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	ORIG	INAL APPROVED	BUDGET 2	2019-2020	E	STIMATED ACTU	JALS 2019-	2020		ACTUALS 2	2019-2020	
	UNRE	STRICTED	RES	TRICTED	UNRES	STRICTED	RES'	TRICTED	UNRE	STRICTED	RESTR	ICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INSTRUCTION & GENERAL (EXH 2)	-	3,876,100	-	1,130,000	-	3,927,100	-	1,130,000	-	4,093,163	-	278,476
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	49,400	-	1,200,000	-	75,000	-	2,500,000	-	68,178	-	1,746,112
INTERNAL SERVICE (EXH 18)	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID (EXH 19)	-	18,000	-	900,000	-	18,000	-	900,000	-	15,404	-	826,772
AUXILIARIES (EXH 20)	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS		3,943,500		3,230,000		4,020,100		4,530,000		4,176,745		2,851,360
CAPITAL OUTLAY (EXH I)	-	496,000	-	-	-	1,712,120	-	-	-	1,688,108	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES		4,439,500		3,230,000		5,732,220		4,530,000		5,864,853		2,851,360
BEGINNING BALANCES												
INSTRUCTION & GENERAL (EXH 2)	-	207,966	-	-	-	871,818	-	-	-	871,818	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	57,883	-	-	-	71,596	-	-	-	71,596	-	-
INTERNAL SERVICE (EXH 18)	-	87,158	-	-	-	102,502	-	-	-	102,502	-	-
STUDENT AID (EXH 19)	-	182,344	-	-	-	180,075	-	-	-	180,075	-	-
AUXILIARIES (EXH 20)	-	2,827	-	-	-	3,511	-	-	-	3,511	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS		538,178				1,229,502				1,229,502		
CAPITAL OUTLAY (EXH I)	-	2,656,888	-	_	-	2,678,132	-	-	-	2,678,132	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	871,955	-	-	-	920,461	-	-	-	920,461	-	_
RETIREMENT OF INDEBTEDNESS (EXH III)	-	-	-	-	-	-	-	-	-	-	-	_
TOTAL BEGINNING BALANCES		4,067,021				4,828,095				4,828,095		
TOTAL AVAILABLE												
INSTRUCTION & GENERAL (EXH 2)		4,084,066	-	1,130,000	-	4,798,918	-	1,130,000	-	4,964,981	-	278,476
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	107,283	-	1,200,000	-	146,596	-	2,500,000	-	139,774	-	1,746,112
INTERNAL SERVICE (EXH 18)	-	87,158	-	-	-	102,502	-	-	-	102,502	-	-
STUDENT AID (EXH 19)	-	200,344	-	900,000	-	198,075	-	900,000	-	195,479	-	826,772
AUXILIARIES (EXH 20)	-	2,827	-	-	-	3,511	-	-	-	3,511	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS	-	4,481,678	-	3,230,000	-	5,249,602	-	4,530,000	-	5,406,247	-	2,851,360
CAPITAL OUTLAY (EXH I)		3,152,888	-	-	-	4,390,252	-	-	-	4,366,240	-	_
RENEWALS & REPLACEMENTS (EXH II)		871,955	-	-	-	920,461	-	-	-	920,461	_	_
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RETIREMENT OF INDEBTEDNESS (EXH III)		-	-	-	-	-	-	-	-	-	-	-

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	ORIG	INAL APPROVED	BUDGET 2	2019-2020	[ESTIMATED ACTU	JALS 2019-	2020		ACTUALS:	2019-2020	
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	RESTR	ICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXPENDITURES	_											
INSTRUCTION & GENERAL (EXH 2)	57.23	3,825,800	6.48	1,130,000	59.76	3,896,000	6.48	1,130,000	49.29	3,328,567	3.18	278,476
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	36,678	-	1,200,000	-	100,000	-	2,500,000	0.50	49,753	18.24	1,746,112
INTERNAL SERVICE (EXH 18)	-	(3,450)	-	-	-	-	-	-	-	(36,058)	-	-
STUDENT AID (EXH 19)	-	54,000	-	900,000	-	75,000	-	900,000	-	77,583	-	826,772
AUXILIARIES (EXH 20)	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)		-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS	57.23	3,913,028	6.48	3,230,000	59.76	4,071,000	6.48	4,530,000	49.79	3,419,845	21.42	2,851,360
CAPITAL OUTLAY (EXH I)	-	3,060,000	-	-	-	4,500,000	-	-	-	3,880,102	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	-	-	-	-	50,000	-	-	-	-	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	-	_	_	-	-	_	-	-	_	_	_
TOTAL EXPENDITURES		6,973,028		3,230,000		8,621,000		4,530,000		7,299,947		2,851,360
TRANSFERS TO OR (FROM)												
INSTRUCTION & GENERAL (EXH 2)	-	(81,000)	-	-	-	(581,000)	-	-	-	(581,000)	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	-	-	-	-	3,511	-	-	-	3,511	-	-
INTERNAL SERVICE (EXH 18)	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID (EXH 19)	-	36,000	-	-	-	36,000	-	-	-	36,000	-	-
AUXILIARIES (EXH 20)	-	-	-	-	-	(3,511)	-	-	-	(3,511)	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)		-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS		(45,000)				(545,000)				(545,000)		
CAPITAL OUTLAY (EXH I)	-	10,000	-	-	-	510,000	-	-	-	510,000	-	-
RENEWALS & REPLACEMENTS (EXH II)		35,000	-	-	-	35,000	-	-	-	35,000	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)		-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS		-				-				-		
ENDING BALANCE	_											
INSTRUCTION & GENERAL (EXH 2)		177,266		-		321,918		-		1,055,414		-
STUDENT SOCIAL & CULTURAL (EXH 15)		-		-		-		-		-		-
RESEARCH (EXH 16)		-	-	-		-		-		-		-
PUBLIC SERVICE (EXH 17)		70,605		-		50,107		-		93,532		-
INTERNAL SERVICE (EXH 18)		90,608		-		102,502		-		138,560		-
STUDENT AID (EXH 19)		182,344		-		159,075		-		153,896		-
AUXILIARIES (EXH 20)		2,827		-		-		-		-		-
INTERCOLLEGIATE ATHLETICS (EXH 21)		-		-		-		-		-		-
SUB-TOTAL CURRENT FUNDS	-	523,650		-		633,602		-		1,441,402		-
CAPITAL OUTLAY (EXH I)		102,888	-	-		400,252		-	-	996,138	-	-
RENEWALS & REPLACEMENTS (EXH II)		906,955	-	-		905,461		-	-	955,461	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)		-	-	-	-	-		-	-	-	-	-
TOTAL ENDING BALANCES		1,533,493	-	-	-	1,939,315	-	-	-	3,393,001	-	-
TOTAL EXPENDITURES, TRANSFERS & BALAN	ICES	8,506,521	-	3,230,000	-	10,560,315	-	4,530,000	-	10,692,948	-	2,851,360

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Γ	ORIG	INAL APPROVED	BUDGET	2019-2020		ESTIMATED ACT	JALS 2019-	2020	_	ACTUALS 2	2019-2020	
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	REST	TRICTED	UNRE	STRICTED	REST	TRICTED
L	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
I & G TO (FROM)												
MANDATORY												
RETIREMENT OF INDEBTEDNESS	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT LOAN MATCHING	-	-	-	-	-	-	-	-	-	-	-	-
REQUIRED												
STUDENT AID3%	-	11,232	-	_	-	11,328	-	_	_	11,232	-	-
BUILDING RNWLS & REPL	-	-	-	-	-	-	-	-	-	-	-	-
BUILDING RNWLS & REPLSupp Appr		-	_	_	-	-	_	-	_	-	_	-
PLANT EQUIPMENT	_	_	_	_	-	_	_	-	_	-	_	-
NON-MANDATORY												
STUDENT SOCIAL & CULTURAL	_	_	_	_	-	_	_	-	_	-	_	-
RESEARCH	_	_	_	_	_	_	_	_	_	-	_	_
PUBLIC SERVICE	_	_	_	_	_	3,511	_	_	_	3,511	_	_
INTERNAL SERVICE	_	_	_	_	_	-	_	_	_	-	_	_
STUDENT AID	_	24,768	_	_	_	24,672	_	_	_	24,768	_	_
AUXILIARIES	_	-	_	_	_	(3,511)	_	_	_	(3,511)	_	_
INTERCOLLEGIATE ATHLETICS				_		(0,511)		_		(0,511)		
BUILDING RENEWAL & REPLACEMEN	IT	35,000	_	_	_	35,000			_	35,000		
CAPITAL OUTLAY / ERR		10,000	_	_		510,000		_		510,000		
TOTAL FROM I & G		81,000				581,000				581,000		
NET TRANSFERS TO (FROM)												
INSTRUCTION & GENERAL	-	(81,000)	-	-	-	(581,000)	-	-	-	(581,000)	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	3,511	-	-	-	3,511	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	36,000	-	-	-	36,000	-	-	-	36,000	-	-
AUXILIARIES	-	_	-	_	-	(3,511)	-	_	-	(3,511)	-	_
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
NET TRANSFERS TO (FROM)												
CURRENT FUNDS	_	(45,000)	-	_	-	(545,000)	-	-	_	(545,000)	-	-
CAPITAL OUTLAY	_	-	-	_	-	500,000	-	-	_	500,000	-	-
PLANT EQUIPMENT	_	10,000	-	_	-	10,000	-	-	_	10,000	-	_
RENEWALS & REPLACEMENTS	_	35,000	_	_	_	35,000	_	-	_	35,000	_	_
DEBT SERVICE	_	-	_	-	_	-	_	_	_	-	_	_
STUDENT LOAN	_	_	_	-	_	_	_	_	_	_	_	_
ENDOWMENT FUNDS	_	_	_	_	_	_	_	_	_	_	_	_
		_				_				_		

	ORIG	INAL APPROVED	BUDGET 2	2019-2020		ESTIMATED ACTU	JALS 2019-	2020		ACTUALS 20	19-2020	
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	REST	TRICTED	UNRES	TRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
TUITION AND FEES	-	460,000	-	-	-	490,000	-	-	-	486,660	-	-
FEDERAL APPROPRIATIONS	-	-	-	-	-	-	-	-	-	-	-	-
STATE APPROPRIATIONS	-	2,106,400	-	-	-	2,106,400	-	-	-	2,106,400	-	-
LOCAL APP (MILL LEVY)	-	1,250,000	-	-	-	1,250,000	-	-	-	1,365,267	-	-
FEDERAL GRANTS	-	-	-	900,000	-	-	-	900,000	-	-	-	266,300
STATE GRANTS	-	-	-	130,000	-	-	-	130,000	-	-	-	11,905
LOCAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	100,000	-	-	-	100,000	-	-	-	271
LAND & PERMANENT FUND	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	59,700	-	-	-	80,700	-	-	-	134,836	-	
TOTAL REVENUES	-	3,876,100	-	1,130,000	-	3,927,100	-	1,130,000	-	4,093,163	-	278,476
BEGINNING BALANCES	-	207,966	-	-	-	871,818	-	-	-	871,818	-	
TOTAL AVAILABLE	-	4,084,066	-	1,130,000	-	4,798,918	-	1,130,000	-	4,964,981	-	278,476
EXPENDITURES												
INSTRUCTION	29.69	1,358,100	2.76	945,000	29.82	1,358,100	2.76	945,000	25.60	1,198,905	2.16	256,207
ACADEMIC SUPPORT	3.22	310,900	1.23	50,000	4.11	310,900	1.23	50,000	2.51	227,656	0.59	11,017
STUDENT SERVICES	6.40	391,300	_	30,000	6.83	452,000	_	30,000	5.18	334,918	0.07	1,744
INSTITUTIONAL SUPPORT	14.16	1,540,000	2.50	100,000	15.75	1,540,000	2.50	100,000	13.01	1,373,968	0.37	8,301
PLANT OPERATION & MAINTENANC	3.75	225,500	-	5,000	3.25	235,000	_	5,000	3.00	193,121	-	1,207
TOTAL EXPENDITURES	57.23	3,825,800	6.48	1,130,000	59.76	3,896,000	6.48	1,130,000	49.29	3,328,567	3.18	278,476
TRANSFERS IN OR (OUT)												
STUDENT SOCIAL & CULTURAL	-	_	-	-	-	_	-	-	-	_	-	_
RESEARCH	-	-	-	_	-	_	_	-	-	_	-	-
PUBLIC SERVICE	-	-	-	_	-	3,511	_	_	-	3,511	-	_
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	36,000	-	-	-	36,000	-	-	-	36,000	-	-
AUXILIARIES	-	_	-	-	-	(3,511)	-	-	-	(3,511)	-	_
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	10,000	-	-	-	510,000	-	-	-	510,000	-	-
PLANT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
DEBT SERVICE	-	-	-	_	-	_	_	_	-	_	-	_
STUDENT LOAN	-	_	-	-	-	_	-	_	-	_	-	_
BUILDING RENEWALS & REPLACEM	ENTS	35,000	-	-	-	35,000	-	-	-	35,000	-	-
ENDOWMENT	-	- 04.000	-	-	-	- E04.000	-	-	-	- E04 000	-	
TOTAL TRANSFERS	-	81,000	- 	-	-	581,000	-	-	-	581,000 _	<u>-</u>	-
ENDING BALANCE	-	177,266	4.63%	-	-	321,918	8.26%	-	-	1,055,414	31.71%	-

