PAGE 1	ORIGINAL APPROVED BUDGET 2018-2019			ESTIM	ATED ACTU	JALS 2018-201	9		ACTUALS 2	018-2019	
	UNRESTRICTED	RE	STRICTED	UNRESTRIC	TED	RESTRI	CTED	UNRES	STRICTED	RESTRI	CTED
	FTE AMOL	NT FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES	•										
INSTRUCTION & GENERAL (EXH 2)	3,663,1	00	1,150,000	;	3,654,400		1,130,000		3,808,451		547,385
STUDENT SOCIAL & CULTURAL (EXH 15)											
RESEARCH (EXH 16)											
PUBLIC SERVICE (EXH 17)			1,100,000		67,000		1,200,000		89,982		933,403
INTERNAL SERVICE (EXH 18)											
STUDENT AID (EXH 19)	18,2	00	800,000		18,000		900,000		8,438		651,960
AUXILIARIES (EXH 20)											
INTERCOLLEGIATE ATHLETICS (EXH 21)											
SUB-TOTAL CURRENT FUNDS	3,681,3	00	3,050,000	:	3,739,400		3,230,000		3,906,871		2,132,747
CAPITAL OUTLAY (EXH I)	600,0	00			1,361,000				162,742		
RENEWALS & REPLACEMENTS (EXH II)											
RETIREMENT OF INDEBTEDNESS (EXH III)											
TOTAL REVENUES	4,281,3	00	3,050,000		5,100,400		3,230,000		4,069,613		2,132,747
BEGINNING BALANCES											
INSTRUCTION & GENERAL (EXH 2)	229,8	53			848,466				848,466		
STUDENT SOCIAL & CULTURAL (EXH 15)											
RESEARCH (EXH 16)											
PUBLIC SERVICE (EXH 17)	22,1	62			40,883				40,883		
INTERNAL SERVICE (EXH 18)	60,1	70			88,158				88,158		
STUDENT AID (EXH 19)	177,3	18			182,344				182,344		
AUXILIARIES (EXH 20)	2,4	59			3,827				3,827		
INTERCOLLEGIATE ATHLETICS (EXH 21)											
SUB-TOTAL CURRENT FUNDS	491,9	62			1,163,678				1,163,679		
CAPITAL OUTLAY (EXH I)	2,387,5	10		:	2,246,888				2,246,888		
RENEWALS & REPLACEMENTS (EXH II)	636,9	55			886,955				886,955		
RETIREMENT OF INDEBTEDNESS (EXH III)											
TOTAL BEGINNING BALANCES	3,516,4	27			4,297,521				4,297,522		
TOTAL AVAILABLE											
INSTRUCTION & GENERAL (EXH 2)	3,892,9	53	1,150,000		4,502,866		1,130,000		4,656,917		547,385
STUDENT SOCIAL & CULTURAL (EXH 15)											
RESEARCH (EXH 16)											
PUBLIC SERVICE (EXH 17)	22,1	62	1,100,000		107,883		1,200,000		130,865		933,403
INTERNAL SERVICE (EXH 18)	60,1	70			88,158				88,158		
STUDENT AID (EXH 19)	195,5	18	800,000		200,344		900,000		190,782		651,960
AUXILIARIES (EXH 20)	2,4	59			3,827				3,827		
INTERCOLLEGIATE ATHLETICS (EXH 21)											
SUB-TOTAL CURRENT FUNDS	4,173,2	62	3,050,000		4,903,078		3,230,000		5,070,550		2,132,747
CAPITAL OUTLAY (EXH I)	2,987,5		, ,		3,607,888		, ,		2,409,630		, - ,
RENEWALS & REPLACEMENTS (EXH II)	636,9				886,955				886,955		
RETIREMENT OF INDEBTEDNESS (EXH III)	300,0				,,,,,,,,,				3,000		
TOTAL AVAILABLE	7,797,7	27	3,050,000		9,397,921		3,230,000		8,367,135		2,132,747
	1,101,1		3,300,000	,	.,50.,52.		3,233,000		5,55.,100		_, . 0 _ , , + ,

Γ	ORIGI	NAL APPROVED	BUDGET 2	018-2019	E	STIMATED ACTU	JALS 2018-2	2019		ACTUALS:	2018-2019	
	UNRES	TRICTED	REST	RICTED	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED	RESTRI	CTED
L	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXPENDITURES		0.500.400	0.05	4.450.000	50.00	0.740.000	0.05	4 400 000	47.40	0.004.400	7.00	5.47.005
INSTRUCTION & GENERAL (EXH 2)	55.45	3,582,100	2.95	1,150,000	58.20	3,713,900	2.95	1,130,000	47.46	3,204,100	7.62	547,385
STUDENT SOCIAL & CULTURAL (EXH 15) RESEARCH (EXH 16)												
PUBLIC SERVICE (EXH 17)				1,100,000		50,000		1,200,000	0.50	59,269	13.86	933,403
INTERNAL SERVICE (EXH 18)				1,100,000		1,000		1,200,000	0.30	(14,344)	13.00	933,403
STUDENT AID (EXH 19)		54,200		800,000		54,000		900,000		46,706		651,960
AUXILIARIES (EXH 20)		01,200		000,000		1,000		000,000		317		001,000
INTERCOLLEGIATE ATHLETICS (EXH 21)						1,000				011		
SUB-TOTAL CURRENT FUNDS	55.45	3,636,300	2.95	3,050,000	58.20	3,819,900	2.95	3,230,000	47.96	3,296,048	21.47	2,132,747
CAPITAL OUTLAY (EXH I)		985,000		2,223,223		1,461,000		-,,		241,498		_, ,
RENEWALS & REPLACEMENTS (EXH II)		,				50,000				1,495		
RETIREMENT OF INDEBTEDNESS (EXH III)						ŕ				,		
TOTAL EXPENDITURES		4,621,300		3,050,000		5,330,900		3,230,000		3,539,040		2,132,747
TRANSFERS TO OR (FROM)												
INSTRUCTION & GENERAL (EXH 2)		(81,000)				(581,000)				(581,000)		
STUDENT SOCIAL & CULTURAL (EXH 15)												
RESEARCH (EXH 16)												
PUBLIC SERVICE (EXH 17)												
INTERNAL SERVICE (EXH 18)		20,000				20,000				20,000		
STUDENT AID (EXH 19) AUXILIARIES (EXH 20)		36,000				36,000				36,000		
INTERCOLLEGIATE ATHLETICS (EXH 21)												
SUB-TOTAL CURRENT FUNDS		(45,000)				(545,000)				(545,000)		
CAPITAL OUTLAY (EXH I)		10,000				510,000				510,000		
RENEWALS & REPLACEMENTS (EXH II)		35,000				35,000				35,000		
RETIREMENT OF INDEBTEDNESS (EXH III)												
TOTAL TRANSFERS										0		
ENDING BALANCE		000.050				007.000				074 047		(0)
INSTRUCTION & GENERAL (EXH 2) STUDENT SOCIAL & CULTURAL (EXH 15)		229,853				207,966				871,817		(0)
RESEARCH (EXH 16)												
PUBLIC SERVICE (EXH 17)		22,162				57,883				71,596		0
INTERNAL SERVICE (EXH 18)		60,170				87,158				102,503		-
STUDENT AID (EXH 19)		177,318				182,344				180,075		
AUXILIARIES (EXH 20)		2,459				2,827				3,510		
INTERCOLLEGIATE ATHLETICS (EXH 21)												
SUB-TOTAL CURRENT FUNDS		491,962				538,178				1,229,502		0
CAPITAL OUTLAY (EXH I)		2,012,510				2,656,888				2,678,132		
RENEWALS & REPLACEMENTS (EXH II)		671,955				871,955				920,461		
RETIREMENT OF INDEBTEDNESS (EXH III)		0.470.467				1.007.001				4,000,00.1		
TOTAL ENDING BALANCES		3,176,427				4,067,021				4,828,094		0
TOTAL EXPENDITURES, TRANSFERS & BALANCE	ES	7,797,727		3,050,000		9,397,921		3,230,000		8,367,135		2,132,747

Γ	ORIGINAL APPROVED BUDGET 2018-2019				E	STIMATED ACTU	JALS 2018-2	2019		ACTUALS 2	018-2019	
	UNREST	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED	UNRES ⁻	TRICTED	REST	RICTED
L	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
I & G TO (FROM)												
MANDATORY												
RETIREMENT OF INDEBTEDNESS												
STUDENT LOAN MATCHING												
REQUIRED												
STUDENT AID3%		9,072				11,328				19,954		
BUILDING RNWLS & REPL												
BUILDING RNWLS & REPLSupp App	r											
PLANT EQUIPMENT												
NON-MANDATORY												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
INTERNAL SERVICE												
STUDENT AID		26,928				24,672				16,046		
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
BUILDING RENEWAL & REPLACEME		35,000				35,000				35,000		
CAPITAL OUTLAY / ERR		10,000				510,000				510,000		
TOTAL FROM I & G		81,000				581,000				581,000		
NET TRANSFERS TO (FROM)												
INSTRUCTION & GENERAL		(81,000)				(581,000)				(581,000)		
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID		36,000				36,000				36,000		
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
NET TRANSFERS TO (FROM)												
CURRENT FUNDS		(45,000)				(545,000)				(545,000)		
CAPITAL OUTLAY						500,000				500,000		
PLANT EQUIPMENT		10,000				10,000				10,000		
RENEWALS & REPLACEMENTS		35,000				35,000				35,000		
DEBT SERVICE												
STUDENT LOAN												
ENDOWMENT FUNDS												

