862

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 12A's												
PROFESSIONAL SALARIES	32.84	1,447,580			31.84	1,447,580			30.60	1,388,520	3.75	183,185
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.06	1,000			0.06	1,000						
SUPPORT STAFF SALARIES	10.25	255,505			10.75	255,505			10.75	265,412	0.50	11,526
TECHNICIAN SALARIES												
STUDENT SALARIES	11.29	176,139			9.63	150,276			7.59	118,406	1.77	27,662
OTHER SALARIES	1.00	20,530			1.00	20,530			1.00	16,558		
SUPPLIES AND EXPENSE		451,025				451,025				441,686		77,250
EQUIPMENT												
TRAVEL		66,162				66,162				125,211		6,658
FED. WORK STUDY SAL.				148,040							6.31	98,465
STATE WORK STUDY SAL.	0.90	13,989	3.59	55,956	0.90	13,989	3.59	55,956	0.30	4,687	1.45	22,566
TOTAL	56.34	2,431,930	3.59	203,996	54.18	2,406,067	3.59	55,956	50.24	2,360,481	13.78	427,311

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 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXECUTIVE MANAGEMENT												
PRESIDENT'S OFFICE	3.60	392,698			3.60	392,698			2.72	400,835		
VP BUSINESS AFFAIRS	1.50	184,345			1.50	184,345			1.50	185,365		
VP ACADEMIC AFFAIRS	2.31	229,724			2.31	229,724			2.00	221,215		
VP STUDENT AFFAIRS	3.33	227,060	0.16	2,536	3.23	227,060	0.16	2,536	4.07	249,269		
VP ACADEMIC SUPPORT OFFICE	2.50	209,843			2.50	209,843			2.50	216,477		
ED PLANNING & ANALYSIS	2.00	146,951			2.00	146,951			2.10	151,912	0.13	1,992
PLANNING & ANALYSIS	2.54	134,327	0.15	2,400	2.54	134,327	0.15	2,400	2.50	129,257		
LEGAL SERVICES		85,000				85,000				199,453		
BOARD OF REGENTS		20,000				20,000				25,652		
TRAINING--BANNER		160,000				160,000				175,639		
TOTAL EXEC MGT	17.77	1,789,948	0.32	4,936	17.67	1,789,948	0.32	4,936	17.39	1,955,073	0.13	1,992
FISCAL OPERATIONS												
ACCOUNTING	13.94	725,123	0.22	3,480	14.38	725,123	0.22	3,480	13.59	715,799	0.06	1,014
INTERNAL AUDITOR	1.16	65,800			1.16	65,800			1.22	64,458		
RESTRICTED GRANTS											16.79	927,206
EXTERNAL AUDIT		80,000				80,000				39,866		
UNCOLLECTABLE ACCOUNTS		550,000				550,000				698,030		
TOTAL FISCAL OPERATIONS	15.10	1,420,923	0.22	3,480	15.54	1,420,923	0.22	3,480	14.80	1,518,153	16.85	928,220
GENERAL ADMINISTRATIVE SVCS												
ADMINISTRATIVE CONTINGENCY		118,900				118,900				42,113		
HUMAN RESOURCES	5.31	394,470			5.31	394,470			5.28	327,930		
STAFF DEVELOPMENT										791		
TOTAL GENERAL ADMIN SVCS	5.31	513,370			5.31	513,370			5.28	370,834		
LOGISTICAL SERVICES												
PURCHASING	2.56	126,843	0.13	2,016	2.56	126,843	0.13	2,016	2.56	137,376	0.23	3,642
DEPT OF PUBLIC SAFETY	11.92	554,813	0.59	9,172	12.15	554,813	0.59	9,172	11.51	611,060	0.44	6,867
POST OFFICE	2.00	58,670			2.00	58,670			2.00	49,386		
TOTAL LOGISTICAL SERVICES	16.48	740,326	0.72	11,188	16.72	740,326	0.72	11,188	16.07	797,822	0.67	10,509

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY RELATIONS												
DEVELOPMENT	4.40	296,473			4.40	296,473			4.26	294,251		
ALUMNI	2.09	106,408			2.09	106,408			3.49	122,582	0.12	1,902
COMMUNICATIONS SERVICES	13.43	586,356	0.70	10,960	12.82	586,356	0.70	10,960	11.21	543,635		
DUES & MEMBERSHIPS		78,015				78,015				175,630		
COMMENCEMENT	0.04	29,217			0.04	29,217			0.06	24,669		
RECEPTIONS & PROMOTIONS		28,500				28,500			0.02	59,014		
TOTAL COMMUNITY RELATIONS	19.96	1,124,969	0.70	10,960	19.35	1,124,969	0.70	10,960	19.04	1,219,781	0.12	1,902
DIST COSTS (TEL, POST, PRINT)		103,961				103,961				103,961		
COMPUTER CHARGES		264,771				264,771				264,771		
MISCELLANEOUS				1,357,588		82,500		1,357,588				
FEDERAL WORK STUDY			7.17	111,848			7.17	111,848				
STATE WORK STUDY												
OTHER FRINGES		82,500										
RETIREMENT		510,886				510,886				517,645		36,070
SOCIAL SECURITY		281,171				281,171				267,534		18,377
GROUP INSURANCE		501,831				501,831				366,313		32,934
WORKER'S COMPENSATION		69,511				69,511				59,497		5,239
UNEMPLOYMENT COMPENSATION		44,105				44,105				38		2
RETIREE HEALTH		72,709				72,709				76,062		5,176
WAIVER OF TUITION		23,646				23,646				46,636		776
ANNUAL LEAVE										20,940		
TOTAL ITEMS NOT IN 13A's		1,955,091	7.17	1,469,436		1,955,091	7.17	1,469,436		1,723,397		98,574
TOTAL PAGES 1 & 2	74.63	7,544,627	9.13	1,500,000	74.59	7,544,627	9.13	1,500,000	72.59	7,585,060	17.77	1,041,196
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)		
TOTAL CHARGES		(250,627)				(250,627)				(250,627)		
TOTAL INSTITUTIONAL SUPPORT	74.63	7,294,000	9.13	1,500,000	74.59	7,294,000	9.13	1,500,000	72.59	7,334,433	17.77	1,041,196

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRESIDENT'S OFFICE												
PROFESSIONAL SALARIES	1.25	271,800			1.25	271,800			1.25	294,538		
FACULTY SALARIES									0.05	1,500		
GRAD ASSISTANT SALARIES	0.50	8,500			0.50	8,500						
SUPPORT STAFF SALARIES	1.00	51,520			1.00	51,520			1.00	53,118		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.85	13,203			0.85	13,203			0.41	6,469		
OTHER SALARIES	0.00				0.00				0.00	54		
SUPPLIES AND EXPENSE		31,900				33,435				24,117		
EQUIPMENT		1,535										
TRAVEL		14,240				14,240				21,038		
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	3.60	392,698	0.00	0	3.60	392,698	0.00	0	2.72	400,835	0.00	0
VP BUSINESS AFFAIRS												
PROFESSIONAL SALARIES	1.00	154,142			1.00	154,142			1.00	157,000		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	20,889			0.50	20,889			0.50	21,133		
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				2,965		
EQUIPMENT												
TRAVEL		1,725				1,725				4,267		
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	184,345	0.00	0	1.50	184,345	0.00	0	1.50	185,365	0.00	0
VP ACADEMIC AFFAIRS												
PROFESSIONAL SALARIES	1.00	172,604			1.00	172,604			1.00	173,092		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	41,798			1.00	41,798			1.00	42,688		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.24	3,770			0.24	3,770			0.00			
OTHER SALARIES	0.06	1,000			0.06	1,000			0.00			
SUPPLIES AND EXPENSE		8,052				8,052				4,293		
EQUIPMENT												
TRAVEL		2,500				2,500				1,142		
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	229,724	0.00	0	2.31	229,724	0.00	0	2.00	221,215	0.00	0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VP STUDENT AFFAIRS												
PROFESSIONAL SALARIES	2.10	174,742			2.00	174,742			2.00	179,704		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.38	6,375		
SUPPORT STAFF SALARIES	1.00	40,571			1.00	40,571			1.00	42,279		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.19	3,000			0.19	3,000			0.70	10,884		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		6,613				6,613				9,232		
EQUIPMENT												
TRAVEL		1,500				1,500				794		
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	3.33	227,060	0.16	2,536	3.23	227,060	0.16	2,536	4.07	249,269	0.00	0
VP ACADEMIC SUPPORT OFFICE												
PROFESSIONAL SALARIES	1.50	159,474			1.50	159,474			1.50	161,500		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	39,469			1.00	39,469			1.00	41,559		
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				6,188		
EQUIPMENT												
TRAVEL		2,700				2,700				7,229		
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	2.50	209,843	0.00	0	2.50	209,843	0.00	0	2.50	216,477	0.00	0
ED PLANNING & ANALYSIS												
PROFESSIONAL SALARIES	1.00	105,561			1.00	105,561			1.00	109,567		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	34,290			1.00	34,290			1.00	35,776		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.07	1,080		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		4,800				4,800				4,582		
EQUIPMENT												
TRAVEL		2,300				2,300				409		
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	498	0.13	1,992
TOTAL ED PLANNING & ANALYSIS	2.00	146,951	0.00	0	2.00	146,951	0.00	0	2.10	151,912	0.13	1,992