	ORIGINAL APPRO	VED BUDGE	T 2019-2020	E	ESTIMATED ACT	UALS 2019-	2020		ACTUALS 2	2019-2020	
	UNRESTRICTED	RE	STRICTED	UNRE	STRICTED	REST	TRICTED	UNRES	TRICTED	REST	RICTED
	FTE AMOU	IT FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REGULAR ACADEMIC	_										
TUITION	361,0	00	-		390,947		-		378,881		-
TOTAL TUITION	361,0	00	-		390,947		-		378,881		-
MISCELLANEOUS FEES	_										
DEFERRED PAYMENT	5	00	-		500		-				-
GRADUATION	2	00	-		200		-		365		-
OTHER/COURSE FEES	98,3	00	-		98,353		-		107,415		-
TOTAL FEES	99,0	00	-		99,053		-		107,780		-
TOTAL TUITION AND FEES	460,0	00	-		490,000		-		486,660		-
COMMUNITY EDUCATION											
CUSTOMIZED TRAINING	-		-		-		-		-		-
GED FEES	-		-		-		-		-		-
MISCELLANEOUS			-		-		-		-		
TOTAL COMMUNITY EDUCATION	-		-		-		-		-		-
TOTAL EXHIBIT 3	460,0	00	-		490,000		-		486,660		-

	ORIGI	NAL APPROVED	BUDGET 20	019-2020	ES	STIMATED ACT	JALS 2019-2	2020	ACTUALS :	2019-2020	
	UNRES	STRICTED	REST	RICTED	UNRES ⁻	TRICTED	REST	RICTED	UNRESTRICTED	REST	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE AMOUNT	FTE	AMOUNT
EXHIBIT 4 - APPROPRIATIONS FOR I	& G										
FEDERAL APPROPRIATIONS TOTAL FEDERAL	-										
STATE APPROPRIATIONS											
REGULAR w/ COMP/ERB 50.9k	_	2,074,900		-		2,074,900		-	2,074,900		-
DUAL ENROLLMENT		31,500		-		31,500		-	31,500		-
TOTAL STATE APPROPRIATIONS		2,106,400		-		2,106,400		-	2,106,400		-
LOCAL APPROPRIATIONS	-										
MILL LEVY		1,250,000		-		1,250,000		-	1,365,267		-
TOTAL LOCAL		1,250,000		-		1,250,000		-	1,365,267		-
EXHIBIT 5 - GOVERNMENTAL GRANT	S AND CONT	RACTS FOR I &	G								
FEDERAL	_										
US DOE CARES ACT		-		-		-		-	-		2,825
GRANTS / FWS		-		900,000		-		900,000	-		263,475
TOTAL FEDERAL		-		900,000		-		900,000	-		266,300
STATE											
STATE WORK STUDY	_			-				-	-		11,905
MISCELLANEOUS		-		130,000		-		130,000	-		
TOTAL STATE		-		130,000		-		130,000	-		11,905
LOCAL	_										
TOTAL LOCAL		-		-		-		-	-		-

	ORIGII	NAL APPROVED	BUDGET 2019-2020		ESTIMATED ACT	UALS 2019-	2020		ACTUALS 2	2019-2020	
	UNRES	TRICTED	RESTRICTED	UNR	ESTRICTED	RES ⁻	TRICTED	UNRES	TRICTED	REST	RICTED
	FTE	AMOUNT	FTE AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXHIBIT 6 - PRIVATE GIFTS FOR I & G											
PRIVATE GIFTS RESTRICTED GIFTS		-	100,000)	-		100,000		_		271
OTHER _		-	·		-		·		-		-
TOTAL PRIVATE GIFTS		-	100,000)	-		100,000		-		271
EXHIBIT 7 - LAND & PERMANENT FUNI	D										
LAND & PERMANENT FUND STATE LAND		_	_		_		_		_		_
PERMANENT FUND		-	-		-		<u>-</u>		-		<u>-</u>
TOTAL LAND & PERMANENT FUND		-	-		-		-		-		-

	ORIGIN	NAL APPROVED	BUDGET 2	019-2020	Е	STIMATED ACT	UALS 2019-2	2020		ACTUALS 2	019-2020	
	UNRES	TRICTED	RES1	RICTED	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXHIBIT 8 - SALES & SERVICES												
SALES & SERVICES												
	•											
TOTAL SALES & SERVICES		_		_		-		-		_		
EXHIBIT 9 - OTHER SOURCES OF REV	VENUE FOR I	& G										
OTHER SOURCES FOR I & G	•											
INTEREST NET FEES		3,400				3,400				10,027		-
INDIRECT COST		56,000				56,000				121,671		-
LIBRARY FINES		-				-				-		-
DISHONORED CHECK FEE		-				-				-		-
OTHER		300				21,300				3,138		
TOTAL OTHER SOURCES FOR I & G		59,700		-		80,700		-		134,836		-

	ORIGI	NAL APPROVED	BUDGET 2	2019-2020		ESTIMATED ACT	UALS 2019-	2020		ACTUALS 2	2019-2020	
	UNRES	STRICTED	RES [*]	TRICTED	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
GENERAL ACADEMIC INSTRUCTION												
LANGUAGE & FINE ARTS	5.19	155,602	0.40	7,500	5.32	155,789	0.40	7,500	4.90	146,776	-	-
MATH AND SCIENCES	8.68	258,294	0.40	7,500	8.75	259,381	0.40	7,500	6.36	201,567	0.09	1,620
HISTORY / HUMANITIES / SOC SCI	3.70	157,678	0.10	1,800	3.71	157,679	0.10	1,800	3.67	153,352	-	-
BUSINESS & INFORMATION SYS	4.36	172,934	0.10	1,800	4.37	172,934	0.10	1,800	4.33	174,623	-	-
CAREER AND TECH ED	6.26	223,737	1.76	33,000	6.17	223,737	1.76	33,000	5.34	191,593	0.07	1,371
TOTAL GENERAL ACADEMIC INSTR	28.19	968,245	2.76	51,600	28.32	969,520	2.76	51,600	24.60	867,911	0.16	2,991
OTHER PROGRAMS												
DISTANCE ED	1.50	80,599	-	-	1.50	80,599	-	-	1.00	28,046	-	-
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	2.00	233,343
TOTAL OTHER PROGRAMS	1.50	80,599	-	-	1.50	80,599	-	-	1.00	28,046	2.00	233,343
MISCELLANEOUS	-	-	-	893,400	-	-	-	893,400	-	17,491	-	-
COST DIST(TEL; POST; PRINT; INT)	-	41,303	-	-	-	41,303	-	-	-	41,302	-	-
HONORARIA	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY ENRICHMENT	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	121,308	-	-	-	121,488	-	-	-	117,318	-	8,735
SOCIAL SECURITY	-	65,584	-	-	-	65,666	-	-	-	61,643	-	4,914
GROUP INSURANCE	-	51,992	-	-	-	51,994	-	-	-	43,900	-	4,665
WORKER'S COMPENSATION	-	494	-	-	-	499	-	-	-	995	-	43
UNEMPLOYMENT COMPENSATION	-	429	-	-	-	429	-	-	-	2,232	-	281
RETIREE HEALTH	-	17,146	-	-	-	17,168	-	-	-	16,832	-	1,235
WAIVER OF TUITION	-	11,000	-	-	-	9,433	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	1,235	-	-
TOTAL ITEMS NOT IN 10A's	-	309,256	-	893,400	-	307,981	-	893,400	-	302,948	-	19,873
TOTAL INSTRUCTION (WITHOUT COMMUNITY ED)	29.69	1,358,100	2.76	945,000	29.82	1,358,100	2.76	945,000	25.60	1,198,905	2.16	256,207

COMMONTT EDUCATION	ORIGI	NAL APPROVED	BUDGET 2	019-2020	E	STIMATED ACT	UALS 2019-2	2020		ACTUALS 2	019-2020	
	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED	RES1	TRICTED	UNRE	STRICTED	RES ⁻	FRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY EDUCATION							MOVED TO	PROGRAM 17				
COMMUNITY ED	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	_	-	-	-	-	-	-	-	-	-	-	-
SOCIAL SECURITY	-	-	-	-	-	-	-	-	-	-	-	-
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-
WORKER'S COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-
UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-
RETIREE HEALTH	-	-	-	-	-	-	-	-	-	-	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE		-	-	-	-	-	-	-	-	-	-	-
TOTAL ITEMS NOT IN 10A's	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL INSTRUCTION	29.69	1,358,100	2.76	945,000	29.82	1,358,100	2.76	945,000	25.60	1,198,905	2.16	256,207

	ORIGI	NAL APPROVED	BUDGET 2	019-2020		ESTIMATED ACT	UALS 2019-	2020		ACTUALS 2	2019-2020	
	UNRES	STRICTED	REST	TRICTED	UNRE	STRICTED	REST	TRICTED	UNRE	STRICTED	RES1	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LANGUAGE & FINE ARTS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	4.90	139,402	-	-	4.90	139,589	-	-	4.90	146,502	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.16	3,000	-	-	0.26	3,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	10,700	-	-	-	10,700	-	-	-	274	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	0.13	2,500	0.40	7,500	0.16	2,500	0.40	7,500	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	
TOTAL LANGUAGE & FINE ARTS	5.19	155,602	0.40	7,500	5.32	155,789	0.40	7,500	4.90	146,776	-	-
MATH AND SCIENCES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	8.33	239,494	-	-	8.33	240,581	-	-	6.33	198,740	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.21	4,000	-	-	0.26	4,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	10,300	-	-	-	7,800	-	-	-	2,287	-	-
EQUIPMENT	-	-	-	-	-	2,500	-	-	-	-	-	-
TRAVEL	-	2,000	-	-	-	2,000	-	-	-	-	-	-
FED. WORK STUDY SAL.	0.13	2,500	0.40	7,500	0.16	2,500	0.40	7,500	0.03	540	0.09	1,620
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	-
TOTAL MATH AND SCIENCES	8.68	258,294	0.40	7,500	8.75	259,381	0.40	7,500	6.36	201,567	0.09	1,620
HISTORY / HUMANITIES / SOC SCI												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	3.67	155,978	-	-	3.67	155,979	-	-	3.67	152,986	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	600	-	-	-	600	-	-	-	366	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	500	-	-	-	500	-	-	-	-	-	-
FED. WORK STUDY SAL.	0.03	600	0.10	1,800	0.04	600	0.10	1,800	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	-
TOTAL SCIENCES	3.70	157,678	0.10	1,800	3.71	157,679	0.10	1,800	3.67	153,352	-	-