Г	ORIGI	ORIGINAL APPROVED BUDGET 201			E	ESTIMATED ACTU	JALS 2018-2	2019		ACTUALS 20)18-2019	
	UNRES	STRICTED	REST	TRICTED	UNRE	STRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
TUITION AND FEES		459,700				411,000				416,650		
FEDERAL APPROPRIATIONS												
STATE APPROPRIATIONS		1,980,800				1,980,800				1,980,800		
LOCAL APP (MILL LEVY)		1,185,000				1,225,000				1,307,929		
FEDERAL GRANTS				900,000				900,000				530,751
STATE GRANTS				150,000				130,000				16,263
LOCAL GRANTS												
PRIVATE GIFTS				100,000				100,000				370
LAND & PERMANENT FUND												
SALES AND SERVICES												
OTHER SOURCES		37,600				37,600				103,072		
TOTAL REVENUES		3,663,100		1,150,000		3,654,400		1,130,000		3,808,451		547,385
BEGINNING BALANCES		229,853				848,466				848,466		
TOTAL AVAILABLE		3,892,953		1,150,000		4,502,866		1,130,000		4,656,917		547,385
EXPENDITURES												
INSTRUCTION	25.37	1,415,100	0.60	945,000	24.87	1,400,000	0.60	945,000	23.02	1,219,671	6.15	524,318
ACADEMIC SUPPORT	6.62	399,200	1.15	70,000	6.62	399,200	1.15	50,000	4.57	336,922	1.05	16,428
STUDENT SERVICES	8.52	463,500	1.20	30,000	8.52	463,500	1.20	30,000	6.27	392,885	0.41	6,439
INSTITUTIONAL SUPPORT	11.19	1,088,900		100,000	14.44	1,231,200		100,000	10.09	1,051,626		200
PLANT OPERATION & MAINTENANC	3.75	215,400		5,000	3.75	220,000		5,000	3.50	202,995		
TOTAL EXPENDITURES	55.45	3,582,100	2.95	1,150,000	58.20	3,713,900	2.95	1,130,000	47.46	3,204,100	7.62	547,385
TRANSFERS IN OR (OUT)												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID		36,000				36,000				36,000		
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
CAPITAL OUTLAY						500,000				500,000		
PLANT EQUIPMENT		10,000				10,000				10,000		
DEBT SERVICE												
STUDENT LOAN												
BUILDING RENEWALS & REPLACEN ENDOWMENT		35,000				35,000				35,000		
TOTAL TRANSFERS		81,000				581,000				581,000		
ENDING BALANCE		229,853	6.4%			207,966	5.6%			871,817	27.2%	(0)

TUITION & FEES FOR I & G

	ORIGINA	AL APPROVED	BUDGET 20	18-2019	ES	STIMATED ACTU	JALS 2018-20)19		ACTUALS 20	018-2019	
	UNREST	RICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REGULAR ACADEMIC	_											
TUITION		327,000				319,000				317,703		
TOTAL TUITION		327,000				319,000				317,703		
MISCELLANEOUS FEES	_											
DEFERRED PAYMENT						0				780		
GRADUATION		0				0				280		
OTHER/COURSE FEES		92,000				92,000				97,887		
TOTAL FEES		92,000				92,000				98,947		
TOTAL TUITION AND FEES		419,000				411,000				416,650		
COMMUNITY EDUCATION (IN PROGR	AM 17)											
CUSTOMIZED TRAINING		7,300										
GED FEES		3,400										
MISCELLANEOUS		30,000										
TOTAL COMMUNITY EDUCATION		40,700				0				0		
TOTAL EXHIBIT 3		459,700				411,000				416,650		

	ORIGINAL APPROVED	BUDGET 2018-2019	ESTIMATED ACT	UALS 2018-2019	ACTUALS 2	018-2019
	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 TOTAL FEDERAL						
STATE APPROPRIATIONS						
REGULAR	1,980,800		1,980,800		1,980,800	
HEDHOLD HARMLESS	0		0		0	
SALARIES-HED						
HIGH SKILLS TRAININGHED						
TOTAL STATE APPROPRIATIONS	1,980,800	0	1,980,800		1,980,800	0
LOCAL APPROPRIATIONS						
MILL LEVY	1,185,000		1,225,000		1,307,929	
TOTAL LOCAL	1,185,000		1,225,000		1,307,929	_
EXHIBIT 5 - GOVERNMENTAL GRANT	S AND CONTRACTS FOR I & (G				
FEDERAL						
GRANTS / FWS		900,000		900,000		530,751
TOTAL FEDERAL	0	900,000	0	900,000	0	530,751
STATE						
STATE WORK STUDY	•	0		0		13,526
MISCELLANEOUS		150,000		130,000		2,737
TOTAL STATE		150,000		130,000		16,263
LOCAL						
TOTAL LOCAL	0		0		0	

	ORIGIN	IAL APPROVED	BUDGET 2018-2019		ESTIMATED ACTU	JALS 2018-2	2019		ACTUALS 20	018-2019	
	UNRES ⁻	TRICTED	RESTRICTED	UNF	RESTRICTED	REST	RICTED	UNRES'	TRICTED	REST	RICTED
L	FTE	AMOUNT	FTE AMOU	NT FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXHIBIT 6 - PRIVATE GIFTS FOR I & G											
PRIVATE GIFTS RESTRICTED GIFTS			100,0	00			100,000				370
OTHER			100,0	00			100,000				370
TOTAL PRIVATE GIFTS		0	100,0	00	0		100,000		0		370
EXHIBIT 7 - LAND & PERMANENT FUND	1										
EXHIBIT F EXHOUTERING TONO	,										
LAND & PERMANENT FUND STATE LAND											
PERMANENT FUND											
TOTAL LAND & PERMANENT FUND		0		0	0		0		0		0

	ORIGINA	L APPROVED	BUDGET 20	18-2019	E	STIMATED ACTU	JALS 2018-20	019		ACTUALS 2	018-2019	
	UNRESTR	RICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXHIBIT 8 - SALES & SERVICES												
SALES & SERVICES	_											
TOTAL SALES & SERVICES		0		0		0		0		0		0
EXHIBIT 9 - OTHER SOURCES OF REV	VENUE FOR I &	G										
OTHER SOURCES FOR I & G												
INTEREST NET FEES	•	1,400				1,400				9,698		
INDIRECT COST		36,000				36,000				66,154		
LIBRARY FINES		0				0				67		
DISHONORED CHECK FEE		0				0				0		
OTHER		200				200				27,154		
TOTAL OTHER SOURCES FOR I & G		37,600		0		37,600		0		103,072		0

TOTAL INSTRUCTION

(WITHOUT COMMUNITY ED)

25.37

1,385,896

0.60

945,000 24.87

INSTRUCTION - PAGE 1												9
	ORIGI	NAL APPROVED	BUDGET 20	018-2019	E	ESTIMATED ACTU	JALS 2018-2	2019		ACTUALS 2	018-2019	
	UNRES	TRICTED	REST	RICTED	UNRE	STRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
GENERAL ACADEMIC INSTRUCTION												
LANGUAGE & FINE ARTS	7.21	216,988			7.21	216,988			4.75	149,745		
MATH AND SCIENCES	7.69	341,562	0.48	7,500	7.69	341,562	0.48	7,500	5.75	253,083		
HISTORY / HUMANITIES / SOC SCI	3.37	149,093	0.12	1,800	3.37	149,093	0.12	1,800	3.33	147,577		
BUSINESS & INFORMATION SYS	4.20	177,543			4.20	177,543			4.39	177,228		
CAREER AND TECH ED	1.90	74,957			1.90	74,957			4.30	127,970		
TOTAL GENERAL ACADEMIC INSTR	24.37	960,143	0.60	9,300	24.37	960,143	0.60	9,300	22.52	855,602		
OTHER PROGRAMS												
DISTANCE ED	1.00	143,105			0.50	143,105			0.50	85,342		
RESTRICTED GRANTS (ACTUALS)											6.15	467,244
TOTAL OTHER PROGRAMS	1.00	143,105			0.50	143,105			0.50	85,342	6.15	467,244
MISCELLANEOUS		15,038		935,700		29,204		935,700		5,751		
COST DIST(TEL; POST; PRINT; INT)		41,303				41,303				41,302		
HONORARIA												
FACULTY ENRICHMENT RETIREMENT		81,187				81,187				106,095		24,962
SOCIAL SECURITY		66450				66,450				60,729		13,914
GROUP INSURANCE		49,325				49,263				40,366		14,166
WORKER'S COMPENSATION		478				478				1,931		186
UNEMPLOYMENT COMPENSATION		454				454				2		2
RETIREE HEALTH		18,157				18,157				16,510		3,743
WAIVER OF TUITION		10,256				10,256				270		101.25
ANNUAL LEAVE										5,770		
TOTAL ITEMS NOT IN 10A's		282,648		935,700		296,752		935,700		278,727		57,073

1,400,000

0.60

945,000 23.02

1,219,671

6.15

524,318

COMMUNITY EDUCATION												
	ORIGIN	NAL APPROVED	BUDGET 20	18-2019	ES	STIMATED ACTU	JALS 2018-2	019		ACTUALS 20	018-2019	
	UNRES'	TRICTED	REST	RICTED	UNRES	TRICTED	RESTI	RICTED	UNRES	TRICTED	RESTI	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY EDUCATION COMMUNITY ED (IN PROGRAM 17)		26,210										
TOTAL COMMUNITY EDUCATION		26,210										
RETIREMENT SOCIAL SECURITY GROUP INSURANCE WORKER'S COMPENSATION UNEMPLOYMENT COMPENSATION RETIREE HEALTH WAIVER OF TUITION ANNUAL LEAVE		1,760 969 6 6 253										
TOTAL ITEMS NOT IN 10A's		2,994										
TOTAL COMMUNITY EDUCATION		29,204										
GRAND TOTAL INSTRUCTION	25.37	1,415,100	0.60	945,000	24.87	1,400,000	0.60	945,000	23.02	1,219,671	6.15	524,318