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANNING & ANALYSIS												
PROFESSIONAL SALARIES	2.00	110,703			2.00	110,703			2.00	111,679		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	13,890			0.50	13,890			0.50	14,091		
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				2,885		
EQUIPMENT												
TRAVEL		3,218				3,218				601		
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
TOTAL PLANNING & ANALYSIS	2.54	134,327	0.15	2,400	2.54	134,327	0.15	2,400	2.50	129,257	0.00	0
LEGAL SERVICES												
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		85,000				85,000				199,453		
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 LEGAL SERVICES	0.00	85,000	0.00	0	0.00	85,000	0.00	0	0.00	199,453	0.00	0
BOARD OF REGENTS												
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				9,843		
EQUIPMENT												
TRAVEL		15,000				15,000				15,810		
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 BOARD OF REGENTS	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	25,652	0.00	0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	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				175,639		
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	175,639	0.00	0
ACCOUNTING												
PROFESSIONAL SALARIES	8.90	533,910			8.90	533,910			8.90	505,327		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	3.50	78,626			3.50	78,626			3.50	109,884		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.49	7,574			0.49	7,574			0.16	2,419		
OTHER SALARIES	1.00	22,443			1.44	22,443			1.02	15,854		
SUPPLIES AND EXPENSE		80,700				80,700				77,462		
EQUIPMENT												
TRAVEL		1,000				1,000				4,600		
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	0.02	253	0.06	1,014
TOTAL ACCOUNTING	13.94	725,123	0.22	3,480	14.38	725,123	0.22	3,480	13.59	715,799	0.06	1,014
INTERNAL AUDITOR												
PROFESSIONAL SALARIES	1.00	55,800			1.00	55,800			1.00	56,288		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.16	2,500			0.16	2,500			0.22	3,366		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		7,000				7,000				4,804		
EQUIPMENT												
TRAVEL		500				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 INTERNAL AUDITOR	1.16	65,800	0.00	0	1.16	65,800	0.00	0	1.22	64,458	0.00	0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS												
PROFESSIONAL SALARIES											4.00	194,395
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00		0.25	4,003
SUPPORT STAFF SALARIES											1.50	43,120
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00		4.77	74,388
OTHER SALARIES	0.00				0.00				0.00		1.38	21,525
SUPPLIES AND EXPENSE		0				0						484,365
EQUIPMENT												
TRAVEL												29,169
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		4.82	75,188
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.07	1,053
TOTAL SURETY BOND	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	16.79	927,206
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		80,000				80,000				39,866		
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	80,000	0.00	0	0.00	80,000	0.00	0	0.00	39,866	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		550,000				550,000				698,030		
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	550,000	0.00	0	0.00	550,000	0.00	0	0.00	698,030	0.00	0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	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				42,113		
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	42,113	0.00	0
HUMAN RESOURCES												
PROFESSIONAL SALARIES	4.00	210,234			4.00	210,234			4.00	215,981		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	27,883			1.00	27,883			1.00	28,655		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.31	4,853			0.31	4,853			0.28	4,358		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		141,500				141,500				74,457		
EQUIPMENT												
TRAVEL		10,000				10,000				4,479		
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 HUMAN RESOURCES	5.31	394,470	0.00	0	5.31	394,470	0.00	0	5.28	327,930	0.00	0
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										791		
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 STAFF DEVELOPMENT	0.00	0	0.00	0	0.00	0	0.00	0	0.00	791	0.00	0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASING												
PROFESSIONAL SALARIES	1.50	90,485			1.50	90,485			1.50	90,500		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	23,000			1.00	23,000			1.00	33,072		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.03	504			0.03	504			0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		8,500				8,500				11,710		
EQUIPMENT												
TRAVEL		3,850				3,850				1,184		
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	0.06	911	0.23	3,642
TOTAL PURCHASING	2.56	126,843	0.13	2,016	2.56	126,843	0.13	2,016	2.56	137,376	0.23	3,642
DEPT OF PUBLIC SAFETY												
PROFESSIONAL SALARIES	1.00	71,237			1.00	71,237			1.00	74,872		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	9.00	404,440			9.00	404,440			9.00	455,456		
STUDENT SALARIES	1.60	25,000			1.60	25,000			1.32	20,520		
OTHER SALARIES	0.17	6,293			0.40	6,293			0.09	1,397		
SUPPLIES AND EXPENSE		45,550				45,550				52,499		
EQUIPMENT												
TRAVEL										4,600		
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	2,293	0.59	9,172	0.15	2,293	0.59	9,172	0.11	1,717	0.44	6,867
TOTAL	11.92	554,813	0.59	9,172	12.15	554,813	0.59	9,172	11.51	611,060	0.44	6,867
POST OFFICE												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	56,670			2.00	56,670			2.00	48,874		
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				512		
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 POST OFFICE	2.00	58,670	0.00	0	2.00	58,670	0.00	0	2.00	49,386	0.00	0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DEVELOPMENT												
PROFESSIONAL SALARIES	3.00	164,065			3.00	164,065			2.75	150,135		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.36	48,764			1.36	48,764			1.50	54,890		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.04	644			0.04	644			0.01	225		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		75,500				75,500				86,295		
EQUIPMENT												
TRAVEL		7,500				7,500				2,706		
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 DEVELOPMENT	4.40	296,473	0.00	0	4.40	296,473	0.00	0	4.26	294,251	0.00	0
ALUMNI												
PROFESSIONAL SALARIES	1.00	46,800			1.00	46,800			1.00	47,288		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	26,074			1.00	26,074			1.00	26,562		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.09	1,434			0.09	1,434			1.46	22,793		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		26,100				26,100				17,166		
EQUIPMENT												
TRAVEL		6,000				6,000				8,299		
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	0.03	476	0.12	1,902
TOTAL ALUMNI	2.09	106,408	0.00	0	2.09	106,408	0.00	0	3.49	122,582	0.12	1,902
COMMUNICATION SVCS												
PROFESSIONAL SALARIES	8.50	381,511			7.50	381,511			8.50	424,334		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.26	4,486		
SUPPORT STAFF SALARIES	1.00	35,829			1.00	35,829			1.00	32,523		
TECHNICIAN SALARIES	1.00	32,043			1.00	32,043			0.00	703		
STUDENT SALARIES	2.50	39,022			2.50	39,022			1.44	22,534		
OTHER SALARIES	0.25	10,000			0.64	10,000			0.00			
SUPPLIES AND EXPENSE		78,233				78,233				54,919		
EQUIPMENT												
TRAVEL		6,978				6,978				4,135		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.18	2,740	0.70	10,960	0.18	2,740	0.70	10,960	0.00		0.00	0
TOTAL COMMUNICATION SVCS	13.43	586,356	0.70	10,960	12.82	586,356	0.70	10,960	11.21	543,635	0.00	0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DUES & MEMBERSHIPS												
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				175,630		
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 DUES & MEMBERSHIPS	0.00	78,015	0.00	0	0.00	78,015	0.00	0	0.00	175,630	0.00	0
COMMENCEMENT												
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	930		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		28,600				28,600				23,739		
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 COMMENCEMENT	0.04	29,217	0.00	0	0.04	29,217	0.00	0	0.06	24,669	0.00	0
RECEPTIONS & PROMOTIONS												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.02	273		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		28,500				28,500				58,741		
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 RECEPTIONS & PROMOTIONS	0.00	28,500	0.00	0	0.00	28,500	0.00	0	0.02	59,014	0.00	0

ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
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 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 13A's												
PROFESSIONAL SALARIES	38.75	2,703,068			37.65	2,703,068			38.40	2,751,807	4.00	194,395
FACULTY SALARIES									0.05	1,500		
GRAD ASSISTANT SALARIES	0.50	8,500			0.50	8,500			0.64	10,861	0.25	4,003
SUPPORT STAFF SALARIES	16.86	539,273			16.86	539,273			17.00	585,104	1.50	43,120
TECHNICIAN SALARIES	10.00	436,483			10.00	436,483			9.00	456,158		
STUDENT SALARIES	6.55	102,121			6.55	102,121			6.14	95,850	4.77	74,388
OTHER SALARIES	1.48	39,736			2.55	39,736			1.11	17,305	1.38	21,525
SUPPLIES AND EXPENSE		1,672,168				1,673,703				1,857,933		484,365
EQUIPMENT		1,535										
TRAVEL		79,011				79,011				81,292		29,169
FED. WORK STUDY SAL.			7.17	111,848			7.17	111,848			4.82	75,188
STATE WORK STUDY SAL.	0.49	7,641	1.96	30,564	0.49	7,641	1.96	30,564	0.25	3,854	1.06	16,469
TOTAL	74.63	5,589,536	9.13	142,412	74.59	5,589,536	9.13	142,412	72.59	5,861,663	17.77	942,622