2	ORIGINAL APPROVED BUDGET 2019-2020 ESTIMATED ACTUALS 2019-2020											
										ACTUALS 2		
		STRICTED		TRICTED		STRICTED		TRICTED		STRICTED		RICTED
DUCINESS & INFORMATION SVS	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUSINESS & INFORMATION SYS PROFESSIONAL SALARIES	_				_				_			
FACULTY SALARIES	4.33	166,359	-	-	4.33	166,359	-	-	4.33	168,644	-	-
GRAD ASSISTANT SALARIES	4.33	100,339	-	-	4.33	100,339	-	-	4.33	100,044	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	- 5,975	-	-	-	- 5,975	-	-	-	- 5,979	-	-
EQUIPMENT	-	5,975	-	-	-	5,975	-	-	-	5,979	-	-
TRAVEL	-	_	-	-	-	-	-	-	-	-	-	-
	-		- 0.40	1 200	-	-	- 0.40	1 200	-	-	-	-
FED. WORK STUDY SAL. STATE WORK STUDY SAL.	0.03	600	0.10	1,800	0.04	600	0.10	1,800	-	-	-	-
TOTAL BUSINESS & INFORMATION S'	4.36	172,934	0.10	1,800	4.37	172,934	0.10	1,800	4.33	174,623		
TOTAL BUSINESS & INFORMATION S	4.30	172,934	0.10	1,000	4.37	172,934	0.10	1,000	4.33	174,023	-	-
CAREER AND TECH ED												
PROFESSIONAL SALARIES	1.00	83,210	-	-	1.00	83,210	-	-	1.00	64,673	-	-
FACULTY SALARIES	3.67	89,000	-	-	3.67	89,000	-	-	4.00	100,131	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	27,227	-	-	1.00	27,227	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.31	5,877	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	755	-	-
SUPPLIES AND EXPENSE	-	11,300	-	-	-	11,300	-	-	-	18,976	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,000	-	-	-	2,000	-	-	-	724	-	-
FED. WORK STUDY SAL.	0.59	11,000	1.76	33,000	0.50	11,000	1.76	33,000	0.02	457	0.07	1,371
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	
TOTAL CAREER AND TECH ED	6.26	223,737	1.76	33,000	6.17	223,737	1.76	33,000	5.34	191,593	0.07	1,371
DISTANCE ED												
PROFESSIONAL SALARIES	1.50	67,069	_	-	1.00	43,158	_	-	0.50	11,495	_	-
FACULTY SALARIES	-	-	_	-	_	-	_	-	_	-	_	-
GRAD ASSISTANT SALARIES	-	-	_	_	_	-	_	-	_	-	_	-
SUPPORT STAFF SALARIES	-	-	_	_	0.50	23,911	_	-	0.50	12,829	_	-
TECHNICIAN SALARIES	-	-	_	_	_	-	_	-	_	-	_	-
STUDENT SALARIES	-	_	-	_	-	_	-	_	-	-	-	_
OTHER SALARIES	-	_	-	_	-	_	-	_	-	-	-	-
SUPPLIES AND EXPENSE	-	12,030	-	-	-	12,030	-	-	-	2,690	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	_
TRAVEL	-	1,500	-	-	-	1,500	-	-	-	1,032	-	_
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DISTANCE ED	1.50	80,599	-	-	1.50	80,599	-	-	1.00	28,046	-	_
	-	,			-	,			-	-,-		

	ORIGI	ORIGINAL APPROVED BUDGET 2019-2020				ESTIMATED ACT	UALS 2019-2	2020		ACTUALS 2	2019-2020	
	UNRES	TRICTED	RES'	TRICTED	UNRE	STRICTED	REST	RICTED	UNRES	STRICTED	RES1	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	1.50	52,345
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	0.50	14,933
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	152,489
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	13,391
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	185
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-		-	-	-	-	-	-
TOTAL RESTRICTED GRANTS	-	-	-	-	-	-	-	-	-	-	2.00	233,343
COMMUNITY ED					С	comm Ed Moved to	Program 17					
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.				<u>-</u>			-	<u> </u>				<u>-</u>
TOTAL COMMUNITY ED	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGI	NAL APPROVED	BUDGET 2	2019-2020	E	ESTIMATED ACT	JALS 2019-	2020		ACTUALS 2	2019-2020	
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	REST	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 10A's												
PROFESSIONAL SALARIES	2.50	150,279	-	-	2.00	126,368	-	-	1.50	76,168	1.50	52,345
FACULTY SALARIES	24.90	790,233	-	-	24.90	791,508	-	-	23.23	767,003	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	27,227	-	-	1.50	51,138	-	-	0.50	12,829	0.50	14,933
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.37	7,000	-	-	0.52	7,000	-	-	0.31	5,877	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	755	-	-
SUPPLIES AND EXPENSE	-	50,905	-	-	-	48,405	-	-	-	30,572	-	152,489
EQUIPMENT	-	-	-	-	-	2,500	-	-	-	-	-	13,391
TRAVEL	-	6,000	-	-	-	6,000	-	-	-	1,756	-	185
FED. WORK STUDY SAL. STATE WORK STUDY SAL.	0.92	17,200	2.76	51,600	0.90	17,200	2.76	51,600	0.05	997	0.16	2,991
TOTAL	29.69	1,048,844	2.76	51,600	29.82	1,050,119	2.76	51,600	25.60	895,957	2.16	236,334
TOTAL	29.09	1,040,044	2.70	31,000	29.02	1,030,119	2.70	51,600	25.00	693,937	2.10	230,334
TOTAL W/O COMMUNITY ED												
PROFESSIONAL SALARIES	2.50	150,279	_	_	2.00	126,368	-	_	1.50	76,168	1.50	52,345
FACULTY SALARIES	24.90	790,233	_	-	24.90	791,508	_	_	23.23	767,003	-	-
GRAD ASSISTANT SALARIES						,,,,,				,,,,,,		
SUPPORT STAFF SALARIES	1.00	27,227	-	_	1.50	51,138	-	-	0.50	12,829	0.50	14,933
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.37	7,000	-	-	0.52	7,000	-	-	0.31	5,877	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	755	-	-
SUPPLIES AND EXPENSE	-	50,905	-	-	-	48,405	-	-	-	30,572	-	152,489
EQUIPMENT	-	-	-	-	-	2,500	-	-	-	-	-	13,391
TRAVEL	-	6,000	-	-	-	6,000	-	-	-	1,756	-	185
FED. WORK STUDY SAL.	0.92	17,200	2.76	51,600	0.90	17,200	2.76	51,600	0.05	997	0.16	2,991
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	-
TOTAL	29.69	1,048,844	2.76	51,600	29.82	1,050,119	2.76	51,600	25.60	895,957	2.16	236,334
TOTAL COMMUNITY ED												
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.	<u>-</u>			<u> </u>	<u>-</u>	<u> </u>	<u>-</u>					
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

Γ	ORIGII	ORIGINAL APPROVED BUDGET 2019-2020				ESTIMATED ACTU	UALS 2019-	-2020		ACTUALS 2	2019-2020	
	UNRES	TRICTED	RES	TRICTED	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARIES										_,		
LIBRARY	1.68	83,599	0.84	15,786	1.56	83,600	0.84	15,787	1.13	71,506	0.40	7,512
TOTAL LIBRARIES	1.68	83,599	0.84	15,786	1.56	83,600	0.84	15,787	1.13	71,506	0.40	7,512
ACADEMIC ADMINISTRATION												
ACADEMIC OFFICE	1.54	134,515	0.38	7,200	2.55	130,806	0.38	7,200	1.38	97,175	0.19	3,505
TOTAL ACADEMIC ADMINISTRATION	1.54	134,515	0.38	7,200	2.55	130,806	0.38	7,200	1.38	97,175	0.19	3,505
DIST COSTS (TEL, POST, PRINT, INT)		6,892	-	-	-	6,892	-	-	-	6,892	-	-
MISCELLANEOUS	-	-	-	27,014	-	-	-	27,013	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
PERFORMANCE AWARDS	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	20,420	_	-	-	22,616	-	-	-	19,509	-	_
SOCIAL SECURITY	-	11,040	-	-	-	12,227	-	-	-	8,413	-	-
GROUP INSURANCE	-	49,395	-	-	-	49,393	-	-	-	23,084	-	-
WORKER'S COMPENSATION	-	81	-	-	-	89	-	-	-	61	-	-
UNEMPLOYMENT COMPENSATION	-	72	-	-	-	80	-	-	-	343	-	-
RETIREE HEALTH	-	2,886	-	-	-	3,197	-	-	-	2,757	-	-
WAIVER OF TUITION	-	2,000	-	-	-	2,000	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(2,084)	-	
TOTAL ITEMS NOT IN 11A's	-	92,786	-	27,014	-	96,493	-	27,013	-	58,975	-	-
TOTAL ACADEMIC SUPPORT	3.22	310,900	1.23	50,000	4.11	310,900	1.23	50,000	2.51	227,656	0.59	11,017

•	ORIG	INAL APPROVED	BUDGET 2	2019-2020	Е	STIMATED ACT	UALS 2019-2	2020		ACTUALS 20	19-2020	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES1	RICTED	UNREST	RICTED	RES1	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARY												
PROFESSIONAL SALARIES	1.00	56,582	-	-	1.00	56,582	-	-	1.00	57,017	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.40	7,550	-	-	0.33	7,550	-	-	0.01	108	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	6,365	-	-	-	6,365	-	-	-	11,555	-	-
LIBRARY MATERIALS	-	7,000	-	-	-	7,000	-	-	-	-	-	-
EQUIPMENT	-	-	-	_	-	-	-	-	-	-	-	-
TRAVEL	-	840	-	-	-	840	-	-	-	510	-	-
FED. WORK STUDY SAL.	0.28	5,262	0.84	15,786	0.23	5,262	0.84	15,787	0.09	1,753	0.28	5,257
STATE WORK STUDY SAL.	-	-	_	-	_	-	_	- -	0.03	563	0.12	2,255
TOTAL LIBRARY	1.68	83,599	0.84	15,786	1.56	83,600	0.84	15,787	1.13	71,506	0.40	7,512
ACADEMIC OFFICE												
PROFESSIONAL SALARIES	1.00	79,153	_	_	1.00	75,774	_	_	1.00	79,051	_	_
FACULTY SALARIES	-	-	_	_	-	-	_	_	-	-	_	_
GRAD ASSISTANT SALARIES	_	_	_	_	_	_	_	_	_	_	_	_
SUPPORT STAFF SALARIES	0.25	8,577	_	_	0.25	8,247	_	_	0.25	2,371	_	_
TECHNICIAN SALARIES	-	-	_	_	-	0,247	_	_	-	2,071	_	_
STUDENT SALARIES	0.16	3,000	_	_	1.15	3,000	_	_	0.08	1,429	_	_
OTHER SALARIES	-	-	_	_	-	-	_	_	-	- 1,120	_	_
SUPPLIES AND EXPENSE	_	20,285	_	_	_	20,285	_	_	-	11,085	_	_
EQUIPMENT	_	20,200			_	20,200			_	-		_
TRAVEL	-	21,100	_		_	21,100	_		-	2,233	_	_
FED. WORK STUDY SAL.	0.13	2,400	0.38	7,200	0.15	2,400	0.38	7,200	0.03	519	0.08	1,557
STATE WORK STUDY SAL.	-	2,400	-	-	-	2,400	-	7,200	0.03	487	0.10	1,948
TOTAL ACADEMIC OFFICE	1.54	134,515	0.38	7,200	2.55	130,806	0.38	7,200	1.38	97,175	0.10	3,505
TOTAL NORDLINIO OTTICL	1.04	104,010	0.00	7,200	2.00	100,000	0.00	7,200	1.00	07,170	0.15	0,000
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												
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGII	NAL APPROVED	BUDGET 2	2019-2020		ESTIMATED ACT	UALS 2019-	2020	•	ACTUALS 2	2019-2020	
	UNRES	TRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES'	TRICTED	UNRE	STRICTED	RES	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL EXHIBIT 11A's					•	•	•	•	•	•		_
PROFESSIONAL SALARIES	2.00	135,735	-	-	2.00	132,356	-	-	2.00	136,068	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.25	8,577	-	-	0.25	8,247	-	-	0.25	2,371	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.56	10,550	-	-	1.48	10,550	-	-	0.08	1,537	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	33,650	-	-	-	33,650	-	-	-	22,640	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	21,940	-	-	-	21,940	-	-	-	2,743	-	-
FED. WORK STUDY SAL.	0.41	7,662	1.22	22,986	0.38	7,662	1.23	22,987	0.12	2,272	0.36	6,814
STATE WORK STUDY SAL.	_	-	-	-	-	-	-	-	0.06	1,050	0.22	4,203
TOTAL	3.22	218,114	1.22	22,986	4.11	214,406	1.23	22,987	2.51	168,681	0.59	11,017