1	ORIGIN	NAL APPROVED	BUDGET 2	018-2019	E	STIMATED ACTU	JALS 2018-2	2019		ACTUALS 2	018-2019	
	UNRES'	TRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LANGUAGE & FINE ARTS												
PROFESSIONAL SALARIES						000 = 40						
FACULTY SALARIES	6.95	202,513			6.95	202,513			4.75	134,916		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES STUDENT SALARIES	0.26	4,000			0.26	4,000			0.00			
OTHER SALARIES	0.26	4,000			0.26	4,000			0.00			
SUPPLIES AND EXPENSE	0.00	8,475			0.00	8,475			0.00	13,179		
EQUIPMENT		0,473				0,473				13,179		
TRAVEL		2,000				2,000				1,650		
FED. WORK STUDY SAL.	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	1,000	0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL LANGUAGE & FINE ARTS	7.21	216,988	0.00	0	7.21	216,988	0.00	0	4.75	149,745	0.00	0
MATH AND SCIENCES												
PROFESSIONAL SALARIES									0.25	6,777		
FACULTY SALARIES	7.53	316,737			7.53	316,737			5.50	229,291		
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		19,225				19,225				12,714		
EQUIPMENT												
TRAVEL		3,100				3,100				4,301		
FED. WORK STUDY SAL.	0.16	2,500	0.48	7,500	0.16	2,500	0.48	7,500	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 MATH AND SCIENCES	7.69	341,562	0.48	7,500	7.69	341,562	0.48	7,500	5.75	253,083	0.00	0
HISTORY / HUMANITIES / SOC SCI												
PROFESSIONAL SALARIES												
FACULTY SALARIES	3.33	145,453			3.33	145,453			3.33	146,302		
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	0.000			0.00	0.000			0.00	4.075		
SUPPLIES AND EXPENSE		2,690				2,690				1,275		
EQUIPMENT		250				050						
TRAVEL FED. WORK STUDY SAL.	0.04	350 600	0.12	1 800	0.04	350 600	0.12	1 900	0.00		0.00	0
STATE WORK STUDY SAL.	0.04	000	0.12	1,800 0	0.04	000	0.12	1,800 0	0.00		0.00	0
TOTAL SCIENCES	3.37	149,093	0.12	1,800	3.37	149,093	0.00	1,800	3.33	147,577	0.00	0
TOTAL SCILINGLS	J.J1	149,093	0.12	1,000	5.51	143,033	0.12	1,000	J.JJ	147,377	0.00	U

INSTRUCTION 2												12
	ORIGIN	NAL APPROVED	BUDGET 2	018-2019		ESTIMATED ACTU	JALS 2018-2	2019		ACTUALS 2	018-2019	
	UNRES'	TRICTED	REST	RICTED	UNRE	STRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
L	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUSINESS & INFORMATION SYS										0.500		
PROFESSIONAL SALARIES	4.00	100 700			4.00	100 700			4.00	2,590		
FACULTY SALARIES	4.20	163,768			4.20	163,768			4.20	165,115		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00	0.000		
OTHER SALARIES	0.00				0.00				0.19	3,000		
SUPPLIES AND EXPENSE		12,775				12,775				4,921		
EQUIPMENT												
TRAVEL		1,000				1,000				1,602		
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 BUSINESS & INFORMATION S'	4.20	177,543	0.00	0	4.20	177,543	0.00	0	4.39	177,228	0.00	0
CAREER AND TECH ED												
PROFESSIONAL SALARIES	0.50	29,533			0.50	29,533			1.00	46,391		
FACULTY SALARIES	0.90	25,300			0.90	25,300			1.00	30,466		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.50	11,624			0.50	11,624			0.00			
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				2.30	35,913		
SUPPLIES AND EXPENSE		8,500				8,500				12,927		
EQUIPMENT												
TRAVEL										2,273		
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 CAREER AND TECH ED	1.90	74,957	0.00	0	1.90	74,957	0.00	0	4.30	127,970	0.00	0
5,07,1,105,55												
DISTANCE ED	4.00	54.000			0.50	54.000			0.50	0.4.700		
PROFESSIONAL SALARIES	1.00	54,060			0.50	54,060			0.50	24,760		
FACULTY SALARIES	0.00				0.00				0.00			
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		84,045				84,045				60,003		
EQUIPMENT												
TRAVEL		5,000				5,000				579		
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	1.00	143,105	0.00	0	0.50	143,105	0.00	0	0.50	85,342	0.00	0

3	ORIGIN	IAL APPROVED	BUDGET 2	018-2019		ESTIMATED ACT	JALS 2018-	2019		ACTUALS 2	2018-2019	
	UNREST	TRICTED	REST	RICTED	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												. = = -
PROFESSIONAL SALARIES FACULTY SALARIES											5.00	160,151
GRAD ASSISTANT SALARIES	0.00				0.00				0.00		0.15	6,200
SUPPORT STAFF SALARIES	0.00				0.00				0.00		1.00	24,742
TECHNICIAN SALARIES											1.50	27,172
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												207,276
EQUIPMENT												65,873
TRAVEL												3,003
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 RESTRICTED GRANTS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6.15	467,244
COMMUNITY ED (IN PROGRAM 17)												
PROFESSIONAL SALARIES		0										
FACULTY SALARIES	0.00	12,660			0.00				0.00			
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	0.50	13,550			0.50				0.00			
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 COMMUNITY ED	0.00	26,210	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	2.30				50				50			
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
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

	ORIGII	NAL APPROVED	BUDGET 2	018-2019	[ESTIMATED ACTU	JALS 2018-2	019		ACTUALS 2	018-2019	
	UNRES	TRICTED	REST	RICTED	UNRE	STRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 10A's	_											
PROFESSIONAL SALARIES	1.50	83,593			1.00	83,593			1.75	80,518	5.00	160,151
FACULTY SALARIES GRAD ASSISTANT SALARIES	22.91	866,431			22.91	853,771			18.78	706,090	0.15	6,200
SUPPORT STAFF SALARIES	0.50	11,624			0.50	11,624					1.00	24,742
TECHNICIAN SALARIES		,				,						-·,· ·-
STUDENT SALARIES	0.26	4,000			0.26	4,000						
OTHER SALARIES									2.49	38,913		
SUPPLIES AND EXPENSE		149,260				135,710				105,019		207,276
EQUIPMENT TRAVEL		11,450				11,450				10,405		65,873 3,003
FED. WORK STUDY SAL.	0.20	3,100	0.60	9,300	0.20	3,100	0.60	9,300		10,403		3,003
STATE WORK STUDY SAL.	0.20	0,100	0.00	0,000	0.20	3,100	0.00	0,000				
TOTAL	25.37	1,129,458	0.60	9,300	24.87	1,103,248	0.60	9,300	23.02	940,944	6.15	467,244
TOTAL W/O COMMUNITY ED												
PROFESSIONAL SALARIES	1.50	83,593			1.00	83,593			1.75	80,518	5.00	160,151
FACULTY SALARIES	22.91	853,771			22.91	853,771			18.78	706,090	0.15	6,200
GRAD ASSISTANT SALARIES	0.50	44.004			0.50	44.004					1.00	04.740
SUPPORT STAFF SALARIES TECHNICIAN SALARIES	0.50	11,624			0.50	11,624					1.00	24,742
STUDENT SALARIES	0.26	4,000			0.26	4,000						
OTHER SALARIES		,				,			2.49	38,913		
SUPPLIES AND EXPENSE		135,710				135,710				105,019		207,276
EQUIPMENT												65,873
TRAVEL	0.00	11,450	0.00	0.000	0.00	11,450	0.00	0.000		10,405		3,003
FED. WORK STUDY SAL. STATE WORK STUDY SAL.	0.20	3,100	0.60	9,300	0.20	3,100	0.60	9,300				
TOTAL	25.37	1,103,248	0.60	9,300	24.87	1,103,248	0.60	9,300	23.02	940,944	6.15	467,244
TOTAL COMMUNITY ED (IN PROGRA	M 17)											
PROFESSIONAL SALARIES	,											
FACULTY SALARIES		12,660										
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES OTHER SALARIES												
SUPPLIES AND EXPENSE		13,550										
EQUIPMENT		10,000										
TRAVEL												
FED. WORK STUDY SAL.												
STATE WORK STUDY SAL.												
TOTAL		26,210										

Γ	ORIGIN	NAL APPROVED	BUDGET 2	018-2019	E	STIMATED ACTU	JALS 2018-2	2019		ACTUALS 2	018-2019	
	UNRES	TRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARIES		== 0.10		40.000	. =0	=0.010		40.000				
LIBRARY	1.56	79,619	0.69	10,800	1.56	79,619	0.69	10,800	1.15	68,484	0.44	6,917
TOTAL LIBRARIES	1.56	79,619	0.69	10,800	1.56	79,619	0.69	10,800	1.15	68,484	0.44	6,917
ACADEMIC ADMINISTRATION												
ACADEMIC OFFICE	5.06	230,532	0.46	7,200	5.06	230,532	0.46	7,200	3.41	182,631	0.61	9,511
TOTAL ACADEMIC ADMINISTRATION	5.06	230,532	0.46	7,200	5.06	230,532	0.46	7,200	3.41	182,631	0.61	9,511
DIST COSTS (TEL, POST, PRINT, INT)		6,892				6,892				6,892		
MISCELLANEOUS		3,019		52,000		3,019		32,000				
FEDERAL WORK STUDY												
STATE WORK STUDY												
PERFORMANCE AWARDS												
RETIREMENT		25,145				25,145				28,057		
SOCIAL SECURITY		14,691				14,691				12,949		
GROUP INSURANCE		32,431				32,431				37,269		
WORKER'S COMPENSATION		130				130				211		
UNEMPLOYMENT COMPENSATION		116				116				1		
RETIREE HEALTH		4,625				4,625				4,036		
WAIVER OF TUITION		2,000				2,000						
ANNUAL LEAVE										-3,607		
TOTAL ITEMS NOT IN 11A's		89,049		52,000		89,049		32,000		85,808		
TOTAL ACADEMIC SUPPORT	6.62	399,200	1.15	70,000	6.62	399,200	1.15	50,000	4.57	336,922	1.05	16,428