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 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANT ADMINISTRATION	8.51	331,795	0.00	0	8.51	319,976	0.00	0	6.76	289,182	0.39	6,046
CUSTODIAL SERVICES	26.35	762,033	0.00	0	27.45	762,033	0.00	0	27.46	787,922	0.00	0
GROUNDS SERVICES	14.00	618,004	0.00	0	14.00	618,004	0.00	0	14.00	574,789	0.00	0
BUILDING SERVICES	6.00	334,630	0.00	0	6.00	334,630	0.00	0	6.00	311,870	0.00	0
MECHANICAL SERVICES	2.00	491,106	0.00	0	2.00	491,106	0.00	0	2.00	369,026	0.00	0
AUTOS AND TRUCKS	1.00	56,988	0.00	0	1.00	56,988	0.00	0	1.00	51,460	0.00	0
SAFETY/HAZARDOUS MAT	1.32	107,589	0.00	0	1.32	107,589	0.00	0	1.27	106,342	0.00	0
HVAC	1.00	451,765	0.00	0	1.00	451,765	0.00	0	1.00	323,294	0.00	0
TOTAL PLANT OPER & MAIN	60.18	3,153,910	0.00	0	61.28	3,142,091	0.00	0	59.50	2,813,883	0.39	6,046
DIST COSTS (TEL, POST, PRINT, IMG)		65,192				65,192				65,192		
COMPUTER CHARGES		120,729				120,729				120,729		
MISCELLANEOUS				96,000				100,000		39,335		86
FEDERAL WORK STUDY			0.26	4,000			0.00				0.74	11,577
STATE WORK STUDY												
OTHER FRINGES		29,631										
RETIREMENT		249,143				249,143				234,332		
SOCIAL SECURITY		137,118				137,118				119,882		
GROUP INSURANCE		465,526				456,976				300,226		
WORKER'S COMPENSATION		29,634				29,634				26,828		
UNEMPLOYMENT COMPENSATION		21,509				21,509				16		
RETIREE HEALTH		35,848				35,848				33,716		
WAIVER OF TUITION		12,892				12,892				21,079		
ANNUAL LEAVE										2,576		
FUEL		129,907				129,907				156,990		
ELECTRICITY		720,093				720,093				930,642		
WATER		84,200				84,200				63,114		
SEWER		10,800				10,800				12,635		
GARBAGE DISPOSAL		9,000				9,000				5,318		
PROPERTY INSURANCE		644,000				644,000				508,695		
TOTAL ITEMS NOT IN 14A's		2,765,222	0.26	100,000	0	2,727,041	0.00	100,000	0	2,641,305	0.74	11,663
TOTAL GROSS PLANT	60.18	5,919,132	0.26	100,000	61.28	5,869,132	0.00	100,000	59.50	5,455,188	1.13	17,709
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	60.18	5,771,000	0.26	100,000	61.28	5,721,000	0.00	100,000	59.50	5,307,056	1.13	17,709

OPERATION & MAINTENANCE OF PLANT

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	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANT ADMINISTRATION												
PROFESSIONAL SALARIES	2.00	181,819			2.00	170,000			2.00	167,736		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	66,779			2.00	66,779			2.00	65,711		
TECHNICIAN SALARIES												
STUDENT SALARIES	4.51	70,297			4.51	70,297			2.66	41,559		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		12,900				12,900				11,718		
EQUIPMENT												
TRAVEL										947		
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	0.10	1,512	0.39	6,046
TOTAL PLANT ADMINISTRATION	8.51	331,795	0.00	0	8.51	319,976	0.00	0	6.76	289,182	0.39	6,046
CUSTODIAL SERVICES												
PROFESSIONAL SALARIES	2.00	82,238			2.00	82,238			2.00	87,416		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	24.00	577,777			25.00	577,777			25.00	572,234		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.35	7,018			0.45	7,018			0.46	7,217		
SUPPLIES AND EXPENSE		95,000				95,000				121,054		
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	26.35	762,033	0.00	0	27.45	762,033	0.00	0	27.46	787,922	0.00	0
GROUNDS SERVICES												
PROFESSIONAL SALARIES	1.00	52,098			1.00	52,098			1.00	52,586		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	13.00	370,436			13.00	370,436			13.00	340,056		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		189,040				189,040				181,167		
EQUIPMENT		6,430				6,430						
TRAVEL										980		
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	618,004	0.00	0	14.00	618,004	0.00	0	14.00	574,789	0.00	0

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	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	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	212,830			6.00	212,830			6.00	212,940		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		121,800				121,800				91,734		
EQUIPMENT										7,196		
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 BUILDING SERVICES	6.00	334,630	0.00	0	6.00	334,630	0.00	0	6.00	311,870	0.00	0
MECHANICAL SERVICES												
PROFESSIONAL SALARIES	1.00	67,800			1.00	67,800			1.00	22,596		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	1.00	42,306			1.00	42,306			1.00	38,298		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		381,000				381,000				307,824		
EQUIPMENT												
TRAVEL										308		
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 MECHANICAL SERVICES	2.00	491,106	0.00	0	2.00	491,106	0.00	0	2.00	369,026	0.00	0
AUTOS AND TRUCKS												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	1.00	35,288			1.00	35,288			1.00	36,340		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		21,700				21,700				15,119		
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 AUTOS AND TRUCKS	1.00	56,988	0.00	0	1.00	56,988	0.00	0	1.00	51,460	0.00	0

OPERATION & MAINTENANCE OF PLANT

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	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	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	46,489			1.00	46,489			1.00	48,051		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.32	5,000			0.32	5,000			0.27	4,260		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		52,600				52,600				54,031		
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	1.32	107,589	0.00	0	1.32	107,589	0.00	0	1.27	106,342	0.00	0
HVAC												
PROFESSIONAL SALARIES	0.00				0.00				0.00			
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	1.00	49,515			1.00	49,515			1.00	52,161		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		402,250				402,250				265,614		
EQUIPMENT										5,519		
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	451,765	0.00	0	1.00	451,765	0.00	0	1.00	323,294	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 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	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	430,444			7.00	418,625			7.00	378,385		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	2.00	66,779			2.00	66,779			2.00	65,711		
TECHNICIAN SALARIES	46.00	1,288,152			47.00	1,288,152			47.00	1,252,030		
STUDENT SALARIES	4.83	75,297			4.83	75,297			2.94	45,819		
OTHER SALARIES	0.35	7,018			0.45	7,018			0.46	7,217		
SUPPLIES AND EXPENSE		1,276,290				1,276,290				1,048,261		
EQUIPMENT		6,430				6,430				12,715		
TRAVEL		3,500				3,500				2,235		
FED. WORK STUDY SAL.			0.26	4,000							0.74	11,577
STATE WORK STUDY SAL.									0.10	1,512	0.39	6,046
TOTAL 14A's	60.18	3,153,910	0.26	4,000	61.28	3,142,091			59.50	2,813,883	1.13	17,623

