

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INSTRUCTION & GENERAL (EXH 2)	-	52,290,000	-	5,000,000	-	52,116,000	-	5,000,000	-	48,569,249	-	2,242,528
STUDENT SOCIAL & CULTURAL (EXH 15)	-	850,000	-	100,000	-	850,000	-	100,000	-	874,032	-	40,296
RESEARCH (EXH 16)	-	-	-	1,000,000	-	-	-	1,000,000	-	11,759	-	383,997
PUBLIC SERVICE (EXH 17)	-	2,160,000	-	4,500,000	-	2,160,000	-	4,500,000	-	2,090,396	-	2,397,284
INTERNAL SERVICE (EXH 18)	-	113,000	-	200,000	-	113,000	-	200,000	-	146,974	-	136,988
STUDENT AID (EXH 19)	-	2,268,000	-	27,700,000	-	2,268,000	-	27,700,000	-	2,090,452	-	25,105,544
AUXILIARIES (EXH 20)	-	6,033,000	-	300,000	-	5,000,000	-	300,000	-	5,219,207	-	694,000
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	4,595,000	-	600,000	-	4,595,000	-	600,000	-	4,630,349	-	212,946
SUB-TOTAL CURRENT FUNDS	-	68,309,000	-	39,400,000	-	67,102,000	-	39,400,000	-	63,632,418	-	31,213,583
CAPITAL OUTLAY (EXH I)	-	1,915,000	-	-	-	4,000,000	-	-	-	3,365,421	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	-	-	-	-	-	-	-	-	63,965	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	1,505,000	-	-	-	1,460,000	-	-	-	5,955,088	-	-
TOTAL REVENUES	-	71,729,000	-	39,400,000	-	72,562,000	-	39,400,000	-	73,016,892	-	31,213,583
BEGINNING BALANCES												
INSTRUCTION & GENERAL (EXH 2)	-	1,340,766	-	-	-	2,012,524	-	-	-	2,012,524	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	598,817	-	-	-	665,253	-	-	-	665,253	-	-
RESEARCH (EXH 16)	-	103,652	-	-	-	235,032	-	-	-	235,032	-	-
PUBLIC SERVICE (EXH 17)	-	379,649	-	-	-	616,396	-	-	-	616,396	-	-
INTERNAL SERVICE (EXH 18)	-	1,784,977	-	-	-	2,138,526	-	-	-	2,138,526	-	-
STUDENT AID (EXH 19)	-	861,954	-	-	-	1,136,881	-	-	-	1,136,881	-	-
AUXILIARIES (EXH 20)	-	981,695	-	-	-	1,388,163	-	-	-	1,388,163	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	793	-	-	-	141,393	-	-	-	141,393	-	-
SUB-TOTAL CURRENT FUNDS	-	6,052,303	-	-	-	8,334,168	-	-	-	8,334,168	-	-
CAPITAL OUTLAY (EXH I)	-	6,816,194	-	-	-	8,792,608	-	-	-	8,792,608	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	3,178,307	-	-	-	4,442,838	-	-	-	4,442,838	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	3,559,676	-	-	-	3,870,279	-	-	-	3,870,279	-	-
TOTAL BEGINNING BALANCES	-	19,606,480	-	-	-	25,439,893	-	-	-	25,439,893	-	-
TOTAL AVAILABLE												
INSTRUCTION & GENERAL (EXH 2)	-	53,630,766	-	5,000,000	-	54,128,524	-	5,000,000	-	50,581,773	-	2,242,528
STUDENT SOCIAL & CULTURAL (EXH 15)	-	1,448,817	-	100,000	-	1,515,253	-	100,000	-	1,539,285	-	40,296
RESEARCH (EXH 16)	-	103,652	-	1,000,000	-	235,032	-	1,000,000	-	246,791	-	383,997
PUBLIC SERVICE (EXH 17)	-	2,539,649	-	4,500,000	-	2,776,396	-	4,500,000	-	2,706,792	-	2,397,284
INTERNAL SERVICE (EXH 18)	-	1,897,977	-	200,000	-	2,251,526	-	200,000	-	2,285,500	-	136,988
STUDENT AID (EXH 19)	-	3,129,954	-	27,700,000	-	3,404,881	-	27,700,000	-	3,227,333	-	25,105,544
AUXILIARIES (EXH 20)	-	7,014,695	-	300,000	-	6,388,163	-	300,000	-	6,607,370	-	694,000
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	4,595,793	-	600,000	-	4,736,393	-	600,000	-	4,771,742	-	212,946
SUB-TOTAL CURRENT FUNDS	-	74,361,303	-	39,400,000	-	75,436,168	-	39,400,000	-	71,966,586	-	31,213,583
CAPITAL OUTLAY (EXH I)	-	8,731,194	-	-	-	12,792,608	-	-	-	12,158,029	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	3,178,307	-	-	-	4,442,838	-	-	-	4,506,803	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	5,064,676	-	-	-	5,330,279	-	-	-	9,825,367	-	-
TOTAL AVAILABLE	-	91,335,480	-	39,400,000	-	98,001,893	-	39,400,000	-	98,456,784	-	31,213,583

EXPENDITURES	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
INSTRUCTION & GENERAL (EXH 2)	497.66	45,844,000	47.15	5,000,000	502.73	46,609,000	47.15	5,000,000	482.55	42,541,143	52.13	2,242,528
STUDENT SOCIAL & CULTURAL (EXH 15)	7.87	850,000	2.34	100,000	7.87	1,000,000	2.34	100,000	7.73	796,070	1.55	40,296
RESEARCH (EXH 16)	2.00	212,000	0.34	1,000,000	2.40	225,000	0.34	1,000,000	2.49	211,314	7.70	383,997
PUBLIC SERVICE (EXH 17)	23.43	2,051,000	2.00	4,500,000	23.43	2,150,000	2.00	4,500,000	23.36	2,005,797	16.46	2,397,284
INTERNAL SERVICE (EXH 18)	34.93	93,000	4.78	200,000	34.93	200,000	4.78	200,000	30.82	(112,684)	5.37	136,988
STUDENT AID (EXH 19)	-	5,063,000	-	27,700,000	-	5,063,000	-	27,700,000	-	4,667,577	-	25,105,544
AUXILIARIES (EXH 20)	30.02	4,696,000	1.92	300,000	30.95	5,000,000	1.92	300,000	27.95	4,339,139	3.16	136,161
INTERCOLLEGIATE ATHLETICS (EXH 21)	29.45	4,421,000	1.31	600,000	29.69	4,736,000	1.31	600,000	27.69	4,497,616	1.03	212,946
SUB-TOTAL CURRENT FUNDS	625.36	63,230,000	59.84	39,400,000	632.00	64,983,000	59.84	39,400,000	602.58	58,945,972	87.39	30,655,744
CAPITAL OUTLAY (EXH I)	-	3,600,000	-	-	-	6,500,000	-	-	-	3,616,028	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	1,350,000	-	-	-	3,000,000	-	-	-	1,679,054	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	3,415,000	-	-	-	3,600,000	-	-	-	3,537,965	-	-
TOTAL EXPENDITURES	-	71,595,000	-	39,400,000	-	78,083,000	-	39,400,000	-	67,779,019	-	30,655,744
TRANSFERS TO OR (FROM)												
INSTRUCTION & GENERAL (EXH 2)	-	(5,823,000)	-	-	-	(5,823,000)	-	-	-	(5,823,000)	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	212,000	-	-	-	212,000	-	-	-	212,000	-	-
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)	-	-	-	(776,161)	-	(557,839)
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS	-	(4,150,000)	-	-	-	(4,150,000)	-	-	-	(3,592,161)	-	(557,839)
CAPITAL OUTLAY (EXH I)	-	925,000	-	-	-	182,500	-	-	-	182,500	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	1,350,000	-	-	-	2,092,500	-	-	-	2,092,500	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	1,921,000	-	-	-	1,921,000	-	-	-	1,921,000	-	-
TOTAL TRANSFERS	-	46,000	-	-	-	46,000	-	-	-	603,839	-	(557,839)
ENDING BALANCE												
INSTRUCTION & GENERAL (EXH 2)	-	1,963,766	-	-	-	1,696,524	-	-	-	2,217,630	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	598,817	-	-	-	515,253	-	-	-	743,215	-	-
RESEARCH (EXH 16)	-	103,652	-	-	-	222,032	-	-	-	247,477	-	-
PUBLIC SERVICE (EXH 17)	-	488,649	-	-	-	626,396	-	-	-	700,995	-	-
INTERNAL SERVICE (EXH 18)	-	1,804,977	-	-	-	2,051,526	-	-	-	2,398,185	-	-
STUDENT AID (EXH 19)	-	861,954	-	-	-	1,136,881	-	-	-	1,354,756	-	-
AUXILIARIES (EXH 20)	-	984,695	-	-	-	54,163	-	-	-	1,492,070	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	174,793	-	-	-	393	-	-	-	274,126	-	-
SUB-TOTAL CURRENT FUNDS	-	6,981,303	-	-	-	6,303,168	-	-	-	9,428,453	-	-
CAPITAL OUTLAY (EXH I)	-	6,056,194	-	-	-	6,475,108	-	-	-	8,724,501	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	3,178,307	-	-	-	3,535,338	-	-	-	4,920,249	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	3,570,676	-	-	-	3,651,279	-	-	-	8,208,401	-	-
TOTAL ENDING BALANCES	-	19,786,480	-	-	-	19,964,893	-	-	-	31,281,604	-	-
TOTAL EXPENDITURES, TRANSFERS & BALANCES		91,335,480	-	39,400,000	-	98,001,893	-	39,400,000	-	98,456,784	-	31,213,583

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	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	-	704,727	-	-	-	704,727	-	-	-	704,727	-	-
BUILDING RENEWALS & REPLACEMENTS	-	-	-	-	-	-	-	-	-	-	-	-
PLANT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
NON-MANDATORY												
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	212,000	-	-	-	212,000	-	-	-	212,000	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	2,090,273	-	-	-	2,090,273	-	-	-	2,090,273	-	-
AUXILIARIES	-	(1,334,000)	-	-	-	(1,334,000)	-	-	-	(776,161)	-	(557,839)
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
BUILDING RENEWAL & REPLACEMENTS	-	1,350,000	-	-	-	2,092,500	-	-	-	2,092,500	-	-
PLANT EQUIPMENT	-	600,000	-	-	-	600,000	-	-	-	600,000	-	-
CAPITAL OUTLAY	-	325,000	-	-	-	(417,500)	-	-	-	(417,500)	-	-
DEBT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FROM I & G	-	5,869,000	-	-	-	5,869,000	-	-	-	6,426,839	-	(557,839)
NET TRANSFERS TO (FROM)												
INSTRUCTION & GENERAL	-	(5,823,000)	-	-	-	(5,823,000)	-	-	-	(5,823,000)	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	166,000	-	-	-	166,000	-	-	-	166,000	-	-
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	-	(4,196,000)	-	-	-	(4,196,000)	-	-	-	(4,196,000)	-	-
CAPITAL OUTLAY	-	325,000	-	-	-	(417,500)	-	-	-	(417,500)	-	-
PLANT EQUIPMENT	-	600,000	-	-	-	600,000	-	-	-	600,000	-	-
RENEWALS & REPLACEMENTS	-	1,350,000	-	-	-	2,092,500	-	-	-	2,092,500	-	-
DEBT SERVICE	-	1,921,000	-	-	-	1,921,000	-	-	-	1,921,000	-	-
STUDENT LOAN	-	-	-	-	-	-	-	-	-	-	-	-
ENDOWMENT FUNDS	-	(46,000)	-	-	-	(46,000) *	-	-	-	(46,000)	-	-
US DOES CARES ACT	-	-	-	-	-	-	-	-	-	(557,839)	-	557,839

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

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
TUITION AND FEES	-	21,063,200	-	-	-	20,884,000	-	-	-	17,038,480	-	-
FEDERAL APPROPRIATIONS	-	-	-	-	-	-	-	-	-	-	-	-
STATE APPROPRIATIONS	-	30,143,000	-	-	-	30,142,900	-	-	-	30,142,900	-	-
LOCAL APPROPRIATIONS	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	75,000	-	4,400,000	-	75,000	-	4,400,000	-	71,628	-	1,920,909
STATE GRANTS	-	-	-	300,000	-	-	-	300,000	-	-	-	155,961
LOCAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	300,000	-	-	-	300,000	-	-	-	165,658
LAND & PERMANENT FUND	-	750,000	-	-	-	775,000	-	-	-	1,011,671	-	-
SALES AND SERVICES	-	75,000	-	-	-	55,000	-	-	-	55,625	-	-
OTHER SOURCES	-	183,800	-	-	-	184,100	-	-	-	248,946	-	-
TOTAL REVENUES	-	52,290,000	-	5,000,000	-	52,116,000	-	5,000,000	-	48,569,249	-	2,242,528
BEGINNING BALANCES	-	1,340,766	-	-	-	2,012,524	-	-	-	2,012,524	-	-
TOTAL AVAILABLE	-	53,630,766	-	5,000,000	-	54,128,524	-	5,000,000	-	50,581,773	-	2,242,528
EXPENDITURES												
INSTRUCTION	270.03	24,602,000	22.36	1,000,000	272.54	25,000,000	22.36	1,000,000	263.39	22,969,767	9.32	213,445
ACADEMIC SUPPORT	40.52	3,910,000	13.00	1,500,000	40.91	3,950,000	13.00	1,500,000	39.23	3,667,803	15.00	525,355
STUDENT SERVICES	53.97	3,679,000	2.99	900,000	55.79	3,800,000	2.99	900,000	52.24	3,445,890	10.23	486,891
INSTITUTIONAL SUPPORT	72.71	7,574,000	8.80	1,500,000	73.05	7,774,000	8.80	1,500,000	69.92	7,394,416	16.17	990,437
PLANT OPERATION & MAINTENANCE	60.44	6,079,000	-	100,000	60.43	6,085,000	-	100,000	57.76	5,063,267	1.41	26,400
TOTAL EXPENDITURES	497.66	45,844,000	47.15	5,000,000	502.73	46,609,000	47.15	5,000,000	482.55	42,541,143	52.13	2,242,528
TRANSFERS IN OR (OUT)												
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	212,000	-	-	-	212,000	-	-	-	212,000	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	2,795,000	-	-	-	2,795,000	-	-	-	2,795,000	-	-
AUXILIARIES	-	(1,334,000)	-	-	-	(1,334,000)	-	-	-	(776,161)	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	325,000	-	-	-	(417,500)	-	-	-	(417,500)	-	-
PLANT EQUIPMENT	-	600,000	-	-	-	600,000	-	-	-	600,000	-	-
DEBT SERVICE	-	1,921,000	-	-	-	1,921,000	-	-	-	1,921,000	-	-
STUDENT LOAN	-	-	-	-	-	-	-	-	-	-	-	-
BUILDING RENEWALS & REPLACEMENT	-	1,350,000	-	-	-	2,092,500	-	-	-	2,092,500	-	-
ENDOWMENT	-	(46,000)	-	-	-	(46,000)	-	-	-	(46,000)	-	-
US DOE CARES ACT	-	-	-	-	-	-	-	-	-	(557,839)	-	-
TOTAL TRANSFERS	-	5,823,000	-	-	-	5,823,000	-	-	-	5,823,000	-	-
ENDING BALANCE	-	1,963,766	4.28%	-	-	1,696,524	3.64%	-	-	2,217,630	5.21%	-

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>REGULAR ACADEMIC</u>												
SUMMER		1,400,000		-		1,370,181		-		1,369,608		-
FALL		7,561,000		-		7,510,434		-		7,506,053		-
SPRING		6,636,000		-		6,854,718		-		6,774,349		-
EMPLOYEE TUITION WAIVERS		318,000		-		-		-		-		-
TOTAL TUITION		15,915,000		-		15,735,332		-		15,650,010		-
<u>MISCELLANEOUS FEES</u>												
INFRASTRUCTURE FEE		3,768,400		-		3,768,400		-		-		-
TECHNOLOGY FEE		156,000		-		156,000		-		156,000		-
DEFERRED PAYMENT		14,000		-		12,790		-		15,300		-
THESIS		200		-		120		-		135		-
GRADUATION		32,000		-		24,140		-		16,040		-
ON-LINE COURSE FEE		985,000		-		965,366		-		1,017,261		-
OTHER/COURSE FEES		180,000		-		207,292		-		170,193		-
TOTAL FEES		5,135,600		-		5,134,108		-		1,374,929		-
TOTAL TUITION AND FEES		21,050,600		-		20,869,440		-		17,024,939		-
<u>DISTANCE ED--SELF SUPPORTING</u>												
NON-CREDIT		12,600		-		14,559		-		13,541		-
TOTAL DISTANCE ED--SELF SUPP		12,600		-		14,559		-		13,541		-
TOTAL EXHIBIT 3		21,063,200		-		20,884,000		-		17,038,480		-

ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
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 APPROPRIATIONSSTATE APPROPRIATIONS

REGULAR w/ COMP&ERB 771.6k	28,554,200	-	28,554,100	-	28,554,100	-
DUAL CREDIT ADJUSTMENT	176,800	-	176,800	-	176,800	-
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 STUD	200,000	-	200,000	-	200,000	-
GREYHOUND PROMISE PROGRAM	100,000	-	100,000	-	100,000	-
TOTAL STATE APPROPRIATIONS	30,143,000	-	30,142,900	-	30,142,900	-

LOCAL APPROPRIATIONS

TOTAL LOCAL

EXHIBIT 5 - GOVERNMENTAL GRANTS AND CONTRACTS FOR I & G

FEDERAL

FOR ADMINISTRATION STUDENT AID	75,000	-	75,000	-	71,628	-
FEDERAL WORK STUDY	-	700,000	-	700,000	-	376,248
ARRA	-	-	-	-	-	-
GRANTS	-	3,700,000	-	3,700,000	-	1,530,960
US DOE CARES ACT	-	-	-	-	-	13,701
TOTAL FEDERAL	75,000	4,400,000	75,000	4,400,000	71,628	1,920,909

STATE

STATE WORK STUDY	-	155,000	-	155,000	-	134,161
MISCELLANEOUS	-	145,000	-	145,000	-	21,800
TOTAL STATE	-	300,000	-	300,000	-	155,961

LOCAL

ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
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	-	165,658
OTHER	-	-	-	-	-	-
TOTAL PRIVATE GIFTS	-	300,000	-	300,000	-	165,658

EXHIBIT 7 - LAND & PERMANENT FUND

LAND & PERMANENT FUND

STATE LAND	250,000	-	275,000	-	466,237	-
PERMANENT FUND	500,000	-	500,000	-	545,434	-
TOTAL LAND & PERMANENT FUND	750,000	-	775,000	-	1,011,671	-

ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
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	75,000	-	55,000	-	55,625	-
TOTAL SALES & SERVICES	75,000	-	55,000	-	55,625	-