	ORIGI	NAL APPROVED	BUDGET	2019-2020		ESTIMATED ACTU	JALS 2019-	2020		ACTUALS 2	019-2020	
	UNRES	TRICTED	RES	TRICTED	UNRE	STRICTED	RES [*]	TRICTED	UNRE	STRICTED	RES ¹	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPL'Y EDUCATIONAL SERVICES												
STUDENT SERVICES	6.40	270,423	-	-	6.83	282,375	-	-	5.18	221,305	0.07	1,264
TOTAL SUPPL'Y EDUC SERVICES	6.40	270,423	-	-	6.83	282,375	-	-	5.18	221,305	0.07	1,264
DIST COSTS (TEL, POST, PRINT)	-	44,303	-	-	-	44,303	-	-	-	44,303	-	-
MISCELLANEOUS	-	-	-	30,000	-	35,502	-	30,000	-	-		-
US DOE CARES ACT	-	-	-	-	-	-	-	-	-	-	-	480
RETIREMENT	-	34,340	-	-	-	42,687	-	-	-	28,798	-	-
SOCIAL SECURITY	-	15,046	-	-	-	18,704	-	-	-	13,272	-	-
GROUP INSURANCE	-	19,079	-	-	-	19,080	-	-	-	20,867	-	-
WORKER'S COMPENSATION	-	123	-	-	-	152	-	-	-	113	-	-
UNEMPLOYMENT COMPENSATION	-	121	-	-	-	151	-	-	-	563	-	-
RETIREE HEALTH	-	4,854	-	-	-	6,034	-	-	-	4,071	-	-
WAIVER OF TUITION	-	3,011	-	-	-	3,011	-	-	-	2,642	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(1,016)	-	
TOTAL ITEMS NOT IN 12A's	-	120,877	-	30,000	-	169,624	-	30,000	-	113,613	-	480
TOTAL STUDENT SERVICES	6.40	391,300	-	30,000	6.83	452,000	-	30,000	5.18	334,918	0.07	1,744

	ORIGII	NAL APPROVED	BUDGET	2019-2020	ı	ESTIMATED ACT	JALS 2019	-2020		ACTUALS 2	2019-2020	
	UNRES	TRICTED	RE	STRICTED	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STUDENT SERVICES												
PROFESSIONAL SALARIES	4.50	203,231	-	-	4.58	222,125	-	-	4.00	173,260	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.75	39,452	-	-	1.25	32,510	-	-	1.00	26,358	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.15	2,880	-	-	1.00	2,880	-	-	0.16	2,966	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	4,234	-	-
SUPPLIES AND EXPENSE	-	19,860	-	-	-	19,860	-	-	-	13,239	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,000	-	-	-	5,000	-	-	-	932	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	0.02	316	0.07	1,264
TOTAL STUDENT SERVICES	6.40	270,423	-	-	6.83	282,375	-	-	5.18	221,305	0.07	1,264

	ORIGII	NAL APPROVED	BUDGET	2019-2020	E	ESTIMATED ACTU	JALS 2019	-2020		ACTUALS 2	2019-2020	
	UNRES	TRICTED	RES	STRICTED	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	RES [®]	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 12A's									•		•	
PROFESSIONAL SALARIES	4.50	203,231	-	-	4.58	222,125	-	-	4.00	173,260	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.75	39,452	-	-	1.25	32,510	-	-	1.00	26,358	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.15	2,880	-	-	1.00	2,880	-	-	0.16	2,966	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	4,234	-	-
SUPPLIES AND EXPENSE	-	19,860	-	-	-	19,860	-	-	-	13,239	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,000	-	-	-	5,000	-	-	-	932	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	0.02	316	0.07	1,264
TOTAL	6.40	270,423	-	-	6.83	282,375	-	-	5.18	221,305	0.07	1,264

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

STATE WORK STUDY SAL.

	ORIGI	NAL APPROVED	2019-2020	E	STIMATED ACT	UALS 2019-	-2020		ACTUALS 2	2019-2020		
		STRICTED		TRICTED		STRICTED		TRICTED	UNRE	STRICTED		TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXECUTIVE MANAGEMENT												
PRESIDENT'S OFFICE	2.00	330,086	-	-	2.00	330,086	-	-	2.00	212,760	-	_
LEGAL SERVICES	-	4,000	-	-	-	4,000	-	-	-	3,212	-	_
COLLEGE BOARD	-	11,200	_	_	_	11,200	-	_	-	5,386	_	-
INSTITUTIONAL EFFECTIVENESS	4.33	176,742	2.50	46,800	4.50	181,781	2.50	46,800	2.96	139,462	0.37	6,892
TOTAL EXEC MGT	6.33	522,028	2.50	46,800	6.50	527,067	2.50	46,800	4.96	360,820	0.37	6,892
FISCAL OPERATIONS												
BUSINESS OFFICE	3.25	164,778	-	-	4.00	195,455	-	-	4.00	179,075	-	-
GRANTS OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
UNCOLLECTIBLE ACCOUNTS	-	25,000	-	-	-	25,000	-	-	-	88,523	-	
TOTAL FISCAL OPERATIONS	3.25	189,778	-	-	4.00	220,455	-	-	4.00	267,598	-	-
LOGISTICAL SERVICES												
INFORMATION TECHNOLOGY	2.00	159,400	_	_	2.00	161,130	_	_	2.05	145,351	_	_
												_
TOTAL LOGISTICAL SERVICES	2.00	159,400	-	-	2.00	161,130	-	-	2.05	145,351	-	-
COMMUNITY RELATIONS												
PUBLIC RELATIONS/MARKETING	2.08	284,884	-	-	2.75	236,289	-	-	1.50	213,659	-	-
DEVELOPMENT	0.50	30,842	-	-	0.50	30,842	-	-	0.50	30,084	-	271
TOTAL COMMUNITY RELATIONS	2.58	315,726	-	-	3.25	267,131	-	-	2.00	243,743	-	271
DIST COSTS (TEL, POST, PRINT)	-	2,461	-	-	-	2,461	-	-	-	2,461	-	-
MISCELLANEOUS	-	-	-	53,200	-	6,168	-	53,200	-	2,551	-	-
US DOE CARES ACT	-	-	-	-	-	-	-	-	-	-	-	1,138
OTHER FRINGE	-	-	-	-	-	-	-	-	_	-	-	-
RETIREMENT	-	94,847	-	-	-	96,908	-	-	-	92,697	-	-
SOCIAL SECURITY	-	51,277	-	-	-	52,392	-	-	-	45,921	-	-
GROUP INSURANCE	-	86,398	-	-	-	86,398	-	-	-	72,047	-	-
WORKER'S COMPENSATION	-	344	-	-	-	352	-	-	-	368	-	-
UNEMPLOYMENT COMPENSATION	-	335	-	-	-	342	-	-	-	1,729	-	-
RETIREE HEALTH	-	13,406	-	-	-	13,697	-	-	-	13,203	-	-
WAIVER OF TUITION	-	4,000	-	-	-	5,500	-	-	-	820	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	24,659	-	_
TOTAL ITEMS NOT IN 13A's	-	253,068	-	53,200	-	264,217	-	53,200	-	256,456	-	1,138
SUPPORT CHARGED TO:												
PORTALES MAIN CAMPUS	_	57,000	_	_	_	57,000	_	-	_	57,000	_	_
PORTALES MAIN CAMPUSITS	-	43,000	_	-	_	43,000	-	-	-	43,000	_	_
TOTAL CHARGES	-	100,000	-	_	-	100,000	-	_	-	100,000	-	_
TOTAL INSTITUTIONAL SUPPORT	14.16	1,540,000	2.50	100,000	15.75	1,540,000	2.50	100,000	13.01	1,373,968	0.37	8,301

	ORIGI	ORIGINAL APPROVED BUD		2019-2020	E	STIMATED ACT	UALS 2019-2	2020		ACTUALS 2	019-2020	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED	RES1	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRESIDENT'S OFFICE												
PROFESSIONAL SALARIES	2.00	174,206	-	-	2.00	174,206	-	-	2.00	178,046	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	1,300	-	-	-	1,300	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	147,580	-	-	-	147,580	-	-	-	29,591	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	7,000	-	-	-	7,000	-	-	-	5,123	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PRESIDENT'S OFFICE	2.00	330,086	-	-	2.00	330,086	-	-	2.00	212,760	-	-
BUSINESS OFFICE												
PROFESSIONAL SALARIES	1.00	78,000	-	-	2.00	122,569	-	-	2.00	119,148	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.25	74,468	-	-	2.00	56,576	-	-	2.00	52,192	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	_	-	-	-	_	-	-	-	-
OTHER SALARIES	-	-	-	_	-	-	-	_	-	-	-	-
SUPPLIES AND EXPENSE	-	10,210	-	_	-	14,210	-	_	-	6,329	-	_
EQUIPMENT	-	-	-	_	-	-	-	_	-	-	-	-
TRAVEL	-	2,100	_	_	_	2,100	_	-	_	1,406	_	-
FED. WORK STUDY SAL.	-	-	_	-	_	-	_	-	_	-	_	-
STATE WORK STUDY SAL.	-	-	-	_	-	-	-	_	-	-	-	-
TOTAL BUSINESS OFFICE	3.25	164,778	-	-	4.00	195,455	-	-	4.00	179,075	-	-
INFORMATION TECHNOLOGY												
PROFESSIONAL SALARIES	1.00	75,000	-	_	1.00	76,194	-	_	1.00	76,780	-	-
FACULTY SALARIES	-	-	-	_	-	-	-	_	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	_	-	-	-	_	-	30	-	_
TECHNICIAN SALARIES	1.00	30,840	_	-	1.00	30,826	_	-	1.00	31,063	-	_
STUDENT SALARIES	-	· -	_	_	_	· -	-	_	0.05	855	_	_
OTHER SALARIES	-	-	_	_	_	-	-	_	-	-	_	_
SUPPLIES AND EXPENSE	-	53,060	-	_	-	53,610	-	-	-	35,717	-	_
EQUIPMENT	_	-	_	_	_	-	_	_	_	-	_	_
TRAVEL	_	500	_	_	_	500	_	-	_	906	_	_
FED. WORK STUDY SAL.	_	-	_	_	_	-	_	-	_	-	_	_
STATE WORK STUDY SAL.	_	_	_	_	_	_	_	_	_	_	_	_
TOTAL INFORMATION TECHNOLOGY	2.00	159,400	-	_	2.00	161,130	-	-	2.05	145,351	_	
	2.00	100,400			2.00	131,100			2.00	1 10,001		