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 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES		589,348				589,348				589,348		
FEDERAL GRANTS				32,994				32,994				17,563
STATE GRANTS				10,724				10,724				3,306
PRIVATE GIFTS												5,436
SALES AND SERVICES		13,400				13,400				4,194		
OTHER SOURCES		297,252		56,282		347,252		56,282		321,649		
TOTAL REVENUE		900,000		100,000		950,000		100,000		915,191		26,305
BEGINNING BALANCE		516,743				670,817				670,817		
TOTAL AVAILABLE		1,416,743		100,000		1,620,817		100,000		1,586,008		26,305
EXPENDITURES												
PROFESSIONAL SALARIES	0.50	26,605			0.50	26,605			0.50	29,487		
GRAD ASS'T SALARIES	1.00	17,000			1.00	17,000			0.38	6,375		
SUPPORT STAFF SALARIES	0.03	500				500						
TECHNICIAN SALARIES												
STUDENT SALARIES	6.97	108,685			6.97	108,685			7.11	110,925		
OTHER SALARIES	0.00				0.00				0.05	751		
SUPPLIES AND EXPENSE		646,730				646,730				519,496		5,436
TRAVEL		27,613				27,613				52,335		
EQUIPMENT										20,814		
MISCELLANEOUS		38,244		56,282		138,244		56,282				
GRANTS IN AID										138,691		
FEDERAL WORK STUDY	0.71	10,998	2.12	32,994	0.71	10,998	2.12	32,994	0.00		1.13	17,563
STATE WORK STUDY	0.17	2,681	0.69	10,724	0.17	2,681	0.69	10,724	0.05	827	0.21	3,306
RETIREMENT		3,767				3,767				3,772		
SOCIAL SECURITY		2,074				2,074				2,453		
GROUP INSURANCE		11,272				11,272				7,263		
WORKER'S COMPENSATION		2,964				2,964				2,414		
UNEMPLOYMENT COMPENSATION		325				325				1		
RETIREE HEALTH		542				542				602		
WAIVER OF TUITION												
ANNUAL LEAVE										2,549		
TOTAL EXPENDITURES	9.38	900,000	2.80	100,000	9.34	1,000,000	2.80	100,000	8.09	898,755	1.34	26,305
TRANSFER TO (FROM) ENDOW						22,000				22,000		
ENDING BALANCE		516,743		0		598,817		0		665,253		0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES												
FEDERAL GRANTS				993,600				993,600		157,325		261,406
STATE GRANTS				6,400				6,400				8,382
PRIVATE GIFTS												7,312
SALES AND SERVICES										40		
OTHER SOURCES		1,000				50,000				3,072		
TOTAL REVENUE		1,000		1,000,000		50,000		1,000,000		160,437		277,100
BEGINNING BALANCE		45,812				118,652				118,652		
TOTAL AVAILABLE		46,812		1,000,000		168,652		1,000,000		279,089		277,100
EXPENDITURES												
PROFESSIONAL SALARIES	1.91	85,383			1.85	85,383			1.85	85,403	0.50	26,564
GRAD ASS'T SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES											0.15	2,160
STUDENT SALARIES	0.08	1,300			0.08	1,300			0.03	390	2.93	45,644
OTHER SALARIES	0.00				0.00				0.00		1.29	20,075
SUPPLIES AND EXPENSE		35,600				99,600				77,715		98,505
TRAVEL		700				700				831		22,877
EQUIPMENT												43,550
MISCELLANEOUS				993,600				993,600				
GRANTS IN AID												
FEDERAL WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.00		0.23	3,578
STATE WORK STUDY	0.10	1,600	0.41	6,400	0.10	1,600	0.41	6,400	0.00		0.02	300
OTHER FRINGES												
RETIREMENT		11,868				11,868				11,875		6,352
SOCIAL SECURITY		6,532				6,532				6,367		4,233
GROUP INSURANCE		11,846				11,846				15,425		913
WORKER'S COMPENSATION		1,589				1,589				1,315		1,426
UNEMPLOYMENT COMPENSATION		1,025				1,025				1		1
RETIREE HEALTH		1,708				1,708				1,708		922
WAIVER OF TUITION		1,602				1,602				2,575		
ANNUAL LEAVE		247				247				453		
TOTAL EXPENDITURES	2.10	161,000	0.41	1,000,000	2.04	225,000	0.41	1,000,000	1.88	204,057	5.11	277,100
TRANSFER TO (FROM ENDOWED)												
TRANSFER TO (FROM I & G)		(160,000)				(160,000)				(160,000)		
ENDING BALANCE		45,812		0		103,652		0		235,032		0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION		1,177,000				1,127,000				1,127,000		
JUNIOR BILL - ROBOTICS PROGRAM				1,100,000		100,000				100,000		
STUDENT FEES--ONLY		104,900				104,900				108,970		
FEDERAL GRANTS				1,950,000				1,950,000				1,313,541
TAX LEVY												
STATE GRANTS												273,121
TUITION & FEES												
PRIVATE GRANTS				1,200,000				1,200,000				1,015,653
SALES AND SERVICES										7,705		3,317
OTHER SOURCES		523,100		250,000		523,100		1,350,000		665,185		60,629
TOTAL REVENUE		1,805,000		4,500,000		1,855,000		4,500,000		2,008,860		2,666,261
BEGINNING BALANCE		461,927				674,649				674,649		
TOTAL AVAILABLE		2,266,927		4,500,000		2,529,649		4,500,000		2,683,509		2,666,261
EXPENDITURES												
PROFESSIONAL SALARIES	14.21	784,281			14.21	784,281			14.75	821,589	8.25	452,993
FACULTY SALARIES									0.50	21,438		
GRAD ASS'T SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	55,142			2.00	55,142			2.25	65,352	2.00	47,969
TECHNICIAN SALARIES	1.75	39,825			1.75	39,825			3.00	67,699	0.05	876
STUDENT SALARIES	2.16	33,705			2.16	33,705			2.46	38,316	3.48	54,287
OTHER SALARIES									0.24	3,702	1.20	18,754
SUPPLIES AND EXPENSE		424,943				424,943				534,265		1,569,451
TRAVEL		14,650				14,650				27,169		116,858
EQUIPMENT										64,517		61,274
UTILITIES		58,909				58,909				42,128		18,465
MISCELLANEOUS		112		4,462,500		334,112		4,462,500				44,861
GRANTS IN AID										3,000		6,061
FEDERAL WORK STUDY	0.80	12,500	2.40	37,500	0.80	12,500	2.40	37,500	0.00		2.52	39,248
STATE WORK STUDY	0.00		0.00	0	0.00		0.00	0	0.18	2,787	1.18	18,364
OTHER FRINGE		8,080				8,080						
RETIREMENT		122,216				122,216				126,312		70,521
SOCIAL SECURITY		67,570				67,570				68,948		35,697
GROUP INSURANCE		148,473				148,473				142,616		78,042
WORKER'S COMPENSATION		16,658				16,658				15,577		8,739
UNEMPLOYMENT COMPENSATION		10,551				10,551				16		7
RETIREE HEALTH		17,585				17,585				19,350		10,187
WAIVER OF TUITION		800				800				3,059		13,607
ANNUAL LEAVE										-727		
TOTAL EXPENDITURES	20.92	1,816,000	2.40	4,500,000	20.92	2,150,000	2.40	4,500,000	23.37	2,067,113	18.68	2,666,261
TRANSFER FR ENDOWMENT												
ENDING BALANCE		450,927		0		379,649		0		616,396		0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION		1,037,600				1,037,600				1,037,600		
STUDENT FEES--ONLY		78,000				78,000				78,000		
FEDERAL GRANTS				37,500				37,500				
TAX LEVY												
STATE CONTRACTS												
TUITION & FEES												
PRIVATE GRANTS												867,174
SALES AND SERVICES										205		
OTHER SOURCES		246,100				246,100				249,289		
TOTAL REVENUE		1,361,700		37,500		1,361,700		37,500		1,365,094		867,174
BEGINNING BALANCE		65,292				195,956				195,954		
TOTAL AVAILABLE		1,426,992		37,500		1,557,656		37,500		1,561,048		867,174
EXPENDITURES												
PROFESSIONAL SALARIES	12.25	690,174			12.25	690,174			12.75	726,249		
FACULTY SALARIES		0				0						
GRAD ASST SALARIES		0				0						
SUPPORT STAFF SALARIES	2.00	55,142			2.00	55,142			2.25	65,352		
TECHNICIAN SALARIES	1.75	39,825			1.75	39,825			3.00	67,699		
STUDENT SALARIES	1.38	21,500			1.38	21,500			1.34	20,848		
OTHER SALARIES	0.00	0			0.00	0			0.00			
SUPPLIES AND EXPENSE		136,075				136,075				106,574		767,647
TRAVEL		9,300				9,300				4,516		9,436
EQUIPMENT		600				600				23,506		61,274
UTILITIES		44,909				44,909				38,450		
MISCELLANEOUS						100,000						28,817
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	0.18	2,787	0.00	0
OTHER FRINGE		7,000				7,000						
RETIREMENT		109,134				109,134				109,557		
SOCIAL SECURITY		60,064				60,064				59,992		
GROUP INSURANCE		135,377				135,377				135,397		
WORKER'S COMPENSATION		14,745				14,745				13,498		
UNEMPLOYMENT COMPENSATION		9,422				9,422				14		
RETIREE HEALTH		15,703				15,703				16,941		
WAIVER OF TUITION		800				800				3,059		
ANNUAL LEAVE										-1,842		
TOTAL EXPENDITURES	18.18	1,362,270	2.40	37,500	18.18	1,462,270	2.40	37,500	19.52	1,392,597	0.00	867,174
TRANSFER (FROM) QUASI END												
ENDING BALANCE		64,722		0		95,386		0		168,451		0