1	ORIGI	NAL APPROVED	BUDGET 20	018-2019	E	STIMATED ACTU	JALS 2018-2	2019		ACTUALS 201	8-2019	
	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED	UNREST	RICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARY												
PROFESSIONAL SALARIES	1.00	54,406			1.00	54,406			1.00	54,406		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.33	5,100			0.33	5,100			0.02	290		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		10,123				10,123				4,615		
LIBRARY MATERIALS		5,870				5,870				6,514		
EQUIPMENT												
TRAVEL		520				520				538		
FED. WORK STUDY SAL.	0.23	3,600	0.69	10,800	0.23	3,600	0.69	10,800	0.10	1,570	0.30	4,710
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.04	552	0.14	2,207
TOTAL LIBRARY	1.56	79,619	0.69	10,800	1.56	79,619	0.69	10,800	1.15	68,484	0.44	6,917
ACADEMIC OFFICE												
PROFESSIONAL SALARIES	3.00	157,933			3.00	157,933			2.75	143,237		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.75	18,919			0.75	18,919			0.50	11,840		
TECHNICIAN SALARIES												
STUDENT SALARIES	1.15	18,000			1.15	18,000			0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE										18,212		
EQUIPMENT		24,680				24,680						
TRAVEL		8,600				8,600				6,830		
FED. WORK STUDY SAL.	0.15	2,400	0.46	7,200	0.15	2,400	0.46	7,200	0.03	537	0.10	1,612
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.13	1,975	0.51	7,900
TOTAL ACADEMIC OFFICE	5.06	230,532	0.46	7,200	5.06	230,532	0.46	7,200	3.41	182,631	0.61	9,511
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
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	0.00				0.00				0.00			
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00		0.00		0.00	0
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	0
IOIAL	0.00	U	0.00	U	0.00	U	0.00	U	0.00	U	0.00	U

	ORIGIN	ORIGINAL APPROVED BUDGET 2018-2019				ESTIMATED ACTU	ALS 2018-2	2019		ACTUALS 2	018-2019	
	UNRES ⁻	TRICTED	REST	RICTED	UNRE	STRICTED	REST	RICTED	UNRE	STRICTED	RES	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL EXHIBIT 11A's												
PROFESSIONAL SALARIES	4.00	212,339			4.00	212,339			3.75	197,643		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	0.75	18,919			0.75	18,919			0.50	11,840		
TECHNICIAN SALARIES												
STUDENT SALARIES	1.48	23,100			1.48	23,100			0.02	290		
OTHER SALARIES												
SUPPLIES AND EXPENSE		15,993				15,993				29,341		
EQUIPMENT		24,680				24,680						
TRAVEL		9,120				9,120				7,367		
FED. WORK STUDY SAL.	0.38	6,000	1.15	18,000	0.38	6,000	1.15	18,000	0.14	2,107	0.41	6,322
STATE WORK STUDY SAL.									0.16	2,527	0.65	10,106
TOTAL	6.62	310,151	1.15	18,000	6.62	310,151	1.15	18,000	4.57	251,115	1.05	16,428

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.

	ORIGIN	IAL APPROVED	BUDGET 20	018-2019	E	STIMATED ACTU	JALS 2018-2	2019		ACTUALS 2	018-2019	
	UNRES ⁻	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPL'Y EDUCATIONAL SERVICES												
STUDENT SERVICES	8.52	333,106	1.20	18,750	8.52	333,106	1.20	18,750	6.27	262,696	0.41	6,439
TOTAL SUPPL'Y EDUC SERVICES	8.52	333,106	1.20	18,750	8.52	333,106	1.20	18,750	6.27	262,696	0.41	6,439
DIST COSTS (TEL, POST, PRINT)		44,303				44,303				44,303		
MISCELLANEOUS		3,048		11,250		3,048		11,250				
RETIREMENT		30,551				30,551				31,773		
SOCIAL SECURITY		21,218				21,218				15,423		
GROUP INSURANCE		23,122				23,122				22,651		
WORKER'S COMPENSATION		151				151				268		
UNEMPLOYMENT COMPENSATION		139				139				2		
RETIREE HEALTH		5,547				5,547				4,570		
WAIVER OF TUITION		2,315				2,315				540		
ANNUAL LEAVE										10,659		
TOTAL ITEMS NOT IN 12A's		130,394		11,250		130,394		11,250		130,189		
TOTAL STUDENT SERVICES	8.52	463,500	1.20	30,000	8.52	463,500	1.20	30,000	6.27	392,885	0.41	6,439

1	ORIGIN	NAL APPROVED	BUDGET 2	018-2019	E	STIMATED ACTU	JALS 2018-2	2019		ACTUALS 2	018-2019	
	UNRES	TRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STUDENT SERVICES												
PROFESSIONAL SALARIES FACULTY SALARIES	5.50	240,425			5.50	240,425			4.25	189,352		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES TECHNICIAN SALARIES	1.50	36,931			1.50	36,931			1.00	28,221		
STUDENT SALARIES	1.12	17,500			1.12	17,500			0.14	2,250		
OTHER SALARIES	0.00				0.00				0.76	11,850		
SUPPLIES AND EXPENSE EQUIPMENT		24,700				24,700				27,132		
TRAVEL		7,300				7,300				2,031		
FED. WORK STUDY SAL.	0.40	6,250	1.20	18,750	0.40	6,250	1.20	18,750	0.06	1,006	0.19	3,019
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.05	855	0.22	3,420
TOTAL STUDENT SERVICES	8.52	333,106	1.20	18,750	8.52	333,106	1.20	18,750	6.27	262,696	0.41	6,439
PROFESSIONAL SALARIES FACULTY SALARIES												
GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES	0.00				0.00				0.00			
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL	0.00				0.00				0.00			
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 SUPPORT STAFF SALARIES TECHNICIAN SALARIES	0.00				0.00				0.00			
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES SUPPLIES AND EXPENSE	0.00				0.00				0.00			
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

	ORIGIN	ORIGINAL APPROVED BUDGET 2018-2019				STIMATED ACTU	JALS 2018-2	019		ACTUALS 2	018-2019	
	UNRES ⁻	TRICTED	REST	RICTED	UNRES	TRICTED	RESTI	RICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 12A's												
PROFESSIONAL SALARIES	5.50	240,425			5.50	240,425			4.25	189,352		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	1.50	36,931			1.50	36,931			1.00	28,221		
TECHNICIAN SALARIES												
STUDENT SALARIES	1.12	17,500			1.12	17,500			0.14	2,250		
OTHER SALARIES									0.76	11,850		
SUPPLIES AND EXPENSE		24,700				24,700				27,132		
EQUIPMENT												
TRAVEL		7,300				7,300				2,031		
FED. WORK STUDY SAL.	0.40	6,250	1.20	18,750	0.40	6,250	1.20	18,750	0.06	1,006	0.19	3,019
STATE WORK STUDY SAL.									0.05	855	0.22	3,420
TOTAL	8.52	333,106	1.20	18,750	8.52	333,106	1.20	18,750	6.27	262,696	0.41	6,439

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.

	ORIGIN	NAL APPROVED	BUDGET 201	18-2019	E	STIMATED ACTU	IALS 2018-20	019		ACTUALS 2	018-2019	
	UNRES	TRICTED	RESTR	ICTED	UNRES	TRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXECUTIVE MANAGEMENT	-											
PRESIDENT'S OFFICE	2.00	292,675			2.00	292,675			2.19	266,343		
LEGAL SERVICES		4,000				4,000				4,785		
INSTITUTIONAL EFFECTIVENESS					2.00	140,000				630		
COLLEGE BOARD		6,000				6,000				1,372		
TOTAL EXEC MGT	2.00	302,675			6.00	442,675			2.19	273,130		
FISCAL OPERATIONS												
BUSINESS OFFICE	3.00	143,735			3.00	143,735			3.00	140,983		
UNCOLLECTIBLE ACCOUNTS		25,100				25,100				21,687		
TOTAL FISCAL OPERATIONS	3.00	168,835			3.00	168,835			3.00	162,670		
LOGISTICAL SERVICES												
INFORMATION TECHNOLOGY	2.31	103,414			1.56	103,414			1.50	64,403		
TOTAL LOGISTICAL SERVICES	2.31	103,414			1.56	103,414			1.50	64,403		
COMMUNITY RELATIONS												
PUBLIC RELATIONS/MARKETING	3.39	180,583			3.39	180,583			2.90	250,642		
DEVELOPMENT	0.50	29,175			0.50	29,175			0.50	29,420		200
TOTAL COMMUNITY RELATIONS	3.89	209,758			3.89	209,758			3.40	280,063		200
DIST COSTS (TEL, POST, PRINT)		2,461				2,461				2,461		
MISCELLANEOUS		3,051		100,000		5,351		100,000		2,029		
OTHER FRINGE												
RETIREMENT		69,694				69,694				66,838		
SOCIAL SECURITY		38,357				38,357				32,293		
GROUP INSURANCE		76,116				76,116				56,745		
WORKER'S COMPENSATION		260				260				881		
UNEMPLOYMENT COMPENSATION		251				251				5		
RETIREE HEALTH		10,028				10,028				9,609		
WAIVER OF TUITION ANNUAL LEAVE		4,000				4,000				300		
TOTAL ITEMS NOT IN 13A's		204,218		100,000		206,518		100,000		171,161		
SUPPORT CHARGED TO:												
PORTALES MAIN CAMPUS		57,000				57,000				57,200		
PORTALES MAIN CAMPUSITS		43,000				43,000				43,000		
TOTAL CHARGES		100,000				100,000				100,200		
TOTAL INSTITUTIONAL SUPPORT	11.19	1,088,900		100,000	14.44	1,231,200		100,000	10.09	1,051,626		200