PUBLIC RELATIONS MARKET NO PROFESSIONAL SALARIES 1.50 66,197 1.00 30.714 1.50 68,788 7.60		ORIGI	ORIGINAL APPROVED BUD		2019-2020	E	STIMATED ACT	UALS 2019-2	2020		ACTUALS 2	019-2020	
PUBLIC RELATIONS MARKET INC PROFESSIONAL SLAARIES 1.50 68,197 1.00 30,714 1.50 68,766 FACULTY SALARIES FACULTY SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES STUDIENT SALARIES STUDIENT SALARIES STUDIENT SALARIES STUDIENT SALARIES SUPPLIES AND EXPENSE 200,480 160,480 FED. WORK STUDY SAL STATE WORK STUDY SAL STATE WORK STUDY SAL STATE WORK STUDY SAL FACULTY SALARIES STATE WORK STUDY SAL STUDIENT SALARIES STATE WORK STUDY SAL FOR AN ASSISTANT SALARIES FOR AN ASSISTANT SALARIES STATE WORK STUDY SAL TOTAL PUBLIC RELAMAT FOR AND ASSISTANT SALARIES FOR AND ASSISTANT SALARIES STUDENT SALARIES TOTAL WORK STUDY SAL TOTAL LUCCAL LACGTS FEG. WORK STUDY SAL FEG. WORK STUDY SAL FEG. WORK STUDY SAL FEG. WORK STUDY SAL FEG. WORK STUDY SAL		UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES1	RICTED	UNRES	STRICTED	REST	RICTED
PROFESSIONAL SALARIES		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RACILTY SALARIES SUPPORT STAFF SALARIES SUPPO	PUBLIC RELATIONS/MARKETING												
GRAD ASSISTANT SALARIES	PROFESSIONAL SALARIES	1.50	66,197	-	-	1.00	30,714	-	-	1.50	68,786	-	-
SUPPORT STAFF SALARIES 0.50 12.227 1.00 39.115	FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES 0.08 1.500 0.75 1.500	SUPPORT STAFF SALARIES	0.50	12,227	-	-	1.00	39,115	-	-	-	-	-	-
OTHER SALARIES	TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE 200,460 160,460 144,842	STUDENT SALARIES	0.08	1,500	-	-	0.75	1,500	-	-	-	-	-	-
EQUIPMENT TRAVEL	OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	SUPPLIES AND EXPENSE	-	200,460	-	-	-	160,460	-	-	-	144,842	-	-
FED WORK STUDY SAL. STATE WORK STUDY SAL. TOTAL PUBLIC RELIMIKT 2.08 284,884 2.7.75 236,289 1.5.0 213,659 - UNCOLLECTIBLE ACCOUNTS PROFESSIONAL SALARIES PROFESSIONAL SALARIES FRACULTY SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES STUDENT SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES STAFT WORK STUDY SAL STAFT SALARIES STUDENT SALARIES STUDE	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	TRAVEL	-	4,500	-	-	-	4,500	-	-	-	31	-	-
UNCOLLECTIBLE ACCOUNTS PROFESSIONAL SALARIES PROFESSIONAL SALARIES FACULTY SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES STUDENT SALARIES SUPPORT STAFF SALARIES SUPPORT SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES SUPPORT SALARIES SU	FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
UNCOLLECTIBLE ACCOUNTS PROFESSIONAL SALARIES PROFESSIONAL SALARIES PROFESSIONAL SALARIES PROFESSIONAL SALARIES PROFESSIONAL SALARIES SUPPORT STAFF SALARIES SUPPORT SALAR	STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	
PROFESSIONAL SALARIES FACULTY SALARIES FACULTY SALARIES FACULTY SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES STUDENT SALARIES STUDENT SALARIES STUDENT SALARIES SUPPLIES AND EXPENSE SUPPL	TOTAL PUBLIC REL/MKT	2.08	284,884	-	-	2.75	236,289	-	-	1.50	213,659	-	-
FACULTY SALARIES GRAD ASSISTANT SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES STUDENT SALARIES STUDENT SALARIES SUPPORT	UNCOLLECTIBLE ACCOUNTS												
GRAD ASSISTANT SALARIES	PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES -	FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES STUDENT SALARIES OTHER SALARIES OTHER SALARIES SUPPLIES AND EXPENSE 25,000 25,000 25,000 38,523 EQUIPMENT TRAVEL FED. WORK STUDY SAL. STATE WORK STUDY SAL. STATE WORK STUDY SAL. FED. WORK STUDY SAL. STATE WORK STUDY SAL.	GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES OTHER SALARIES STUPPORT STAFF SALARIES OTHER SALA	SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES SUPPLIES AND EXPENSE 25,000 25,000 25,000 25,000 25,000 25,000 25,000 26,000 26,000 27,000 28,000	TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	SUPPLIES AND EXPENSE	-	25,000	-	-	-	25,000	-	-	-	88,523	-	-
FED. WORK STUDY SAL. STATE WORK STUDY SAL. TOTAL UNCOLL ACCTS 2 25,000 2 5,000 3 25,000 4 25,000 5 88,523 LEGAL SERVICES PROFESSIONAL SALARIES PROFESSIONAL SALARIES FACULTY SALARIES SUPPORT STAFF SALARIES SUPPORT SALARIES	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL. TOTAL UNCOLL ACCTS 2 25,000 2 5,	TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
LEGAL SERVICES PROFESSIONAL SALARIES - - - - - - 88,523 - FACULTY SALARIES -	FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
LEGAL SERVICES PROFESSIONAL SALARIES -<	STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES -	TOTAL UNCOLL ACCTS	-	25,000	-	-	-	25,000	-	-	-	88,523	-	-
FACULTY SALARIES -	LEGAL SERVICES												
GRAD ASSISTANT SALARIES -	PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES -	FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES -	GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES -	SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES -	TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE - 4,000 - - 4,000 - - - 3,212 - EQUIPMENT -<	STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT - <	OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL - <td>SUPPLIES AND EXPENSE</td> <td>-</td> <td>4,000</td> <td>-</td> <td>-</td> <td>-</td> <td>4,000</td> <td>-</td> <td>-</td> <td>-</td> <td>3,212</td> <td>-</td> <td>-</td>	SUPPLIES AND EXPENSE	-	4,000	-	-	-	4,000	-	-	-	3,212	-	-
TRAVEL - <td>EQUIPMENT</td> <td>-</td>	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL. -	TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
	FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL LEGAL SERVICES - 4,000 4,000 3,212 -	STATE WORK STUDY SAL.					<u>-</u>							
/**** /**** /*************************	TOTAL LEGAL SERVICES	-	4,000	-	-	-	4,000	-	-	-	3,212	-	-

3												
	ORIGI	NAL APPROVED	BUDGET 2	2019-2020	Е	STIMATED ACT	UALS 2019-2	2020		ACTUALS 2	2019-2020	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COLLEGE BOARD												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	8,200	-	-	-	8,200	-	-	-	5,386	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,000	-	-	-	3,000	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	-
TOTAL COLLEGE BOARD	-	11,200	-	-	-	11,200	-	-	-	5,386	-	-
DEVELOPMENT												
PROFESSIONAL SALARIES	0.50	27,217	-	-	0.50	27,217	-	-	0.50	28,938	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	3,625	-	-	-	3,625	-	-	-	1,146	-	271
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	-
TOTAL DEVELOPMENT	0.50	30,842	-	-	0.50	30,842	-	-	0.50	30,084	-	271
INSTITUTIONAL EFFECTIVENESS												
PROFESSIONAL SALARIES	2.50	104,921	-	-	1.50	71,915	-	-	1.50	85,016	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	27,221	-	-	2.00	65,266	-	-	1.00	34,634	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.37	6,940	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	2,787	-	-
SUPPLIES AND EXPENSE	-	24,700	-	-	-	24,700	-	-	-	6,776	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	4,300	-	-	-	4,300	-	<u>-</u>	-	1,548	-	-
FED. WORK STUDY SAL.	0.83	15,600	2.50	46,800	1.00	15,600	2.50	46,800	0.01	151	0.02	454
STATE WORK STUDY SAL.	-		-	-	-		-	-	0.09	1,610	0.34	6,438
TOTAL	4.33	176,742	2.50	46,800	4.50	181,781	2.50	46,800	2.96	139,462	0.37	6,892

	ORIGII	NAL APPROVED	BUDGET	2019-2020	ESTIMATED ACTUALS 2019-2020					ACTUALS 2019-2020			
	UNRES	TRICTED	RES	STRICTED	UNRE	STRICTED	RES [*]	TRICTED	UNRE	STRICTED	RES	TRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
GRANTS OFFICE		•		•			•	•	•	•			
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 CONSULTANTS	-	-	-	-	-	-	-	-	-	-	-	-	

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

TOTAL INTERNAL AUDITOR

	ORIGI	NAL APPROVED	BUDGET 2	019-2020	ESTIMATED ACTUALS 2019-2020					ACTUALS 2019-2020			
	UNRES	STRICTED	REST	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES1	TRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
TOTALS EXHIBIT 13A's													
PROFESSIONAL SALARIES	8.50	525,541	-	-	8.00	502,815	-	-	8.50	556,714	-	-	
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
SUPPORT STAFF SALARIES	3.75	113,916	-	-	5.00	160,957	-	-	3.00	86,856	-	-	
TECHNICIAN SALARIES	1.00	30,840	-	-	1.00	30,826	-	-	1.00	31,063	-	-	
STUDENT SALARIES	0.08	1,500	-	-	0.75	1,500	-	-	0.42	7,795	-	-	
OTHER SALARIES	-	1,300	-	-	-	1,300	-	-	-	2,787	-	-	
SUPPLIES AND EXPENSE	-	476,835	-	-	-	441,385	-	-	-	321,522	-	271	
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	
TRAVEL	-	21,400	-	-	-	21,400	-	-	-	9,014	-	-	
FED. WORK STUDY SAL.	0.83	15,600	2.50	46,800	1.00	15,600	2.50	46,800	0.01	151	0.02	454	
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	0.09	1,610	0.34	6,438	
TOTAL	14.16	1,186,932	2.50	46,800	15.75	1,175,782	2.50	46,800	13.01	1,017,512	0.37	7,163	

	ORIGI	NAL APPROVED	BUDGET	2019-2020	Е	STIMATED ACT	UALS 2019-	2020		ACTUALS 2	2019-2020	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	REST	TRICTED	UNRES	STRICTED	REST	TRICTED
PLANT OPERATIONS & MAIN	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PHYSICAL PLANT SERVICES	3.75	130,100	-	-	3.25	131,204	-	-	3.00	122,391	-	-
	_	_	-	-	-	-	-	-	-	-	-	
TOTAL PLANT OPER & MAIN	3.75	130,100	-	-	3.25	131,204	-	-	3.00	122,391	-	-
DIST COSTS (TEL, POST, PRINT)	-	492	-	-	-	492	-	-	-	492	-	-
MISCELLANEOUS	-	-	-	5,000	-	9,500	-	5,000	-	-	-	-
US DOE CARES ACT	-	-	-	-	-	-	-	-	-	-	-	1,207
RETIREMENT	-	15,094	-	-	-	15,094	-	-	-	13,068	-	-
SOCIAL SECURITY	-	8,161	-	-	-	8,161	-	-	-	5,958	-	-
GROUP INSURANCE	-	23,320	-	-	-	23,320	-	-	-	11,337	-	-
WORKER'S COMPENSATION	-	53	-	-	-	53	-	-	-	61	-	-
UNEMPLOYMENT COMPENSATION	-	53	-	-	-	53	-	-	-	240	-	-
RETIREE HEALTH	-	2,133	-	-	-	2,133	-	-	-	1,847	-	-
WAIVER OF TUITION	-	2,994	-	-	-	1,890	-	-	-	600	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	1,253	-	-
FUEL	-	10,000	_	-	-	10,000	-	-	-	5,878	-	-
ELECTRICITY	-	22,000	-	-	-	22,000	-	-	-	15,100	-	-
WATER	-	4,200	-	-	-	4,200	-	-	-	4,061	-	-
SEWER	-	-	-	-	-	-	-	-	-	-	-	-
GARBAGE DISPOSAL	-	-	-	-	-	-	-	-	-	-	-	-
INSURANCERISK MGT	-	6,900	-	-	-	6,900	-	-	-	10,835	-	_
TOTAL ITEMS NOT IN 14A's	-	95,400	-	5,000	-	103,796	-	5,000	-	70,730	-	1,207
TOTAL PLANT O & M	3.75	225,500		5,000	3.25	235,000		5,000	3.00	193,121		1,207

	ORIGII	NAL APPROVED	2019-2020		ESTIMATED ACTU	JALS 2019-	2020		ACTUALS 2	019-2020		
	UNRES	TRICTED	RES	TRICTED	UNRE	STRICTED	RES'	TRICTED	UNRE	STRICTED	RES	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PHYSICAL PLANT SERVICES												
PROFESSIONAL SALARIES	1.00	39,992	-	-	1.00	39,992	-	-	1.00	40,300	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	2.75	66,678	-	-	2.25	67,782	-	-	2.00	52,054	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	23,280	-	-	-	23,280	-	-	-	29,974	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	150	-	-	-	150	-	-	-	63	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	-
TOTAL PHY PLNT SERVICES	3.75	130,100	-	-	3.25	131,204	-	-	3.00	122,391	-	-

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

FATE WORK STUDY SAL.