BLACKWATER DRAW MUSEUM 130027-210205-17

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION		89,400				89,400				89,400		
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				3,310		
OTHER SOURCES												
TOTAL REVENUE		121,300		0		121,300		0		119,610		0
BEGINNING BALANCE		30,251				22,435				22,437		
TOTAL AVAILABLE		151,551		0		143,735		0		142,048		0
EXPENDITURES												
PROFESSIONAL SALARIES	1.75	77,229			1.75	77,229			1.75	78,083		
FACULTY SALARIES												
GRAD ASST SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.78	12,205			0.78	12,205			0.82	12,777		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		12,359				12,359				11,243		
TRAVEL										1,012		
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		1,080				1,080						
RETIREMENT		10,734				10,734				10,857		
SOCIAL SECURITY		5,908				5,908				5,767		
GROUP INSURANCE		8,521				8,521				6,598		
WORKER'S COMPENSATION		1,610				1,610				1,383		
UNEMPLOYMENT COMPENSATION		927				927				1		
RETIREE HEALTH		1,545				1,545				1,562		
WAIVER OF TUITION												
ANNUAL LEAVE										1,115		
TOTAL EXPENDITURES	2.53	132,118	0.00	0	2.53	132,118	0.00	0	2.57	130,398	0.00	0
TRANSFER TO (FROM) I & G												
ENDING BALANCE		19,433		0		11,617		0		11,650		0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	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		82,467		6,000		82,467		6,000		63,096
STATE GRANTS				7,076				7,076				6,638
PRIVATE GIFTS												
SALES AND SERVICES		2,250				2,250				15,581		
OTHER SOURCES		116,750		60,457		116,750		110,457		149,427		
TOTAL REVENUE		125,000		150,000		125,000		200,000		171,008		69,733
BEGINNING BALANCE		1,495,671				1,859,977				1,859,977		
TOTAL AVAILABLE		1,620,671		150,000		1,984,977		200,000		2,030,985		69,733
EXPENDITURES												
PROFESSIONAL SALARIES	20.00	973,882			20.00	973,882			19.75	963,747		
GRAD ASS'T SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	66,458			1.00	33,966			1.00	33,846		
TECHNICIAN SALARIES	4.00	143,961			5.00	180,253			5.00	181,534		
STUDENT SALARIES	8.52	132,940			8.52	132,940			5.83	90,998		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		1,766,874				1,766,874				1,839,490		
TRAVEL		9,430				9,430				11,349		
EQUIPMENT		15,500				15,500				31,169		
PURCHASE OF MERCHANDISE		97,500				97,500						
MISCELLANEOUS		551		60,457		76,751		110,457				
GRANTS IN AID												
FEDERAL WORK STUDY	1.76	27,489	5.29	82,467	1.76	27,489	5.29	82,467	0.00		4.04	63,096
STATE WORK STUDY	0.11	1,769	0.45	7,076	0.11	1,769	0.45	7,076	0.11	1,659	0.43	6,638
OTHER FRINGE												
RETIREMENT		164,618				164,618				162,859		
SOCIAL SECURITY		90,599				90,599				85,999		
GROUP INSURANCE		182,106				182,106				154,683		
WORKER'S COMPENSATION		24,222				24,222				19,631		
UNEMPLOYMENT COMPENSATION		14,212				14,212				11		
RETIREE HEALTH		23,686				23,686				23,425		
WAIVER OF TUITION		15,238				15,238				8,905		
ANNUAL LEAVE										12,656		
TOTAL EXPENDITURES	36.40	3,751,035	5.74	150,000	36.40	3,831,035	5.74	200,000	31.69	3,621,961	4.47	69,733
COST DISTRIBUTED TO:												
INSTRUCTION										(1,678,274)		
OTHER I & G										(1,149,956)		
OTHER		(3,631,035)				(3,631,035)				(901,272)		
TOTAL DISTRIBUTED		(3,631,035)				(3,631,035)				(3,729,502)		
NET EXPENDITURES	36.40	120,000	5.74	150,000	36.40	200,000	5.74	200,000	31.69	-107,541	4.47	69,733
TRANSFER TO (FROM) I&G												
TRANSFER TO (FROM) BR&R												
ENDING BALANCE		1,500,671		0		1,784,977		0		2,138,526		0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
FEDERAL												
DIRECT STUDENT LOAN PRG			18,000,000				17,400,000				15,537,433	
SEOG			360,000				360,000				344,734	
FEDERAL WORKSTUDY	6,100		12,000		6,100		12,000		2,609		209,016	
TEACH			100,000				100,000				6,552	
PELL			8,500,000				8,500,000				6,895,246	
TOTAL FEDERAL		6,100	26,972,000		6,100		26,372,000		2,609		22,992,981	
STATE												
NM SCHOLARS/WARTIME VET	46,235				36,512				38,898			
STATE MINORITY GRAD FELLOW	21,600				37,071				18,000			
SIG			512,179				362,638				362,638	
SUCCESS	1,500,000				2,050,000				2,050,927			
STATE WRK STU/CAG/NMCAG			261,456				7,275				7,275	
TOTAL STATE		1,567,835	773,635		2,123,583		369,913		2,107,824		369,913	
PRIVATE GIFTS												
SCHOLARSHIPS		56,000	900,000		56,000		900,000		100,040		965,912	
TOTAL PRIVATE GIFTS		56,000	900,000		56,000		900,000		100,040		965,912	
OTHER												
		65	54,365		317		58,087		21,356			
TOTAL REVENUE		1,630,000	28,700,000		2,186,000		27,700,000		2,231,830		24,328,806	
BEGINNING BALANCE		755,266			861,954				861,954			
TOTAL AVAILABLE		2,385,266	28,700,000		3,047,954		27,700,000		3,093,784		24,328,806	
EXPENDITURES												
FEDERAL												
DIRECT STUDENT LOAN PRG			18,000,000				17,400,000				15,537,433	
SEOG		117,929	360,000		117,929		360,000		101,412		344,734	
FEDERAL WORKSTUDY	0.39	6,100	12,000	0.39	6,100		12,000	0.17	2,609		209,016	
TEACH			100,000				100,000				6,552	
PELL			8,500,000				8,500,000				6,895,246	
TOTAL FEDERAL		124,029	26,972,000		124,029		26,372,000		104,021		22,992,981	
STATE												
NM SCHOLARS/PATHWAYS	46,235				36,512				38,898			
STATE MINORITY GRAD FELLOW	21,600				37,071				18,000			
STATE SCHOLARSHIPS--3%	1,091,393				728,784				728,784			
SIG			512,179				362,638				362,638	
SUCCESS	1,500,000				2,050,000				2,050,927			
STATE WRK STU/CAG/NMCAG			261,456				7,275				7,275	
TOTAL STATE		2,659,228	773,635		2,852,367		369,913		2,836,609		369,913	
PRIVATE GIFTS												
SCHOLARSHIPS		56,000	900,000		56,000		900,000		56,000		965,912	
TOTAL PRIVATE GIFTS		56,000	900,000		56,000		900,000		56,000		965,912	
OTHER												
		1,585,743	54,365		1,948,604		58,087		1,755,273			
TOTAL EXPENDITURES		4,425,000	28,700,000		4,981,000		27,700,000		4,751,903		24,328,806	
TRANSFER TO (FROM) I & G		(2,795,000)			(2,795,000)				(2,795,000)			
ENDING BALANCE	0.39	755,266	0.00	0	0.39	861,954	-	0	0.17	1,136,881	-	0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION												
STUDENT FEES		687,949				687,949				685,500		
FEDERAL GRANTS				31,380				31,380				50,583
STATE GRANTS				4,532				4,532				7,574
PRIVATE GIFTS				100,000				200,000				46,700
SALES AND SERVICES		4,926,001				4,611,001				4,492,051		
OTHER SOURCES		816,050		64,088		816,050		64,088		813,883		
TOTAL REVENUE		6,430,000		200,000		6,115,000		300,000		5,991,434		104,857
BEGINNING BALANCE		548,391				1,130,695				1,130,695		
TOTAL AVAILABLE		6,978,391		200,000		7,245,695		300,000		7,122,129		104,857
EXPENDITURES												
PROFESSIONAL SALARIES	5.00	266,932			5.00	266,932			5.00	269,102		
GRAD ASS'T SALARIES	1.00	17,000			1.00	17,000			0.75	12,750		
SUPPORT STAFF SALARIES	1.00	27,280			1.00	27,280			0.50	10,832		
TECHNICIAN SALARIES	13.43	318,949			13.43	318,949			11.85	281,517		
STUDENT SALARIES	13.44	209,660			13.44	209,660			10.28	160,420		
OTHER SALARIES	0.13	2,000			0.13	2,000			0.00			
SUPPLIES AND EXPENSE		691,756				691,756		100,000		658,453		46,700
TRAVEL		2,100				2,100						
EQUIPMENT		40,000				40,000				12,546		
PURCHASE OF MERCHANDISE		2,348,400				2,348,400				2,149,269		
MISCELLANEOUS				164,088		9,000		164,088				
GRANTS IN AID												
FEDERAL WORK STUDY	0.67	10,460	2.01	31,380	0.67	10,460	2.01	31,380	0.00		3.24	50,583
STATE WORK STUDY	0.07	1,133	0.29	4,532	0.07	1,133	0.29	4,532	0.12	1,877	0.49	7,574
OTHER FRINGE		8,642				8,642						
RETIREMENT		85,229				85,229				71,307		
SOCIAL SECURITY		46,907				46,907				40,834		
GROUP INSURANCE		97,846				97,846				68,048		
WORKER'S COMPENSATION		15,269				15,269				11,291		
UNEMPLOYMENT COMPENSATION		7,673				7,673				4		
RETIREE HEALTH		12,263				12,263				10,477		
WAIVER OF TUITION		7,500				7,500				11,125		
ANNUAL LEAVE		-				-				(8,070)		
FUEL		52,500				52,500				13,274		
ELECTRICITY		240,345				240,345				234,915		
WATER/SEWAGE/GARBAGE		88,316				88,316				67,154		
CHARGE-INTERNAL SUPPORT		37,701				37,701						
CHARGE-INSTITUTIONAL SUPPORT		106,219				106,219				143,920		
CHARGE-PHYSICAL PLANT		178,920				178,920				178,920		
TOTAL EXPENDITURES	34.74	4,921,000	2.30	200,000	34.74	4,930,000	2.30	300,000	28.50	4,399,965	3.73	104,857
TRANSFER TO (FROM) I&G		1,334,000				1,334,000				1,334,000		
TRANSFER TO (FROM) BRR												
ENDING BALANCE		723,391		0		981,695		0		1,388,164		0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION		2,082,000				2,082,000				2,082,000		
STUDENT FEES		1,980,357				1,980,357				1,999,357		
FEDERAL GRANTS				10,500				10,500				11,092
STATE GRANTS				14,000				14,000				7,324
PRIVATE GIFTS								100,000				254,208
SALES AND SERVICES		35,400				35,400				40,879		
OTHER SOURCES		18,243		475,500		82,243		475,500		76,303		23,122
TOTAL REVENUE		4,116,000		500,000		4,180,000		600,000		4,198,539		295,746
BEGINNING BALANCE		8,588				95,793				95,794		
TOTAL AVAILABLE		4,124,588		500,000		4,275,793		600,000		4,294,333		295,746
EXPENDITURES												
PROFESSIONAL/COACHES SALARIE	19.85	979,064			19.85	979,064			19.75	998,178		
GRAD ASS'T SALARIES	2.00	34,000			2.00	34,000			3.03	51,577		
SUPPORT STAFF SALARIES	1.00	34,043			1.00	34,043			1.00	39,878		
TECHNICIAN SALARIES	0.25	7,579			0.25	7,579			1.00	29,172		
STUDENT SALARIES	2.26	35,282			2.26	35,282			2.33	36,372		
OTHER SALARIES	2.56	39,960			2.56	39,960			1.87	29,184		
SUPPLIES AND EXPENSE		637,468				637,468				758,281		167,545
TRAVEL		267,633				267,633				333,815		39,155
EQUIPMENT												22,930
UTILITIES		26,875				26,875				17,248		
MISCELLANEOUS				475,500		159,000		575,500				
GRANTS IN AID		1,582,755				1,582,755				1,466,399		47,700
FEDERAL WORK STUDY	0.22	3,500	0.67	10,500	0.22	3,500	0.67	10,500			0.71	11,092
STATE WORK STUDY	0.22	3,500	0.90	14,000	0.22	3,500	0.90	14,000	0.12	1,831	0.47	7,324
OTHER FRINGES		10,264				10,264						
RETIREMENT		141,877				141,877				144,575		
SOCIAL SECURITY		78,083				78,083				77,427		
GROUP INSURANCE		161,588				161,588				119,692		
WORKER'S COMPENSATION		20,465				20,465				17,970		
UNEMPLOYMENT COMPENSATION		12,273				12,273				16		
RETIREE HEALTH		20,414				20,414				21,203		
WAIVER OF TUITION		10,953				10,953				8,418		
ANNUAL LEAVE										-6,720		
CHARGE-INSTUTIONAL SUPPORT		4,212				4,212				4,212		
CHARGE-PHYSICAL PLANT		4,212				4,212				4,212		
TOTAL EXPENDITURES	28.37	4,116,000	1.57	500,000	28.37	4,275,000	1.57	600,000	29.10	4,152,940	1.18	295,746
TRANSFER TO (FROM) I & G												
ENDING BALANCE		8,588				793				141,393		