·	ORIGIN	NAL APPROVED	BUDGET 20	018-2019	E	STIMATED ACTU	JALS 2018-2	2019		ACTUALS 2	018-2019	
	UNRES	TRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRESIDENT'S OFFICE												
PROFESSIONAL SALARIES	1.00	126,000			1.00	126,000			2.00	167,160		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00	40.000			0.00	40.000			0.00			
SUPPORT STAFF SALARIES	1.00	42,000			1.00	42,000			0.00			
TECHNICIAN SALARIES STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00 0.00				0.00				0.00 0.19	3,000		
SUPPLIES AND EXPENSE	0.00	117,675			0.00	117,675			0.19	87,392		
EQUIPMENT		117,075				117,073				07,392		
TRAVEL		7,000				7,000				8,792		
FED. WORK STUDY SAL.	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	0,7 02	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	2.00	292,675	0.00	0	2.00	292,675	0.00	0	2.19	266,343	0.00	0
BUSINESS OFFICE												
PROFESSIONAL SALARIES	1.00	76,000			1.00	76,000			1.00	86,704		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	60,725			2.00	60,725			2.00	47,668		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES SUPPLIES AND EXPENSE	0.00	6.660			0.00	6 660			0.00	4.526		
EQUIPMENT		6,660				6,660				4,536		
TRAVEL		350				350				2,074		
FED. WORK STUDY SAL.	0.00	330	0.00	0	0.00	330	0.00	0	0.00	2,074	0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL BUSINESS OFFICE	3.00	143,735	0.00	0	3.00	143,735	0.00	0	3.00	140,983	0.00	0
INFORMATION TECHNOLOGY												
PROFESSIONAL SALARIES	1.00	53,475			0.25	53,475			0.50	25,717		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	1.00	29,634			1.00	29,634			1.00	29,640		
STUDENT SALARIES	0.31	4,800			0.31	4,800			0.00			
OTHER SALARIES	0.00	45.505			0.00	45 505			0.00	7 400		
SUPPLIES AND EXPENSE		15,505				15,505				7,409		
EQUIPMENT TRAVEL										1,637		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00	1,037	0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL INFORMATION TECHNOLOGY	2.31	103,414	0.00	0	1.56	103,414	0.00	0	1.50	64,403	0.00	0
101/12 IN CHARACTER TECHNOLOGI	2.01	100,414	0.00	J	1.50	100,414	0.00	J	1.00	0+,+03	0.00	U

2	ORIGIN	NAL APPROVED	BUDGET 20	018-2019	ı	ESTIMATED ACTU	JALS 2018-	2019		ACTUALS 20	018-2019	
	UNRES	TRICTED	REST	RICTED	UNRE	STRICTED	REST	TRICTED	UNRE	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PUBLIC RELATIONS/MARKETING												
PROFESSIONAL SALARIES	1.00	34,118			1.00	34,118			1.75	55,700		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.65	53,880			1.65	53,880			1.00	38,941		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.74	11,500			0.74	11,500			0.00			
OTHER SALARIES	0.00				0.00				0.15	2,348		
SUPPLIES AND EXPENSE		78,085				78,085				153,346		
EQUIPMENT												
TRAVEL		3,000				3,000				307		
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 PUBLIC REL/MKT	3.39	180,583	0.00	0	3.39	180,583	0.00	0	2.90	250,642	0.00	0
UNCOLLECTIBLE 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		25,100				25,100				21,687		
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 UNCOLL ACCTS	0.00	25,100	0.00	0	0.00	25,100	0.00	0	0.00	21,687	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		4,000				4,000				4,785		
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	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,785	0.00	0

3	ORIGIN	IAL APPROVED	BUDGET 20	018-2019	E	ESTIMATED ACTU	JALS 2018-2	2019		ACTUALS 2	018-2019	
	UNRES ⁻	TRICTED	REST	RICTED	UNRES	STRICTED	REST	TRICTED	UNRE	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COLLEGE BOARD												
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		6,000				6,000				1,372		
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 COLLEGE BOARD	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	1,372	0.00	0
DEVELOPMENT												
PROFESSIONAL SALARIES	0.50	25,570			0.50	25,570			0.50	26,170		
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		2,980				2,980				2,241		200
EQUIPMENT		005				205				4 000		
TRAVEL	0.00	625	0.00	0	0.00	625	0.00	0	0.00	1,009	0.00	0
FED. WORK STUDY SAL. STATE WORK STUDY SAL.	0.00 0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL DEVELOPMENT	0.50	29,175	0.00	0	0.50	29,175	0.00	0	0.50	29,420	0.00	200
INSTITUTIONAL EFFECTIVENESS												
PROFESSIONAL SALARIES					1.00	50,000						
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES					1.00	27,000						
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE						63,000				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	0.00	0	0.00	0	2.00	140,000	0.00	0	0.00	630	0.00	0
· • · · · · · · · · · · · · · · · · · ·	0.00	· ·	0.00	· ·		,	0.00	J	0.00	230	0.00	· ·

	ORIGIN	IAL APPROVED	BUDGET 2018	3-2019	E	STIMATED ACTU	IALS 2018-2	019		ACTUALS 20	3 2018-2019	
	UNRES'	TRICTED	RESTRI	CTED	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 13A's												
PROFESSIONAL SALARIES	4.50	315,163			4.75	365,163			5.75	361,451		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	4.65	156,605			5.65	183,605			3.00	86,609		
TECHNICIAN SALARIES	1.00	29,634			1.00	29,634			1.00	29,640		
STUDENT SALARIES	1.04	16,300			1.04	16,300						
OTHER SALARIES									0.34	5,348		
SUPPLIES AND EXPENSE		256,005				319,005				283,398		200
EQUIPMENT												
TRAVEL		10,975				10,975				13,819		
FED. WORK STUDY SAL.												
STATE WORK STUDY SAL.	-											
TOTAL	11.19	784,682			12.44	924,682			10.09	780,265		200

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

	ORIGIN	NAL APPROVED	BUDGET 20	18-2019	E	STIMATED ACTU	JALS 2018-2	2019		ACTUALS 2	018-2019	
	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
PLANT OPERATIONS & MAIN	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PHYSICAL PLANT SERVICES	3.75	128,269			3.75	128,269			3.50	119,697		
WHITE MOUNTAIN ANNEX												
TOTAL PLANT OPER & MAIN	3.75	128,269			3.75	128,269			3.50	119,697		
DIST COSTS (TEL, POST, PRINT)		492				492				492		
MISCELLANEOUS		3,060		5,000		7,660		5,000				
RETIREMENT		14,849				14,849				13,682		
SOCIAL SECURITY		8,171				8,171				6,155		
GROUP INSURANCE		22,317				22,317				21,258		
WORKER'S COMPENSATION		53				53				108		
UNEMPLOYMENT COMPENSATION		53				53				1		
RETIREE HEALTH		2,136				2,136				1,968		
WAIVER OF TUITION		2,000				2,000				270		
ANNUAL LEAVE										1,870		
FUEL		7,000				7,000				7,171		
ELECTRICITY		15,000				15,000				15,243		
WATER		4,000				4,000				4,027		
SEWER												
GARBAGE DISPOSAL												
INSURANCERISK MGT		8,000				8,000				11,054		
TOTAL ITEMS NOT IN 14A's		87,131		5,000		91,731		5,000		83,298		
TOTAL PLANT O & M	3.75	215,400		5,000	3.75	220,000		5,000	3.50	202,995		

	ORIGIN	NAL APPROVED	BUDGET 2	018-2019		ESTIMATED ACTU	JALS 2018-2	2019		ACTUALS 2	018-2019	
	UNRES	TRICTED	REST	RICTED	UNRE	STRICTED	REST	RICTED	UNRE	STRICTED	RES1	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PHYSICAL PLANT SERVICES												
PROFESSIONAL SALARIES	1.00	38,454			1.00	38,454			1.00	38,454		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	0.00				0.00							
TECHNICIAN SALARIES	2.75	68,360			2.75	68,360			2.50	60,367		
STUDENT SALARIES												
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		21,005				21,005				20,822		
EQUIPMENT												
TRAVEL		450				450				55		
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 PHY PLNT SERVICES	3.75	128,269	0.00	0	3.75	128,269	0.00	0	3.50	119,697	0.00	0
WHITE MOUNTAIN ANNEX												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		0				0				0		
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 WHITE MOUNT ANNEX	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

	ORIGIN	IAL APPROVED	BUDGET 20	18-2019	E	STIMATED ACTU	IALS 2018-2	019	ACTUALS 2018-2019			
	UNRES ⁻	TRICTED	RESTR	RICTED	UNRES	TRICTED	REST	RICTED	UNRE	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 14A's												
PROFESSIONAL SALARIES	1.00	38,454			1.00	38,454			1.00	38,454		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	2.75	68,360			2.75	68,360			2.50	60,367		
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE		21,005				21,005				20,822		
EQUIPMENT												
TRAVEL		450				450				55		
FED. WORK STUDY SAL.												
STATE WORK STUDY SAL.	1											
TOTAL 14A's	3.75	128,269			3.75	128,269			3.50	119,697		

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

EXHIBIT 15

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

29

STUDENT SOCIAL & CULTURAL

ORIGINAL APPROVED BUDGET 2018-2019 ESTIMATED ACTUALS 2018-2019 ACTUALS 2018-2019 RESTRICTED UNRESTRICTED RESTRICTED UNRESTRICTED RESTRICTED UNRESTRICTED FTE AMOUNT AMOUNT AMOUNT AMOUNT **AMOUNT** AMOUNT FTE FTE FTE FTE FTE

REVENUE **NOT APPLICABLE**

STUDENT FEES

FEDERAL GRANTS

STATE GRANTS

PRIVATE GIFTS

SALES AND SERVICES

OTHER SOURCES

TOTAL REVENUE

BEGINNING BALANCE

TOTAL AVAILABLE

EXPENDITURES

PROFESSIONAL SALARIES

GRAD ASS'T SALARIES

SUPPORT STAFF SALARIES

TECHNICIAN SALARIES

STUDENT SALARIES

OTHER SALARIES

SUPPLIES AND EXPENSE

TRAVEL

EQUIPMENT

MISCELLANEOUS

GRANTS IN AID

FEDERAL WORK STUDY

STATE WORK STUDY

RETIREMENT

SOCIAL SECURITY

GROUP INSURANCE

WORKER'S COMPENSATION

UNEMPLOYMENT COMPENSATION

RETIREE HEALTH

WAIVER OF TUITION

ANNUAL LEAVE

TOTAL EXPENDITURES

TRANSFER TO (FROM) I & G

ENDING BALANCE

PAGE

PAGE

30

ORIGIN	IAL APPROVED	BUDGET 20)18-2019	ES	STIMATED ACTU	IALS 2018-2	019	ACTUALS 2018-2019				
UNREST	TRICTED	REST	RICTED	UNRES'	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	