	ORIGII	NAL APPROVED	BUDGET 2	2019-2020	E	ESTIMATED ACTU	2020	ACTUALS 2019-2020				
	UNRES	TRICTED	RES	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES ¹	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 14A's												
PROFESSIONAL SALARIES	1.00	39,992	-	-	1.00	39,992	-	-	1.00	40,300	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	2.75	66,678	-	-	2.25	67,782	-	-	2.00	52,054	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	23,280	-	-	-	23,280	-	-	-	29,974	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	150	-	-	-	150	-	-	-	63	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	<u>-</u>
TOTAL 14A's	3.75	130,100	-	-	3.25	131,204	-	-	3.00	122,391	-	-

EXHIBIT 15

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

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STUDENT SOCIAL & CULTURAL

30

ORIGIN	AL APPROVED	BUDGET 20	19-2020	E:	STIMATED ACTU	ALS 2019-2	020	ACTUALS 2019-2020					
UNREST	RICTED	REST	RICTED	UNRES	UNRESTRICTED RESTRICTED			UNRESTRICTED RESTRICTED					
FTE	FTE AMOUNT FTE AMOUNT		AMOUNT	FTE	AMOUNT FTE AMOUNT		AMOUNT	FTE AMOUNT		FTE	AMOUNT		

REVENUE **NOT APPLICABLE**

STUDENT FEES

FEDERAL GRANTS

STATE GRANTS

PRIVATE GIFTS

SALES AND SERVICES

OTHER SOURCES

TOTAL REVENUE

BEGINNING BALANCE

TOTAL AVAILABLE

EXPENDITURES

PROFESSIONAL SALARIES

GRAD ASS'T SALARIES

SUPPORT STAFF SALARIES

TECHNICIAN SALARIES

STUDENT SALARIES

OTHER SALARIES

SUPPLIES AND EXPENSE

TRAVEL

EQUIPMENT

MISCELLANEOUS

GRANTS IN AID

FEDERAL WORK STUDY

STATE WORK STUDY

RETIREMENT

SOCIAL SECURITY

GROUP INSURANCE

WORKER'S COMPENSATION

UNEMPLOYMENT COMPENSATION

RETIREE HEALTH

WAIVER OF TUITION

ANNUAL LEAVE

TOTAL EXPENDITURES

TRANSFER TO (FROM) I & G

ENDING BALANCE

EXHIBIT 16 RESEARCH

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

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ORIGINA	AL APPROVED	BUDGET 20	19-2020	E;	STIMATED ACTU	ALS 2019-2	020		ACTUALS 2	019-2020	
UNREST	RICTED	RESTI	RICTED	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
FTE	AMOUNT FTE AMOUNT		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	

REVENUE **NOT APPLICABLE**

STUDENT FEES

FEDERAL GRANTS

STATE GRANTS

PRIVATE GIFTS

SALES AND SERVICES

OTHER SOURCES

TOTAL REVENUE

BEGINNING BALANCE

TOTAL AVAILABLE

EXPENDITURES

PROFESSIONAL SALARIES

GRAD ASS'T SALARIES

SUPPORT STAFF SALARIES

TECHNICIAN SALARIES

STUDENT SALARIES

OTHER SALARIES

SUPPLIES AND EXPENSE

TRAVEL

EQUIPMENT

MISCELLANEOUS

GRANTS IN AID

FEDERAL WORK STUDY

STATE WORK STUDY

PERFORMANCE AWARDS

RETIREMENT

SOCIAL SECURITY

GROUP INSURANCE

WORKER'S COMPENSATION

UNEMPLOYMENT COMPENSATION

RETIREE HEALTH

WAIVER OF TUITION

ANNUAL LEAVE

TOTAL EXPENDITURES

TRANSFER TO (FROM) I & G

ENDING BALANCE

ENDING BALANCE

70,605

PUBLIC SERVICE												32
[ORIGI	NAL APPROVED	BUDGET 2	2019-2020	E	STIMATED ACT	JALS 2019-	2020		ACTUALS	2019-2020	
	UNRES	TRICTED	RES	TRICTED	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED
L	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION HED HIGH	SKILLS		-	-	-	10,000	-	-	-	18,902	-	-
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	990,000	-	-	-	2,290,000	-	-	-	1,577,138
TAX LEVY	-	_	-	_	-	-	-	_	-	_	-	_
STATE GRANTS/CONTRACTS	-	_	-	200,000	-	-	-	200,000	-	_	-	166,092
TUITION & FEES	-	39,400	_	-	-	38,400	_	-	-	46,961	-	-
PRIVATE GRANTS	_	-	_	10,000	_	-	_	10,000	_	· -	_	2,882
SALES AND SERVICES	_	-	_	-	_	_	_	-	_	-	_	-,
OTHER SOURCES	_	10,000	_	_	_	26,600	_	_	_	2,315	_	_
TOTAL REVENUE		49,400	_	1,200,000	_	75,000		2,500,000		68,178		1,746,112
BEGINNING BALANCE	-	57,883	-	1,200,000	-	73,500	-	2,300,000	-	71,596	-	1,740,112
-	-		-		-	•	-		-	•	-	
TOTAL AVAILABLE	-	107,283	-	1,200,000	-	146,596	-	2,500,000	-	139,774	-	1,746,112
EXPENDITURES												
PROFESSIONAL SALARIES	-	12,250	-	-	-	-	-	-	-	1,415	15.50	852,304
FACULTY SALARIES	-	-	-	-	-	12,250	-	-	0.50	15,683	0.50	12,687
GRAD ASS'T SALARIES	-	-	-	_	-	-	-	_	-	-	-	_
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	_	-	1,738	2.24	38,046
TECHNICIAN SALARIES	-	_	-	_	-	-	-	_	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	_	-	-	-	_
OTHER SALARIES	-	-	-	-	-	-	-	-	-	470	-	9,071
SUPPLIES AND EXPENSE	-	21,500	-	-	-	84,822	-	-	-	27,592	-	445,694
TRAVEL	-	-	-	-	-	-	-	-	-	530	-	73,532
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-	-	10,549
MISCELLANEOUS	-	-	-	1,200,000	-	-	-	2,500,000	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	6,246
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
PEFORMANCE AWARDS	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	1,733	-	-	-	1,733	-	-	-	735	-	127,851
SOCIAL SECURITY	-	938	-	-	-	937	-	-	-	1,189	-	66,650
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	-	79,437
WORKER'S COMPENSATION	-	6	-	-	-	6	-	-	-	5	-	457
UNEMPLOYMENT COMPENSATION	-	6	-	-	-	6	-	-	-	44	-	2,268
RETIREE HEALTH	-	245	-	-	-	245	-	-	-	352	-	18,095
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	3,225
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	36,678	-	1,200,000	-	100,000	-	2,500,000	0.50	49,753	18.24	1,746,112
TRANSFER TO (FROM) AUX	-	-	-	-	-	(3,511)	-	-	-	(3,511)	-	-

50,107

93,532

	ORIGIN	NAL APPROVED	BUDGET 2	2019-2020	E	STIMATED ACTU	JALS 2019-2	2020		ACTUALS 2	2019-2020	
	UNRES	TRICTED	RES ⁻	TRICTED	UNRES	STRICTED	REST	TRICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	-	-	-	-	-	-	-	-	-	-	
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE	-	87,158	-	-	-	102,502	-	-	-	102,502	-	
TOTAL AVAILABLE	-	87,158	-	-	-	102,502	-	-	-	102,502	-	-
EXPENDITURES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	_	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	_	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	97,000	-	_	-	100,450	-	-	-	61,062	-	_
TRAVEL	-	-	_	-	_	-	_	-	_	-	_	-
EQUIPMENT	_	_	-	_	-	_	_	_	_	_	-	_
PURCHASE OF MERCHANDISE	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	_	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
PERFORMANCE AWARDS	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	-	-	-	-	-	-	-	-	-	-	-
SOCIAL SECURITY	-	-	-	-	-	-	-	-	-	-	-	-
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-
WORKER'S COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-
UNEMPLOYMENT COMPENSATION	-	_	-	-	-	-	-	-	-	-	-	-
RETIREE HEALTH	-	-	-	-	-	-	-	-	-	-	-	-
WAIVER OF TUITION	-	_	_	-	-	-	_	-	_	-	_	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	97,000	-	-	-	100,450	-	-	-	61,062	-	-
COST DISTRIBUTED TO:												
I & G	-	(95,450)	-	-	-	(95,450)	-	-	-	(95,450)	-	-
COST RECOVERY	-	(5,000)	-	-	-	(5,000)	-	-	-	(1,670)	-	-
TOTAL DISTRIBUTED	-	(100,450)	-	-	-	(100,450)	-	-	-	(97,120)	-	-
NET EXPENDITURES	-	(3,450)	-	-	-	-	-	-	-	(36,058)	-	-
TRANSFER TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-	

	ORIGINAL APPROVE	D BUDGET 2	2019-2020	ESTIMATED ACTUALS 2019-2020					ACTUALS 2019-2020			
	UNRESTRICTED	RES ⁻	TRICTED	UNRES	TRICTED	RES'	TRICTED	UNRES	STRICTED	RESTR	ICTED	
	FTE AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
REVENUE												
FEDERAL												
FWS	-		7,500		-		7,500	-	-		9,067	
US DOE CARES ACT		-	-	-	-	-	-	-	-	-	77,087	
SEOG			22,400				22,400	-	-		22,392	
DIRECT STUDENT LOAN PRG PELL			175,000				175,000	-	-		85,048 570,074	
TOTAL FEDERAL	-		600,000 804,900		-		600,000 804,900	-	-		570,974 764,568	
STATE												
LEGISLATIVE ENDOWED	1,000				1,000			_	904		_	
SSIG	.,,000		28,243		.,000		28,243	_	-		4,805	
SUCCESS	12,000		20,2 .0		12,000		20,2 .0	_	14,500		-	
PATHWAY CAG/MISC	5,000		2,001		5,000		2,001	_	-		13,413	
STATE WORK STUDY	-,		18,894		-,		18,894	_	_		,	
TOTAL STATE	18,000		49,138		18,000		49,138	-	15,404		18,218	
PRIVATE GIFTS	10,000		.0,.00		.0,000		10,100				. 5,2 . 5	
SCHOLARSHIPS			25,000				25,000	_	_		19,475	
TOTAL PRIVATE GIFTS	-		25,000		-		25,000	-	-		19,475	
OTHER	_		20,962				20,962	-			24,511	
TOTAL REVENUE	18,000		900,000		18,000		900,000	-	15,404		826,772	
BEGINNING BALANCE	182,344				180,075			-	180,075			
TOTAL AVAILABLE	200,344		900,000		198,075		900,000	-	195,479		826,772	
EXPENDITURES												
FEDERAL												
FWS		0.48	7,500			0.48	7,500	_	_		9,067	
US DOE CARES ACT		-	-	-	-	-	-	-	-	-	77,087	
SEOG	8,713		22,400		8,713		22,400	-	10,486		22,392	
DIRECT STUDENT LOAN PRG			175,000				175,000	-	-		85,048	
PELL			600,000				600,000	-	-		570,974	
TOTAL FEDERAL	8,713		804,900		8,713		804,900	-	10,486		764,568	
STATE												
LEGISLATIVE ENDOWED	1,000				1,000			_	546			
STATE SCHOLARSHIPS3%	11,232				11,328			_	11,232			
SSIG			28,243				28,243	-	-		4,805	
SUCCESS	12,000				12,000			-	14,500			
PATHWAY/CAG/ MISC	5,000		2,001		5,000		2,001	-	-		13,413	
STATE WORK STUDY	0.20 3,778	1.01	18,894	0.20	3,778	1.01	18,894	-	-			
TOTAL STATE	33,010		49,138		33,106		49,138	-	26,278		18,218	
PRIVATE GIFTS												
SCHOLARSHIPS			25,000				25,000	-	-		19,475	
TOTAL PRIVATE GIFTS	-		25,000		-		25,000	-	-		19,475	
OTHER	12,277		20,962		33,181		20,962	-	40,819		24,511	
TOTAL EXPENDITURES	54,000		900,000		75,000		900,000	-	77,583		826,772	
TRANSFER TO (FROM) I & G	(36,000)				(36,000)			-	(36,000)		· 	
ENDING BALANCE	182,344		-		159,075		-	-	153,896		-	