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ALLOCATED												
REVENUES												
STATE		297,000				1,178,000				1,178,219		
UNIVERSITY BOND										16,035		
INTEREST ON INVESTMENTS										42,693		
MISCELLANEOUS										42,000		
TOTAL REVENUE		297,000		0		1,178,000		0		1,278,946		0
BEGINNING BALANCE		601,803				3,266,317				3,266,317		
TOTAL AVAILABLE		898,803		0		4,444,317		0		4,545,263		0
EXPENDITURES												
MAJOR PROJECTS		898,803				3,218,000				3,211,943		
TOTAL EXPENDITURES		898,803		0		3,218,000		0		3,211,943		0
TRANSFERS TO (FROM)												
BRR												
UNALLOCATED - INTERNAL										952,383		
TOTAL TRANSFERS						0				952,383		
ENDING BALANCE, ALLOCATED		0		0		1,226,317		0		380,938		0
UNALLOCATED												
REVENUES						100,000						
INTEREST ON INVESTMENTS		0				0				154,234		
OTHER										1,281,343		
TOTAL REVENUE		0		0		100,000		0		1,435,577		0
BEGINNING BALANCE		3,265,823				7,029,877				7,029,877		
TOTAL AVAILABLE		3,265,823		0		7,129,877		0		8,465,454		0
EXPENDITURES												
ER&R		600,000				700,000				442,198		
MINOR CAPITAL OUTLAY		1,000,000				1,750,000				1,473,634		
TOTAL EXPENDITURES		1,600,000		0		2,450,000		0		1,915,832		0
TRANSFERS TO (FROM)												
MINOR (ALLOCATED) - INTERNAL										(952,383)		
MINOR (I&G)		(125,000)				(125,000)				(125,000)		
MINOR (ENDOWMENT)						(60,000)				(59,665)		
MINOR (AUX)		(125,000)				(125,000)				(125,000)		
ER&R (I&G)		(600,000)				(600,000)				(600,000)		
TOTAL TRANSFERS		(850,000)				(910,000)				(1,862,048)		
ENDING BALANCE, UNALLOCATED		2,515,823		0		5,589,877		0		8,411,670		0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INTEREST ON INVESTMENTS										73,903		
BOND ISSUES												
FUNDS REQUIRED BY INDENTURES												
SALES AND SERVICES												
OTHER						900,000				900,000		
TOTAL REVENUE		0		0		900,000		0		973,903		0
BEGINNING BALANCE		1,162,175				2,428,307				2,428,307		
TOTAL AVAILABLE		1,162,175		0		3,328,307		0		3,402,210		0
EXPENDITURES												
FUNDS FOR BUILDING RENEWAL		1,500,000				1,500,000				309,372		
FUNDS FOR (ETC.)												
TOTAL EXPENDITURES		1,500,000		0		1,500,000		0		309,372		0
TRANSFERS TO (FROM)												
BRR (AUXILIARIES)												
BRR (I&G--NON-MANDATORY)		(1,350,000)				(1,350,000)				(1,350,000)		
BRR (MINOR--PLANT CAPITAL)												
BRR (RETIREMENT OF INDEBTEDNESS)												
TOTAL TRANSFERS		(1,350,000)		0		(1,350,000)		0		(1,350,000)		0
ENDING BALANCE		1,012,175		0		3,178,307		0		4,442,838		0

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
REQUIRED STUDENT FEES		1,160,000				1,160,000					1,435,476	
REQUIRED SF - STADIUM		345,000				345,000					299,372	
INTEREST INCOME											89,096	
OTHER (ITEMIZED BY SOURCE)											-16,035	
<hr/>												
TOTAL REVENUE		1,505,000		0		1,505,000		0			1,807,909	
BEGINNING BALANCE												
RESERVES FOR PRINIPAL & INTEREST												
OTHER BALANCES		3,526,989				3,548,676					3,548,676	
TOTAL BEGINNING BALANCES		3,526,989		0		3,548,676		0			3,548,676	
TOTAL AVAILABLE		5,031,989		0		5,053,676		0			5,356,585	
EXPENDITURES												
RETIREMENT OF PRINCIPAL		1,786,928				1,786,928					1,786,928	
PAYMENT OF INTEREST		1,620,378				1,620,378					1,620,378	
SERVICE CHARGES/ISSUING COST		7,694				7,694						
TOTAL EXPENDITURES		3,415,000		0		3,415,000		0			3,407,307	
TRANSFERS TO (FROM) I & G		(1,921,000)				(1,921,000)					(1,921,000)	
TRANSFERS TO (FROM) BRR												
TRANSFERS TO (FROM) MINOR												
TOTAL TRANSFERS		(1,921,000)				(1,921,000)					(1,921,000)	
ENDING BALANCE		3,537,989		0		3,559,676		0			3,870,279	
ACCUM FOR P & I 6/30												
TOTAL PRINCIPAL OUTSTANDING 6/30												
2011		22,675,000				22,675,000					22,675,000	
2015A		11,305,000				11,305,000					11,305,000	
2015B		4,035,000				4,035,000					4,035,000	
2017		5,463,072				5,463,072					5,463,072	

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TUITION AND FEES												
INSTRUCTION & GENERAL		21,748,700				20,701,800				19,309,839		
STUDENT SOCIAL & CULTURAL RESEARCH		589,348				589,348				589,348		
PUBLIC SERVICE (Fees Only)		104,900				104,900				108,970		
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES		687,949				687,949				685,500		
INTERCOLLEGIATE ATHLETICS		1,980,357				1,980,357				1,999,357		
TOTAL		25,111,254				24,064,354				22,693,014		
STATE APPROPRIATIONS												
INSTRUCTION & GENERAL		27,786,500				27,786,500				27,786,500		
STUDENT SOCIAL & CULTURAL RESEARCH												
PUBLIC SERVICE		1,177,000	1,100,000			1,227,000				1,227,000		
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS		2,082,000				2,082,000				2,082,000		
TOTAL		31,045,500	1,100,000			31,095,500				31,095,500		
FEDERAL GRANTS												
INSTRUCTION & GENERAL		75,000	4,400,000			75,000	4,400,000			72,172	2,006,339	
STUDENT SOCIAL & CULTURAL RESEARCH			32,994				32,994				17,563	
PUBLIC SERVICE			1,950,000				1,950,000				1,313,541	
INTERNAL SERVICE		6,000	82,467			6,000	82,467			6,000	63,096	
STUDENT AID		6,100	26,972,000			6,100	26,372,000			2,609	22,992,981	
AUXILIARIES			31,380				31,380				50,583	
INTERCOLLEGIATE ATHLETICS			10,500				10,500				11,092	
TOTAL		87,100	34,472,941			87,100	33,872,941			238,107	26,716,600	
STATE GRANTS												
INSTRUCTION & GENERAL			300,000				300,000				146,613	
STUDENT SOCIAL & CULTURAL RESEARCH			10,724				10,724				3,306	
PUBLIC SERVICE			6,400				6,400				8,382	
INTERNAL SERVICE			7,076				7,076				6,638	
STUDENT AID		1,567,835	773,635			2,123,583	369,913			2,107,824	369,913	
AUXILIARIES			4,532				4,532				7,574	
INTERCOLLEGIATE ATHLETICS			14,000				14,000				7,324	
TOTAL		1,567,835	1,116,367			2,123,583	712,645			2,107,824	822,871	

