	ORIG	INAL APPROVED	BUDGET 2	2020-2021	E	STIMATED ACTU	JALS 2020-	2021		ACTUALS 2	2020-2021	
	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)	-	4,353,000	-	1,130,000	-	4,170,000	-	1,480,000	-	4,283,663	-	333,776
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	69,000	-	1,200,000	-	90,000	-	2,200,000	-	45,345	-	2,367,115
INTERNAL SERVICE (EXH 18)	-	-	-	-	-	-	-	20,000	-	-	-	-
STUDENT AID (EXH 19)	-	18,000	-	900,000	-	18,000	-	1,050,000	-	20,231	-	1,243,438
AUXILIARIES (EXH 20)	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS		4,440,000		3,230,000		4,278,000		4,750,000		4,349,239		3,944,329
CAPITAL OUTLAY (EXH I)	-	1,675,000	-	-	-	3,500,000	-	-	-	2,987,247	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	-	-	-	-	1,010,000	-	-	-	968,212	-	_
TOTAL REVENUES		6,115,000		3,230,000		8,788,000		4,750,000		8,304,698		3,944,329
BEGINNING BALANCES												
INSTRUCTION & GENERAL (EXH 2)	-	321,918	-	-	-	1,055,414	-	-	-	1,055,414	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	50,107	-	-	-	93,532	-	-	-	93,532	-	-
INTERNAL SERVICE (EXH 18)	-	102,502	-	-	-	138,560	-	-	-	138,560	-	-
STUDENT AID (EXH 19)	-	159,075	-	-	-	153,896	-	-	-	153,896	-	-
AUXILIARIES (EXH 20)	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	_
SUB-TOTAL CURRENT FUNDS		633,602				1,441,402		-		1,441,402		
CAPITAL OUTLAY (EXH I)	-	400,252	-	-	-	996,138	-	-	-	996,138	-	_
RENEWALS & REPLACEMENTS (EXH II)	-	905,461	-	-	-	955,461	-	-	-	955,461	-	_
RETIREMENT OF INDEBTEDNESS (EXH III)	-	-	-	-	-	-	-	-	-	-	-	_
TOTAL BEGINNING BALANCES		1,939,315				3,393,001				3,393,001		
TOTAL AVAILABLE												
INSTRUCTION & GENERAL (EXH 2)	-	4,674,918	-	1,130,000	-	5,225,414	-	1,480,000	-	5,339,077	-	333,776
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	119,107	-	1,200,000	-	183,532	-	2,200,000	-	138,877	-	2,367,115
INTERNAL SERVICE (EXH 18)	-	102,502	-	-	-	138,560	-	20,000	-	138,560	-	-
STUDENT AID (EXH 19)	-	177,075	-	900,000	-	171,896	-	1,050,000	-	174,127	-	1,243,438
AUXILIARIES (EXH 20)	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	_
SUB-TOTAL CURRENT FUNDS	-	5,073,602	-	3,230,000	-	5,719,402	-	4,750,000	-	5,790,641	-	3,944,329
CAPITAL OUTLAY (EXH I)	-	2,075,252	-	-	-	4,496,138	-	-	-	3,983,385	-	_
RENEWALS & REPLACEMENTS (EXH II)	_	905,461	-	-	-	955,461	-	-	-	955,461	_	_
RETIREMENT OF INDEBTEDNESS (EXH III)	_	-	_	-	_	1,010,000	_	-	_	968,212	_	_
						, ,						

EXTENT 1
SUMMARY OF CURRENT FUNDS AND PLANT FUNDS
PAGE 2

PAGE 2	ORIG	INAL APPROVED	BUDGET 2	2020-2021	-	ESTIMATED ACTU	JALS 2020-	2021		ACTUALS :	2020-2021	
		STRICTED		TRICTED		STRICTED		TRICTED	UNRE	STRICTED	RESTR	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXPENDITURES	_											
INSTRUCTION & GENERAL (EXH 2)	56.18	4,226,000	1.72	1,130,000	58.20	4,071,000	1.48	1,235,000	56.57	3,210,407	0.64	291,950