EXHIBIT 9 - OTHER SOURCES OF REVENUE FOR I & G

OTHER SOURCES FOR I & G

INTEREST (NET BANK FEES)	-	-	7,659	-	27,855	-
INDIRECT COST - I & G	5,800	-	-	-	-	-
INDIRECT COST - RESEARCH	20,000	-	21,738	-	56,152	-
INDIRECT COST - PUBLIC SERVICE	150,000	-	150,000	-	158,236	-
LIBRARY FINES	-	-	-	-	-	-
OTHER	8,000	-	4,703	-	6,703	-
TOTAL OTHER SOURCES FOR I & G	183,800	-	184,100	-	248,946	-

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	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	14.45	827,051	-	-	14.45	793,516	-	-	14.31	823,621	0.12	2,292
COMMUNICATION	11.57	617,404	0.11	2,000	11.57	614,742	0.11	2,000	11.54	584,601	-	-
MATH, COMP SCI, STAT, & EET	15.96	972,633	0.46	8,580	16.99	1,016,113	0.46	8,580	16.91	980,555	0.36	6,656
BIOLOGY	9.83	689,247	0.12	2,272	9.23	648,353	0.12	2,272	9.42	670,706	-	-
PHYSICAL SCIENCE & AVS	8.63	581,127	0.22	4,072	8.63	578,926	0.22	4,072	8.87	578,567	-	-
NURSING - BSN & MSN	6.33	513,143	-	-	6.33	511,623	-	-	6.53	509,257	-	-
CDIS, SOCIAL WORK & EMS	20.18	1,228,210	-	-	20.68	1,325,735	-	-	20.73	1,517,372	0.24	4,412
HIST & HUM, SOC & BEH SCI	15.17	1,024,846	0.07	1,316	15.19	1,019,613	0.07	1,316	15.07	1,025,592	-	-
ANTHROPOLOGY	4.79	271,848	-	-	4.79	288,469	-	-	4.88	277,393	-	-
BUSINESS	21.12	1,710,807	0.07	1,332	20.87	1,672,089	0.07	1,332	20.87	1,588,456	0.12	2,312
MUSIC	15.20	1,084,158	0.24	4,480	15.24	1,082,716	0.24	4,480	15.39	1,121,636	-	-
ART/ DIGITAL FILM MAKING	8.53	511,794	0.35	6,640	8.63	507,627	0.35	6,640	8.43	514,304	0.11	1,976
THEATRE & DANCE	4.07	216,671	0.07	1,400	4.09	213,680	0.07	1,400	4.00	215,296	-	-
EDUCATION / GREYHOUND PROMISE	27.29	2,001,247	-	-	28.30	2,261,993	-	-	28.27	2,056,632	-	-
TEACHER EDUCATION	2.03	136,533	-	-	2.03	136,538	-	-	2.00	136,643	-	-
HEALTH, PE, RECREATION	14.89	731,478	0.85	16,000	14.02	699,922	0.85	16,000	13.60	644,968	0.15	2,724
FAMILY CNSM SCI / AG / BAAS	7.00	446,128	-	-	8.00	470,273	-	-	8.00	475,098	-	-
TOTAL GENERAL ACADEMIC INSTR	207.03	13,564,325	2.57	48,092	209.04	13,841,925	2.57	48,092	208.80	13,720,697	1.09	20,372
<u>OTHER PROGRAMS</u>												
ADVISING & RETENTION & TUTORING	13.24	488,102	0.14	2,620	13.26	466,113	0.14	2,620	12.00	437,051	0.38	7,028
ED DEV, ETH ED, FAC DEV, ASS'T	1.19	83,746	-	-	1.76	150,432	-	-	1.16	72,146	-	-
ESL	0.52	19,291	-	-	0.52	19,291	-	-	0.15	5,017	-	-
DISTANCE ED & OUTREACH	7.96	650,920	-	-	7.96	652,504	-	-	7.05	577,386	-	-
GRADUATE DEVELOPMENT	40.00	722,295	-	-	40.00	722,295	-	-	34.24	613,441	-	-
TOTAL OTHER PROGRAMS	62.91	1,964,354	0.14	2,620	63.50	2,010,635	0.14	2,620	54.59	1,705,041	0.55	48,768

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SPECIAL SESSION												
SUMMER SESSION	-	610,000	-	-	-	610,000	-	-	-	546,328	-	-
TOTAL SPECIAL SESSION	-	610,000	-	-	-	610,000	-	-	-	546,328	-	-
DIST COSTS (TEL, POST, PRINT, CMP CRD)		538,589	-	-	-	538,589	-	-	-	538,589	-	-
COMPUTER CHARGES	-	1,342,193	-	-	-	1,308,193	-	-	-	1,308,193	-	-
FACULTY RESEARCH	-	83,050	-	-	-	83,050	-	-	-	72,053	-	-
FACULTY RECRUITING	-	95,000	-	-	-	95,000	-	-	-	87,167	-	-
MISCELLANEOUS	-	915,700	-	581,460	-	968,450	-	581,460	-	32,565	-	-
FEDERAL WORK STUDY	-	-	19.33	361,828	-	-	19.33	361,828	-	-	7.68	143,729
STATE WORK STUDY	0.08	1,500	0.32	6,000	-	-	0.32	6,000	-	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	1,982,373	-	-	-	1,984,316	-	-	-	1,996,082	-	267
SOCIAL SECURITY	-	1,071,453	-	-	-	1,072,503	-	-	-	1,046,251	-	247
GROUP INSURANCE	-	1,793,024	-	-	-	1,844,761	-	-	-	1,385,671	-	4
WORKER'S COMPENSATION	-	150,289	-	-	-	151,483	-	-	-	97,146	-	8
UNEMPLOYMENT COMPENSATION	-	70,049	-	-	-	70,721	-	-	-	38,448	-	-
RETIREE HEALTH	-	280,194	-	-	-	280,468	-	-	-	286,980	-	50
WAIVER OF TUITION	-	104,542	-	-	-	104,542	-	-	-	68,469	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	28,053	-	-
TOTAL ITEMS NOT IN 10A's	0.08	8,427,956	19.65	949,288	-	8,502,076	19.65	949,288	-	6,985,667	7.68	144,305
TOTAL INSTRUCTION (PAGE 1 & 2) (WITHOUT SELF-SUPPORTING)	270.03	24,566,635	22.36	1,000,000	272.54	24,964,636	22.36	1,000,000	263.39	22,957,733	9.32	213,445

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SELF-SUPPORTING												
NON-CREDIT	-	29,293	-	-	-	29,293	-	-	-	10,507	-	-
TOTAL SELF-SUPPORTING	-	29,293	-	-	-	29,293	-	-	-	10,507	-	-
RETIREMENT	-	3,396	-	-	-	3,396	-	-	-	807	-	-
SOCIAL SECURITY	-	1,836	-	-	-	1,836	-	-	-	529	-	-
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-
WORKER'S COMPENSATION	-	240	-	-	-	240	-	-	-	36	-	-
UNEMPLOYMENT COMPENSATION	-	120	-	-	-	120	-	-	-	18	-	-
RETIREE HEALTH	-	480	-	-	-	480	-	-	-	137	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ITEMS NOT IN 10A's	-	6,072	-	-	-	6,072	-	-	-	1,527	-	-
TOTAL EXTENDED LEARNING	-	35,365	-	-	-	35,365	-	-	-	12,034	-	-
GRAND TOTAL INSTRUCTION	270.03	24,602,000	22.36	1,000,000	272.54	25,000,000	22.36	1,000,000	263.39	22,969,767	9.32	213,445

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	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	773,707	-	-	13.25	738,790	-	-	13.25	783,120	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	25,720	-	-	1.00	27,102	-	-	1.00	27,298	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.20	3,683	-	-	0.20	3,683	-	-	0.03	486	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	16,941	-	-	-	16,941	-	-	-	5,828	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	7,000	-	-	-	7,000	-	-	-	6,316	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.03	573	0.12	2,292
TOTAL LANGUAGE & LITERATURE	14.45	827,051	-	-	14.45	793,516	-	-	14.31	823,621	0.12	2,292
COMMUNICATION												
PROFESSIONAL SALARIES	3.29	126,300	-	-	3.29	130,732	-	-	3.29	116,777	-	-
FACULTY SALARIES	6.25	375,660	-	-	6.25	419,706	-	-	6.25	406,753	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	51,440	-	-	2.00	54,204	-	-	2.00	54,716	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	53,204	-	-	-	5,700	-	-	-	2,663	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	10,300	-	-	-	3,900	-	-	-	3,692	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.03	500	0.11	2,000	0.03	500	0.11	2,000	-	-	-	-
TOTAL COMMUNICATION	11.57	617,404	0.11	2,000	11.57	614,742	0.11	2,000	11.54	584,601	-	-
MATH, COMP SCI, STAT, & EET												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	14.50	917,182	-	-	15.50	958,998	-	-	15.50	932,631	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	24,731	-	-	1.00	26,395	-	-	1.00	26,598	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.34	6,425	-	-	0.36	6,425	-	-	0.32	6,026	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	15,300	-	-	-	15,300	-	-	-	11,207	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	6,850	-	-	-	6,850	-	-	-	2,429	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.11	2,145	0.46	8,580	0.13	2,145	0.46	8,580	0.09	1,664	0.36	6,656
TOTAL MATH, COMP SCI, STAT, & EET	15.96	972,633	0.46	8,580	16.99	1,016,113	0.46	8,580	16.91	980,555	0.36	6,656

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	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	628,392	-	-	8.13	583,302	-	-	8.13	606,387	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	15,402	-	-	0.50	13,198	-	-	0.50	12,413	-	-
TECHNICIAN SALARIES	0.50	15,402	-	-	0.50	15,402	-	-	0.50	23,085	-	-
STUDENT SALARIES	0.05	983	-	-	0.06	983	-	-	0.29	5,392	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	23,300	-	-	-	22,300	-	-	-	21,578	-	-
EQUIPMENT	-	-	-	-	-	1,000	-	-	-	-	-	-
TRAVEL	-	5,200	-	-	-	11,600	-	-	-	1,851	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.03	568	0.12	2,272	0.04	568	0.12	2,272	-	-	-	-
TOTAL BIOLOGY	9.83	689,247	0.12	2,272	9.23	648,353	0.12	2,272	9.42	670,706	-	-
PHYSICAL SCIENCE & AVS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	7.33	502,527	-	-	7.33	502,528	-	-	7.33	519,288	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	15,401	-	-	0.50	13,197	-	-	0.50	12,413	-	-
TECHNICIAN SALARIES	0.50	15,401	-	-	0.50	15,403	-	-	0.50	15,521	-	-
STUDENT SALARIES	0.24	4,580	-	-	0.24	4,580	-	-	0.54	10,072	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	35,900	-	-	-	35,900	-	-	-	18,966	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	6,300	-	-	-	6,300	-	-	-	2,307	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.05	1,018	0.22	4,072	0.05	1,018	0.22	4,072	-	-	-	-
TOTAL PHYSICAL SCIENCE	8.63	581,127	0.22	4,072	8.63	578,926	0.22	4,072	8.87	578,567	-	-
NURSING - BSN & MSN												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	5.00	328,072	-	-	5.00	325,993	-	-	5.00	321,136	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.33	37,711	-	-	1.33	38,270	-	-	1.33	36,350	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.20	3,663	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	145,800	-	-	-	145,800	-	-	-	141,841	-	-
NURSING EXPANSION	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,560	-	-	-	1,560	-	-	-	6,267	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL NURSING	6.33	513,143	-	-	6.33	511,623	-	-	6.53	509,257	-	-

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	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	128,196	-	-	2.25	128,196	-	-	2.25	129,066	-	-
FACULTY SALARIES	15.75	1,016,644	-	-	16.75	1,126,445	-	-	16.75	1,292,610	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.17	67,929	-	-	1.67	55,652	-	-	1.67	56,081	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.01	221	-	-	0.01	221	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	7,370	-	-	-	7,370	-	-	-	27,465	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	6,690	-	-
TRAVEL	-	7,850	-	-	-	7,850	-	-	-	4,357	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.06	1,103	0.24	4,412
TOTAL CDIS & SOCIAL WORK	20.18	1,228,210	-	-	20.68	1,325,735	-	-	20.73	1,517,372	0.24	4,412
HIST & HUM, SOC & BEH SCI												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	14.00	980,726	-	-	14.00	974,112	-	-	14.00	986,921	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	25,721	-	-	1.00	27,102	-	-	1.00	27,311	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.15	2,775	-	-	0.17	2,775	-	-	0.07	1,396	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	9,145	-	-	-	9,145	-	-	-	5,102	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	6,150	-	-	-	6,150	-	-	-	4,862	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.02	329	0.07	1,316	0.02	329	0.07	1,316	-	-	-	-
TOTAL H & H, SOC & BEH SCI	15.17	1,024,846	0.07	1,316	15.19	1,019,613	0.07	1,316	15.07	1,025,592	-	-
ANTHROPOLOGY												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	4.25	236,418	-	-	4.25	253,034	-	-	4.25	252,715	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	12,860	-	-	0.50	12,865	-	-	0.50	13,092	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.04	679	-	-	0.04	679	-	-	0.13	2,394	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	17,191	-	-	-	17,191	-	-	-	6,457	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	4,700	-	-	-	4,700	-	-	-	2,735	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ANTHROPOLOGY	4.79	271,848	-	-	4.79	288,469	-	-	4.88	277,393	-	-

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	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	1,639,823	-	-	19.75	1,599,716	-	-	19.75	1,544,668	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	25,006	-	-	1.00	26,395	-	-	1.00	26,446	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.10	1,845	-	-	0.10	1,845	-	-	0.09	1,733	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	16,800	-	-	-	15,500	-	-	-	12,244	-	-
EQUIPMENT	-	-	-	-	-	1,300	-	-	-	-	-	-
TRAVEL	-	27,000	-	-	-	27,000	-	-	-	2,787	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.02	333	0.07	1,332	0.02	333	0.07	1,332	0.03	578	0.12	2,312
TOTAL BUSINESS	21.12	1,710,807	0.07	1,332	20.87	1,672,089	0.07	1,332	20.87	1,588,456	0.12	2,312
MUSIC												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	14.00	983,248	-	-	14.00	981,130	-	-	14.00	1,025,795	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	25,720	-	-	1.00	26,395	-	-	1.00	27,597	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.14	2,700	-	-	0.17	2,700	-	-	0.39	7,240	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	56,470	-	-	-	56,470	-	-	-	34,420	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	14,900	-	-	-	14,900	-	-	-	26,584	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.06	1,120	0.24	4,480	0.07	1,120	0.24	4,480	-	-	-	-
TOTAL MUSIC	15.20	1,084,158	0.24	4,480	15.24	1,082,716	0.24	4,480	15.39	1,121,636	-	-
ART/ DIGITAL FILM MAKING												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	7.00	442,605	-	-	7.00	439,147	-	-	7.00	441,424	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	27,104	-	-	1.00	26,395	-	-	1.00	26,598	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.44	8,200	-	-	0.53	8,200	-	-	0.40	7,525	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	26,200	-	-	-	21,600	-	-	-	35,962	-	-
EQUIPMENT	-	-	-	-	-	4,600	-	-	-	-	-	-
TRAVEL	-	6,025	-	-	-	6,025	-	-	-	2,301	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.09	1,660	0.35	6,640	0.11	1,660	0.35	6,640	0.03	494	0.11	1,976
TOTAL ART/DIGITAL FILM MAKING	8.53	511,794	0.35	6,640	8.63	507,627	0.35	6,640	8.43	514,304	0.11	1,976

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	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	176,528	-	-	3.00	173,528	-	-	3.00	176,620	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	32,793	-	-	1.00	32,802	-	-	1.00	33,256	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.05	1,000	-	-	0.06	1,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,000	-	-	-	4,000	-	-	-	4,272	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,000	-	-	-	2,000	-	-	-	1,148	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.02	350	0.07	1,400	0.02	350	0.07	1,400	-	-	-	-
TOTAL THEATRE & DANCE	4.07	216,671	0.07	1,400	4.09	213,680	0.07	1,400	4.00	215,296	-	-
EDUCATION / GREYHOUND PROMISE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	24.75	1,731,619	-	-	25.75	1,690,645	-	-	25.75	1,746,059	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.50	66,951	-	-	2.50	68,671	-	-	2.50	69,199	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.04	837	-	-	0.05	837	-	-	0.02	338	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	175,650	-	-	-	475,650	-	-	-	227,075	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	26,190	-	-	-	26,190	-	-	-	13,961	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EDUCATION	27.29	2,001,247	-	-	28.30	2,261,993	-	-	28.27	2,056,632	-	-
TEACHER EDUCATION												
PROFESSIONAL SALARIES	1.00	64,780	-	-	1.00	64,780	-	-	1.00	65,278	-	-
FACULTY SALARIES	-	20,000	-	-	-	20,000	-	-	-	16,240	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	26,888	-	-	1.00	26,893	-	-	1.00	27,101	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.03	515	-	-	0.03	515	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	9,350	-	-	-	9,350	-	-	-	19,022	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	15,000	-	-	-	15,000	-	-	-	9,002	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TEACHER EDUCATION	2.03	136,533	-	-	2.03	136,538	-	-	2.00	136,643	-	-

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	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	654,730	-	-	12.25	645,819	-	-	12.25	634,122	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	25,720	-	-	1.00	27,102	-	-	1.00	1,300	-	-
TECHNICIAN SALARIES	0.75	24,028	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.43	8,000	-	-	0.51	8,000	-	-	0.01	189	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	0.30	5,392	-	-
SUPPLIES AND EXPENSE	-	12,000	-	-	-	9,500	-	-	-	3,284	-	-
EQUIPMENT	-	-	-	-	-	2,500	-	-	-	-	-	-
TRAVEL	-	3,000	-	-	-	3,000	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.21	4,000	0.85	16,000	0.26	4,000	0.85	16,000	0.04	681	0.15	2,724
TOTAL HEALTH , PE, RECREATION	14.89	731,478	0.85	16,000	14.02	699,922	0.85	16,000	13.60	644,968	0.15	2,724
FAMILY CNSM SCI / AG / BAAS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	6.00	405,058	-	-	7.00	427,821	-	-	7.00	425,381	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	25,720	-	-	1.00	27,102	-	-	1.00	27,311	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	8,100	-	-	-	8,100	-	-	-	21,261	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	7,250	-	-	-	7,250	-	-	-	1,145	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FCS / AG / BAAS	7.00	446,128	-	-	8.00	470,273	-	-	8.00	475,098	-	-
ADVISING & RETENTION & TUTORING												
PROFESSIONAL SALARIES	3.78	186,714	-	-	3.00	153,068	-	-	3.00	181,916	-	-
FACULTY SALARIES	-	76,700	-	-	-	76,700	-	-	-	68,886	-	-
GRAD ASSISTANT SALARIES	1.00	8,500	-	-	0.50	8,500	-	-	1.00	8,500	-	-
SUPPORT STAFF SALARIES	3.00	86,355	-	-	3.38	104,275	-	-	3.38	81,251	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	5.43	101,647	-	-	6.34	98,874	-	-	4.53	84,783	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	24,181	-	-	-	21,241	-	-	-	9,091	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,350	-	-	-	2,800	-	-	-	867	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.03	655	0.14	2,620	0.04	655	0.14	2,620	0.09	1,757	0.38	7,028
TOTAL ADV & RET & TUTORING	13.24	488,102	0.14	2,620	13.26	466,113	0.14	2,620	12.00	437,051	0.38	7,028