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>PRIVATE GIFTS</u>												
INSTRUCTION & GENERAL			300,000				300,000					379,903
STUDENT SOCIAL & CULTURAL RESEARCH												5,436
PUBLIC SERVICE			1,200,000				1,200,000					7,312
INTERNAL SERVICE												1,015,653
STUDENT AID		56,000	900,000		56,000		900,000		100,040			965,912
AUXILIARIES			100,000				200,000					46,700
INTERCOLLEGIATE ATHLETICS							100,000					254,208
TOTAL		56,000	2,500,000		56,000		2,700,000		100,040			2,675,124
<u>LAND AND PERMANENT FUND</u>												
INSTRUCTION & GENERAL		725,000				750,000				819,256		
STUDENT SOCIAL & CULTURAL RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL		725,000				750,000				819,256		
<u>TAX LEVY</u>												
INSTRUCTION & GENERAL												
STUDENT SOCIAL & CULTURAL RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL												
<u>SALES AND SERVICES</u>												
INSTRUCTION & GENERAL		90,000				75,000				80,210		
STUDENT SOCIAL & CULTURAL RESEARCH		13,400				13,400				4,194		
PUBLIC SERVICE										7,705		3,317
INTERNAL SERVICE		2,250				2,250				15,581		
STUDENT AID												
AUXILIARIES		4,926,001				4,611,001				4,492,051		
INTERCOLLEGIATE ATHLETICS		35,400				35,400				40,879		
TOTAL		5,067,051				4,737,051				4,640,660		3,317

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>OTHER SOURCES</u>												
INSTRUCTION & GENERAL		121,800				180,700					264,249	
STUDENT SOCIAL & CULTURAL		297,252		56,282		347,252		56,282			321,649	
RESEARCH		1,000				50,000					3,072	
PUBLIC SERVICE		523,100		250,000		523,100		1,350,000			665,185	60,629
INTERNAL SERVICE		116,750		60,457		116,750		110,457			149,427	
STUDENT AID		65		54,365		317		58,087			21,356	
AUXILIARIES		816,050		64,088		816,050		64,088			813,883	
INTERCOLLEGIATE ATHLETICS		18,243		475,500		82,243		475,500			76,303	23,122
TOTAL		1,894,260		960,692		2,116,412		2,114,414			2,315,124	83,751
<u>TOTAL CURRENT FUNDS REVENUE</u>												
TUITION AND FEES		25,111,254				24,064,354					22,693,014	
STATE APPROPRIATION		31,045,500		1,100,000		31,095,500					31,095,500	
FEDERAL GRANTS		87,100		34,472,941		87,100		33,872,941			238,107	26,716,600
STATE GRANTS		1,567,835		1,116,367		2,123,583		712,645			2,107,824	822,871
PRIVATE GIFTS		56,000		2,500,000		56,000		2,700,000			100,040	2,675,124
LAND AND PERMANENT FUND		725,000				750,000					819,256	
TAX LEVY												
SALES AND SERVICES		5,067,051				4,737,051					4,640,660	3,317
OTHER SOURCES		1,894,260		960,692		2,116,412		2,114,414			2,315,124	83,751
TOTAL		65,554,000		40,150,000		65,030,000		39,400,000			64,009,525	30,301,663

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROFESSIONAL SALARIES												
INSTRUCTION	14.82	767,831			14.82	767,831			14.34	751,429		
ACADEMIC SUPPORT	22.00	1,490,370			22.29	1,407,038			21.25	1,282,103	1.75	91,139
STUDENT SERVICES	32.84	1,447,580			31.84	1,447,580			30.60	1,388,520	3.75	183,185
INSTITUTIONAL SUPPORT	38.75	2,703,068			37.65	2,703,068			38.40	2,751,807	4.00	194,395
PHYSICAL PLANT	7.00	430,444			7.00	418,625			7.00	378,385		
STUDENT SOCIAL & CULTURAL	0.50	26,605			0.50	26,605			0.50	29,487		
RESEARCH	1.91	85,383			1.85	85,383			1.85	85,403	0.50	26,564
PUBLIC SERVICE	14.21	784,281			14.21	784,281			14.75	821,589	8.25	452,993
INTERNAL SERVICE	20.00	973,882			20.00	973,882			19.75	963,747		
AUXILIARIES	5.00	266,932			5.00	266,932			5.00	269,102		
INTERCOLLEGIATE ATHLETICS	19.85	979,064			19.85	979,064			19.75	998,178		
TOTAL	176.88	9,955,440			175.01	9,860,289			173.19	9,719,749	18.25	948,276
FACULTY SALARIES												
INSTRUCTION	175.83	12,326,984			175.83	12,326,984			183.40	12,565,650	0.05	631
ACADEMIC SUPPORT	0.50	54,044			0.50	54,044			0.75	60,038		
STUDENT SERVICES												
INSTITUTIONAL SUPPORT									0.05	1,500		
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE									0.50	21,438		
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL	176.33	12,381,028			176.33	12,381,028			184.70	12,648,626	0.05	631
GRADUATE ASSISTANT SALARIES												
INSTRUCTION	41.25	701,250			41.25	701,250			39.00	661,893		
ACADEMIC SUPPORT												
STUDENT SERVICES	0.06	1,000			0.06	1,000						
INSTITUTIONAL SUPPORT	0.50	8,500			0.50	8,500			0.64	10,861	0.25	4,003
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL	1.00	17,000			1.00	17,000			0.38	6,375		
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
AUXILIARIES	1.00	17,000			1.00	17,000			0.75	12,750		
INTERCOLLEGIATE ATHLETICS	2.00	34,000			2.00	34,000			3.03	51,577		
TOTAL	45.81	778,750			45.81	778,750			43.80	743,456	0.25	4,003

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STUDENT SALARIES												
INSTRUCTION	10.92	170,285			10.92	170,285			10.02	156,258	0.09	1,400
ACADEMIC SUPPORT	8.21	128,009			8.21	128,009			7.87	126,567	4.19	65,324
STUDENT SERVICES	11.29	176,139			9.63	150,276			7.59	118,406	1.77	27,662
INSTITUTIONAL SUPPORT	6.55	102,121			6.55	102,121			6.14	95,850	4.77	74,388
PHYSICAL PLANT	4.83	75,297			4.83	75,297			2.94	45,819		
STUDENT SOCIAL & CULTURAL	6.97	108,685			6.97	108,685			7.11	110,925		
RESEARCH	0.08	1,300			0.08	1,300			0.03	390	2.93	45,644
PUBLIC SERVICE	2.16	33,705			2.16	33,705			2.46	38,316	3.48	54,287
INTERNAL SERVICE	8.52	132,940			8.52	132,940			5.83	90,998		
AUXILIARIES	13.44	209,660			13.44	209,660			10.28	160,420		
INTERCOLLEGIATE ATHLETICS	2.26	35,282			2.26	35,282			2.33	36,372		
TOTAL	75.22	1,173,423			73.56	1,147,560			62.60	980,320	17.22	268,704
OTHER SALARIES												
INSTRUCTION	0.30	4,677			0.30	4,677			0.81	12,663	0.64	10,000
ACADEMIC SUPPORT	0.70	22,408			1.44	22,408			0.66	10,253	0.30	4,716
STUDENT SERVICES	1.00	20,530			1.00	20,530			1.00	16,558		
INSTITUTIONAL SUPPORT	1.48	39,736			2.55	39,736			1.11	17,305	1.38	21,525
PHYSICAL PLANT	0.35	7,018			0.45	7,018			0.46	7,217		
STUDENT SOCIAL & CULTURAL									0.05	751		
RESEARCH											1.29	20,075
PUBLIC SERVICE									0.24	3,702	1.20	18,754
INTERNAL SERVICE												
AUXILIARIES	0.13	2,000			0.13	2,000						
INTERCOLLEGIATE ATHLETICS	2.56	39,960			2.56	39,960			1.87	29,184		
TOTAL	6.52	136,329			8.42	136,329			6.20	97,634	4.81	75,070
FEDERAL WORK STUDY SALARIES												
INSTRUCTION			23.19	361,828			23.19	361,828			8.72	136,033
ACADEMIC SUPPORT			12.61	196,740			12.61	196,740			6.00	93,603
STUDENT SERVICES				148,040							6.31	98,465
INSTITUTIONAL SUPPORT			7.17	111,848			7.17	111,848			4.82	75,188
PHYSICAL PLANT			0.26	4,000							0.74	11,577
STUDENT SOCIAL & CULTURAL	0.71	10,998	2.12	32,994	0.71	10,998	2.12	32,994			1.13	17,563
RESEARCH											0.23	3,578
PUBLIC SERVICE	0.80	12,500	2.40	37,500	0.80	12,500	2.40	37,500			2.52	39,248
INTERNAL SERVICE	1.76	27,489	5.29	82,467	1.76	27,489	5.29	82,467			4.04	63,096
STUDENT AID	0.39	6,100		12,000	0.39	6,100		12,000	0.17	2,609		209,016
AUXILIARIES	0.67	10,460	2.01	31,380	0.67	10,460	2.01	31,380			3.24	50,583
INTERCOLLEGIATE ATHLETICS	0.22	3,500	0.67	10,500	0.22	3,500	0.67	10,500			0.71	11,092
TOTAL	4.55	71,047	55.72	1,029,297	4.55	71,047	55.47	877,257	0.17	2,609	38.46	809,042