REVENUE **NOT APPLICABLE**

STUDENT FEES

FEDERAL GRANTS

STATE GRANTS

PRIVATE GIFTS

SALES AND SERVICES

OTHER SOURCES

TOTAL REVENUE

BEGINNING BALANCE

TOTAL AVAILABLE

EXPENDITURES

PROFESSIONAL SALARIES

GRAD ASS'T SALARIES

SUPPORT STAFF SALARIES

TECHNICIAN SALARIES

STUDENT SALARIES

OTHER SALARIES

SUPPLIES AND EXPENSE

TRAVEL

EQUIPMENT

MISCELLANEOUS

GRANTS IN AID

FEDERAL WORK STUDY

STATE WORK STUDY

PERFORMANCE AWARDS

RETIREMENT

SOCIAL SECURITY

GROUP INSURANCE

WORKER'S COMPENSATION

UNEMPLOYMENT COMPENSATION

RETIREE HEALTH

WAIVER OF TUITION

ANNUAL LEAVE

TOTAL EXPENDITURES

TRANSFER TO (FROM) I & G

ENDING BALANCE

	ORIGINAL APPR	ROVED	BUDGET 20	18-2019	E	STIMATED ACTU	JALS 2018-201	9		ACTUALS 2	018-2019	
	UNRESTRICTED		RESTR	RICTED	UNRES	TRICTED	RESTRI	CTED	UNRES	STRICTED	REST	RICTED
	FTE AMO	UNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATIONABE						18,496				18,496		
STUDENT FEES												
FEDERAL GRANTS				890,000				990,000				765,542
TAX LEVY												
STATE GRANTS/CONTRACTS				200,000				200,000				167,861
TUITION & FEES						48,504				68,030		
PRIVATE GRANTS				10,000				10,000				
SALES AND SERVICES												
OTHER SOURCES										3,456		
TOTAL REVENUE				1,100,000		67,000		1,200,000		89,982		933,403
BEGINNING BALANCE	22	2,162				40,883				40,883		
TOTAL AVAILABLE	22	2,162		1,100,000		107,883		1,200,000		130,865		933,403
EXPENDITURES												
PROFESSIONAL SALARIES											12.00	492,810
FACULTY SALARIES						12,250			0.50	17,203	0.75	20,702
GRAD ASS'T SALARIES												
SUPPORT STAFF SALARIES											1.00	43,422
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE						21,500				38,234		135,391
TRAVEL										8		47,790
EQUIPMENT												
UTILITIES												9,590
MISCELLANEOUS				1,100,000		13,322		1,200,000				
GRANTS IN AID												
FEDERAL WORK STUDY											0.05	828
STATE WORK STUDY											0.05	828
PEFORMANCE AWARDS												
RETIREMENT						1,733				2,156		74,885
SOCIAL SECURITY						938				1,311		40,084
GROUP INSURANCE						_						53,965
WORKER'S COMPENSATION						6				13		549
UNEMPLOYMENT COMPENSATION						6				0		40.000
RETIREE HEALTH						245				344		10,966
WAIVER OF TUITION ANNUAL LEAVE												1,585
TOTAL EXPENDITURES				1,100,000		50,000		1,200,000	0.50	59,269	13.86	933,403
TRANSFER TO (FROM) I & G												
ENDING BALANCE	22	2,162				57,883				71,596		0

INTERNAL SERVICE

	ORIGIN	AL APPROVED	BUDGET 20)18-2019	E	STIMATED ACTU	JALS 2018-20	019		ACTUALS 2	S 2018-2019	
	UNREST	RICTED	RESTI	RICTED	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES												
FEDERAL GRANTS												
STATE GRANTS												
PRIVATE GIFTS SALES AND SERVICES												
OTHER SOURCES												
TOTAL REVENUE												
BEGINNING BALANCE		60,170				88,158				88,158		
TOTAL AVAILABLE		60,170				88,158				88,158		
EXPENDITURES												
PROFESSIONAL SALARIES												
GRAD ASS'T SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE		100,450				101,450				82,859		
TRAVEL		100,430				101,430				02,039		
EQUIPMENT												
PURCHASE OF MERCHANDISE												
MISCELLANEOUS												
GRANTS IN AID												
FEDERAL WORK STUDY												
STATE WORK STUDY												
PERFORMANCE AWARDS												
RETIREMENT												
SOCIAL SECURITY												
GROUP INSURANCE												
WORKER'S COMPENSATION												
UNEMPLOYMENT COMPENSATION												
RETIREE HEALTH												
WAIVER OF TUITION												
ANNUAL LEAVE												
TOTAL EXPENDITURES		100,450				101,450				82,859		
COST DISTRIBUTED TO:												
1 & G		(95,450)				(95,450)				(95,450)		
COST RECOVERY		(5,000)				(5,000)				(1,753)		
TOTAL DISTRIBUTED		(100,450)				(100,450)				(97,203)		
NET EXPENDITURES						1,000				-14,344		
TRANSFER TO (FROM) I & G												
ENDING BALANCE		60,170				87,158				102,503		

	ORIGIN	AL APPROVED	BUDGET 201	8-2019	Е	STIMATED ACTU	JALS 2018-2	2019		ACTUALS 2	018-2019	
	UNREST	RICTED	RESTR	ICTED	UNRES	STRICTED	REST	RICTED	UNREST	TRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
FEDERAL												
FWS		0		7,500		0		7,500		0		9,953
SEOG				22,400				22,400				22,391
DIRECT STUDENT LOAN PRG PELL				125,000 523,000				175,000 600,000				111,019
TOTAL FEDERAL		0		677,900		0		804,900		0		463,914 607,277
STATE				,				,				,
LEGISLATIVE ENDOWED		1,200				1,000				1,006		
SSIG		1,200		31,040		1,000		28,243		1,000		28,243
SUCCESS		12,000		31,040		12,000		20,240		7,745		20,240
PATHWAY SCS/MISC		5,000		29,480		5,000		2,001		7,745		1,065
STATE WORK STUDY		3,000		15,825		3,000		18,894				1,003
TOTAL STATE		18,200		76,345		18,000		49,138		8,751		29,308
PRIVATE GIFTS		10,200		70,343		18,000		49,130		0,731		29,300
SCHOLARSHIPS				25,000				25,000				9,075
TOTAL PRIVATE GIFTS		0		25,000		0		25,000		0		9,075
OTHER		0		20,755		U		20,962		-313		6,300
TOTAL REVENUE		18,200		800,000		18,000		900,000		8,438		651,960
BEGINNING BALANCE		177,318		000,000		182,344		000,000		182,344		001,000
TOTAL AVAILABLE		195,518		800,000		200,344		900,000		190,782		651,960
EXPENDITURES												
FEDERAL												
FWS			0.48	7,500			0.48	7,500			0.64	9,953
SEOG		8,713	0.40	22,400		8,713	0.40	22,400		10,781	0.04	22,391
DIRECT STUDENT LOAN PRG		0,713		125,000		0,713		175,000		10,761		111,019
PELL				523,000				600,000				463,914
TOTAL FEDERAL		8,713		677,900		8,713		804,900		10,781		607,277
STATE		0,7 10		077,000		0,7 10		001,000		10,701		007,277
LEGISLATIVE ENDOWED		1,200				1,000				1,006		
STATE SCHOLARSHIPS3%		9,072				11,328				19,954		
SSIG		9,072		31,040		11,320		28,243		19,934		28,243
SUCCESS		12,000		31,040		12,000		20,243		7,745		20,243
PATHWAY SCH/ MISC		5,000		29,480		5,000		2,001		7,745		1,065
STATE WORK STUDY	0.20	3,165		15,825	0.24	3,778	1.21	18,894	0.00		0.00	1,005
TOTAL STATE	0.20	30,437		76,345	0.24	33,106	1.21	49,138	0.00	28,705	0.00	29,308
PRIVATE GIFTS		50,457		70,040		33,100		43,100		20,700		23,300
SCHOLARSHIPS				25,000				25,000				9,075
TOTAL PRIVATE GIFTS		0		25,000		0		25,000		0		9,075
OTHER												
	-	15,050		20,755		12,181		20,962		7,220		6,300
TOTAL EXPENDITURES		54,200		800,000		54,000		900,000		46,706		651,960
TRANSFER TO (FROM) I & G		(36,000)				(36,000)				(36,000)		
ENDING BALANCE		177,318		0		182,344		0		180,075		0

	ORIGINAL APPROVED	BUDGET 2018-2019	ESTIMATED ACTU	JALS 2018-2019	ACTUALS 2	018-2019
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
l	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT
REVENUE STATE APPROPRIATION STUDENT FEES FEDERAL GRANTS STATE GRANTS						
PRIVATE GIFTS SALES AND SERVICES OTHER SOURCES						
TOTAL REVENUE						
BEGINNING BALANCE	2,459		3,827		3,827	
TOTAL AVAILABLE	2,459	-	3,827	-	3,827	
EXPENDITURES PROFESSIONAL SALARIES GRAD ASS'T SALARIES SUPPORT STAFF SALARIES TECHNICIAN SALARIES STUDENT SALARIES OTHER SALARIES						
SUPPLIES AND EXPENSE TRAVEL EQUIPMENT PURCHASE OF MERCHANDISE			1,000		317	
MISCELLANEOUS						
FEDERAL WORK STUDY STATE WORK STUDY						
OTHER FRINGES RETIREMENT SOCIAL SECURITY GROUP INSURANCE WORKER'S COMPENSATION UNEMPLOYMENT COMPENSATION RETIREE HEALTH WAIVER OF TUITION ANNUAL LEAVE						
FUEL ELECTRICITY WATER CHARGE-INSTITUTIONAL SUPPORT CHARGE-PHYSICAL PLANT						
TOTAL EXPENDITURES TRANSFER TO (FROM) MINOR			1,000		317	
ENDING BALANCE	2,459		2,827		3,510	