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	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	-	2,750	-	-	-	5,500	-	-	-	2,750	-	-
GRAD ASSISTANT SALARIES	1.00	17,000	-	-	1.00	17,000	-	-	0.53	4,486	-	-
SUPPORT STAFF SALARIES	-	-	-	-	0.50	13,936	-	-	0.50	12,462	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.19	3,629	-	-	0.26	3,629	-	-	0.13	2,387	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	57,167	-	-	-	107,167	-	-	-	46,186	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,200	-	-	-	3,200	-	-	-	3,875	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ED DEV, ETH ED, ESL	1.19	83,746	-	-	1.76	150,432	-	-	1.16	72,146	-	-
ESL												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	6,000	-	-	-	6,000	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	0.25	4,250	-	-	0.25	4,250	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.27	5,066	-	-	0.27	5,066	-	-	0.15	2,761	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	3,075	-	-	-	3,075	-	-	-	395	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	900	-	-	-	900	-	-	-	1,861	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL BAAS DEG PROG	0.52	19,291	-	-	0.52	19,291	-	-	0.15	5,017	-	-
SUMMER SESSION												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	610,000	-	-	-	610,000	-	-	-	546,328	-	-
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 SUMMER SESSION	-	610,000	-	-	-	610,000	-	-	-	546,328	-	-

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	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	-	-	-	-	-	-	-	-	-	-	0.10	2,508
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	0.07	1,400
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	37,026
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	806
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REST GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	0.17	41,740
DISTANCE ED & OUTREACH												
PROFESSIONAL SALARIES	4.25	279,887	-	-	4.00	254,558	-	-	4.00	268,228	-	-
FACULTY SALARIES	-	76,000	-	-	-	76,000	-	-	-	44,458	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.50	79,702	-	-	2.75	106,615	-	-	2.75	95,536	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	1.21	22,657	-	-	1.21	22,657	-	-	0.30	5,589	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	182,174	-	-	-	178,774	-	-	-	160,123	-	-
EQUIPMENT	-	-	-	-	-	3,400	-	-	-	-	-	-
TRAVEL	-	10,500	-	-	-	10,500	-	-	-	3,452	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DISTANCE ED	7.96	650,920	-	-	7.96	652,504	-	-	7.05	577,386	-	-
GRADUATE DEVELOPMENT												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	26,920	-	-	-	26,920	-	-	-	27,997	-	-
GRAD ASSISTANT SALARIES	40.00	680,000	-	-	40.00	680,000	-	-	34.20	581,354	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.04	720	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	15,375	-	-	-	15,375	-	-	-	3,370	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	40.00	722,295	-	-	40.00	722,295	-	-	34.24	613,441	-	-

TOTAL

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 10A's												
PROFESSIONAL SALARIES	14.57	785,877	-	-	13.54	731,333	-	-	13.54	761,265	-	-
FACULTY SALARIES	176.33	12,635,309	-	-	179.21	12,685,833	-	-	179.21	12,809,201	0.10	2,508
GRAD ASSISTANT SALARIES	42.25	709,750	-	-	41.75	709,750	-	-	35.73	594,340	-	-
SUPPORT STAFF SALARIES	25.00	698,874	-	-	25.63	754,567	-	-	25.63	694,329	-	-
TECHNICIAN SALARIES	1.75	54,831	-	-	1.00	30,805	-	-	1.00	38,606	-	-
STUDENT SALARIES	9.37	175,442	-	-	10.63	172,669	-	-	7.62	142,694	0.07	1,400
OTHER SALARIES	-	-	-	-	-	-	-	-	0.30	5,392	-	-
SUPPLIES AND EXPENSE	-	919,986	-	-	-	1,206,742	-	-	-	821,407	-	37,026
EQUIPMENT	-	-	-	-	-	12,800	-	-	-	6,690	-	-
TRAVEL	-	175,225	-	-	-	174,675	-	-	-	101,799	-	806
FED. WORK STUDY SAL.	-	-	19.33	361,828	-	-	19.33	361,828	-	-	7.68	143,729
STATE WORK STUDY SAL.	0.76	14,178	3.03	56,712	0.79	12,678	3.03	56,712	0.37	6,850	1.46	27,400
TOTAL	270.03	16,169,472	22.36	418,540	272.54	16,491,852	22.36	418,540	263.39	15,982,573	9.32	212,869
TOTAL W/O SELF-SUPPORTING												
PROFESSIONAL SALARIES	14.57	785,877	-	-	13.54	731,333	-	-	13.54	761,265	-	-
FACULTY SALARIES	176.33	12,611,309	-	-	179.21	12,661,833	-	-	179.21	12,802,289	0.10	2,508
GRAD ASSISTANT SALARIES	42.25	709,750	-	-	41.75	709,750	-	-	35.73	594,340	-	-
SUPPORT STAFF SALARIES	25.00	698,874	-	-	25.63	754,567	-	-	25.63	694,329	-	-
TECHNICIAN SALARIES	1.75	54,831	-	-	1.00	30,805	-	-	1.00	38,606	-	-
STUDENT SALARIES	9.37	175,442	-	-	10.63	172,669	-	-	7.62	142,694	0.07	1,400
OTHER SALARIES	-	-	-	-	-	-	-	-	0.30	5,392	-	-
SUPPLIES AND EXPENSE	-	914,693	-	-	-	1,201,449	-	-	-	817,812	-	37,026
EQUIPMENT	-	-	-	-	-	12,800	-	-	-	6,690	-	-
TRAVEL	-	175,225	-	-	-	174,675	-	-	-	101,799	-	806
FED. WORK STUDY SAL.	-	-	19.33	361,828	-	-	19.33	361,828	-	-	7.68	143,729
STATE WORK STUDY SAL.	0.76	14,178	3.03	56,712	0.79	12,678	3.03	56,712	0.37	6,850	1.46	27,400
TOTAL	270.03	16,140,179	22.36	418,540	272.54	16,462,559	22.36	418,540	263.39	15,972,066	9.32	212,869
TOTAL SELF SUPPORTING												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	24,000	-	-	-	24,000	-	-	-	6,912	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	5,293	-	-	-	5,293	-	-	-	3,595	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	29,293	-	-	-	29,293	-	-	-	10,507	-	-

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARIES												
LIBRARY	19.10	1,315,147	1.28	24,000	19.10	1,317,307	1.28	24,000	17.95	1,220,809	0.98	18,348
THESIS BINDING	-	1,500	-	-	-	1,500	-	-	-	957	-	-
TOTAL LIBRARIES	19.10	1,316,647	1.28	24,000	19.10	1,318,807	1.28	24,000	17.95	1,221,766	0.98	18,348
MUSEUMS & GALLERIES												
ANTHROPOLOGY MUSEUM	0.20	4,215	-	-	0.20	4,215	-	-	0.10	1,958	-	-
ROOS COUNTY/ART GALLERY	1.12	41,175	0.07	1,312	1.14	41,175	0.07	1,312	1.00	38,136	-	-
NATURAL HISTORY MUSEUM	0.07	5,746	0.26	4,944	0.08	5,746	0.26	4,944	-	3,899	-	-
TOTAL MUSEUMS & GALLERIES	1.39	51,136	0.33	6,256	1.42	51,136	0.33	6,256	1.10	43,993	-	-
ANCILLARY SUPPORT												
CHILD DEVELOPMENT CENTER	5.77	234,632	0.32	6,000	5.77	234,632	0.32	6,000	5.15	201,322	0.24	4,408
SPEECH & HEARING	0.50	22,087	-	-	0.50	22,092	-	-	0.55	20,488	-	-
TOTAL ANCILLARY SUPPORT	6.27	256,719	0.32	6,000	6.27	256,724	0.32	6,000	5.70	221,810	0.24	4,408
ACADEMIC ADMINISTRATION												
ASST VP ACADEMIC AFFAIRS	3.14	201,798	0.50	9,344	3.29	203,462	0.50	9,344	3.13	185,688	-	-
ASST VP AA-RESEARCH & DEV	0.50	81,300	-	-	0.47	75,657	-	-	0.47	71,317	-	-
GRADUATE SCHOOL	1.50	109,506	-	-	1.47	103,322	-	-	1.47	113,858	-	-
DEAN, LIBERAL ARTS & SCI	2.39	195,247	-	-	2.42	196,853	-	-	2.55	209,033	-	-
DEAN, BUSINESS	2.00	188,352	-	-	2.25	214,372	-	-	2.35	217,735	-	-
DEAN, FINE ARTS	1.94	143,875	0.05	1,000	1.94	143,871	0.05	1,000	1.98	145,327	0.05	908
DEAN, EDUCATION & TECHNOLOGY	2.30	201,504	-	-	2.30	204,000	-	-	2.52	209,058	0.45	8,464
RESTRICTED GRANTS	-	-	-	-	-	-	-	-	-	-	13.28	434,920
TOTAL ACADEMIC ADMINISTRATION	13.77	1,121,582	0.55	10,344	14.13	1,141,536	0.55	10,344	14.47	1,152,016	13.78	444,292
DIST COSTS (TEL, POST, PRINT)	-	80,357	-	-	-	80,357	-	-	-	80,357	-	-
COMPUTER CHARGES	-	263,014	-	-	-	263,014	-	-	-	263,014	-	-
MISCELLANEOUS	-	-	-	1,256,660	-	-	-	1,256,660	-	-	-	-
FEDERAL WORK STUDY	-	-	10.51	196,740	-	-	10.51	196,740	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	262,921	-	-	-	263,147	-	-	-	258,489	-	22,231
SOCIAL SECURITY	-	143,259	-	-	-	143,382	-	-	-	135,211	-	11,262
GROUP INSURANCE	-	315,740	-	-	-	333,217	-	-	-	197,921	-	19,757
WORKER'S COMPENSATION	-	20,354	-	-	-	20,370	-	-	-	12,437	-	1,531
UNEMPLOYMENT COMPENSATION	-	9,291	-	-	-	9,298	-	-	-	4,974	-	389
RETIREE HEALTH	-	37,162	-	-	-	37,194	-	-	-	36,392	-	3,137
WAIVER OF TUITION	-	31,818	-	-	-	31,818	-	-	-	16,479	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	22,944	-	-
TOTAL ITEMS NOT IN 11A's		1,163,916	10.51	1,453,400		1,181,796	10.51	1,453,400		1,028,218	-	58,307
TOTAL ACADEMIC SUPPORT	40.52	3,910,000	13.00	1,500,000	40.91	3,950,000	13.00	1,500,000	39.23	3,667,803	15.00	525,355

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARY												
PROFESSIONAL SALARIES	9.00	441,414	-	-	10.00	480,596	-	-	10.00	474,149	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	5.50	189,851	-	-	4.50	152,829	-	-	4.50	140,965	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	4.28	80,068	-	-	4.28	80,068	-	-	3.21	60,052	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	136,500	-	-	-	136,500	-	-	-	117,090	-	-
LIBRARY MATERIALS	-	458,314	-	-	-	458,314	-	-	-	423,151	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,000	-	-	-	3,000	-	-	-	815	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.32	6,000	1.28	24,000	0.32	6,000	1.28	24,000	0.25	4,587	0.98	18,348
TOTAL LIBRARY	19.10	1,315,147	1.28	24,000	19.10	1,317,307	1.28	24,000	17.95	1,220,809	0.98	18,348
THESIS BINDING												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	1,500	-	-	-	1,500	-	-	-	957	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL THESIS BINDING	-	1,500	-	-	-	1,500	-	-	-	957	-	-
ANTHROPOLOGY MUSEUM												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.20	3,765	-	-	0.20	3,765	-	-	0.10	1,958	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	450	-	-	-	450	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ANTHROPOLOGY MUSEUM	0.20	4,215	-	-	0.20	4,215	-	-	0.10	1,958	-	-

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	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	37,752	-	-	1.00	37,752	-	-	1.00	38,042	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.10	1,895	-	-	0.12	1,895	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	1,200	-	-	-	1,200	-	-	-	94	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.02	328	0.07	1,312	0.02	328	0.07	1,312	-	-	-	-
TOTAL ROOS COUNTY/ART GALLERY	1.12	41,175	0.07	1,312	1.14	41,175	0.07	1,312	1.00	38,136	-	-
NATURAL HISTORY MUSEUM												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,510	-	-	-	4,510	-	-	-	3,899	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.07	1,236	0.26	4,944	0.08	1,236	0.26	4,944	-	-	-	-
TOTAL NATURAL HISTORY MUSEUM	0.07	5,746	0.26	4,944	0.08	5,746	0.26	4,944	-	3,899	-	-
CHILD DEVELOPMENT CENTER												
PROFESSIONAL SALARIES	3.79	168,832	-	-	3.79	168,832	-	-	3.79	159,110	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	1.90	35,500	-	-	1.90	35,500	-	-	1.30	24,379	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	24,500	-	-	-	24,500	-	-	-	15,619	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	4,300	-	-	-	4,300	-	-	-	1,112	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.08	1,500	0.32	6,000	0.08	1,500	0.32	6,000	0.06	1,102	0.24	4,408
TOTAL CHILD DEVELOPMENT CENTE	5.77	234,632	0.32	6,000	5.77	234,632	0.32	6,000	5.15	201,322	0.24	4,408

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	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	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	17,987	-	-	0.50	17,992	-	-	0.50	18,130	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.05	954	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,100	-	-	-	4,100	-	-	-	1,404	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SPEECH & HEARING	0.50	22,087	-	-	0.50	22,092	-	-	0.55	20,488	-	-
ASST VP ACADEMIC AFFAIRS												
PROFESSIONAL SALARIES	2.00	151,031	-	-	2.00	151,030	-	-	2.00	147,640	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	24,731	-	-	1.00	26,395	-	-	1.00	17,743	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.02	3,000	-	-	0.16	3,000	-	-	0.13	2,502	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	10,800	-	-	-	10,800	-	-	-	15,420	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	9,900	-	-	-	9,900	-	-	-	2,383	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.12	2,336	0.50	9,344	0.12	2,336	0.50	9,344	-	-	-	-
TOTAL ASST VP ACA AFF	3.14	201,798	0.50	9,344	3.29	203,462	0.50	9,344	3.13	185,688	-	-
GRADUATE SCHOOL												
PROFESSIONAL SALARIES	1.50	106,141	-	-	1.47	99,957	-	-	1.47	112,457	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	301	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,365	-	-	-	3,365	-	-	-	1,100	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL GRADUATE SCHOOL	1.50	109,506	-	-	1.47	103,322	-	-	1.47	113,858	-	-

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	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	104,626	-	-	0.75	104,625	-	-	1.25	156,100	-	-
FACULTY SALARIES	0.50	49,060	-	-	0.50	50,671	-	-	0.05	3,000	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	32,556	-	-	1.00	32,552	-	-	1.00	33,865	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.14	2,605	-	-	0.17	2,605	-	-	0.25	4,675	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,400	-	-	-	4,400	-	-	-	8,660	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,000	-	-	-	2,000	-	-	-	2,733	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DEAN, LIBERAL ARTS & SCI	2.39	195,247	-	-	2.42	196,853	-	-	2.55	209,033	-	-
DEAN, BUSINESS												
PROFESSIONAL SALARIES	1.00	128,527	-	-	1.25	152,054	-	-	1.25	152,862	-	-
FACULTY SALARIES	-	3,500	-	-	-	6,000	-	-	0.10	6,000	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	35,325	-	-	1.00	35,318	-	-	1.00	35,590	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	15,000	-	-	-	15,000	-	-	-	20,659	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	6,000	-	-	-	6,000	-	-	-	2,624	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DEAN, BUSINESS	2.00	188,352	-	-	2.25	214,372	-	-	2.35	217,735	-	-
DEAN, FINE ARTS												
PROFESSIONAL SALARIES	0.75	97,725	-	-	0.75	97,725	-	-	0.75	98,477	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	32,556	-	-	1.00	32,552	-	-	1.00	32,802	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.18	3,294	-	-	0.18	3,294	-	-	0.22	4,051	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	7,200	-	-	-	7,200	-	-	-	7,962	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,850	-	-	-	2,850	-	-	-	1,808	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.01	250	0.05	1,000	0.01	250	0.05	1,000	0.01	227	0.05	908
TOTAL DEAN, FINE ARTS	1.94	143,875	0.05	1,000	1.94	143,871	0.05	1,000	1.98	145,327	0.05	908

TOTAL

[illegible]

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	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)	-	-	-	-	-	-	-	-	-	-	9.67	388,230
AMERICAN DISABILITIES ACT	2.12	78,387	-	-	2.52	99,079	-	-	2.22	86,410	0.05	924
TOTAL SUPPL EDUC SERVICES	2.12	78,387	-	-	2.52	99,079	-	-	2.22	86,410	9.72	389,154
<u>COUNSELING & CAREER GUIDANCE</u>												
INT'L AFFAIRS / STUDENT LIFE	1.36	85,470	0.47	8,800	1.36	85,592	0.47	8,800	1.20	79,957	-	-
COUNSELING & CAREER SVCS	5.03	254,767	0.19	3,556	5.03	257,731	0.19	3,556	3.87	200,480	0.10	1,904
HISPANIC AFFAIRS	0.44	26,535	0.06	1,200	0.44	26,340	0.06	1,200	0.63	28,194	0.07	1,264
NATIVE AMERICAN AFFAIRS	0.46	26,906	0.06	1,200	0.46	26,711	0.06	1,200	0.47	25,629	-	-
AFRICAN AMERICAN AFFAIRS	0.45	26,749	0.06	1,200	0.45	27,139	0.06	1,200	0.67	29,686	0.18	3,388
GOLDEN STUDENT SUCCESS CENTE	4.85	132,640	0.43	8,000	4.39	121,440	0.43	8,000	2.97	92,521	-	-
TOTAL COUNSEL & CAREER GUID	12.59	553,067	1.28	23,956	12.13	544,952	1.28	23,956	9.83	456,467	0.35	6,556
<u>FIN AID, ADMISSIONS & RECORDS</u>												
FINANCIAL AID	11.18	537,773	0.43	8,000	12.06	536,986	0.43	8,000	12.54	543,322	0.16	2,992
ADMISSIONS & RECRUITING	16.15	894,910	0.43	8,000	16.15	946,105	0.43	8,000	15.44	915,096	-	-
RECORDS/ADM/REG	11.93	413,238	0.85	16,000	12.93	452,717	0.85	16,000	12.22	380,997	-	-
TITLE IX TRAINING	-	35,000	-	-	-	35,000	-	-	-	24,794	-	-
TOTAL FIN AID, ADM & RECORDS	39.26	1,880,921	1.71	32,000	41.14	1,970,809	1.71	32,000	40.20	1,864,209	0.16	2,992
DIST COSTS (TEL, POST, PRINT)	-	80,357	-	-	-	80,357	-	-	-	80,357	-	-
COMPUTER CHARGES	-	263,014	-	-	-	263,014	-	-	-	263,014	-	-
MISCELLANEOUS	-	-	-	844,044	-	-	-	844,044	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	250,247	-	-	-	259,639	-	-	-	237,885	-	29,932
SOCIAL SECURITY	-	135,293	-	-	-	140,370	-	-	-	124,469	-	14,578
GROUP INSURANCE	-	323,722	-	-	-	325,574	-	-	-	231,424	-	37,233
WORKER'S COMPENSATION	-	20,205	-	-	-	20,762	-	-	-	17,787	-	1,631
UNEMPLOYMENT COMPENSATION	-	8,843	-	-	-	9,175	-	-	-	4,656	-	584
RETIREE HEALTH	-	35,371	-	-	-	36,698	-	-	-	34,139	-	4,231
WAIVER OF TUITION	-	49,573	-	-	-	49,573	-	-	-	39,092	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	5,981	-	-
TOTAL ITEMS NOT IN 12A's	-	1,166,625	-	844,044	-	1,185,161	-	844,044	-	1,038,804	-	88,189
TOTAL STUDENT SERVICES	53.97	3,679,000	2.99	900,000	55.79	3,800,000	2.99	900,000	52.24	3,445,890	10.23	486,891