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	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	0.72	11,289	2.89	45,156
ACADEMIC SUPPORT	0.75	11,650	2.99	46,600	0.75	11,650	2.99	46,600	0.55	8,594	2.35	36,594
STUDENT SERVICES	0.90	13,989	3.59	55,956	0.90	13,989	3.59	55,956	0.30	4,687	1.45	22,566
INSTITUTIONAL SUPPORT	0.49	7,641	1.96	30,564	0.49	7,641	1.96	30,564	0.25	3,854	1.06	16,469
PHYSICAL PLANT									0.10	1,512	0.39	6,046
STUDENT SOCIAL & CULTURAL	0.17	2,681	0.69	10,724	0.17	2,681	0.69	10,724	0.05	827	0.21	3,306
RESEARCH	0.10	1,600	0.41	6,400	0.10	1,600	0.41	6,400			0.02	300
PUBLIC SERVICE									0.18	2,787	1.18	18,364
INTERNAL SERVICE	0.11	1,769	0.45	7,076	0.11	1,769	0.45	7,076	0.11	1,659	0.43	6,638
AUXILIARIES	0.07	1,133	0.29	4,532	0.07	1,133	0.29	4,532	0.12	1,877	0.49	7,574
INTERCOLLEGIATE ATHLETICS	0.22	3,500	0.90	14,000	0.22	3,500	0.90	14,000	0.12	1,831	0.47	7,324
TOTAL	3.63	56,641	14.52	226,564	3.63	56,641	14.52	226,564	2.49	38,916	10.92	170,338

	ORIGINAL OPERATING BUDGET 2018-2019				ESTIMATED ACTUALS 2018-2019				ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL SALARIES	<hr/>											
PROFESSIONAL	176.88	9,955,440			175.01	9,860,289			173.19	9,719,749	18.25	948,276
FACULTY	176.33	12,381,028			176.33	12,381,028			184.70	12,648,626	0.05	631
GRADUATE ASSISTANT	45.81	778,750			45.81	778,750			43.80	743,456	0.25	4,003
SUPPORT STAFF	70.14	2,034,304			69.61	2,001,812			69.25	2,041,417	5.00	134,459
TECHNICIAN	77.18	2,286,819			79.18	2,323,111			78.60	2,299,951	0.20	3,036
OTHER FRINGE												
STUDENT	75.22	1,173,423			73.56	1,147,560			62.60	980,320	17.22	268,704
OTHER	6.52	136,329			8.42	136,329			6.20	97,634	4.81	75,070
FEDERAL WORK STUDY	4.55	71,047	55.72	1,029,297	4.55	71,047	55.47	877,257	0.17	2,609	38.46	809,042
STATE WORK STUDY	3.63	56,641	14.52	226,564	3.63	56,641	14.52	226,564	2.49	38,916	10.92	170,338
GRAND TOTAL SALARIES	636.27	28,873,781	70.24	1,255,861	636.11	28,756,567	69.99	1,103,821	620.99	28,572,679	95.17	2,413,559

ACTUAL BASE SALARY INCREASE

RETURNING FACULTY	\$	2,288.00
ADJUNCT FACULTY	\$	-
AT-WILL EMPLOYEES	\$	2,288.00
RETURNING PROFESSIONAL STAFF (FLSA EXEMPT)	\$	2,288.00
RETURNING SUPPORT STAFF (FLSA NON-EXEMPT)	\$	2,288.00
GRADUATE ASSISTANT/TEACHING ASSISTANT	\$	-
STUDENTS	\$	-

	ORIGINAL OPERATING BUDGET 2018-2019	ESTIMATED ACTUALS 2018-2019	ACTUALS 2018-2019
REGULAR SEMESTER			
UNDERGRADUATE TUITION			
<u>PART-TIME STUDENTS (HOURLY RATE)</u>			
RESIDENT	160.09	160.09	160.09
NON-RESIDENT	240.14	240.14	240.14
<u>FULL-TIME STUDENTS (PER SEMESTER)</u>			
RESIDENT	1,921.08	1,921.08	1,921.08
NON-RESIDENT	2,881.68	2,881.68	2,881.68
<u>SUMMER SESSION</u>			
HOURLY TUITION RATE	160.09	160.09	160.09
GRADUATE TUITION			
<u>PART-TIME STUDENTS (HOURLY RATE)</u>			
RESIDENT	183.89	183.89	183.89
NON-RESIDENT	275.84	275.84	275.84
<u>FULL-TIME STUDENTS (PER SEMESTER)</u>			
RESIDENT	2,206.68	2,206.68	2,206.68
NON-RESIDENT	3,310.08	3,310.08	3,310.08
<u>SUMMER SESSION</u>			
HOURLY TUITION RATE	183.89	183.89	183.89
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			
<u>FULL-TIME UNDERGRADUATE</u>			
RESIDENT	3,049.44	3,049.44	3,049.44
NON-RESIDENT	4,010.04	4,010.04	4,010.04
<u>FULL-TIME GRADUATE</u>			
RESIDENT	3,335.04	3,335.04	3,335.04
NON-RESIDENT	4,438.44	4,438.44	4,438.44
ROOM RATES--RESIDENCE HALLS			
<u>MINIMUM RATE</u>			
	1,748.00	1,748.00	1,748.00
<u>MAXIMUM RATE</u>			
	2,409.00	2,409.00	2,409.00
<u>MAXIMUM RATE--SEMI PRIVATE SUITE</u>			
	2,979.00	2,979.00	2,979.00
BOARD RATES			
<u>MAX RATE--CARTE BLANCHE</u>			
	1,833.00	1,833.00	1,833.00
<u>MIN RATE--BLOCK PLAN--35</u>			
	514.00	521.00	521.00
<u>MAX RATE--BLOCK PLAN</u>			
	836.00	855.00	855.00

ORIGINAL OPERATING BUDGET 2018-2019	ESTIMATED ACTUALS 2018-2019	ACTUALS 2018-2019
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DISTRIBUTION OF REQUIRED FEES

BOARD OF ACTIVITIES	18.86	18.86	18.86
TECHNOLOGY FEE	35.00	35.00	35.00
HEALTH SERVICES	36.33	36.33	36.33
ATHLETICS	83.22	83.22	83.22
DEBT SERVICE	168.58	168.58	168.58
OTHER ACTIVITIES	800.29	800.29	800.29
STADIUM FEE	39.96	39.96	39.96
TOTAL	1,182.24	1,182.24	1,182.24

ON-LINE REQUIRED FEES

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

POSITION	NAME	ESTIMATED	ACTUALS 2018-2019	ACTUALS 2018-2019
EXHIBIT 10				
DIRECTOR, EXTENDED LEARNING	ROARK		97,288	97,288
EXHIBIT 11				
DIRECTOR, LIBRARY	WALKER		90,211	90,211
DEAN, COLLEGE OF LIBERAL ARTS & SCIENCE	AYALA		134,136	134,136
DEAN, COLLEGE OF BUSINESS	INTERM, MONTGOMERY FY19			
INTERIM DEAN, COLLEGE OF FINE ARTS	GENTRY		125,288	125,288
DEAN, COLLEGE OF ED & TECHNOLOGY	GARCIA		128,772	128,772
DEAN, GRADUATE SCHOOL	WEEMS, FY19		115,842	115,842
ASST VP OF AA -- RES & DEV	MONTGOMERY		117,356	130,000
ASST VP OF ACADEMIC AFFAIRS	BALCH-LINDSAY		107,288	107,288
EXHIBIT 12				
DIRECTOR, FINANCIAL AID	SMALL		76,545	76,545
INTERIM REGISTRAR	BARGAS		62,947	62,947
DIRECTOR, ADMISSIONS	SPITZ		76,545	76,545
EXHIBIT 13				
PRESIDENT	ELWELL		245,000	245,000
VICE PRESIDENT, BUSINESS AFFAIRS	SMART		157,000	157,000
CONTROLLER	FLETCHER		97,619	97,619
VICE PRESIDENT, ACADEMIC AFFAIRS	LAURENZ		173,092	173,092
VICE PRESIDENT, STUDENT AFFAIRS	LONG		132,351	132,351
VICE PRESIDENT, TECHNOLOGY/SYSTEMS; CIO	ELSWICK		139,000	139,000
EXECUTIVE DIR, PLANNING AND ANALYSIS	CALDWELL		110,000	110,000
DIRECTOR, DEVELOPMENT	BARTL		83,000	83,000
EXHIBIT 14				
DIRECTOR, PHYSICAL PLANT	KANMORE		95,000	95,000
EXHIBIT 17				
DIRECTOR, PUBLIC BROADCASTING	RYAN		99,333	99,333
EXHIBIT 21				
DIRECTOR, ATHLETICS	WAGGONER		95,208	95,208
COACH, FOOTBALL	LEE		101,000	101,000
COACH, BASKETBALL - MEN'S	SEGLER		80,058	80,058
COACH, BASKETBALL - WOMEN'S	PROCK		74,000	74,000

	ORIGINAL OPERATING BUDGET 2018-2019	ESTIMATED ACTUALS 2018-2019	ACTUALS 2018-2019
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FEDERAL GRANT

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TRANSFER FROM I & G

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ACTUALS 2018-2019

	Fund Codes	
GROUNDS	961000, 965000	35,498,027
BUILDINGS	962000, 962500	178,561,499
EQUIPMENT/LIBRARY	963000, 966000, 967500	34,595,128
CONSTRUCTION IN PROGRESS	964000	4,224,724