EXHIBIT 21

PAGE 35

INTERCOLLEGIATE ATHLETICS

SUMMARY

ORIGINAL APPROVED 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

FEDERAL GRANTS

STATE GRANTS

PRIVATE GIFTS

SALES AND SERVICES

OTHER SOURCES

TOTAL REVENUE

BEGINNING BALANCE

TOTAL AVAILABLE

EXPENDITURES

PROFESSIONAL/COACHES SALARIES

GRAD ASS'T SALARIES

SUPPORT STAFF SALARIES

TECHNICIAN SALARIES

STUDENT SALARIES

OTHER SALARIES

SUPPLIES AND EXPENSE

TRAVEL

EQUIPMENT

UTILTIES

MISCELLANEOUS

GRANTS IN AID

FEDERAL WORK STUDY

STATE WORK STUDY

PERFORMANCE AWARDS

RETIREMENT

SOCIAL SECURITY

GROUP INSURANCE

WORKER'S COMPENSATION

UNEMPLOYMENT COMPENSATION

RETIREE HEALTH

WAIVER OF TUITION

ANNUAL LEAVE

CHARGE-INSTUTIONAL SUPPORT

CHARGE-PHYSICAL PLANT

TOTAL EXPENDITURES

TRANSFER TO (FROM) I & G

ENDING BALANCE

NOT APPLICABLE

	ORIGINAL APPROVED	BUDGET 2018-2019	ESTIMATED ACTU	UALS 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 FEDERAL STATE INTEREST ON INVESTMENTS OTHER	600,000		1,361,000		143,463			
TOTAL REVENUE	600,000	0	1,361,000	0	143,463	0		
BEGINNING BALANCE								
TOTAL AVAILABLE	600,000	0	1,361,000	0	143,463	0		
EXPENDITURES MAJOR PROJECTS MINOR CAPITAL OUTLAY	600,000		1,361,000		143,463			
TOTAL EXPENDITURES	600,000	0	1,361,000	0	143,463	0		
TRANSFERS								
ENDING BALANCE, ALLOCATED	0	0	0	0	0	0		
UNALLOCATED REVENUES INTEREST ON INVESTMENTS OTHER	-				19,279			
TOTAL REVENUE	0	0	0	0	19,279	0		
BEGINNING BALANCE	2,387,510		2,246,888		2,246,888			
TOTAL AVAILABLE	2,387,510	0	2,246,888	0	2,266,166	0		
EXPENDITURES ERR MINOR CAPITAL OUTLAY	385,000		100,000		98,035			
TOTAL EXPENDITURES	385,000	0	100,000	0	98,035	0		
TRANSFERS TO (FROM) INSTRUCTION & GENERAL ENDOWMENT MINOR			(500,000)		(500,000)			
PLANT EQUIPMENT	(10,000)		(10,000)		(10,000)			
TOTAL TRANSFERS	(10,000)		(510,000)		(510,000)			
ENDING BALANCE, UNALLOCATED	2,012,510	0	2,656,888	0	2,678,132	0		

Γ	ORIGIN	IAL APPROVED	BUDGET 20	18-2019	E	STIMATED ACTU	JALS 2018-20	019		ACTUALS 20	018-2019	
	UNREST	TRICTED	RESTR	ICTED	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES INTEREST ON INVESTMENTS BOND ISSUES FUNDS REQUIRED BY INDENTURES OTHER	3											
TOTAL REVENUE		0		0		0		0		0		0
BEGINNING BALANCE		636,955				886,955				886,955		
TOTAL AVAILABLE		636,955		0		886,955		0		886,955		0
EXPENDITURES												
FUNDS FOR BUILDING RENEWAL						50,000				1,495		
TOTAL EXPENDITURES		0		0		50,000		0		1,495		0
TRANSFERS INTERNAL SERVICE AUXILIARIES INSTRUCTIONAL & GENERAL BR&R UNEXPENDED PLANT RETIREMENT OF INDEBTEDNESS	2	(35,000)				(35,000)				(35,000)		
TOTAL TRANSFERS		(35,000)		0		(35,000)		0		(35,000)		0
ENDING BALANCE		671,955		0		871,955		0		920,461		0

[ORIGIN	IAL APPROVED	BUDGET 20	018-2019	Е	STIMATED ACTU	JALS 2018-2	019		ACTUALS 2	018-2019	
	UNRES ⁻	TRICTED	REST	RICTED	UNRES	TRICTED	RESTI	RICTED	UNRESTRI	CTED	REST	RICTED
l	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES						**NOT APPL	ICABLE**					
REQUIRED STUDENT FEES												
INTEREST INCOME												
OTHER (ITEMIZED BY SOURCE)												
ROSWELL PAYMENT		0				0				0		
TOTAL REVENUE		0		0		0		0		0		0
BEGINNING BALANCE RESERVES FOR PRINIPAL & INTER OTHER BALANCES TOTAL BEGINNING BALANCES	REST	0		0		0		0		0		0
TOTAL AVAILABLE		0		0		0		0		0		0
EXPENDITURES RETIREMENT OF PRINCIPAL PAYMENT OF INTEREST SERVICE CHARGES/ISSUING COST LEASE/PURCHASE AGREEMENTS ENERGY LEASE												
TOTAL EXPENDITURES		0		0		0		0		0		0
TRANSFERS TO (FROM) I & G												
ENDING BALANCE		0		0		0		0		0		0

ACCUMULATION FOR PRINC & INT OTHER - UNRESTRICTED

TOTAL BALANCES

ACCUM FOR P & I 6/30 TOTAL PRINCIPAL OUTSTANDING 6/30

	ORIGIN	AL APPROVED	BUDGET 20	018-2019	Е	STIMATED ACTU	JALS 2018-2	2019		ACTUALS 2	018-2019	
	UNREST	RICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TUITION AND FEES												
INSTRUCTION & GENERAL		459,700				411,000				416,650		
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE						48,504				68,030		
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS		450 700				450.504				40.4.000		
TOTAL		459,700				459,504				484,680		
STATE APPROPRIATIONS	•											
INSTRUCTION & GENERAL		1,980,800				1,980,800				1,980,800		
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE						18,496				18,496		
INTERNAL SERVICE STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL		1,980,800				1,999,296				1,999,296		
FEDERAL GRANTS												
INSTRUCTION & GENERAL	•			900,000				900,000				530,751
STUDENT SOCIAL & CULTURAL				300,000				300,000				000,701
RESEARCH												
PUBLIC SERVICE				890,000				990,000				765,542
INTERNAL SERVICE												
STUDENT AID				677,900				804,900				607,277
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL				2,467,900				2,694,900				1,903,571
STATE GRANTS												
INSTRUCTION & GENERAL	•			150,000				130,000				16,263
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE				200,000				200,000				167,861
INTERNAL SERVICE												
STUDENT AID		18,200		76,345		18,000		49,138		8,751		29,308
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL		18,200		426,345		18,000		379,138		8,751		213,432

SUMMARY CURRENT FUNDS REVENUE

PAGE 2

PAGE 2	ORIGINAL	APPROVED	BUDGET 20)18-2019	E	STIMATED ACTU	JALS 2018-2	019		ACTUALS 2	018-2019	
	UNRESTR	ICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRIVATE GIFTS	_											
INSTRUCTION & GENERAL				100,000				100,000				370
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE				10,000				10,000				
INTERNAL SERVICE												
STUDENT AID				25,000				25,000				9,075
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS	-											
TOTAL				135,000				135,000				9,445
LAND AND PERMANENT FUND												
INSTRUCTION & GENERAL	_											
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL												
TAX LEVY	_											
INSTRUCTION & GENERAL		1,185,000				1,225,000				1,307,929		
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL		1,185,000				1,225,000				1,307,929		
SALES AND SERVICES	_											
INSTRUCTION & GENERAL												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL												

TOTAL

2,132,747

PAGE 3												
	ORIGIN	AL APPROVED	BUDGET 20)18-2019	E	STIMATED ACTU	JALS 2018-2	2019		ACTUALS 2	018-2019	
	UNREST	RICTED	RESTI	RICTED	UNRES	TRICTED	REST	RICTED	UNREST	RICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SOURCES												
INSTRUCTION & GENERAL		37,600				37,600				103,072		
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE										3,456		
INTERNAL SERVICE												
STUDENT AID				20,755				20,962		-313		6,300
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL		37,600		20,755		37,600		20,962		106,215		6,300
TOTAL CURRENT FUNDS REVENUE												
TUITION AND FEES		459,700				459,504				484,680		
STATE APPROPRIATION		1,980,800				1,999,296				1,999,296		
FEDERAL GRANTS				2,467,900				2,694,900				1,903,571
STATE GRANTS		18,200		426,345		18,000		379,138		8,751		213,432
PRIVATE GIFTS				135,000				135,000				9,445
LAND AND PERMANENT FUND												
TAX LEVY		1,185,000				1,225,000				1,307,929		
SALES AND SERVICES												
OTHER SOURCES		37,600		20,755		37,600		20,962		106,215		6,300

3,739,400

3,230,000

3,906,871

3,050,000

3,681,300

PAGE 1	ORIGIN	IAL APPROVED	BUDGET 20	018-2019	Е	STIMATED ACTU	JALS 2018-2	019		ACTUALS 2	018-2019	
		TRICTED		RICTED		TRICTED		RICTED	UNRES	STRICTED		RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROFESSIONAL SALARIES												
INSTRUCTION	1.50	83,593			1.00	83,593			1.75	80,518	5.00	160,151
ACADEMIC SUPPORT	4.00	212,339			4.00	212,339			3.75	197,643		
STUDENT SERVICES	5.50	240,425			5.50	240,425			4.25	189,352		
INSTITUTIONAL SUPPORT	4.50	315,163			4.75	365,163			5.75	361,451		
PHYSICAL PLANT	1.00	38,454			1.00	38,454			1.00	38,454		
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE											12.00	492,810
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL	16.50	889,974			16.25	939,974			16.50	867,418	17.00	652,961
FACULTY SALARIES												
INSTRUCTION	22.91	866,431			22.91	853,771			18.78	706,090	0.15	6,200
ACADEMIC SUPPORT												
STUDENT SERVICES												
INSTITUTIONAL SUPPORT												
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE						12,250			0.50	17,203	0.75	20,702
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL	22.91	866,431			22.91	866,021			19.28	723,293	0.90	26,902
GRADUATE ASSISTANT SALARIES	_											
INSTRUCTION	="											
ACADEMIC SUPPORT												
STUDENT SERVICES												
INSTITUTIONAL SUPPORT												
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL								· · · · · · · · · · · · · · · · · · ·				