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	3.75	191,979
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	0.75	19,825
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	1.93	36,196
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	79,608
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	3.24	60,622
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REST GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	9.67	388,230
AMERICAN DISABILITIES ACT												
PROFESSIONAL SALARIES	0.60	28,021	-	-	1.00	48,000	-	-	1.00	38,400	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	25,245	-	-	1.00	25,958	-	-	1.00	25,534	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.52	9,645	-	-	0.52	9,645	-	-	0.21	3,932	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	15,476	-	-	-	15,476	-	-	-	18,313	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.01	231	0.05	924
TOTAL AMERICAN DISABILITIES ACT	2.12	78,387	-	-	2.52	99,079	-	-	2.22	86,410	0.05	924
INT'L AFFAIRS / STUDENT LIFE												
PROFESSIONAL SALARIES	1.00	45,878	-	-	1.00	46,000	-	-	1.00	44,611	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	0.06	1,000	-	-	0.06	1,000	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.19	3,486	-	-	0.19	3,486	-	-	0.20	3,816	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	27,106	-	-	-	27,106	-	-	-	30,955	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,800	-	-	-	5,800	-	-	-	575	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.12	2,200	0.47	8,800	0.12	2,200	0.47	8,800	-	-	-	-
TOTAL STUDENT LIFE	1.36	85,470	0.47	8,800	1.36	85,592	0.47	8,800	1.20	79,957	-	-

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	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	211,761	-	-	4.00	214,718	-	-	3.00	164,104	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.75	20,523	-	-	0.75	20,530	-	-	0.75	20,974	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.23	4,328	-	-	0.23	4,328	-	-	0.10	1,846	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	15,654	-	-	-	15,654	-	-	-	13,080	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,612	-	-	-	1,612	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.05	889	0.19	3,556	0.05	889	0.19	3,556	0.03	476	0.10	1,904
TOTAL COUNSELING & CAREER SVC	5.03	254,767	0.19	3,556	5.03	257,731	0.19	3,556	3.87	200,480	0.10	1,904
HISPANIC AFFAIRS												
PROFESSIONAL SALARIES	0.33	21,699	-	-	0.33	21,504	-	-	0.33	21,669	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.09	1,709	-	-	0.09	1,709	-	-	0.29	5,387	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,827	-	-	-	2,827	-	-	-	578	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	244	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.02	300	0.06	1,200	0.02	300	0.06	1,200	0.02	316	0.07	1,264
TOTAL HISPANIC AFFAIRS	0.44	26,535	0.06	1,200	0.44	26,340	0.06	1,200	0.63	28,194	0.07	1,264
NATIVE AMERICAN AFFAIRS												
PROFESSIONAL SALARIES	0.33	21,699	-	-	0.33	21,504	-	-	0.33	21,669	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.11	2,120	-	-	0.11	2,120	-	-	0.14	2,693	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,787	-	-	-	2,787	-	-	-	1,233	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	34	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.02	300	0.06	1,200	0.02	300	0.06	1,200	-	-	-	-
TOTAL NATIVE AMERICAN AFFAIRS	0.46	26,906	0.06	1,200	0.46	26,711	0.06	1,200	0.47	25,629	-	-

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	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	21,765	-	-	0.33	22,155	-	-	0.33	22,326	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.10	1,819	-	-	0.10	1,819	-	-	0.30	5,555	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,865	-	-	-	2,865	-	-	-	355	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	603	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.02	300	0.06	1,200	0.02	300	0.06	1,200	0.05	847	0.18	3,388
TOTAL BLACK AFFAIRS	0.45	26,749	0.06	1,200	0.45	27,139	0.06	1,200	0.67	29,686	0.18	3,388
FINANCIAL AID												
PROFESSIONAL SALARIES	8.00	385,472	-	-	8.00	363,707	-	-	8.00	388,957	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	54,101	-	-	3.00	79,290	-	-	3.00	73,288	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	1.07	20,000	-	-	0.95	17,789	-	-	1.30	24,391	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	0.20	2,506	-	-
SUPPLIES AND EXPENSE	-	68,700	-	-	-	66,700	-	-	-	49,921	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	7,500	-	-	-	7,500	-	-	-	3,511	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.11	2,000	0.43	8,000	0.11	2,000	0.43	8,000	0.04	748	0.16	2,992
TOTAL FINANCIAL AID	11.18	537,773	0.43	8,000	12.06	536,986	0.43	8,000	12.54	543,322	0.16	2,992
RECRUITING												
PROFESSIONAL SALARIES	11.00	468,873	-	-	11.00	465,585	-	-	11.00	451,912	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	56,005	-	-	2.00	58,988	-	-	2.00	49,714	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	3.05	57,032	-	-	3.05	57,032	-	-	2.44	45,638	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	263,000	-	-	-	309,500	-	-	-	295,471	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	48,000	-	-	-	53,000	-	-	-	72,361	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.11	2,000	0.43	8,000	0.11	2,000	0.43	8,000	-	-	-	-
TOTAL RECRUITING	16.15	894,910	0.43	8,000	16.15	946,105	0.43	8,000	15.44	915,096	-	-

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RECORDS/ADM/REG												
PROFESSIONAL SALARIES	5.25	223,969	-	-	4.00	180,694	-	-	4.00	185,669	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	5.00	130,179	-	-	7.25	212,934	-	-	7.25	164,820	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.37	7,000	-	-	0.37	7,000	-	-	0.57	10,589	-	-
OTHER SALARIES	1.10	20,530	-	-	1.10	20,530	-	-	0.40	8,167	-	-
SUPPLIES AND EXPENSE	-	24,610	-	-	-	24,610	-	-	-	10,139	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,950	-	-	-	2,950	-	-	-	1,613	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.21	4,000	0.85	16,000	0.21	4,000	0.85	16,000	-	-	-	-
TOTAL RECORDS/ADM/REG	11.93	413,238	0.85	16,000	12.93	452,717	0.85	16,000	12.22	380,997	-	-
TITLE IX TRAINING												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	35,000	-	-	-	35,000	-	-	-	24,794	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFER CENTER	-	35,000	-	-	-	35,000	-	-	-	24,794	-	-
GOLDEN STUDENT SUCCESS CENTER												
PROFESSIONAL SALARIES	1.00	53,340	-	-	1.00	53,340	-	-	1.00	53,750	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	3.74	70,000	-	-	3.29	61,500	-	-	1.97	36,836	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	7,000	-	-	-	4,600	-	-	-	1,935	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	300	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.11	2,000	0.43	8,000	0.11	2,000	0.43	8,000	-	-	-	-
TOTAL	4.85	132,640	0.43	8,000	4.39	121,440	0.43	8,000	2.97	92,521	-	-

[illegible]

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXECUTIVE MANAGEMENT												
PRESIDENT'S OFFICE	3.46	428,066	-	-	3.46	430,472	-	-	2.70	410,990	0.07	1,248
VP BUSINESS AFFAIRS	1.50	194,572	-	-	1.50	194,569	-	-	1.50	191,981	-	-
VP ACADEMIC AFFAIRS	2.25	239,294	-	-	2.25	239,288	-	-	2.04	230,905	0.17	3,268
VP STUDENT AFFAIRS	3.19	237,075	0.14	2,536	3.69	267,179	0.14	2,536	4.28	277,682	-	-
VP TECHNOLOGY AND SYSTEM & CI	2.50	221,561	-	-	2.50	221,656	-	-	2.50	217,762	-	-
ED PLANNING & ANALYSIS	2.00	158,707	-	-	2.00	161,311	-	-	2.08	140,267	-	-
PLANNING & ANALYSIS	2.53	140,579	0.13	2,400	2.53	140,575	0.13	2,400	2.50	134,351	-	-
LEGAL SERVICES	-	100,000	-	-	-	223,500	-	-	-	61,844	-	-
BOARD OF REGENTS	-	25,000	-	-	-	25,000	-	-	-	22,469	-	-
TRAINING--BANNER	-	160,000	-	-	-	160,000	-	-	-	159,218	-	-
TOTAL EXEC MGT	17.44	1,904,854	0.26	4,936	17.94	2,063,549	0.26	4,936	17.61	1,847,469	0.24	4,516
FISCAL OPERATIONS												
ACCOUNTING	14.05	741,778	0.19	3,480	14.20	775,049	0.19	3,480	13.42	736,680	-	-
INTERNAL AUDITOR	1.19	72,040	-	-	1.16	73,000	-	-	1.13	65,452	-	-
RESTRICTED GRANTS	-	-	-	-	-	-	-	-	-	-	14.38	871,225
EXTERNAL AUDIT	-	80,000	-	-	-	80,000	-	-	-	63,938	-	-
UNCOLLECTABLE ACCOUNTS	-	625,000	-	-	-	625,000	-	-	-	624,970	-	-
TOTAL FISCAL OPERATIONS	15.24	1,518,818	0.19	3,480	15.36	1,553,049	0.19	3,480	14.55	1,491,040	14.38	871,225
GENERAL ADMINISTRATIVE SVCS												
ADMINISTRATIVE CONTINGENCY	-	88,900	-	-	-	88,900	-	-	-	117,144	-	-
HUMAN RESOURCES	5.26	409,910	-	-	5.26	418,368	-	-	5.34	367,457	0.21	4,000
STAFF DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL GENERAL ADMIN SVCS	5.26	498,810	-	-	5.26	507,268	-	-	5.34	484,601	0.21	4,000
LOGISTICAL SERVICES												
PURCHASING	2.55	141,873	0.11	2,016	2.55	142,641	0.11	2,016	2.58	142,356	-	-
DEPT OF PUBLIC SAFETY	11.46	588,396	0.49	9,172	11.46	592,378	0.49	9,172	11.06	605,693	0.68	12,820
POST OFFICE	2.00	58,200	-	-	2.00	57,474	-	-	2.00	55,732	-	-
TOTAL LOGISTICAL SERVICES	16.01	788,469	0.60	11,188	16.01	792,493	0.60	11,188	15.64	803,781	0.68	12,820

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY RELATIONS												
DEVELOPMENT	4.39	295,471	-	-	4.39	298,285	-	-	4.42	285,339	-	-
ALUMNI	2.08	110,338	-	-	3.05	130,037	-	-	2.25	106,423	0.56	10,484
COMMUNICATIONS SERVICES	12.27	612,136	0.59	10,960	11.01	595,911	0.59	10,960	10.08	552,636	0.09	1,732
DUES & MEMBERSHIPS	-	78,015	-	-	-	78,015	-	-	-	243,413	-	-
COMMENCEMENT	0.03	29,217	-	-	0.04	29,217	-	-	0.02	17,911	-	-
RECEPTIONS & PROMOTIONS	-	28,500	-	-	-	28,500	-	-	-	43,525	-	-
TOTAL COMMUNITY RELATIONS	18.77	1,153,677	0.59	10,960	18.49	1,159,965	0.59	10,960	16.76	1,249,247	0.65	12,216
DIST COSTS (TEL, POST, PRINT)	-	109,938	-	-	-	109,938	-	-	-	109,938	-	-
COMPUTER CHARGES	-	273,208	-	-	-	273,208	-	-	-	273,208	-	-
MISCELLANEOUS	-	-	-	1,357,588	-	-	-	1,357,588	-	-	-	-
FEDERAL WORK STUDY	-	-	7.17	111,848	-	-	7.17	111,848	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	550,059	-	-	-	557,720	-	-	-	551,478	-	32,532
SOCIAL SECURITY	-	297,382	-	-	-	301,523	-	-	-	284,557	-	17,017
GROUP INSURANCE	-	532,733	-	-	-	507,275	-	-	-	379,014	-	26,375
WORKER'S COMPENSATION	-	40,673	-	-	-	41,300	-	-	-	25,300	-	2,113
UNEMPLOYMENT COMPENSATION	-	19,437	-	-	-	19,707	-	-	-	10,856	-	637
RETIREE HEALTH	-	76,787	-	-	-	77,870	-	-	-	79,316	-	4,598
WAIVER OF TUITION	-	59,782	-	-	-	59,762	-	-	-	31,428	-	2,388
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	23,810	-	-
TOTAL ITEMS NOT IN 13A's	-	1,959,999	7.17	1,469,436	-	1,948,303	7.17	1,469,436	-	1,768,905	-	85,660
TOTAL PAGES 1 & 2	72.71	7,824,627	8.80	1,500,000	73.05	8,024,626	8.80	1,500,000	69.92	7,645,043	16.17	990,437
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	72.71	7,574,000	8.80	1,500,000	73.05	7,774,000	8.80	1,500,000	69.92	7,394,416	16.17	990,437

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	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	302,800	-	-	1.25	302,800	-	-	1.25	318,899	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	0.05	1,500	-	-
GRAD ASSISTANT SALARIES	0.50	8,500	-	-	0.50	8,500	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	53,888	-	-	1.00	55,294	-	-	1.00	56,064	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.71	13,203	-	-	0.71	13,203	-	-	0.39	7,247	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	35,435	-	-	-	36,435	-	-	-	17,422	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	14,240	-	-	-	14,240	-	-	-	9,546	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.02	312	0.07	1,248
TOTAL PRESIDENT'S OFFICE	3.46	428,066	-	-	3.46	430,472	-	-	2.70	410,990	0.07	1,248
VP BUSINESS AFFAIRS												
PROFESSIONAL SALARIES	1.00	163,280	-	-	1.00	163,280	-	-	1.00	164,536	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	21,978	-	-	0.50	21,975	-	-	0.50	22,373	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	7,589	-	-	-	7,589	-	-	-	2,070	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,725	-	-	-	1,725	-	-	-	3,002	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL VP BUSINESS AFFAIRS	1.50	194,572	-	-	1.50	194,569	-	-	1.50	191,981	-	-
VP ACADEMIC AFFAIRS												
PROFESSIONAL SALARIES	1.00	180,016	-	-	1.00	180,016	-	-	1.00	181,401	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	43,956	-	-	1.00	43,950	-	-	1.00	44,945	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.20	3,770	-	-	0.20	3,770	-	-	-	-	-	-
OTHER SALARIES	0.05	1,000	-	-	0.05	1,000	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	8,052	-	-	-	8,052	-	-	-	2,787	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,500	-	-	-	2,500	-	-	-	955	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.04	817	0.17	3,268
TOTAL VP ACADEMIC AFFAIRS	2.25	239,294	-	-	2.25	239,288	-	-	2.04	230,905	0.17	3,268

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VP STUDENT AFFAIRS												
PROFESSIONAL SALARIES	2.00	182,627	-	-	2.00	197,982	-	-	2.00	197,232	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	0.50	8,500	-	-	0.50	8,500	-	-
SUPPORT STAFF SALARIES	1.00	42,701	-	-	1.00	43,950	-	-	1.00	44,891	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.16	3,000	-	-	0.16	3,000	-	-	0.78	14,627	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	6,613	-	-	-	11,613	-	-	-	12,081	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,500	-	-	-	1,500	-	-	-	351	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.03	634	0.14	2,536	0.03	634	0.14	2,536	-	-	-	-
TOTAL VP STUDENT AFFAIRS	3.19	237,075	0.14	2,536	3.69	267,179	0.14	2,536	4.28	277,682	-	-
VP TECHNOLOGY AND SYSTEM & CIO												
PROFESSIONAL SALARIES	1.50	167,960	-	-	1.00	144,560	-	-	1.00	156,922	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	42,701	-	-	1.50	66,196	-	-	1.50	58,454	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	8,200	-	-	-	8,200	-	-	-	1,862	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,700	-	-	-	2,700	-	-	-	524	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL VP UNIV RELTN&ENROLL SVC	2.50	221,561	-	-	2.50	221,656	-	-	2.50	217,762	-	-
ED PLANNING & ANALYSIS												
PROFESSIONAL SALARIES	1.00	114,400	-	-	1.00	117,000	-	-	1.00	96,750	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	37,207	-	-	1.00	37,211	-	-	1.00	37,497	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.08	1,573	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,800	-	-	-	4,800	-	-	-	3,699	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,300	-	-	-	2,300	-	-	-	748	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ED PLANNING & ANALYSIS	2.00	158,707	-	-	2.00	161,311	-	-	2.08	140,267	-	-

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANNING & ANALYSIS												
PROFESSIONAL SALARIES	2.00	116,146	-	-	2.00	116,146	-	-	2.00	117,040	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	14,699	-	-	0.50	14,695	-	-	0.50	14,808	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	5,916	-	-	-	5,916	-	-	-	2,503	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,218	-	-	-	3,218	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.03	600	0.13	2,400	0.03	600	0.13	2,400	-	-	-	-
TOTAL PLANNING & ANALYSIS	2.53	140,579	0.13	2,400	2.53	140,575	0.13	2,400	2.50	134,351	-	-
LEGAL SERVICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	100,000	-	-	-	223,500	-	-	-	61,844	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL LEGAL SERVICES	-	100,000	-	-	-	223,500	-	-	-	61,844	-	-
BOARD OF REGENTS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	5,000	-	-	-	5,000	-	-	-	8,870	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	20,000	-	-	-	20,000	-	-	-	13,599	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL BOARD OF REGENTS	-	25,000	-	-	-	25,000	-	-	-	22,469	-	-