	ORIGI	NAL APPROVED	BUDGET :	2019-2020	E	ESTIMATED ACT	UALS 2019-	2020		ACTUALS 2	2019-2020	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES OTHER SOURCES	-	-	-	-	-	-	-	-	-	-	-	-
		-	-		-		-	-			-	
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE	-	2,827	-	-	-	3,511	-	-	-	3,511	-	
TOTAL AVAILABLE	-	2,827	-	-	-	3,511	-	-	-	3,511	-	-
EXPENDITURES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
PURCHASE OF MERCHANDISE	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	_	_	_		_	_	_	_		_		_
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	-	-	-	-	-	-	-	-	-	-	-
SOCIAL SECURITY GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-
WORKER'S COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-
UNEMPLOYMENT COMPENSATION	_	_	_	_	_	_	_	_	_	-	_	_
RETIREE HEALTH	-	-	-	_	-	-	-	-	-	-	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
FUEL	-	-	-	_	_	-	-	-	-	-	-	_
ELECTRICITY	_	-	-	_	_	-	_	-	_	-	-	-
WATER	-	-	-	_	_	-	-	-	-	-	-	-
CHARGE-INSTITUTIONAL SUPPORT	_	_	_	_	_	-	_	-	_	-	_	_
CHARGE-PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	_											
TRANSFER TO (FROM) PUBLIC SVC	-	-	-	-	-	3,511	-	- -	-	- 3,511	-	-
		0.007				5,5.1				5,5.1		
ENDING BALANCE	-	2,827	-	-	-	-	-	-	-	-	-	-

EXHIBIT 21

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

PAGE

INTERCOLLEGIATE ATHLETICS

SUMMARY

ORIGINAL APPROVED 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**

NOT APPLICABLE

REVENUE

STATE APPROPRIATION

STUDENT FEES

FEDERAL GRANTS

STATE GRANTS

PRIVATE GIFTS

SALES AND SERVICES

OTHER SOURCES

TOTAL REVENUE

BEGINNING BALANCE

TOTAL AVAILABLE

EXPENDITURES

PROFESSIONAL/COACHES SALARIES

GRAD ASS'T SALARIES

SUPPORT STAFF SALARIES

TECHNICIAN SALARIES

STUDENT SALARIES

OTHER SALARIES

SUPPLIES AND EXPENSE

TRAVEL

EQUIPMENT

UTILTIES

MISCELLANEOUS

GRANTS IN AID

FEDERAL WORK STUDY

STATE WORK STUDY

PERFORMANCE AWARDS

RETIREMENT

SOCIAL SECURITY

GROUP INSURANCE

WORKER'S COMPENSATION

UNEMPLOYMENT COMPENSATION

RETIREE HEALTH

WAIVER OF TUITION

ANNUAL LEAVE

CHARGE-INSTUTIONAL SUPPORT

CHARGE-PHYSICAL PLANT

TOTAL EXPENDITURES

TRANSFER TO (FROM) I & G

ENDING BALANCE

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	ORIG	INAL APPROVED	BUDGET	2019-2020		ESTIMATED ACT	UALS 2019-	2020		ACTUALS 2	019-2020	
	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES1	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ALLOCATED												
REVENUES												
FEDERAL	-	-	-	-	-	<u>-</u>	-	-	-	- 	-	-
STATE	-	496,000	-	-	-	1,712,120	-	-	-	1,688,108	-	-
INTEREST ON INVESTMENTS OTHER	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		406 000				1 712 120				1 600 100		
	-	496,000	-	-	-	1,712,120	-	-	-	1,688,108	-	-
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	
TOTAL AVAILABLE	-	496,000	-	-	-	1,712,120	-	-	-	1,688,108	-	-
EXPENDITURES												
MAJOR PROJECTS	-	496,000	-	-	-	1,712,120	-	-	-	1,688,108	-	-
MINOR CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	496,000	-	-	-	1,712,120	-	-	-	1,688,108	-	-
TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE, ALLOCATED	-	-	-	-	-	-	-	-	-	-	-	-
UNALLOCATED												
REVENUES	•											
INTEREST ON INVESTMENTS	_	-	_	_	_	_	_	-	_	-	_	_
OTHER	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE	-	2,656,888	-	_	-	2,678,132	-	-	-	2,678,132	-	_
TOTAL AVAILABLE	-	2,656,888	-	-	-	2,678,132	-	-	-	2,678,132	-	-
EXPENDITURES												
ERR	-	-	-	-	-	-	-	_	-	(1,995)	-	-
MINOR CAPITAL OUTLAY	-	2,564,000	-	-	-	2,787,880	-	-	-	2,193,989	-	-
TOTAL EXPENDITURES	-	2,564,000	-	-	-	2,787,880	-	-	-	2,191,994	-	-
TRANSFERS TO (FROM)												
INSTRUCTION & GENERAL	-	(10,000)	-	-	-	(510,000)	-	-	-	(510,000)	-	-
ENDOWMENT	-	-	-	-	-	-	-	-	-	-	-	-
MINOR	-	-	-	-	-	-	-	-	-	-	-	-
PLANT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	
TOTAL TRANSFERS	-	(10,000)	-	-	-	(510,000)	-	-	-	(510,000)	-	-
ENDING BALANCE, UNALLOCATED		102,888	-	-	-	400,252	-	-	-	996,138	-	-

[ORIG	INAL APPROVED	BUDGET	2019-2020	E	ESTIMATED ACTU	JALS 2019-	2020		ACTUALS 2	019-2020	
	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	-	-	-
BOND ISSUES	-	-	-	-	-	-	-	-	-	-	-	-
FUNDS REQUIRED BY INDENTURES	3	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-	
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE	-	871,955	-	-	-	920,461	-	-	-	920,461	-	-
TOTAL AVAILABLE	-	871,955	-	-	-	920,461	-	-	-	920,461	-	-
EXPENDITURES												
FUNDS FOR BUILDING RENEWAL		-	-	-	-	50,000	-	-	-	-	-	_
TOTAL EXPENDITURES	-	-	-	-	-	50,000	-	-	-	-	-	-
TRANSFERS												
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INSTRUCTIONAL & GENERAL BR&F	₹	(35,000)	-	-	-	(35,000)	-	-	-	(35,000)	-	-
UNEXPENDED PLANT	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT OF INDEBTEDNESS		-	-	-	-	-	-	-	-	_	-	
TOTAL TRANSFERS	-	(35,000)	-	-	-	(35,000)	-	-	-	(35,000)	-	-
ENDING BALANCE	-	906,955	-	-	-	905,461	-	-	-	955,461	-	-

RETIREMENT OF INDEBTEDNESS

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	ORIGIN	NAL APPROVED	BUDGET 20	19-2020	E	STIMATED ACT	UALS 2019-2	020		ACTUALS 2	019-2020	
	UNRES'	TRICTED	REST	RICTED	UNRES	STRICTED	RESTI	RICTED	UNRES	TRICTED	RESTI	RICTED
l	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES						**NOT APPI	ICABLE**					
REQUIRED STUDENT FEES INTEREST INCOME												
OTHER (ITEMIZED BY SOURCE) ROSWELL PAYMENT		-				-				-		
TOTAL REVENUE		-		-		-		-		-		-
BEGINNING BALANCE RESERVES FOR PRINIPAL & INTER OTHER BALANCES	REST									<u>-</u>		
TOTAL BEGINNING BALANCES		-		-		-		-		-		-
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES RETIREMENT OF PRINCIPAL PAYMENT OF INTEREST SERVICE CHARGES/ISSUING COST LEASE/PURCHASE AGREEMENTS ENERGY LEASE												
TOTAL EXPENDITURES		-		-		-		-		-		-
TRANSFERS TO (FROM) I & G												
ENDING BALANCE		-		-		-		-		-		-

ACCUMULATION FOR PRINC & INT OTHER - UNRESTRICTED

TOTAL BALANCES

ACCUM FOR P & I 6/30 TOTAL PRINCIPAL OUTSTANDING 6/30 PAGE 1

TAGET	ORIGI	NAL APPROVED	BUDGET 2	2019-2020	E	ESTIMATED ACT	UALS 2019-	2020		ACTUALS 2	2019-2020	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TUITION AND FEES	_											
INSTRUCTION & GENERAL	-	460,000	-	-	-	490,000	-	-	-	486,660	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	39,400	-	-	-	38,400	-	-	-	46,961	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS		-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	499,400	-	-	-	528,400	-	-	-	533,621	-	-
STATE APPROPRIATIONS	_											
INSTRUCTION & GENERAL	-	2,106,400	-	-	-	2,106,400	-	-	-	2,106,400	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	10,000	-	-	-	18,902	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS		-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	2,106,400	-	-	-	2,116,400	-	-	-	2,125,302	-	-
FEDERAL GRANTS	_											
INSTRUCTION & GENERAL	-	-	-	900,000	-	-	-	900,000	-	-	-	266,300
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	990,000	-	-	-	2,290,000	-	-	-	1,577,138
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	804,900	-	-	-	804,900	-	-	-	764,568
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	_	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	2,694,900	-	-	-	3,994,900	-	-	-	2,608,006
STATE GRANTS												
INSTRUCTION & GENERAL	-	-	-	130,000	-	-	-	130,000	-	-	-	11,905
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	200,000	-	-	-	200,000	-	-	-	166,092
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	18,000	-	49,138	-	18,000	-	49,138	-	15,404	-	18,218
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	18,000	-	379,138	-	18,000	-	379,138	-	15,404	-	196,215

SUMMARY CURRENT FUNDS REVENUE

PAGE 2

PAGE 2	ORIGI	NAL APPROVED	BUDGET :	2019-2020	E	ESTIMATED ACT	UALS 2019-	2020		ACTUALS 2	019-2020	
	UNRES	STRICTED	RES	TRICTED		STRICTED		TRICTED	UNRF	STRICTED		TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRIVATE GIFTS	_											
INSTRUCTION & GENERAL	-	-	-	100,000	-	-	-	100,000	-	-	-	271
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	10,000	-	-	-	10,000	-	-	-	2,882
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	25,000	-	-	-	25,000	-	-	-	19,475
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	_	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	135,000	-	-	-	135,000	-	-	-	22,628
LAND AND PERMANENT FUND	_											
INSTRUCTION & GENERAL	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	_	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
TAX LEVY	_											
INSTRUCTION & GENERAL	-	1,250,000	-	-	-	1,250,000	-	-	-	1,365,267	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS		-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	1,250,000	-	-	-	1,250,000	-	-	-	1,365,267	-	-
SALES AND SERVICES	_											
INSTRUCTION & GENERAL	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS												<u> </u>
TOTAL			_								_	

EXHIBIT a EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS SUMMARY CURRENT FUNDS REVENUE