PAGE 2	OPIGIN	NAL APPROVED	BLIDGET 20	19 2010		STIMATED ACTU	IAI S 2019 2	2010		ACTUALS 2	019 2010	
									LINDEC			DIOTED
	FTE	TRICTED AMOUNT	FTE	RICTED AMOUNT	FTE	TRICTED AMOUNT	FTE	RICTED AMOUNT	FTE	TRICTED AMOUNT	FTE	RICTED AMOUNT
SUPPORT STAFF SALARIES	1112	AMOUNT	1112	AMOUNT	1112	AMOUNT	1112	AWOONT	1112	AWOUNT	1112	AWOUNT
INSTRUCTION	0.50	11,624			0.50	11,624					1.00	24,742
ACADEMIC SUPPORT	0.75	18,919			0.75	18,919			0.50	11,840	1.00	21,712
STUDENT SERVICES	1.50	36,931			1.50	36,931			1.00	28,221		
INSTITUTIONAL SUPPORT	4.65	156,605			5.65	183,605			3.00	86,609		
PHYSICAL PLANT		,				,				,		
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE											1.00	43,422
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL	7.40	224,079			8.40	251,079			4.50	126,670	2.00	68,164
TECHNICIAN SALARIES	_											
INSTRUCTION												
ACADEMIC SUPPORT												
STUDENT SERVICES												
INSTITUTIONAL SUPPORT	1.00	29,634			1.00	29,634			1.00	29,640		
PHYSICAL PLANT	2.75	68,360			2.75	68,360			2.50	60,367		
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL	3.75	97,994			3.75	97,994			3.50	90,007		
PERFORMANCE AWARDS	-											
INSTRUCTION												
ACADEMIC SUPPORT												
STUDENT SERVICES												
INSTITUTIONAL SUPPORT												
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL												

PAGE 3	ORIGIN	NAL APPROVED	BUDGET 20	118-2010		STIMATED ACTU	IAI S 2018-2	2019		ACTUALS 2	018-2010	
		TRICTED		RICTED		STRICTED		RICTED	LINDES	TRICTED		RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STUDENT SALARIES												
INSTRUCTION	0.26	4,000			0.26	4,000						
ACADEMIC SUPPORT	1.48	23,100			1.48	23,100			0.02	290		
STUDENT SERVICES	1.12	17,500			1.12	17,500			0.14	2,250		
INSTITUTIONAL SUPPORT	1.04	16,300			1.04	16,300						
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL	3.90	60,900			3.90	60,900			0.16	2,540		
OTHER SALARIES												
INSTRUCTION									2.49	38,913		
ACADEMIC SUPPORT												
STUDENT SERVICES									0.76	11,850		
INSTITUTIONAL SUPPORT									0.34	5,348		
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL									3.60	56,110		
FEDERAL WORK STUDY SALARIES												
INSTRUCTION	0.20	3,100	0.60	9,300	0.20	3,100	0.60	9,300				
ACADEMIC SUPPORT	0.38	6,000	1.15	18,000	0.38	6,000	1.15	18,000	0.14	2,107	0.41	6,322
STUDENT SERVICES	0.40	6,250	1.20	18,750	0.40	6,250	1.20	18,750	0.06	1,006	0.19	3,019
INSTITUTIONAL SUPPORT												
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE											0.05	828
INTERNAL SERVICE												
STUDENT AID			0.48	7,500			0.48	7,500			0.64	9,953
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL	0.98	15,350	3.43	53,550	0.98	15,350	3.43	53,550	0.20	3,114	1.29	20,121

	ORIGIN	AL APPROVED	BUDGET 201	18-2019	E	STIMATED ACTU	JALS 2018-2	2019		ACTUALS 2	018-2019	
	UNREST	RICTED	RESTR	ICTED	UNRES	STRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STATE WORK STUDY SALARIES	ī											
INSTRUCTION												
ACADEMIC SUPPORT									0.16	2,527	0.65	10,106
STUDENT SERVICES									0.05	855	0.22	3,420
INSTITUTIONAL SUPPORT												
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE											0.05	828
INTERNAL SERVICE												
STUDENT AID	0.20	3,165		15,825	0.24	3,778	1.21	18,894				
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL	0.20	3,165		15,825	0.24	3,778	1.21	18,894	0.22	3,382	0.92	14,354

	ORIGIN	NAL APPROVED	BUDGET 20	018-2019		ESTIMATED ACTU	JALS 2018-	2019		ACTUALS 2	018-2019	
	UNRES'	TRICTED	REST	RICTED	UNRE	STRICTED	RES	TRICTED	UNRE	ESTRICTED	RES	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL SALARIES												
PROFESSIONAL	16.50	889,974			16.25	939,974			16.50	867,418	17.00	652,961
FACULTY	22.91	866,431			22.91	866,021			19.28	723,293	0.90	26,902
GRADUATE ASSISTANT												
SUPPORT STAFF	7.40	224,079			8.40	251,079			4.50	126,670	2.00	68,164
TECHNICIAN	3.75	97,994			3.75	97,994			3.50	90,007		
MERIT POOL												
STUDENT	3.90	60,900			3.90	60,900			0.16	2,540		
OTHER									3.60	56,110		
FEDERAL WORK STUDY	0.98	15,350	3.43	53,550	0.98	15,350	3.43	53,550	0.20	3,114	1.29	20,121
STATE WORK STUDY	0.20	3,165		15,825	0.24	3,778	1.21	18,894	0.22	3,382	0.92	14,354
GRAND TOTAL SALARIES	55.65	2,157,893	3.43	69,375	56.44	2,235,096	4.64	72,444	47.96	1,872,532	22.11	782,503

PAGE 47

PROPOSED SALARY INCREASES

ACTUAL BASE SALARY INCREASE

u

RETURNING FACULTY	\$ 1,200
ADJUNCT FACULTY	\$ -
AT-WILL EMPLOYEES	\$ 1,200
RETURNING PROFESSIONAL STAFF (FLSA EXEMPT)	\$ 1,200
RETURNING SUPPORT STAFF (FLSA NON-EXEMPT)	\$ 1,200
GRADUATE ASSISTANT/TEACHING ASSISTANT	\$ -
STUDENTS	\$ -

PAGE 1

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ORIGINAL APPROVED BUDGET 2018-2019	ESTIMATED ACTUALS 2018-2019	ACTUALS 2018-2019	

NOT APPLICABLE

REGULAR SEMESTER			
UNDERGRADUATE TUITION			
PART-TIME STUDENTS (HOURLY RATE)			
RESIDENT IN-DISTRICT	45.00	45.00	45.00
RESIDENT OUT-OF-DISTRICT	60.00	60.00	60.00
NON RESIDENT	90.00	90.00	90.00
FULL-TIME STUDENTS (PER SEMESTER)		
RESIDENT IN-DISTRICT	540.00	540.00	540.00
RESIDENT OUT-OF-DISTRICT	720.00	720.00	720.00
NON RESIDENT	1,080.00	1,080.00	1,080.00
REQUIRED FEES (ITEMIZED USED ON E	X d PAGE 2)		
RESIDENT IN-DISTRICT	50.00	50.00	50.00
RESIDENT OUT-OF-DISTRICT	50.00	50.00	50.00
NON RESIDENT	50.00	50.00	50.00
TOTAL TUITION & REQUIRED FEES			
FULL-TIME UNDERGRADUATE			
RESIDENT IN-DISTRICT	590.00	590.00	590.00
RESIDENT OUT-OF-DISTRICT	770.00	770.00	770.00
NON RESIDENT	1,130.00	1,130.00	1,130.00

ROOM RATES	**NOT APPLICABLE**
MAXIMUM RATE	
MINIMUM RATE	

RATE

BOARD RATES

EXHIBIT d
REQUIRED FEESITEMIZED USES
PAGE 2

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

PAGE	
49	

ORIGINAL APPROVED BUDGET 2018-2019 ESTIMATED ACTUALS 2018-2019 ACTUALS 2018-2019

DISTRIBUTION OF REQUIRED FEES

INSTUTIONAL TECHNOLOGY FEE	50	50	50
TOTAL	50	50	50

ON-LINE COURSE FEES

COST PER CREDIT HOUR	10	10	10
TOTAL	10	10	10

EXHIBIT e
SALARIES OF PRINCIPAL OFFICERS

DEAN, STUDENT LEARNING

CHIEF BUSINESS OFFICER, RUIDOSO

PRESIDENT, RUIDOSO

POSITION

EXHIBIT 11

EXHIBIT 13

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

75,000

NAME

CARSTENS

MASSEY

LAROCHE / REPLACE

	3	_
ESTIMATED ACTUALS 2018-2019	ACTUALS 2018-2019	
		_
76,109	69,742	
126,000	127,200	

75,000

50

PAGE

EXHIBIT f
PERKINS STUDENT LOAN FUNDS
(NDSL)

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

PAGE

51

ORIGINAL APPROVED BUDGET 2018-2019

ESTIMATED ACTUALS 2018-2019

ACTUALS 2018-2019

NOT APPLICABLE

FEDERAL GRANT

TRANSFER FROM I & G

ACTUALS 2018-2019

GROUNDS

BUILDINGS 5,693,122

EQUIPMENT/LIBRARY 682,564

CONSTRUCTION IN PROGRESS 160,892