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	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	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	160,000	-	-	-	160,000	-	-	-	159,218	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CONSULTANTS	-	160,000	-	-	-	160,000	-	-	-	159,218	-	-
ACCOUNTING												
PROFESSIONAL SALARIES	8.90	508,567	-	-	9.50	537,055	-	-	9.50	513,490	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	3.50	120,624	-	-	3.50	125,406	-	-	3.50	126,643	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.40	7,574	-	-	0.40	7,574	-	-	0.17	3,268	-	-
OTHER SALARIES	1.20	22,443	-	-	0.75	22,443	-	-	0.25	12,876	-	-
SUPPLIES AND EXPENSE	-	80,700	-	-	-	80,700	-	-	-	77,148	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,000	-	-	-	1,000	-	-	-	3,255	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.05	870	0.19	3,480	0.05	870	0.19	3,480	-	-	-	-
TOTAL ACCOUNTING	14.05	741,778	0.19	3,480	14.20	775,049	0.19	3,480	13.42	736,680	-	-
INTERNAL AUDITOR												
PROFESSIONAL SALARIES	1.00	58,540	-	-	1.00	59,500	-	-	1.00	59,958	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.19	3,500	-	-	0.16	3,500	-	-	0.13	2,421	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	9,500	-	-	-	9,500	-	-	-	2,909	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	500	-	-	-	500	-	-	-	164	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INTERNAL AUDITOR	1.19	72,040	-	-	1.16	73,000	-	-	1.13	65,452	-	-

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	4.00	189,374
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	0.61	10,399
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	1.50	46,583
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	4.36	81,535
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	437,774
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	5,710
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	26,557
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	3.61	67,612
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	0.30	5,681
TOTAL SURETY BOND	-	-	-	-	-	-	-	-	-	-	14.38	871,225
EXTERNAL AUDIT												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	80,000	-	-	-	80,000	-	-	-	63,938	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXTERNAL AUDIT	-	80,000	-	-	-	80,000	-	-	-	63,938	-	-
UNCOLLECTABLE ACCOUNTS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	625,000	-	-	-	625,000	-	-	-	624,970	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL UNCOLLECTABLE ACCOUNTS	-	625,000	-	-	-	625,000	-	-	-	624,970	-	-

TOTAL STAFF DEVELOPMENT

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASING												
PROFESSIONAL SALARIES	1.50	94,120	-	-	1.50	94,880	-	-	1.50	95,610	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	34,395	-	-	1.00	34,403	-	-	1.00	34,085	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.03	504	-	-	0.03	504	-	-	0.08	1,530	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	8,500	-	-	-	8,500	-	-	-	10,925	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,850	-	-	-	3,850	-	-	-	206	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.03	504	0.11	2,016	0.03	504	0.11	2,016	-	-	-	-
TOTAL PURCHASING	2.55	141,873	0.11	2,016	2.55	142,641	0.11	2,016	2.58	142,356	-	-
DEPT OF PUBLIC SAFETY												
PROFESSIONAL SALARIES	1.00	77,298	-	-	1.00	79,500	-	-	1.00	80,111	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	9.00	438,255	-	-	9.00	440,035	-	-	9.00	474,644	-	-
STUDENT SALARIES	1.34	25,000	-	-	1.34	25,000	-	-	0.89	16,682	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	45,550	-	-	-	45,550	-	-	-	25,956	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	5,095	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.12	2,293	0.49	9,172	0.12	2,293	0.49	9,172	0.17	3,205	0.68	12,820
TOTAL	11.46	588,396	0.49	9,172	11.46	592,378	0.49	9,172	11.06	605,693	0.68	12,820
POST OFFICE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	56,200	-	-	2.00	55,474	-	-	2.00	52,807	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,000	-	-	-	2,000	-	-	-	2,925	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL POST OFFICE	2.00	58,200	-	-	2.00	57,474	-	-	2.00	55,732	-	-

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DEVELOPMENT												
PROFESSIONAL SALARIES	3.00	161,112	-	-	3.00	161,928	-	-	3.00	156,941	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.36	50,715	-	-	1.36	52,713	-	-	1.36	58,872	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.03	644	-	-	0.03	644	-	-	0.06	1,035	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	75,500	-	-	-	75,500	-	-	-	65,233	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	7,500	-	-	-	7,500	-	-	-	3,258	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DEVELOPMENT	4.39	295,471	-	-	4.39	298,285	-	-	4.42	285,339	-	-
ALUMNI												
PROFESSIONAL SALARIES	1.00	49,180	-	-	1.00	49,180	-	-	1.00	49,558	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	27,624	-	-	1.00	29,182	-	-	1.00	29,699	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.08	1,434	-	-	1.00	18,646	-	-	0.11	2,053	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	26,100	-	-	-	26,100	-	-	-	16,964	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	6,000	-	-	-	6,000	-	-	-	5,528	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	0.05	929	-	-	0.14	2,621	0.56	10,484
TOTAL ALUMNI	2.08	110,338	-	-	3.05	130,037	-	-	2.25	106,423	0.56	10,484
COMMUNICATION SVCS												
PROFESSIONAL SALARIES	7.50	402,242	-	-	8.50	442,281	-	-	8.50	445,568	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	34,806	-	-	1.00	34,798	-	-	1.00	35,066	-	-
TECHNICIAN SALARIES	1.00	38,115	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	2.08	39,022	-	-	1.17	21,810	-	-	0.55	10,344	-	-
OTHER SALARIES	0.53	10,000	-	-	0.25	10,000	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	78,233	-	-	-	78,233	-	-	-	55,432	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	6,978	-	-	-	6,978	-	-	-	5,793	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.15	2,740	0.59	10,960	0.10	1,811	0.59	10,960	0.02	433	0.09	1,732
TOTAL COMMUNICATION SVCS	12.27	612,136	0.59	10,960	11.01	595,911	0.59	10,960	10.08	552,636	0.09	1,732

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	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	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	78,015	-	-	-	78,015	-	-	-	243,413	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DUES & MEMBERSHIPS	-	78,015	-	-	-	78,015	-	-	-	243,413	-	-
COMMENCEMENT												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.03	617	-	-	0.04	617	-	-	0.02	375	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	28,600	-	-	-	28,600	-	-	-	17,536	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL COMMENCEMENT	0.03	29,217	-	-	0.04	29,217	-	-	0.02	17,911	-	-
RECEPTIONS & PROMOTIONS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	28,500	-	-	-	28,500	-	-	-	43,525	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL RECEPTIONS & PROMOTIONS	-	28,500	-	-	-	28,500	-	-	-	43,525	-	-

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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	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
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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

1	2	3	4	5	6	7	8	9	10	11	12
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	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANT ADMINISTRATION	7.76	325,822	-	-	7.76	322,848	-	-	6.52	297,468	1.05	19,694
CUSTODIAL SERVICES	27.42	818,684	-	-	27.35	842,369	-	-	26.05	802,645	-	-
GROUPS SERVICES	14.00	638,968	-	-	14.00	626,348	-	-	14.00	558,448	-	-
BUILDING SERVICES	6.00	347,271	-	-	6.00	347,273	-	-	6.00	304,923	-	-
MECHANICAL SERVICES	2.00	487,806	-	-	2.00	487,812	-	-	2.00	381,410	-	-
AUTOS AND TRUCKS	1.00	58,907	-	-	1.00	58,911	-	-	1.00	52,763	-	-
SAFETY/HAZARDOUS MAT	1.27	108,420	-	-	1.32	108,420	-	-	1.20	78,651	-	-
HVAC	1.00	454,253	-	-	1.00	454,250	-	-	1.00	274,219	-	-
TOTAL PLANT OPER & MAIN	60.44	3,240,131	-	-	60.43	3,248,231	-	-	57.76	2,750,527	1.05	19,694
DIST COSTS (TEL, POST, PRINT, IMG)	-	68,824	-	-	-	68,824	-	-	-	68,824	-	-
COMPUTER CHARGES	-	124,575	-	-	-	124,575	-	-	-	124,575	-	-
MISCELLANEOUS	-	-	-	100,000	-	-	-	100,000	-	31,973	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	0.36	6,706
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	265,824	-	-	-	261,988	-	-	-	252,437	-	-
SOCIAL SECURITY	-	143,714	-	-	-	141,640	-	-	-	126,729	-	-
GROUP INSURANCE	-	494,961	-	-	-	534,663	-	-	-	284,612	-	-
WORKER'S COMPENSATION	-	15,931	-	-	-	15,717	-	-	-	11,614	-	-
UNEMPLOYMENT COMPENSATION	-	9,393	-	-	-	9,258	-	-	-	4,852	-	-
RETIREE HEALTH	-	37,572	-	-	-	37,030	-	-	-	35,693	-	-
WAIVER OF TUITION	-	33,982	-	-	-	33,982	-	-	-	17,200	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	8,415	-	-
FUEL	-	170,000	-	-	-	170,000	-	-	-	97,193	-	-
ELECTRICITY	-	939,025	-	-	-	939,025	-	-	-	837,741	-	-
WATER	-	84,200	-	-	-	84,200	-	-	-	53,412	-	-
SEWER	-	15,000	-	-	-	15,000	-	-	-	13,449	-	-
GARBAGE DISPOSAL	-	9,000	-	-	-	9,000	-	-	-	5,150	-	-
PROPERTY INSURANCE	-	575,000	-	-	-	575,000	-	-	-	510,336	-	-
TOTAL ITEMS NOT IN 14A's	-	2,987,001	-	100,000	-	3,019,901	-	100,000	-	2,484,205	0.36	6,706
TOTAL GROSS PLANT	60.44	6,227,132	-	100,000	60.43	6,268,132	-	100,000	57.76	5,234,732	1.41	26,400
LESS COST DIST TO:												
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	(143,920)	-	-	-	(178,920)	-	-	-	(167,253)	-	-
ATHLETICS	-	(4,212)	-	-	-	(4,212)	-	-	-	(4,212)	-	-
TOTAL CHARGES	-	(148,132)	-	-	-	(183,132)	-	-	-	(171,465)	-	-
TOTAL PLANT O & M	60.44	6,079,000	-	100,000	60.43	6,085,000	-	100,000	57.76	5,063,267	1.41	26,400

OPERATION & MAINTENANCE OF PLANT

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	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANT ADMINISTRATION												
PROFESSIONAL SALARIES	2.00	177,751	-	-	2.00	177,751	-	-	2.00	182,677	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	64,874	-	-	2.00	61,900	-	-	2.00	59,550	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	3.76	70,297	-	-	3.76	70,297	-	-	2.26	42,217	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	12,900	-	-	-	12,900	-	-	-	8,101	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.26	4,923	1.05	19,694
TOTAL PLANT ADMINISTRATION	7.76	325,822	-	-	7.76	322,848	-	-	6.52	297,468	1.05	19,694
CUSTODIAL SERVICES												
PROFESSIONAL SALARIES	2.00	86,531	-	-	1.00	45,000	-	-	1.00	54,265	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	1.00	34,798	-	-	-	-	-	-
TECHNICIAN SALARIES	25.00	629,334	-	-	25.00	624,752	-	-	25.00	612,979	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.42	7,819	-	-	0.35	7,819	-	-	0.05	1,307	-	-
SUPPLIES AND EXPENSE	-	95,000	-	-	-	130,000	-	-	-	134,094	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CUSTODIAL SERVICES	27.42	818,684	-	-	27.35	842,369	-	-	26.05	802,645	-	-
GROUNDS SERVICES												
PROFESSIONAL SALARIES	1.00	54,689	-	-	1.00	54,690	-	-	1.00	55,111	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	13.00	388,809	-	-	13.00	376,188	-	-	13.00	368,450	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	189,040	-	-	-	189,040	-	-	-	133,776	-	-
EQUIPMENT	-	6,430	-	-	-	6,430	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	1,111	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL GROUNDS SERVICES	14.00	638,968	-	-	14.00	626,348	-	-	14.00	558,448	-	-

OPERATION & MAINTENANCE OF PLANT

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	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	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	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	6.00	225,471	-	-	6.00	225,473	-	-	6.00	224,196	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	121,800	-	-	-	121,800	-	-	-	80,727	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL BUILDING SERVICES	6.00	347,271	-	-	6.00	347,273	-	-	6.00	304,923	-	-
MECHANICAL SERVICES												
PROFESSIONAL SALARIES	1.00	62,500	-	-	1.00	62,500	-	-	1.00	62,981	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	1.00	44,306	-	-	1.00	44,312	-	-	1.00	40,508	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	381,000	-	-	-	381,000	-	-	-	277,388	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	533	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL MECHANICAL SERVICES	2.00	487,806	-	-	2.00	487,812	-	-	2.00	381,410	-	-
AUTOS AND TRUCKS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	1.00	37,207	-	-	1.00	37,211	-	-	1.00	37,739	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	21,700	-	-	-	21,700	-	-	-	15,024	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AUTOS AND TRUCKS	1.00	58,907	-	-	1.00	58,911	-	-	1.00	52,763	-	-

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	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES	-	655,744	-	-	-	530,899	-	-	-	530,899	-	-
FEDERAL GRANTS	-	-	-	32,994	-	-	-	32,994	-	-	-	22,789
STATE GRANTS	-	-	-	10,724	-	-	-	10,724	-	-	-	6,176
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	11,330
SALES AND SERVICES	-	5,000	-	-	-	33,500	-	-	-	8,041	-	-
OTHER SOURCES	-	189,256	-	56,282	-	285,601	-	56,282	-	335,092	-	-
TOTAL REVENUE	-	850,000	-	100,000	-	850,000	-	100,000	-	874,032	-	40,296
BEGINNING BALANCE	-	598,817	-	-	-	665,253	-	-	-	665,253	-	-
TOTAL AVAILABLE	-	1,448,817	-	100,000	-	1,515,253	-	100,000	-	1,539,285		40,296
EXPENDITURES												
PROFESSIONAL SALARIES	0.50	29,013	-	-	0.50	29,013	-	-	0.50	31,664	-	-
GRAD ASS'T SALARIES	1.00	17,000	-	-	1.00	17,000	-	-	0.97	16,500	-	-
SUPPORT STAFF SALARIES	-	500	-	-	-	500	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	5.63	105,485	-	-	5.63	105,485	-	-	6.03	112,800	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	0.15	2,841	-	-
SUPPLIES AND EXPENSE	-	624,890	-	-	-	791,891	-	-	-	397,332	-	2,800
TRAVEL	-	21,597	-	-	-	21,597	-	-	-	38,895	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	10,985	-	-
MISCELLANEOUS	-	17,000	-	56,282	-	-	-	56,282	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	175,156	-	8,531
FEDERAL WORK STUDY	0.59	10,998	1.76	32,994	0.59	10,998	1.76	32,994	-	-	1.22	22,789
STATE WORK STUDY	0.14	2,681	0.57	10,724	0.14	2,681	0.57	10,724	0.08	1,544	0.33	6,176
RETIREMENT	-	4,176	-	-	-	4,176	-	-	-	4,077	-	-
SOCIAL SECURITY	-	2,258	-	-	-	2,258	-	-	-	2,247	-	-
GROUP INSURANCE	-	11,949	-	-	-	11,949	-	-	-	2,601	-	-
WORKER'S COMPENSATION	-	1,715	-	-	-	1,715	-	-	-	1,243	-	-
UNEMPLOYMENT COMPENSATION	-	148	-	-	-	148	-	-	-	94	-	-
RETIREE HEALTH	-	590	-	-	-	590	-	-	-	640	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(2,549)	-	-
TOTAL EXPENDITURES	7.87	850,000	2.34	100,000	7.87	1,000,000	2.34	100,000	7.73	796,070	1.55	40,296
TRANSFER TO (FROM) ENDOW												
ENDING BALANCE	-	598,817	-	-	-	515,253	-	-	-	743,215	-	-

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	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	-	9,279	-	357,449
STATE GRANTS	-	-	-	6,400	-	-	-	6,400	-	-	-	24,063
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	2,484
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	-	-	-	-	-	-	-	-	2,480	-	-
TOTAL REVENUE	-	-	-	1,000,000	-	-	-	1,000,000	-	11,759	-	383,997
BEGINNING BALANCE	-	103,652	-	-	-	235,032	-	-	-	235,032	-	-
TOTAL AVAILABLE	-	103,652	-	1,000,000	-	235,032	-	1,000,000	-	246,791	-	383,997
EXPENDITURES												
PROFESSIONAL SALARIES	1.85	88,819	-	-	2.25	109,219	-	-	2.25	96,067	0.50	20,722
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	0.50	26,258
STUDENT SALARIES	0.07	1,300	-	-	0.07	1,300	-	-	0.24	4,487	2.51	47,028
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	3.74	58,351
SUPPLIES AND EXPENSE	-	81,600	-	-	-	81,600	-	-	-	70,905	-	119,766
TRAVEL	-	700	-	-	-	700	-	-	-	-	-	23,345
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	50,404
MISCELLANEOUS	-	1,016	-	993,600	-	(11,298)	-	993,600	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	0.22	4,050
STATE WORK STUDY	0.09	1,600	0.34	6,400	0.09	1,600	0.34	6,400	-	-	0.23	4,248
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	12,568	-	-	-	15,455	-	-	-	13,257	-	13,805
SOCIAL SECURITY	-	6,795	-	-	-	8,355	-	-	-	7,240	-	8,416
GROUP INSURANCE	-	12,557	-	-	-	12,557	-	-	-	13,240	-	4,750
WORKER'S COMPENSATION	-	912	-	-	-	1,116	-	-	-	647	-	677
UNEMPLOYMENT COMPENSATION	-	444	-	-	-	546	-	-	-	258	-	178
RETIREE HEALTH	-	1,776	-	-	-	2,184	-	-	-	1,874	-	1,999
WAIVER OF TUITION	-	1,666	-	-	-	1,666	-	-	-	3,522	-	-
ANNUAL LEAVE	-	247	-	-	-	-	-	-	-	(183)	-	-
TOTAL EXPENDITURES	2.00	212,000	0.34	1,000,000	2.40	225,000	0.34	1,000,000	2.49	211,314	7.70	383,997
TRANSFER TO (FROM ENDOWED)	-	(46,000)	-	-	-	(46,000)	-	-	-	(46,000)	-	-
TRANSFER TO (FROM I & G)	-	(166,000)	-	-	-	(166,000)	-	-	-	(166,000)	-	-
ENDING BALANCE	-	103,652	-	-	-	222,032	-	-	-	247,477	-	-