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	69,000	-	1,200,000	0.30	90,000	-	2,200,000	0.40	71,890	27.54	2,367,115
INTERNAL SERVICE (EXH 18)	-	(1,900)	-	-	-	20,000	-	20,000	-	(3,799)	-	-
STUDENT AID (EXH 19)	_	54,000	_	900,000	_	90,000	_	1,050,000	_	81,481	-	1,243,438
AUXILIARIES (EXH 20)	_	-	_	-	_	-	_	-	_	· -	_	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	_	_	_	_	_	_	_	_	_	_	_	_
SUB-TOTAL CURRENT FUNDS	56.18	4,347,100	1.72	3,230,000	58.50	4,271,000	1.48	4,505,000	56.97	3,359,979	28.17	3,902,503
	30.10		1.72	3,230,000	30.30		1.40	4,303,000	50.97		20.17	3,902,503
CAPITAL OUTLAY (EXH I)		1,875,000		-		4,250,000	-	-		3,611,056	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	-	-	-	-	50,000	-	-	-	- 	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)		-	-	-	-	1,009,000	-	-	-	935,370	-	
TOTAL EXPENDITURES		6,222,100		3,230,000		9,580,000		4,505,000		7,906,405		3,902,503
TRANSFERS TO OR (FROM)	_											
INSTRUCTION & GENERAL (EXH 2)	-	(81,000)	-	-	-	(638,000)	-	(245,000)	-	(839,174)	-	(41,826)
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE (EXH 18)	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID (EXH 19)	-	36,000	-	-	-	38,000	-	-	-	36,000	-	-
AUXILIARIES (EXH 20)	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)		-	-	-	-	-	-	-	-	-	-	
SUB-TOTAL CURRENT FUNDS		(45,000)				(600,000)		(245,000)		(803,174)		(41,826)
CAPITAL OUTLAY (EXH I)	-	10,000	-	-	-	810,000	-	-	-	810,000	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	35,000	-	-	-	35,000	-	-	-	35,000	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)		-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS		-		-		245,000		(245,000)		41,826		(41,826)
ENDING BALANCE	_											
INSTRUCTION & GENERAL (EXH 2)	-	367,918	-	-	-	516,414	-	-	-	1,289,496	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	50,107	-	-	-	93,532	-	-	-	66,987	-	-
INTERNAL SERVICE (EXH 18)	-	104,402	-	-	-	118,560	-	-	-	142,359	-	-
STUDENT AID (EXH 19)	-	159,075	-	-	-	119,896	-	-	-	128,646	-	-
AUXILIARIES (EXH 20)	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)		-	-	-	-	-	-	-	-	-	-	
SUB-TOTAL CURRENT FUNDS	-	681,502	-	-	-	848,402	-	-	-	1,627,488	-	-
CAPITAL OUTLAY (EXH I)	-	210,252	-	-	-	1,056,138	-	-	-	1,182,329	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	940,461	-	-	-	940,461	-	-	-	990,461	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)		_	-	<u>-</u>	-	1,000	-		-	32,842	-	
TOTAL ENDING BALANCES	-	1,832,215	-	-	-	2,846,001	-	-	-	3,833,120	-	-
TOTAL EXPENDITURES, TRANSFERS & BALAN	ICES	8,054,315	-	3,230,000	-	12,181,001	-	4,750,000	-	11,697,699	-	3,944,329

Г	ORIGINAL APPROVED BUDGET 2020-2021			E	STIMATED ACT	UALS 2020-	2021	ACTUALS 2020-2021				
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	REST	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED
	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%	-	6,544	-	_	-	6,544	-	_	-	6,544	-	-
BUILDING RNWLS & REPL	-	-	-	_	_	-	-	_	-	-	-	-
BUILDING RNWLS & REPLSupp Ap	-	-	-	_	-	_	-	_	_	_	-	-
PLANT EQUIPMENT	-	-	-	_	_	_	_	_	-	-	_	-
NON-MANDATORY												
STUDENT SOCIAL & CULTURAL	-	-	-	_	_	-	-	_	-	-	-	-
RESEARCH	-	_	-	_	_	-	_	_	-	-	_	-
PUBLIC SERVICE	-	_	_	_	_	-	_	_	-	-	_	_
INTERNAL SERVICE	_	_	_	_	_	-	_	_	_	_	_	-
STUDENT AID	_	29,456	_	_	_	31,456	_	_	_	29,456	_	_
AUXILIARIES	-	-	-	_	_	-	_	_	-	_	_	-
INTERCOLLEGIATE ATHLETICS	_	_	_	_	_	_	_	_	_	_	_	-
BUILDING RENEWAL & REPLACEM	-	35,000	_	_	_	35,000	-	_	_	35,000	-	-
CAPITAL OUTLAY / ERR	_	10,000	_	_	_	810,000	-	_	_	810,000	-	-
CARES Act	_	-	_	_	_	(245,000)	-	245,000	-	(41,826)	-	41,826
TOTAL FROM I & G	-	81,000	-	-	-	638,000	-	245,000	-	839,174	-	41,826
NET TRANSFERS TO (FROM)												
INSTRUCTION & GENERAL	-	(81,000)	-	-	-	(638,000)	-	(245,000)	-	(839,174)	-	(41,826)
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	36,000	-	-	-	38,000	-	-	-	36,000	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
NET TRANSFERS TO (FROM)												
CURRENT FUNDS	-	(45,000)	_	-	_	(600,000)	_	(245,000)	_	(803,174)	_	(41,826)
CAPITAL OUTLAY	-	-	-	_	_	800,000	_	-	_	800,000	_	-
PLANT EQUIPMENT	-	10,000	-	-	_	10,000	-	-	_	10,000	-	-
RENEWALS & REPLACEMENTS	-	35,000	-	-	_	35,000	_	-	-	35,000	_	_
DEBT SERVICE	_	-	_	-	_	-	_	_	_	-	_	-
STUDENT LOAN	_	_	_	-	_	_	_	-	_	_	_	-
ENDOWMENT FUNDS												
/ 		_		-		245,000		(245,000)		41,826		(41,826)
						240,000		(= +0,000)		71,020		(71,020)

Γ	ORIG	INAL APPROVED	BUDGET 2	2020-2021	E	ESTIMATED ACT	JALS 2020-	2021		ACTUALS 20	020-2021	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES1	RICTED	UNRES	TRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
TUITION AND FEES	-	500,400	-	-	-	500,400	-	-	-	474,703	-	-
FEDERAL APPROPRIATIONS												
STATE APPROPRIATIONS	-	2,412,700	-	-	-	2,202,600	-	-	-	2,202,600	-	-
LOCAL APP (MILL LEVY)	-	1,370,000	-	-	-	1,370,000	-	-	-	1,436,351	-	-
FEDERAL GRANTS	-	-	-	900,000	-	-	-	1,250,000	-	-	-	327,774
STATE GRANTS	-	-	-	130,000	-	-	-	130,000	-	-	-	5,724
LOCAL GRANTS												
PRIVATE GIFTS	-	-	-	100,000	-	-	-	100,000	-	-	-	278
LAND & PERMANENT FUND	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	69,900	-	-		97,000	-	-	-	170,009	•	
TOTAL REVENUES		4,353,000		1,130,000		4,170,000		1,480,000		4,283,663		333,776
BEGINNING BALANCES		321,918				1,055,414				1,055,414		
TOTAL AVAILABLE		4,674,918		1,130,000		5,225,414		1,480,000		5,339,077		333,776
EXPENDITURES												
INSTRUCTION	29.42	1,503,000	0.15	945,000	32.61	1,476,000	0.13	945,000	31.81	1,212,610	0.40	105,010
ACADEMIC SUPPORT	1.10	342,000	0.32	50,000	1.40	222,000	0.26	50,000	2.70	187,356	0.07	3,862
STUDENT SERVICES	4.55	392,000	0.15	30,000	7.00	400,000	0.96	30,000	7.03	388,240	0.17	5,001