18,000

1,250,000

69,700

3,943,500

FEDERAL GRANTS

LAND AND PERMANENT FUND

SALES AND SERVICES OTHER SOURCES

STATE GRANTS

PRIVATE GIFTS

TAX LEVY

TOTAL

18,000

1,250,000

107,300

4,020,100

3,994,900

379,138

135,000

20,962

4,530,000

2.694.900

379,138

135,000

20,962

3,230,000

PAGE

2.608.006

196,215

22,628

24,511

2,851,360

15,404

1,365,267

137,151

4,176,745

42

PAGE 1	OBIC	INAL APPROVED	PUDCET	2010 2020		STIMATED ACT	1141 € 2040	2020		ACTUALS	2010 2020	
	FTE	STRICTED AMOUNT	RES FTE	TRICTED AMOUNT	FTE	STRICTED AMOUNT	FTE	TRICTED AMOUNT	FTE	STRICTED AMOUNT	FTE	TRICTED AMOUNT
PROFESSIONAL SALARIES	111	AMOUNT	1112	AMOUNT	111	AMOUNT	1112	AWOUNT	1112	AWOONT	1112	AWOUNT
INSTRUCTION	2.50	150,279	_	_	2.00	126,368	_	_	1.50	76,168	1.50	52,345
ACADEMIC SUPPORT	2.00	135,735	_	_	2.00	132,356	_	_	2.00	136,068	-	-
STUDENT SERVICES	4.50	203,231	_	_	4.58	222,125	_	_	4.00	173,260	_	_
INSTITUTIONAL SUPPORT	8.50	525,541	_	_	8.00	502,815	_	_	8.50	556,714	_	_
PHYSICAL PLANT	1.00	39,992	_	-	1.00	39,992	-	_	1.00	40,300	_	_
STUDENT SOCIAL & CULTURAL	-	· -	-	-	-	· -	-	-	-	-	-	_
RESEARCH	_	-	_	_	_	-	-	_	-	_	_	_
PUBLIC SERVICE	-	12,250	_	_	_	_	_	_	_	1,415	15.50	852,304
INTERNAL SERVICE	_	-	_	_	_	_	_	_	_	-	-	-
AUXILIARIES	_	-	_	_	_	-	-	_	-	_	_	_
INTERCOLLEGIATE ATHLETICS	_	_	_	_	_	_	_	_	_	_	_	_
TOTAL	18.50	1,067,028	-	-	17.58	1,023,657	-	-	17.00	983,925	17.00	904,649
FACULTY SALARIES												
INSTRUCTION	24.90	790,233	-	-	24.90	791,508	-	-	23.23	767,003	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	12,250	-	-	0.50	15,683	0.50	12,687
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	24.90	790,233	-	-	24.90	803,758	-	-	23.73	782,686	0.50	12,687
GRADUATE ASSISTANT SALARIES	_											
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS				<u> </u>	-		-	<u>-</u>		<u> </u>	-	<u>-</u>
TOTAL	-	-	-	-	-	-	-	-	-		-	-

AUXILIARIES

TOTAL

INTERCOLLEGIATE ATHLETICS

PAGE 2												•
	ORIG	INAL APPROVED	BUDGET 2	2019-2020	E	STIMATED ACT	UALS 2019-2	2020		ACTUALS 2	2019-2020	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPORT STAFF SALARIES	_											
INSTRUCTION	1.00	27,227	-	-	1.50	51,138	-	-	0.50	12,829	0.50	14,933
ACADEMIC SUPPORT	0.25	8,577	-	-	0.25	8,247	-	-	0.25	2,371	-	-
STUDENT SERVICES	1.75	39,452	-	-	1.25	32,510	-	-	1.00	26,358	-	-
INSTITUTIONAL SUPPORT	3.75	113,916	-	-	5.00	160,957	-	-	3.00	86,856	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	1,738	2.24	38,046
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS		-	-	-	-	-	-	-	-	-	-	-
TOTAL	6.75	189,172	-	-	8.00	252,852	-	-	4.75	130,152	2.74	52,979
TECHNICIAN SALARIES	=											
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	1.00	30,840	-	-	1.00	30,826	-	-	1.00	31,063	-	-
PHYSICAL PLANT	2.75	66,678	-	-	2.25	67,782	-	-	2.00	52,054	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	_	-	-	-	-	-	-	-	-	-	-	
TOTAL	3.75	97,518	-	-	3.25	98,608	-	-	3.00	83,117	-	-
PERFORMANCE AWARDS	=											
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-

PAGE 3	-											
,	ORIGIN	NAL APPROVED) BUDGET 2	2019-2020	E	ESTIMATED ACT	UALS 2019-2	2020		ACTUALS 2	2019-2020	
i i		STRICTED		TRICTED		STRICTED		TRICTED		STRICTED		TRICTED
i	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STUDENT SALARIES												
INSTRUCTION	0.37	7,000	-	-	0.52	7,000	-	-	0.31	5,877	-	-
ACADEMIC SUPPORT	0.56	10,550	-	-	1.48	10,550	-	-	80.0	1,537	-	-
STUDENT SERVICES	0.15	2,880	-	-	1.00	2,880	-	-	0.16	2,966	-	-
INSTITUTIONAL SUPPORT	80.0	1,500	-	-	0.75	1,500	-	-	0.42	7,795	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS												
TOTAL	1.16	21,930	-	-	3.75	21,930	-	-	0.97	18,175	-	-
OTHER SALARIES												
INSTRUCTION	-	-	-	-	-	-	-	-	-	755	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	4,234	-	-
INSTITUTIONAL SUPPORT	-	1,300	-	-	-	1,300	-	-	-	2,787	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	470	-	9,071
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS			_		_		_					
TOTAL	-	1,300	-	-		1,300	-		-	8,246	-	9,071
FEDERAL WORK STUDY SALARIES												
INSTRUCTION	0.92	17,200	2.76	51,600	0.90	17,200	2.76	51,600	0.05	997	0.16	2,991
ACADEMIC SUPPORT	0.41	7,662	1.22	22,986	0.38	7,662	1.23	22,987	0.12	2,272	0.36	6,814
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	0.83	15,600	2.50	46,800	1.00	15,600	2.50	46,800	0.01	151	0.02	454
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	6,246
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	0.48	7,500	-	-	0.48	7,500	-	-	-	9,067
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS												
TOTAL	2.16	40,462	6.96	128,886	2.28	40,462	6.97	128,887	0.18	3,420	0.55	25,572

	ORIGIN	NAL APPROVED	BUDGET :	2019-2020	E	STIMATED ACT	UALS 2019-	2020		ACTUALS 2	2019-2020	
	UNRES	TRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STATE WORK STUDY SALARIES	•											
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	0.06	1,050	0.22	4,203
STUDENT SERVICES	-	-	-	-	-	-	-	-	0.02	316	0.07	1,264
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	0.09	1,610	0.34	6,438
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	0.20	3,778	1.01	18,894	0.20	3,778	1.01	18,894	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-		-	-	-	_	-	_	-	_	-	
TOTAL	0.20	3,778	1.01	18,894	0.20	3,778	1.01	18,894	0.16	2,976	0.64	11,905

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171323	ODICI	NAL ADDDOVED	BUDGET	2010 2020		COTIMATED ACT	1141 0 2010	2020		ACTUALO	2040 2020	
		NAL APPROVED				ESTIMATED ACT				ACTUALS		
	UNRES	STRICTED	RES	TRICTED	UNR	ESTRICTED	RES	STRICTED	UNR	ESTRICTED	RE	STRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL SALARIES	·											
PROFESSIONAL	18.50	1,067,028	-	-	17.58	1,023,657	-	-	17.00	983,925	17.00	904,649
FACULTY	24.90	790,233	-	-	24.90	803,758	-	-	23.73	782,686	0.50	12,687
GRADUATE ASSISTANT	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF	6.75	189,172	-	-	8.00	252,852	-	-	4.75	130,152	2.74	52,979
TECHNICIAN	3.75	97,518	-	-	3.25	98,608	-	-	3.00	83,117	-	-
MERIT POOL	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT	1.16	21,930	-	-	3.75	21,930	-	-	0.97	18,175	-	-
OTHER	-	1,300	-	-	-	1,300	-	-	-	8,246	-	9,071
FEDERAL WORK STUDY	2.16	40,462	6.96	128,886	2.28	40,462	6.97	128,887	0.18	3,420	0.55	25,572
STATE WORK STUDY	0.20	3,778	1.01	18,894	0.20	3,778	1.01	18,894	0.16	2,976	0.64	11,905
GRAND TOTAL SALARIES	57.42	2,211,421	7.97	147,780	59.96	2,246,345	7.97	147,781	49.79	2,012,697	21.42	1,016,863

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ACTUAL SALARY INCREASES

ACTUAL BASE
SALARY INCREASE

u

RETURNING FACULTY	4% Averag	ge Increase
ADJUNCT FACULTY	\$	-
AT-WILL EMPLOYEES	4% Averag	ge Increase
RETURNING PROFESSIONAL STAFF (FLSA EXEMPT)	4% Averag	ge Increase
RETURNING SUPPORT STAFF (FLSA NON-EXEMPT)	4% Averag	ge Increase
GRADUATE ASSISTANT/TEACHING ASSISTANT	\$	-
STUDENTS	\$	1.50 Per Hour

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TUITION, SUMMER SESSION REQUIRED FEES, REVENUE FROM FEES AND BOARD RATES

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ORIGINAL APPROVED BUDGET 2019-2020 ESTIMATED ACTUALS 2019-2020 ACTUALS 2019-2020

REGULAR SEMESTER			
UNDERGRADUATE TUITION	_		
PART-TIME STUDENTS (HOURLY RATE))		
RESIDENT IN-DISTRICT	50.00	50.00	50.00
RESIDENT OUT-OF-DISTRICT	67.00	67.00	67.00
NON RESIDENT	100.00	100.00	100.00
FULL-TIME STUDENTS (PER SEMESTER	₹)		
RESIDENT IN-DISTRICT	600.00	600.00	600.00
RESIDENT OUT-OF-DISTRICT	804.00	804.00	804.00
NON RESIDENT	1,200.00	1,200.00	1,200.00
REQUIRED FEES (ITEMIZED USED ON E	X d PAGE 2)		
RESIDENT IN-DISTRICT	50.00	50.00	50.00
RESIDENT OUT-OF-DISTRICT	50.00	50.00	50.00
NON RESIDENT	50.00	50.00	50.00
TOTAL TUITION & REQUIRED FEES	_		
FULL-TIME UNDERGRADUATE			
RESIDENT IN-DISTRICT	650.00	650.00	650.00
RESIDENT OUT-OF-DISTRICT	854.00	854.00	854.00
NON RESIDENT	1,250.00	1,250.00	1,250.00

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

BOARD RATES **NOT APPLICABLE**

RATE

EXHIBIT d	
REQUIRED FEESITEMIZED USES	

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

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ORIGINAL APPROVED BUDGET 2019-2020	ESTIMATED ACTUALS 2019-2020	ACTUALS 2019-2020

DISTRIBUTION OF REQUIRED FEES

INSTUTIONAL TECHNOLOGY FEE	50	50	50
TOTAL	50	50	50

ON-LINE COURSE FEES

COST PER CREDIT HOUR	10	10	10	
TOTAL	10	10	10	

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		ESTIMATED ACTUALS 2019-2020	ACTUALS 2019-2020
POSITION	NAME		
EXHIBIT 11 VP OF STUDENT LEARNING, RUIDOSO	TROSPER	95,000	95,000
EXHIBIT 12 SUCCESS EMPORIUM DIRECTOR	OMNESS	61,430	61,430
EXHIBIT 13 PRESIDENT, RUIDOSO (Resigned, RTW .25 FTE)	CARSTENS	132,288	134,805
CHIEF BUSINESS OFFICER, RUIDOSO	MASSEY	85,000	85,000
CHIEF EXTERNAL AFFAIRS OFFICER, RUIDOSO	LESTARJETTE	80,000	80,000

EXHIBIT f
PERKINS STUDENT LOAN FUNDS
(NDSL)

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

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ORIGINAL APPROVED BUDGET 2019-2020

ESTIMATED ACTUALS 2019-2020

ACTUALS 2019-2020

NOT APPLICABLE

FEDERAL GRANT

TRANSFER FROM I & G

CONSTRUCTION IN PROGRESS

ACTUALS 2019-2020

3,943,973

GROUNDS	0	
BUILDINGS	5,693,122	
EQUIPMENT/LIBRARY	759,182	