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	1,264,300	-	-	-	1,164,600	-	-	-	1,164,600	-	-
STUDENT FEES--ONLY	-	120,000	-	-	-	120,000	-	-	-	120,000	-	-
FEDERAL GRANTS	-	-	-	1,950,000	-	-	-	1,950,000	-	-	-	1,231,108
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	101,531
JUNIOR BILL - ROBOTICS/KENW TOWER	-	157,000	-	-	-	257,000	-	-	-	257,000	-	-
TUITION & FEES	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GRANTS	-	-	-	1,200,000	-	-	-	1,200,000	-	-	-	990,573
SALES AND SERVICES	-	-	-	-	-	3,300	-	-	-	26,677	-	445
OTHER SOURCES	-	618,700	-	1,350,000	-	615,100	-	1,350,000	-	522,120	-	73,627
TOTAL REVENUE	-	2,160,000	-	4,500,000	-	2,160,000	-	4,500,000	-	2,090,396	-	2,397,284
BEGINNING BALANCE	-	379,649	-	-	-	616,396	-	-	-	616,396	-	-
TOTAL AVAILABLE	-	2,539,649	-	4,500,000	-	2,776,396	-	4,500,000	-	2,706,792	-	2,397,284
EXPENDITURES												
PROFESSIONAL SALARIES	14.21	690,635	-	-	13.21	641,718	-	-	13.21	687,925	8.00	445,137
FACULTY SALARIES	-	4,959	-	-	-	4,960	-	-	0.25	16,275	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	57,757	-	-	3.00	117,770	-	-	3.00	98,141	2.00	56,068
TECHNICIAN SALARIES	4.75	144,695	-	-	4.75	145,345	-	-	4.75	141,489	0.10	2,041
STUDENT SALARIES	1.80	33,705	-	-	1.80	33,705	-	-	2.04	38,192	2.66	49,852
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	1.25	19,903
SUPPLIES AND EXPENSE	-	634,792	-	-	-	719,647	-	-	-	467,837	-	1,440,802
TRAVEL	-	18,400	-	-	-	18,400	-	-	-	35,291	-	66,856
EQUIPMENT	-	5,250	-	-	-	5,000	-	-	-	105,897	-	45,467
UTILITIES	-	63,091	-	-	-	63,091	-	-	-	42,928	-	16,268
MISCELLANEOUS	-	374	-	4,462,500	-	-	-	4,462,500	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	0.67	12,500	2.00	37,500	0.67	12,500	2.00	37,500	-	-	1.91	35,749
STATE WORK STUDY	-	-	-	-	-	-	-	-	0.11	2,058	0.54	10,096
OTHER FRINGE	-	-	-	-	-	-	-	-	-	2,000	-	-
RETIREMENT	-	127,074	-	-	-	128,736	-	-	-	122,028	-	71,583
SOCIAL SECURITY	-	69,008	-	-	-	69,907	-	-	-	66,987	-	35,850
GROUP INSURANCE	-	152,534	-	-	-	152,534	-	-	-	142,908	-	75,331
WORKER'S COMPENSATION	-	9,443	-	-	-	9,560	-	-	-	6,025	-	3,409
UNEMPLOYMENT COMPENSATION	-	4,490	-	-	-	4,599	-	-	-	2,475	-	1,288
RETIREE HEALTH	-	17,961	-	-	-	18,196	-	-	-	18,469	-	10,144
WAIVER OF TUITION	-	4,332	-	-	-	4,332	-	-	-	3,448	-	11,440
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	5,424	-	-
TOTAL EXPENDITURES	23.43	2,051,000	2.00	4,500,000	23.43	2,150,000	2.00	4,500,000	23.36	2,005,797	16.46	2,397,284
TRANSFER FR ENDOWMENT	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	488,649	-	-	-	626,396	-	-	-	700,995	-	-

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	1,171,400	-	-	-	1,071,700	-	-	-	1,071,700	-	-
STUDENT FEES--ONLY	-	78,000	-	-	-	78,000	-	-	-	78,000	-	-
FEDERAL GRANTS	-	-	-	37,500	-	-	-	37,500	-	-	-	-
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
STATE CONTRACTS	-	-	-	-	-	-	-	-	-	-	-	-
TUITION & FEES	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GRANTS	-	-	-	-	-	-	-	800,000	-	-	-	990,573
SALES AND SERVICES	-	-	-	-	-	1,000	-	-	-	1,227	-	445
OTHER SOURCES	-	244,900	-	-	-	243,900	-	-	-	273,622	-	-
TOTAL REVENUE	-	1,494,300	-	37,500	-	1,394,600	-	837,500	-	1,424,549	-	991,018
BEGINNING BALANCE	-	95,386	-	-	-	192,490	-	-	-	168,451	-	-
TOTAL AVAILABLE	-	1,589,686	-	37,500	-	1,587,090	-	837,500	-	1,593,000	-	991,018
EXPENDITURES												
PROFESSIONAL SALARIES	12.46	609,429	-	-	11.46	560,512	-	-	11.46	588,917	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	57,757	-	-	3.00	117,770	-	-	3.00	98,141	-	-
TECHNICIAN SALARIES	4.75	144,695	-	-	4.75	145,345	-	-	4.75	141,489	-	-
STUDENT SALARIES	1.15	21,500	-	-	1.15	21,500	-	-	1.70	31,738	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	120,125	-	-	-	125,104	-	-	-	122,669	-	938,361
TRAVEL	-	13,000	-	-	-	13,000	-	-	-	6,228	-	8,948
EQUIPMENT	-	5,000	-	-	-	5,000	-	-	-	20,736	-	27,441
UTILITIES	-	49,091	-	-	-	49,091	-	-	-	37,207	-	16,268
MISCELLANEOUS	-	-	-	-	-	-	-	800,000	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	0.67	12,500	2.00	37,500	0.67	12,500	2.00	37,500	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	0.11	2,021	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	2,000	-	-
RETIREMENT	-	114,881	-	-	-	116,543	-	-	-	106,270	-	-
SOCIAL SECURITY	-	62,109	-	-	-	63,008	-	-	-	58,465	-	-
GROUP INSURANCE	-	143,502	-	-	-	143,502	-	-	-	136,156	-	-
WORKER'S COMPENSATION	-	8,459	-	-	-	8,576	-	-	-	5,277	-	-
UNEMPLOYMENT COMPENSATION	-	4,059	-	-	-	4,168	-	-	-	2,166	-	-
RETIREE HEALTH	-	16,238	-	-	-	16,473	-	-	-	16,242	-	-
WAIVER OF TUITION	-	4,332	-	-	-	4,332	-	-	-	2,567	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	3,577	-	-
TOTAL EXPENDITURES	21.03	1,386,677	2.00	37,500	21.03	1,406,424	2.00	837,500	21.01	1,381,866	-	991,018
TRANSFER (FROM) QUASI END	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	203,009	-	-	-	180,666	-	-	-	211,134	-	-

BLACKWATER DRAW MUSEUM 130027-210205-17

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	92,900	-	-	-	92,900	-	-	-	92,900	-	-
STUDENT FEES--ONLY	-	42,000	-	-	-	42,000	-	-	-	42,000	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
STATE CONTRACTS	-	-	-	-	-	-	-	-	-	-	-	-
TUITION & FEES	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	2,300	-	-	-	2,300	-	-	-	1,305	-	-
OTHER SOURCES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	137,200	-	-	-	137,200	-	-	-	136,205	-	-
BEGINNING BALANCE	-	11,617	-	-	-	11,650	-	-	-	11,650	-	-
TOTAL AVAILABLE	-	148,817	-	-	-	148,850	-	-	-	147,855	-	-
EXPENDITURES												
PROFESSIONAL SALARIES	1.75	81,206	-	-	1.75	81,206	-	-	1.75	85,750	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.65	12,205	-	-	0.65	12,205	-	-	0.34	6,454	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	12,400	-	-	-	12,400	-	-	-	7,599	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	1,323	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	11,491	-	-	-	11,491	-	-	-	11,579	-	-
SOCIAL SECURITY	-	6,212	-	-	-	6,212	-	-	-	6,398	-	-
GROUP INSURANCE	-	9,033	-	-	-	9,032	-	-	-	6,743	-	-
WORKER'S COMPENSATION	-	934	-	-	-	934	-	-	-	549	-	-
UNEMPLOYMENT COMPENSATION	-	406	-	-	-	406	-	-	-	219	-	-
RETIREE HEALTH	-	1,624	-	-	-	1,624	-	-	-	1,636	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	881	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	1,847	-	-
TOTAL EXPENDITURES	2.40	135,511	-	-	2.40	135,511	-	-	2.09	130,978	-	-
TRANSFER TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	13,306	-	-	-	13,339	-	-	-	16,877	-	-

[illegible]

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	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	-	73,233
US DOE CARES ACT	-	-	-	-	-	-	-	-	-	-	-	36,526
STATE GRANTS	-	-	-	7,076	-	-	-	7,076	-	-	-	27,229
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	3,050	-	-	-	47,750	-	-	-	11,965	-	-
OTHER SOURCES	-	103,950	-	110,457	-	59,250	-	110,457	-	129,009	-	-
TOTAL REVENUE	-	113,000	-	200,000	-	113,000	-	200,000	-	146,974	-	136,988
BEGINNING BALANCE	-	1,784,977	-	-	-	2,138,526	-	-	-	2,138,526	-	-
TOTAL AVAILABLE	-	1,897,977	-	200,000	-	2,251,526	-	200,000	-	2,285,500	-	136,988
EXPENDITURES												
PROFESSIONAL SALARIES	20.00	1,030,447	-	-	20.00	1,030,781	-	-	20.00	1,035,652	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	35,325	-	-	1.00	35,318	-	-	1.00	35,883	-	-
TECHNICIAN SALARIES	5.00	187,463	-	-	5.00	182,604	-	-	5.00	181,355	-	-
STUDENT SALARIES	7.37	137,940	-	-	7.37	137,940	-	-	4.46	83,404	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	1,743,066	-	-	-	1,854,362	-	-	-	1,789,235	-	36,526
TRAVEL	-	9,430	-	-	-	9,430	-	-	-	8,213	-	-
EQUIPMENT	-	11,500	-	-	-	11,500	-	-	-	-	-	-
PURCHASE OF MERCHANDISE	-	126,200	-	-	-	126,200	-	-	-	-	-	-
MISCELLANEOUS	-	375	-	110,457	-	-	-	110,457	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	1.47	27,489	4.41	82,467	1.47	27,489	4.41	82,467	-	-	3.91	73,233
STATE WORK STUDY	0.09	1,769	0.38	7,076	0.09	1,769	0.38	7,076	0.36	6,807	1.45	27,229
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	177,333	-	-	-	177,674	-	-	-	177,284	-	-
SOCIAL SECURITY	-	95,873	-	-	-	96,057	-	-	-	91,269	-	-
GROUP INSURANCE	-	192,298	-	-	-	192,299	-	-	-	168,869	-	-
WORKER'S COMPENSATION	-	14,229	-	-	-	14,253	-	-	-	8,574	-	-
UNEMPLOYMENT COMPENSATION	-	6,266	-	-	-	6,278	-	-	-	3,375	-	-
RETIREE HEALTH	-	25,065	-	-	-	25,113	-	-	-	25,058	-	-
WAIVER OF TUITION	-	11,128	-	-	-	11,128	-	-	-	9,189	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	21,018	-	-
TOTAL EXPENDITURES	34.93	3,833,196	4.78	200,000	34.93	3,940,196	4.78	200,000	30.82	3,645,185	5.37	136,988
COST DISTRIBUTED TO:												
INSTRUCTION	-	-	-	-	-	-	-	-	-	(1,733,276)	-	-
OTHER I & G	-	-	-	-	-	-	-	-	-	(1,185,563)	-	-
OTHER	-	(3,740,196)	-	-	-	(3,740,196)	-	-	-	(839,030)	-	-
TOTAL DISTRIBUTED	-	(3,740,196)	-	-	-	(3,740,196)	-	-	-	(3,757,869)	-	-
NET EXPENDITURES	34.93	93,000	4.78	200,000	34.93	200,000	4.78	200,000	30.82	(112,684)	5.37	136,988
TRANSFER TO (FROM) I&G	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) BR&R	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	1,804,977	-	-	-	2,051,526	-	-	-	2,398,185	-	-

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
FEDERAL												
DIRECT STUDENT LOAN PRG	-	-	-	17,400,000	-	-	-	17,400,000	-	-	-	14,739,049
SEOG	-	-	-	360,000	-	-	-	360,000	-	-	-	356,699
US DOE CARES ACT	-	-	-	-	-	-	-	-	-	-	-	1,035,305
FEDERAL WORKSTUDY	-	6,100	-	12,000	-	6,100	-	12,000	-	3,349	-	212,056
TEACH	-	-	-	100,000	-	-	-	100,000	-	-	-	24,921
PELL	-	-	-	8,500,000	-	-	-	8,500,000	-	-	-	6,897,646
TOTAL FEDERAL	-	6,100	-	26,372,000	-	6,100	-	26,372,000	-	3,349	-	23,265,676
STATE												
NM SCHOLARS/WARTIME VET	-	36,512	-	-	-	36,512	-	-	-	33,113	-	-
STATE MINORITY GRAD FELLOW	-	37,071	-	-	-	37,071	-	-	-	36,000	-	-
SIG	-	-	-	362,638	-	-	-	362,638	-	-	-	410,093
NM TEACHER PREP	-	-	-	-	-	-	-	-	-	-	-	373,500
SUCCESS	-	2,132,000	-	-	-	2,132,000	-	-	-	1,901,096	-	-
STATE WRK STU/CAG	-	-	-	7,275	-	-	-	7,275	-	-	-	95,933
TOTAL STATE	-	2,205,583	-	369,913	-	2,205,583	-	369,913	-	1,970,209	-	879,526
PRIVATE GIFTS												
SCHOLARSHIPS	-	56,000	-	900,000	-	56,000	-	900,000	-	100,000	-	960,342
TOTAL PRIVATE GIFTS	-	56,000	-	900,000	-	56,000	-	900,000	-	100,000	-	960,342
OTHER	-	317	-	58,087	-	317	-	58,087	-	16,894	-	-
TOTAL REVENUE	-	2,268,000	-	27,700,000	-	2,268,000	-	27,700,000	-	2,090,452	-	25,105,544
BEGINNING BALANCE	-	861,954	-	-	-	1,136,881	-	-	-	1,136,881	-	-
TOTAL AVAILABLE	-	3,129,954	-	27,700,000	-	3,404,881	-	27,700,000	-	3,227,333	-	25,105,544
EXPENDITURES												
FEDERAL												
DIRECT STUDENT LOAN PRG	-	-	-	17,400,000	-	-	-	17,400,000	-	-	-	14,739,049
SEOG	-	117,929	-	360,000	-	117,929	-	360,000	-	100,850	-	356,699
US DOE CARES ACT	-	-	-	-	-	-	-	-	-	-	-	1,035,305
FEDERAL WORKSTUDY	0.33	6,100	-	12,000	-	6,100	-	12,000	0.18	3,349	11.33	212,056
TEACH	-	-	-	100,000	-	-	-	100,000	-	-	-	24,921
PELL	-	-	-	8,500,000	-	-	-	8,500,000	-	-	-	6,897,646
TOTAL FEDERAL	-	124,029	-	26,372,000	-	124,029	-	26,372,000	-	104,199	-	23,265,676
STATE												
NM SCHOLARS/PATHWAYS	-	36,512	-	-	-	36,512	-	-	-	54,348	-	-
STATE MINORITY GRAD FELLOW	-	37,071	-	-	-	37,071	-	-	-	36,000	-	-
STATE SCHOLARSHIPS--3%	-	704,727	-	-	-	704,727	-	-	-	704,727	-	-
SIG	-	-	-	362,638	-	-	-	362,638	-	-	-	410,093
NM TEACHER PREP	-	-	-	-	-	-	-	-	-	-	-	373,500
SUCCESS	-	2,132,000	-	-	-	2,132,000	-	-	-	1,901,096	-	-
STATE WRK STU/CAG	-	-	-	7,275	-	-	-	7,275	-	-	-	95,933
TOTAL STATE	-	2,910,310	-	369,913	-	2,910,310	-	369,913	-	2,696,171	-	879,526
PRIVATE GIFTS												
SCHOLARSHIPS	-	56,000	-	900,000	-	56,000	-	900,000	-	64,503	-	960,342
TOTAL PRIVATE GIFTS	-	56,000	-	900,000	-	56,000	-	900,000	-	64,503	-	960,342
OTHER	-	1,972,661	-	58,087	-	1,972,661	-	58,087	-	1,802,704	-	-
TOTAL EXPENDITURES	-	5,063,000	-	27,700,000	-	5,063,000	-	27,700,000	-	4,667,577	-	25,105,544
TRANSFER TO (FROM) I & G	-	(2,795,000)	-	-	-	(2,795,000)	-	-	-	(2,795,000)	-	-
ENDING BALANCE	0.33	861,954	-	-	-	1,136,881	-	-	0.18	1,354,756	11.33	-

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	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	-	-	-	687,949	-	-
FEDERAL GRANTS	-	-	-	31,380	-	-	-	31,380	-	-	-	41,889
US DOE CARES ACT	-	-	-	-	-	-	-	-	-	-	-	557,839
STATE GRANTS	-	-	-	4,532	-	-	-	4,532	-	-	-	17,246
PRIVATE GIFTS	-	-	-	200,000	-	-	-	200,000	-	-	-	77,026
SALES AND SERVICES	-	4,624,901	-	-	-	4,639,901	-	-	-	3,917,740	-	-
OTHER SOURCES	-	720,150	-	64,088	-	(327,850)	-	64,088	-	613,518	-	-
TOTAL REVENUE	-	6,033,000	-	300,000	-	5,000,000	-	300,000	-	5,219,207	-	694,000
BEGINNING BALANCE	-	981,695	-	-	-	1,388,163	-	-	-	1,388,163	-	-
TOTAL AVAILABLE	-	7,014,695	-	300,000	-	6,388,163	-	300,000	-	6,607,370	-	694,000
EXPENDITURES												
PROFESSIONAL SALARIES	5.00	271,633	-	-	5.00	274,492	-	-	5.00	272,402	-	-
GRAD ASST SALARIES	1.00	17,000	-	-	1.00	8,500	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	27,280	-	-	1.00	28,142	-	-	1.00	28,643	-	-
TECHNICIAN SALARIES	12.30	326,742	-	-	13.00	340,640	-	-	13.00	288,509	-	-
STUDENT SALARIES	9.99	187,050	-	-	10.22	191,365	-	-	8.66	162,207	-	-
OTHER SALARIES	0.11	2,000	-	-	0.11	2,000	-	-	0.05	775	-	-
SUPPLIES AND EXPENSE	-	622,167	-	100,000	-	955,506	-	100,000	-	609,606	-	77,026
TRAVEL	-	600	-	-	-	600	-	-	-	1,412	-	-
EQUIPMENT	-	82,000	-	-	-	32,500	-	-	-	7,424	-	-
PURCHASE OF MERCHANDISE	-	2,200,000	-	-	-	2,200,000	-	-	-	2,105,821	-	-
MISCELLANEOUS	-	779	-	164,088	-	-	-	164,088	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	0.56	10,460	1.68	31,380	0.56	10,460	1.68	31,380	-	-	2.24	41,889
STATE WORK STUDY	0.06	1,133	0.24	4,532	0.06	1,133	0.24	4,532	0.23	4,312	0.92	17,246
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	88,530	-	-	-	91,473	-	-	-	83,480	-	-
SOCIAL SECURITY	-	47,863	-	-	-	49,211	-	-	-	44,412	-	-
GROUP INSURANCE	-	106,028	-	-	-	108,637	-	-	-	67,720	-	-
WORKER'S COMPENSATION	-	8,622	-	-	-	8,788	-	-	-	4,994	-	-
UNEMPLOYMENT COMPENSATION	-	3,239	-	-	-	3,328	-	-	-	1,571	-	-
RETIREE HEALTH	-	12,513	-	-	-	12,865	-	-	-	11,799	-	-
WAIVER OF TUITION	-	9,360	-	-	-	9,360	-	-	-	2,201	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	20,247	-	-
FUEL	-	29,400	-	-	-	29,400	-	-	-	29,680	-	-
ELECTRICITY	-	238,345	-	-	-	238,345	-	-	-	206,603	-	-
WATER/SEWAGE/GARBAGE	-	80,416	-	-	-	80,416	-	-	-	62,481	-	-
CHARGE-INSTITUTIONAL SUPPORT	-	143,920	-	-	-	143,920	-	-	-	143,920	-	-
CHARGE-PHYSICAL PLANT	-	178,920	-	-	-	178,920	-	-	-	178,920	-	-
TOTAL EXPENDITURES	30.02	4,696,000	1.92	300,000	30.95	5,000,000	1.92	300,000	27.95	4,339,139	3.16	136,161
TRANSFER TO (FROM) I&G	-	1,334,000	-	-	-	1,334,000	-	-	-	1,334,000	-	-
TRANSFER TO (FROM) US DOE CARES ACT	-	-	-	-	-	-	-	-	-	(557,839)	-	557,839
TRANSFER TO (FROM) BRR	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	984,695	-	-	-	54,163	-	-	-	1,492,070	-	-

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	2,509,400	-	-	-	2,509,100	-	-	-	2,509,100	-	-
STUDENT FEES	-	1,969,857	-	-	-	2,033,152	-	-	-	2,033,152	-	-
FEDERAL GRANTS	-	-	-	10,500	-	-	-	10,500	-	-	-	18,564
STATE GRANTS	-	-	-	14,000	-	-	-	14,000	-	-	-	639
PRIVATE GIFTS	-	-	-	100,000	-	-	-	100,000	-	-	-	184,616
SALES AND SERVICES	-	35,600	-	-	-	35,600	-	-	-	30,795	-	-
OTHER SOURCES	-	80,143	-	475,500	-	17,148	-	475,500	-	57,302	-	9,127
TOTAL REVENUE	-	4,595,000	-	600,000	-	4,595,000	-	600,000	-	4,630,349	-	212,946
BEGINNING BALANCE	-	793	-	-	-	141,393	-	-	-	141,393	-	-
TOTAL AVAILABLE	-	4,595,793	-	600,000	-	4,736,393	-	600,000	-	4,771,742	-	212,946
EXPENDITURES												
PROFESSIONAL/COACHES SALARIES	19.75	1,051,077	-	-	19.70	1,041,862	-	-	19.65	1,026,255	-	-
GRAD ASS'T SALARIES	4.35	74,000	-	-	4.50	76,500	-	-	2.48	42,162	-	-
SUPPORT STAFF SALARIES	1.00	36,806	-	-	1.25	46,345	-	-	1.25	47,441	-	-
TECHNICIAN SALARIES	1.00	32,037	-	-	1.00	32,032	-	-	1.00	29,953	-	-
STUDENT SALARIES	1.88	35,282	-	-	1.78	33,282	-	-	2.58	48,288	-	-
OTHER SALARIES	1.09	20,460	-	-	1.09	20,460	-	-	0.72	23,965	-	-
SUPPLIES AND EXPENSE	-	685,287	-	-	-	796,812	-	-	-	880,671	-	54,431
TRAVEL	-	268,951	-	-	-	273,878	-	-	-	305,026	-	91,987
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	26,900	-	-	-	25,000	-	-	-	14,978	-	-
MISCELLANEOUS	-	-	-	575,500	-	-	-	575,500	-	-	-	-
GRANTS IN AID	-	1,730,777	-	-	-	1,737,249	-	-	-	1,693,374	-	47,325
FEDERAL WORK STUDY	0.19	3,500	0.56	10,500	0.19	3,500	0.56	10,500	-	-	0.99	18,564
STATE WORK STUDY	0.19	3,500	0.75	14,000	0.19	3,500	0.75	14,000	0.01	160	0.03	639
OTHER FRINGES	-	-	-	-	-	-	-	-	-	8,000	-	-
RETIREMENT	-	159,318	-	-	-	159,375	-	-	-	146,861	-	-
SOCIAL SECURITY	-	86,132	-	-	-	86,166	-	-	-	81,191	-	-
GROUP INSURANCE	-	146,399	-	-	-	339,853	-	-	-	106,106	-	-
WORKER'S COMPENSATION	-	12,568	-	-	-	12,637	-	-	-	7,437	-	-
UNEMPLOYMENT COMPENSATION	-	5,639	-	-	-	5,175	-	-	-	2,867	-	-
RETIREE HEALTH	-	22,518	-	-	-	22,525	-	-	-	21,201	-	-
WAIVER OF TUITION	-	11,425	-	-	-	11,425	-	-	-	7,628	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(4,372)	-	-
CHARGE-INSTUTIONAL SUPPORT	-	4,212	-	-	-	4,212	-	-	-	4,212	-	-
CHARGE-PHYSICAL PLANT	-	4,212	-	-	-	4,212	-	-	-	4,212	-	-
TOTAL EXPENDITURES	29.45	4,421,000	1.31	600,000	29.69	4,736,000	1.31	600,000	27.69	4,497,616	1.03	212,946
TRANSFER TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	174,793	-	-	-	393	-	-	-	274,126	-	-

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	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	2,509,400	-	-	-	2,509,100	-	-	-	2,509,100	-	-
STUDENT FEES	-	1,969,857	-	-	-	2,033,152	-	-	-	2,033,152	-	-
FEDERAL GRANTS	-	-	-	10,500	-	-	-	10,500	-	-	-	18,564
STATE GRANTS	-	-	-	14,000	-	-	-	14,000	-	-	-	639
PRIVATE GIFTS	-	-	-	100,000	-	-	-	100,000	-	-	-	184,616
SALES AND SERVICES	-	35,600	-	-	-	35,600	-	-	-	30,795	-	-
OTHER SOURCES	-	80,143	-	475,500	-	17,148	-	475,500	-	57,302	-	9,127
TOTAL REVENUE	-	4,595,000	-	600,000	-	4,595,000	-	600,000	-	4,630,349	-	212,946
BEGINNING BALANCE	-	793	-	-	-	141,393	-	-	-	141,393	-	-
TOTAL AVAILABLE	-	4,595,793	-	600,000	-	4,736,393	-	600,000	-	4,771,742	-	212,946
EXPENDITURES												
PROFESSIONAL SALARIES	8.00	410,580	-	-	7.95	403,926	-	-	7.95	379,634	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	0.35	6,000	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	34,806	-	-	1.25	44,345	-	-	1.25	46,416	-	-
TECHNICIAN SALARIES	1.00	32,037	-	-	1.00	32,032	-	-	1.00	29,953	-	-
STUDENT SALARIES	1.62	30,282	-	-	1.62	30,282	-	-	2.07	38,754	-	-
OTHER SALARIES	0.69	12,960	-	-	0.69	12,960	-	-	0.32	6,057	-	-
SUPPLIES AND EXPENSE	-	404,912	-	-	-	520,462	-	-	-	494,333	-	54,431
TRAVEL	-	17,325	-	-	-	17,325	-	-	-	29,223	-	91,987
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	26,025	-	-	-	25,000	-	-	-	14,978	-	-
MISCELLANEOUS	-	-	-	575,500	-	-	-	575,500	-	-	-	-
GRANTS IN AID	-	8,384	-	-	-	8,384	-	-	-	-	-	47,325
FEDERAL WORK STUDY	0.19	3,500	0.56	10,500	0.19	3,500	0.56	10,500	-	-	0.99	18,564
STATE WORK STUDY	0.19	3,500	0.75	14,000	0.19	3,500	0.75	14,000	0.01	160	0.03	639
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	68,405	-	-	-	70,050	-	-	-	58,691	-	-
SOCIAL SECURITY	-	36,982	-	-	-	37,873	-	-	-	35,349	-	-
GROUP INSURANCE	-	47,024	-	-	-	239,599	-	-	-	30,430	-	-
WORKER'S COMPENSATION	-	5,337	-	-	-	5,453	-	-	-	2,899	-	-
UNEMPLOYMENT COMPENSATION	-	2,417	-	-	-	1,976	-	-	-	1,067	-	-
RETIREE HEALTH	-	9,668	-	-	-	9,900	-	-	-	8,535	-	-
WAIVER OF TUITION	-	2,600	-	-	-	2,600	-	-	-	4,986	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	7,344	-	-
CHARGE-INSTITUTIONAL SUPPORT	-	4,212	-	-	-	4,212	-	-	-	4,212	-	-
CHARGE-PHYSICAL PLANT	-	4,212	-	-	-	4,212	-	-	-	4,212	-	-
TOTAL EXPENDITURES	13.04	1,171,168	1.31	600,000	12.88	1,477,591	1.31	600,000	12.60	1,197,233	1.03	212,946
TRANSFER TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-	-

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	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ALLOCATED												
REVENUES												
STATE		1,915,000		-		4,000,000		-		3,024,048		-
UNIVERSITY BOND		-		-		-		-		-		-
INTEREST ON INVESTMENTS		-		-		-		-		5,763		-
PRIVATE SOURCES		-		-		-		-		-		-
TOTAL REVENUE		1,915,000		-		4,000,000		-		3,029,811		-
BEGINNING BALANCE		1,226,317		-		380,938		-		380,938		-
TOTAL AVAILABLE		3,141,317		-		4,380,938		-		3,410,749		-
EXPENDITURES												
MAJOR PROJECTS		2,000,000		-		3,400,000		-		2,710,611		-
TOTAL EXPENDITURES		2,000,000		-		3,400,000		-		2,710,611		-
TRANSFERS TO (FROM)												
BRR		-		-		742,500		-		742,500		-
UNALLOCATED		-		-		-		-		(42,362)		-
TOTAL TRANSFERS		-		-		742,500		-		700,138		-
ENDING BALANCE, ALLOCATED		1,141,317		-		238,438		-		-		-
UNALLOCATED												
REVENUES												
INTEREST ON INVESTMENTS		-		-		-		-		117,075		-
OTHER		-		-		-		-		218,535		-
TOTAL REVENUE		-		-		-		-		335,610		-
BEGINNING BALANCE		5,589,877		-		8,411,670		-		8,411,670		-
TOTAL AVAILABLE		5,589,877		-		8,411,670		-		8,747,280		-
EXPENDITURES												
ER&R		600,000		-		600,000		-		517,833		-
MINOR CAPITAL OUTLAY		1,000,000		-		2,500,000		-		387,584		-
TOTAL EXPENDITURES		1,600,000		-		3,100,000		-		905,417		-
TRANSFERS TO (FROM)												
MINOR (ALLOCATED) - INTERNAL		-		-		-		-		42,362		-
MINOR (I&G)		(200,000)		-		(200,000)		-		(200,000)		-
MINOR (ENDOWMENT)		-		-		-		-		-		-
MINOR (AUX)		(125,000)		-		(125,000)		-		(125,000)		-
MINOR (DEBT SERVICE)		-		-		-		-		-		-
MINOR (BRR)		-		-		-		-		-		-
ER&R (I&G)		(600,000)		-		(600,000)		-		(600,000)		-
TOTAL TRANSFERS		(925,000)		-		(925,000)		-		(882,638)		-
ENDING BALANCE, UNALLOCATED		4,914,877		-		6,236,670		-		8,724,501		-

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INTEREST ON INVESTMENTS		-		-		-		-		63,965		-
BOND ISSUES		-		-		-		-		-		-
FUNDS REQUIRED BY INDENTURES		-		-		-		-		-		-
SALES AND SERVICES		-		-		-		-		-		-
OTHER		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		-		63,965		-
BEGINNING BALANCE		3,178,307		-		4,442,838		-		4,442,838		-
TOTAL AVAILABLE		3,178,307		-		4,442,838		-		4,506,803		-
EXPENDITURES												
FUNDS FOR BUILDING RENEWAL		1,350,000		-		3,000,000		-		1,679,054		-
FUNDS FOR (ETC.)		-		-		-		-		-		-
TOTAL EXPENDITURES		1,350,000		-		3,000,000		-		1,679,054		-
TRANSFERS TO (FROM)												
BRR (AUXILIARIES)		-		-		-		-		-		-
BRR (I&G--NON-MANDATORY)		(1,350,000)		-		(1,350,000)		-		(1,350,000)		-
BRR (MAJOR--PLANT CAPITAL)		-		-		(742,500)		-		(742,500)		-
BRR (RETIREMENT OF INDEBTEDNESS)		-		-		-		-		-		-
TOTAL TRANSFERS		(1,350,000)		-		(2,092,500)		-		(2,092,500)		-
ENDING BALANCE		3,178,307		-		3,535,338		-		4,920,249		-

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	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		-		5,049,140		-
REQUIRED SF - STADIUM		345,000		-		300,000		-		293,024		-
INTEREST INCOME		-		-		-		-		57,923		-
OTHER (ITEMIZED BY SOURCE)		-		-		-		-		555,000		-
TOTAL REVENUE		1,505,000		-		1,460,000		-		5,955,088		-
BEGINNING BALANCE												
RESERVES FOR PRINIPAL & INTEREST		-		-		-		-		-		-
OTHER BALANCES		3,559,676		-		3,870,279		-		3,870,279		-
TOTAL BEGINNING BALANCES		3,559,676		-		3,870,279		-		3,870,279		-
TOTAL AVAILABLE		5,064,676		-		5,330,279		-		9,825,367		-
EXPENDITURES												
RETIREMENT OF PRINCIPAL		1,869,107		-		1,974,108		-		1,974,107		-
PAYMENT OF INTEREST		1,535,855		-		1,277,717		-		1,295,179		-
SERVICE CHARGES/ISSUING COST		10,038		-		348,175		-		268,680		-
TOTAL EXPENDITURES		3,415,000		-		3,600,000		-		3,537,965		-
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		3,570,676		-		3,651,279		-		8,208,401		-
ACCUM FOR P & I 6/30												
TOTAL PRINCIPAL OUTSTANDING 6/30												
2011		21,890,000				-				-		
2015A		11,005,000				11,005,000				11,005,000		
2015B		3,490,000				3,490,000				3,490,000		
2017		5,223,965				5,223,965				5,223,965		

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TUITION AND FEES												
INSTRUCTION & GENERAL	-	21,063,200	-	-	-	20,884,000	-	-	-	17,038,480	-	-
STUDENT SOCIAL & CULTURAL	-	655,744	-	-	-	530,899	-	-	-	530,899	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (Fees Only)	-	120,000	-	-	-	120,000	-	-	-	120,000	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	687,949	-	-	-	687,949	-	-	-	687,949	-	-
INTERCOLLEGIATE ATHLETICS	-	1,969,857	-	-	-	2,033,152	-	-	-	2,033,152	-	-
TOTAL	-	24,496,750	-	-	-	24,256,000	-	-	-	20,410,480	-	-
STATE APPROPRIATIONS												
INSTRUCTION & GENERAL	-	30,143,000	-	-	-	30,142,900	-	-	-	30,142,900	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	1,421,300	-	-	-	1,421,600	-	-	-	1,421,600	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	2,509,400	-	-	-	2,509,100	-	-	-	2,509,100	-	-
TOTAL	-	34,073,700	-	-	-	34,073,600	-	-	-	34,073,600	-	-
FEDERAL GRANTS (INCLUDES CARES ACT)												
INSTRUCTION & GENERAL	-	75,000	-	4,400,000	-	75,000	-	4,400,000	-	71,628	-	1,920,909
STUDENT SOCIAL & CULTURAL	-	-	-	32,994	-	-	-	32,994	-	-	-	22,789
RESEARCH	-	-	-	993,600	-	-	-	993,600	-	9,279	-	357,449
PUBLIC SERVICE	-	-	-	1,950,000	-	-	-	1,950,000	-	-	-	1,231,108
INTERNAL SERVICE	-	6,000	-	82,467	-	6,000	-	82,467	-	6,000	-	109,759
STUDENT AID	-	6,100	-	26,372,000	-	6,100	-	26,372,000	-	3,349	-	23,265,676
AUXILIARIES	-	-	-	31,380	-	-	-	31,380	-	-	-	599,728
INTERCOLLEGIATE ATHLETICS	-	-	-	10,500	-	-	-	10,500	-	-	-	18,564
TOTAL	-	87,100	-	33,872,941	-	87,100	-	33,872,941	-	90,256	-	27,525,982
STATE GRANTS												
INSTRUCTION & GENERAL	-	-	-	300,000	-	-	-	300,000	-	-	-	155,961
STUDENT SOCIAL & CULTURAL	-	-	-	10,724	-	-	-	10,724	-	-	-	6,176
RESEARCH	-	-	-	6,400	-	-	-	6,400	-	-	-	24,063
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	101,531
INTERNAL SERVICE	-	-	-	7,076	-	-	-	7,076	-	-	-	27,229
STUDENT AID	-	2,205,583	-	369,913	-	2,205,583	-	369,913	-	1,970,209	-	879,526
AUXILIARIES	-	-	-	4,532	-	-	-	4,532	-	-	-	17,246
INTERCOLLEGIATE ATHLETICS	-	-	-	14,000	-	-	-	14,000	-	-	-	639
TOTAL	-	2,205,583	-	712,645	-	2,205,583	-	712,645	-	1,970,209	-	1,212,371

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRIVATE GIFTS												
INSTRUCTION & GENERAL	-	-	-	300,000	-	-	-	300,000	-	-	-	165,658
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	11,330
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	2,484
PUBLIC SERVICE	-	-	-	1,200,000	-	-	-	1,200,000	-	-	-	990,573
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	56,000	-	900,000	-	56,000	-	900,000	-	100,000	-	960,342
AUXILIARIES	-	-	-	200,000	-	-	-	200,000	-	-	-	77,026
INTERCOLLEGIATE ATHLETICS	-	-	-	100,000	-	-	-	100,000	-	-	-	184,616
TOTAL	-	56,000	-	2,700,000	-	56,000	-	2,700,000	-	100,000	-	2,392,029
LAND AND PERMANENT FUND												
INSTRUCTION & GENERAL	-	750,000	-	-	-	775,000	-	-	-	1,011,671	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	750,000	-	-	-	775,000	-	-	-	1,011,671	-	-
TAX LEVY												
INSTRUCTION & GENERAL	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES												
INSTRUCTION & GENERAL	-	75,000	-	-	-	55,000	-	-	-	55,625	-	-
STUDENT SOCIAL & CULTURAL	-	5,000	-	-	-	33,500	-	-	-	8,041	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	3,300	-	-	-	26,677	-	445
INTERNAL SERVICE	-	3,050	-	-	-	47,750	-	-	-	11,965	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	4,624,901	-	-	-	4,639,901	-	-	-	3,917,740	-	-
INTERCOLLEGIATE ATHLETICS	-	35,600	-	-	-	35,600	-	-	-	30,795	-	-
TOTAL	-	4,743,551	-	-	-	4,815,051	-	-	-	4,050,843	-	445

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>OTHER SOURCES</u>												
INSTRUCTION & GENERAL	-	183,800	-	-	-	184,100	-	-	-	248,946	-	-
STUDENT SOCIAL & CULTURAL	-	189,256	-	56,282	-	285,601	-	56,282	-	335,092	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	2,480	-	-
PUBLIC SERVICE	-	618,700	-	1,350,000	-	615,100	-	1,350,000	-	522,120	-	73,627
INTERNAL SERVICE	-	103,950	-	110,457	-	59,250	-	110,457	-	129,009	-	-
STUDENT AID	-	317	-	58,087	-	317	-	58,087	-	16,894	-	-
AUXILIARIES	-	720,150	-	64,088	-	(327,850)	-	64,088	-	613,518	-	-
INTERCOLLEGIATE ATHLETICS	-	80,143	-	475,500	-	17,148	-	475,500	-	57,302	-	9,127
TOTAL	-	1,896,316	-	2,114,414	-	833,666	-	2,114,414	-	1,925,361	-	82,754
<u>TOTAL CURRENT FUNDS REVENUE</u>												
TUITION AND FEES	-	24,496,750	-	-	-	24,256,000	-	-	-	20,410,480	-	-
STATE APPROPRIATION	-	34,073,700	-	-	-	34,073,600	-	-	-	34,073,600	-	-
FEDERAL GRANTS	-	87,100	-	33,872,941	-	87,100	-	33,872,941	-	90,256	-	27,525,982
STATE GRANTS	-	2,205,583	-	712,645	-	2,205,583	-	712,645	-	1,970,209	-	1,212,371
PRIVATE GIFTS	-	56,000	-	2,700,000	-	56,000	-	2,700,000	-	100,000	-	2,392,029
LAND AND PERMANENT FUND	-	750,000	-	-	-	775,000	-	-	-	1,011,671	-	-
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	4,743,551	-	-	-	4,815,051	-	-	-	4,050,843	-	445
OTHER SOURCES	-	1,896,316	-	2,114,414	-	833,666	-	2,114,414	-	1,925,361	-	82,754
TOTAL	-	68,309,000	-	39,400,000	-	67,102,000	-	39,400,000	-	63,632,418	-	31,213,583

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROFESSIONAL SALARIES												
INSTRUCTION	14.57	785,877	-	-	13.54	731,333	-	-	13.54	761,265	-	-
ACADEMIC SUPPORT	21.54	1,436,480	-	-	22.73	1,487,360	-	-	23.23	1,537,876	1.25	69,523
STUDENT SERVICES	31.85	1,482,477	-	-	31.00	1,437,206	-	-	29.99	1,393,067	3.75	191,979
INSTITUTIONAL SUPPORT	37.65	2,802,339	-	-	38.75	2,874,108	-	-	38.75	2,961,906	4.00	189,374
PHYSICAL PLANT	7.00	428,791	-	-	6.00	387,261	-	-	6.00	402,718	-	-
STUDENT SOCIAL & CULTURAL	0.50	29,013	-	-	0.50	29,013	-	-	0.50	31,664	-	-
RESEARCH	1.85	88,819	-	-	2.25	109,219	-	-	2.25	96,067	0.50	20,722
PUBLIC SERVICE	14.21	690,635	-	-	13.21	641,718	-	-	13.21	687,925	8.00	445,137
INTERNAL SERVICE	20.00	1,030,447	-	-	20.00	1,030,781	-	-	20.00	1,035,652	-	-
AUXILIARIES	5.00	271,633	-	-	5.00	274,492	-	-	5.00	272,402	-	-
INTERCOLLEGIATE ATHLETICS	19.75	1,051,077	-	-	19.70	1,041,862	-	-	19.65	1,026,255	-	-
TOTAL	173.92	10,097,588	-	-	172.68	10,044,351	-	-	172.12	10,206,797	17.50	916,735
FACULTY SALARIES												
INSTRUCTION	176.33	12,635,309	-	-	179.21	12,685,833	-	-	179.21	12,809,201	0.10	2,508
ACADEMIC SUPPORT	0.50	56,060	-	-	0.50	62,671	-	-	0.20	12,000	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	0.05	1,500	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	4,959	-	-	-	4,960	-	-	0.25	16,275	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	176.83	12,696,328	-	-	179.71	12,753,464	-	-	179.71	12,838,976	0.10	2,508
GRADUATE ASSISTANT SALARIES												
INSTRUCTION	42.25	709,750	-	-	41.75	709,750	-	-	35.73	594,340	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	0.06	1,000	-	-	0.06	1,000	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	0.50	8,500	-	-	1.00	17,000	-	-	0.50	8,500	0.61	10,399
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	1.00	17,000	-	-	1.00	17,000	-	-	0.97	16,500	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	1.00	17,000	-	-	1.00	8,500	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	4.35	74,000	-	-	4.50	76,500	-	-	2.48	42,162	-	-
TOTAL	49.16	827,250	-	-	49.31	829,750	-	-	39.68	661,502	0.61	10,399

[illegible]

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STUDENT SALARIES												
INSTRUCTION	9.37	175,442	-	-	10.63	172,669	-	-	7.62	142,694	0.07	1,400
ACADEMIC SUPPORT	6.86	131,009	-	-	7.05	131,009	-	-	5.37	100,565	4.17	77,977
STUDENT SERVICES	9.46	177,139	-	-	8.89	166,428	-	-	7.52	140,683	1.93	36,196
INSTITUTIONAL SUPPORT	5.51	103,121	-	-	5.49	103,121	-	-	3.56	66,589	4.36	81,535
PHYSICAL PLANT	4.02	75,297	-	-	4.08	75,297	-	-	2.45	45,878	-	-
STUDENT SOCIAL & CULTURAL	5.63	105,485	-	-	5.63	105,485	-	-	6.03	112,800	-	-
RESEARCH	0.07	1,300	-	-	0.07	1,300	-	-	0.24	4,487	2.51	47,028
PUBLIC SERVICE	1.80	33,705	-	-	1.80	33,705	-	-	2.04	38,192	2.66	49,852
INTERNAL SERVICE	7.37	137,940	-	-	7.37	137,940	-	-	4.46	83,404	-	-
AUXILIARIES	9.99	187,050	-	-	10.22	191,365	-	-	8.66	162,207	-	-
INTERCOLLEGIATE ATHLETICS	1.88	35,282	-	-	1.78	33,282	-	-	2.58	48,288	-	-
TOTAL	61.97	1,162,770	-	-	63.00	1,151,601	-	-	50.52	945,787	15.70	293,988
OTHER SALARIES												
INSTRUCTION	-	-	-	-	-	-	-	-	0.30	5,392	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	1.10	20,530	-	-	1.10	20,530	-	-	0.60	10,673	-	-
INSTITUTIONAL SUPPORT	1.79	33,443	-	-	1.05	33,443	-	-	0.25	12,876	-	-
PHYSICAL PLANT	0.42	7,819	-	-	0.35	7,819	-	-	0.05	1,307	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	0.15	2,841	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	3.74	58,351
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	1.25	19,903
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	0.11	2,000	-	-	0.11	2,000	-	-	0.05	775	-	-
INTERCOLLEGIATE ATHLETICS	1.09	20,460	-	-	1.09	20,460	-	-	0.72	23,965	-	-
TOTAL	4.50	84,252	-	-	3.70	84,252	-	-	2.12	57,829	4.99	78,254
FEDERAL WORK STUDY SALARIES												
INSTRUCTION	-	-	19.33	361,828	-	-	19.33	361,828	-	-	7.68	143,729
ACADEMIC SUPPORT	-	-	10.51	196,740	-	-	10.51	196,740	-	-	5.44	101,885
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	3.24	60,622
INSTITUTIONAL SUPPORT	-	-	7.17	111,848	-	-	7.17	111,848	-	-	3.61	67,612
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	0.36	6,706
STUDENT SOCIAL & CULTURAL	0.59	10,998	1.76	32,994	0.59	10,998	1.76	32,994	-	-	1.22	22,789
RESEARCH	-	-	-	-	-	-	-	-	-	-	0.22	4,050
PUBLIC SERVICE	0.67	12,500	2.00	37,500	0.67	12,500	2.00	37,500	-	-	1.91	35,749
INTERNAL SERVICE	1.47	27,489	4.41	82,467	1.47	27,489	4.41	82,467	-	-	3.91	73,233
STUDENT AID	0.33	6,100	-	12,000	-	6,100	-	12,000	0.18	3,349	11.33	212,056
AUXILIARIES	0.56	10,460	1.68	31,380	0.56	10,460	1.68	31,380	-	-	2.24	41,889
INTERCOLLEGIATE ATHLETICS	0.19	3,500	0.56	10,500	0.19	3,500	0.56	10,500	-	-	0.99	18,564
TOTAL	3.80	71,047	47.42	877,257	3.47	71,047	47.42	877,257	0.18	3,349	42.14	788,884

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STATE WORK STUDY SALARIES												
INSTRUCTION	0.76	14,178	3.03	56,712	0.79	12,678	3.03	56,712	0.37	6,850	1.46	27,400
ACADEMIC SUPPORT	0.62	11,650	2.49	46,600	0.64	11,650	2.49	46,600	0.43	8,032	2.14	40,089
STUDENT SERVICES	0.75	13,989	2.99	55,956	0.75	13,989	2.99	55,956	0.14	2,618	0.56	10,472
INSTITUTIONAL SUPPORT	0.41	7,641	1.63	30,564	0.41	7,641	1.63	30,564	0.45	8,388	2.10	39,233
PHYSICAL PLANT	-	-	-	-	-	-	-	-	0.26	4,923	1.05	19,694
STUDENT SOCIAL & CULTURAL	0.14	2,681	0.57	10,724	0.14	2,681	0.57	10,724	0.08	1,544	0.33	6,176
RESEARCH	0.09	1,600	0.34	6,400	0.09	1,600	0.34	6,400	-	-	0.23	4,248
PUBLIC SERVICE	-	-	-	-	-	-	-	-	0.11	2,058	0.54	10,096
INTERNAL SERVICE	0.09	1,769	0.38	7,076	0.09	1,769	0.38	7,076	0.36	6,807	1.45	27,229
AUXILIARIES	0.06	1,133	0.24	4,532	0.06	1,133	0.24	4,532	0.23	4,312	0.92	17,246
INTERCOLLEGIATE ATHLETICS	0.19	3,500	0.75	14,000	0.19	3,500	0.75	14,000	0.01	160	0.03	639
TOTAL	3.11	58,141	12.42	232,564	3.15	56,641	12.42	232,564	2.44	45,692	10.82	202,522

	ORIGINAL OPERATING BUDGET 2019-2020				ESTIMATED ACTUALS 2019-2020				ACTUALS 2019-2020			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL SALARIES												
PROFESSIONAL	173.92	10,097,588	-	-	172.68	10,044,351	-	-	172.12	10,206,797	17.50	916,735
FACULTY	176.83	12,696,328	-	-	179.71	12,753,464	-	-	179.71	12,838,976	0.10	2,508
GRADUATE ASSISTANT	49.16	827,250	-	-	49.31	829,750	-	-	39.68	661,502	0.61	10,399
SUPPORT STAFF	70.61	2,184,031	-	-	76.23	2,451,992	-	-	75.24	2,257,708	5.25	155,844
TECHNICIAN	81.80	2,599,268	-	-	80.75	2,531,397	-	-	80.75	2,493,899	0.60	28,299
PERFORMANCE AWARDS	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT	61.97	1,162,770	-	-	63.00	1,151,601	-	-	50.52	945,787	15.70	293,988
OTHER	4.50	84,252	-	-	3.70	84,252	-	-	2.12	57,829	4.99	78,254
FEDERAL WORK STUDY	3.80	71,047	47.42	877,257	3.47	71,047	47.42	877,257	0.18	3,349	42.14	788,884
STATE WORK STUDY	3.11	58,141	12.42	232,564	3.15	56,641	12.42	232,564	2.44	45,692	10.82	202,522
GRAND TOTAL SALARIES	625.69	29,780,675	59.84	1,109,821	632.00	29,974,495	59.84	1,109,821	602.76	29,511,539	97.72	2,477,433

ACTUAL BASE
SALARY INCREASE

RETURNING FACULTY	4% Average
ADJUNCT FACULTY	
AT-WILL EMPLOYEES	4% Average
RETURNING PROFESSIONAL STAFF (FLSA EXEMPT)	4% Average
RETURNING SUPPORT STAFF (FLSA NON-EXEMPT)	4% Average
GRADUATE ASSISTANT/TEACHING ASSISTANT	\$ -
STUDENTS	\$ 1.50 PER HOUR

	ORIGINAL OPERATING BUDGET 2019-2020	ESTIMATED ACTUALS 2019-2020	ACTUALS 2019-2020
REGULAR SEMESTER			
<u>UNDERGRADUATE TUITION</u>			
PART-TIME STUDENTS (HOURLY RATE)			
RESIDENT	166.50	166.50	166.50
NON-RESIDENT	249.75	249.75	249.75
FULL-TIME STUDENTS (PER SEMESTER)			
RESIDENT	1,998.00	1,998.00	1,998.00
NON-RESIDENT	2,997.00	2,997.00	2,997.00
SUMMER SESSION			
HOURLY TUITION RATE	166.50	166.50	166.50
<u>GRADUATE TUITION</u>			
PART-TIME STUDENTS (HOURLY RATE)			
RESIDENT	191.25	191.25	191.25
NON-RESIDENT	287.00	287.00	287.00
FULL-TIME STUDENTS (PER SEMESTER)			
RESIDENT	2,295.00	2,295.00	2,295.00
NON-RESIDENT	3,444.00	3,444.00	3,444.00
SUMMER SESSION			
HOURLY TUITION RATE	191.25	191.25	191.25
<u>REQUIRED FEES (ITEMIZED USE ON EX d PAGE 2)</u>			
FULL-TIME STUDENTS	1,227.00	1,227.00	1,227.00
PART-TIME STUDENTS	102.25 PER CREDIT HOUR	102.25 PER CREDIT HOUR	102.25 PER CREDIT HOUR
NON-RESIDENT	1,227.00	1,227.00	1,227.00
<u>TOTAL TUITION & REQUIRED FEES</u>			
FULL-TIME UNDERGRADUATE			
RESIDENT	3,225.00	3,225.00	3,225.00
NON-RESIDENT	4,224.00	4,224.00	4,224.00
FULL-TIME GRADUATE			
RESIDENT	3,522.00	3,522.00	3,522.00
NON-RESIDENT	4,671.00	4,671.00	4,671.00
<u>ROOM RATES--RESIDENCE HALLS</u>			
MINIMUM RATE	1,783.00	1,783.00	1,783.00
MAXIMUM RATE	2,457.00	2,457.00	2,457.00
MAXIMUM RATE--SEMI PRIVATE SUITE	3,039.00	3,039.00	3,039.00
<u>BOARD RATES</u>			
MAX RATE--CARTE BLANCHE	1,867.00	1,867.00	1,867.00
MIN RATE--BLOCK PLAN--35	526.00	526.00	526.00
MAX RATE--BLOCK PLAN--80	868.00	868.00	868.00

ORIGINAL OPERATING BUDGET 2019-2020	ESTIMATED ACTUALS 2019-2020	ACTUALS 2019-2020
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DISTRIBUTION OF REQUIRED FEES

BOARD OF ACTIVITIES	16.78	16.78	16.78
TECHNOLOGY FEE	44.96	44.96	44.96
HEALTH SERVICES	33.88	33.88	33.88
ATHLETICS	75.03	75.03	75.03
DEBT SERVICE	157.20	157.20	157.20
OTHER ACTIVITIES	859.19	859.19	859.19
STADIUM FEE	39.96	39.96	39.96
TOTAL	1,227.00	1,227.00	1,227.00

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 2019-2020		ACTUALS 2019-2020	
EXHIBIT 10					
DIRECTOR, EXTENDED LEARNING	ROARK		101,270		101,270
EXHIBIT 11					
DIRECTOR, LIBRARY	WALKER (retiring)		93,819		93,819
DEAN, COLLEGE OF LIBERAL ARTS & SCIENCE	AYALA		139,500		139,500
DEAN, COLLEGE OF BUSINESS	SNYDER		140,000		140,000
DEAN, COLLEGE OF FINE ARTS	GENTRY		130,300		130,300
DEAN, COLLEGE OF ED & TECHNOLOGY	HURRENE		133,923		133,923
ASST VP OF AA -- RES & DEV, & DEAN, GRADUATE SCHOOL	MONTGOMERY		131,824		131,824
ASST VP OF ACADEMIC AFFAIRS	BALCH-LINDSAY		111,579		111,579
EXHIBIT 12					
DIRECTOR, FINANCIAL AID	SMALL		79,607		79,607
REGISTRAR	BARGAS		66,500		66,500
DIRECTOR, ADMISSIONS	SPITZ		79,607		79,607
EXHIBIT 13					
PRESIDENT	ELWELL (resigned)		254,800		210,700
VICE PRESIDENT, BUSINESS AFFAIRS	SMART		163,280		163,280
CONTROLLER	FLETCHER		103,500		103,500
VICE PRESIDENT, ACADEMIC AFFAIRS	LAURENZ		180,016		180,016
VICE PRESIDENT, STUDENT AFFAIRS	LONG		153,000		153,000
VICE PRESIDENT, TECHNOLOGY/SYSTEMS; CIO	ELSWICK		144,560		144,560
EXECUTIVE DIR, PLANNING AND ANALYSIS & INTERIM CHANCELLOR	CALDWELL		200,000		132,904
DIRECTOR, DEVELOPMENT	BARTL		86,320		86,320
SYSTEM HUMAN RESOURCES DIRECTOR	GONZALES		92,000		92,000
EXHIBIT 14					
DIRECTOR, PHYSICAL PLANT	KANMORE		98,800		98,800
EXHIBIT 17					
DIRECTOR, PUBLIC BROADCASTING	RYAN		99,333		99,333
EXHIBIT 21					
DIRECTOR, ATHLETICS	BILLINGS		106,000		106,000
COACH, FOOTBALL	LEE		105,040		105,040
COACH, BASKETBALL - MEN'S	SEGLER (resigned)		86,000		86,000
COACH, BASKETBALL - WOMEN'S	PROCK		90,000		90,000

	ORIGINAL OPERATING BUDGET 2019-2020	ESTIMATED ACTUALS 2019-2020	ACTUALS 2019-2020
FEDERAL GRANT	0	0	0
TRANSFER FROM I & G	0	0	0

ACTUALS 2019-2020

Fund Codes

GROUND	961000, 965000	40,119,230
BUILDINGS	962000, 962500	178,561,499
EQUIPMENT/LIBRARY	963000, 966000, 967500	35,630,369
CONSTRUCTION IN PROGRESS	964000	96,728