INSTITUTIONAL SUPPORT	17.37	1,744,000	1.11	100,000	12.95	1,688,000	0.13	160,000	11.78	1,190,590	-	152,349
PLANT OPERATION & MAINTENAN(3.75	245,000	-	5,000	4.25	285,000	-	50,000	3.25	231,611	-	25,728
TOTAL EXPENDITURES	56.18	4,226,000	1.72	1,130,000	58.20	4,071,000	1.48	1,235,000	56.57	3,210,407	0.64	291,950
TRANSFERS (IN) OR OUT												
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	36,000	-	-	-	38,000	-	-	-	36,000	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	800,000	-	-	-	800,000	-	-
PLANT EQUIPMENT	-	10,000	-	-	-	10,000	-	-	-	10,000	-	-
DEBT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT LOAN	-	-	-	-	-	-	-	-	-	-	-	-
BUILDING RENEWALS & REPLACEM	MENTS	35,000	-	-	-	35,000	-	-	-	35,000	-	-
ENDOWMENT	-	-	-	-	-	-	-	-	-	-	-	-
CARES Act	-	-	-		-	(245,000)	-	245,000	-	(41,826)	-	41,826
TOTAL TRANSFERS	-	81,000	-	-	-	638,000		245,000	-	839,174		41,826
ENDING BALANCE	-	367,918	8.71%	-	-	516,414	12.69%	-	-	1,289,496	40.17%	-

	ORIGINAL APPROVED BUDGET 2020-2021			E	STIMATED ACT	UALS 2020-	2021		ACTUALS 2	2020-2021		
	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REGULAR ACADEMIC	_											
TUITION	<u> </u>	395,000	-	_	-	395,000	-	-	-	381,597	-	
TOTAL TUITION	-	395,000	-	-	-	395,000	-	-	-	381,597	-	-
MISCELLANEOUS FEES	_											
DEFERRED PAYMENT	-	200	-	-	-	200	-	-	-	-	-	-
GRADUATION	-	400	-	-	-	400	-	-	-	100	-	-
OTHER/COURSE FEES		104,800	-	-	-	104,800	-	-	-	93,006	-	
TOTAL FEES	-	105,400	-	-	-	105,400	-	-	-	93,106	-	-
TOTAL TUITION AND FEES	-	500,400	-	-	-	500,400	-	-	-	474,703	-	-
COMMUNITY EDUCATION	_											
CUSTOMIZED TRAINING	-	-	-	-	-	-	-	-	-	-	-	-
GED FEES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS		-	-	-	-	-	-	-	-	-	-	
TOTAL COMMUNITY EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXHIBIT 3	-	500,400	-	-	-	500,400	-	-	-	474,703	-	-

	ORIGINAL APPROVED BUDGET 2020-2021					ESTIMATED ACT	UALS 2020-	2021	ACTUALS 2020-2021			
	UNRES	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	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	-	2,382,200				2,024,000				2,024,000	_	
	-		-	-	-		-	-	-		-	-
RUIDOSO NURSING		30,500	-	-	-	178,600	-	-	-	178,600	-	-
TOTAL STATE APPROPRIATIONS	-	2,412,700	-	-	-	2,202,600	-	-	-	2,202,600	-	-
LOCAL APPROPRIATIONS												
MILL LEVY		1,370,000	-	-	-	1,370,000	-	-	-	1,436,351	-	
TOTAL LOCAL	-	1,370,000	-			1,370,000	-	-	-	1,436,351	-	-
EXHIBIT 5 - GOVERNMENTAL GRANT	S AND CONT	RACTS FOR I &	G									
FEDERAL	_											0.40.740
US DOE CARES ACT	-	-	-	-	-	-	-	-	-	-	-	242,710
GRANTS / FWS		-	-	900,000	-	-	-	1,250,000	-	-	-	85,064
TOTAL FEDERAL	-	-	-	900,000	-	-	-	1,250,000	-	-		327,774
STATE												
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	5,724
MISCELLANEOUS	_	-	-	130,000	-	-	-	130,000	-	-	-	-
TOTAL STATE	-	-	-	130,000	-	-	-	130,000	-	-	-	5,724
LOCAL	_											
TOTAL LOCAL	-	-	-		-	-	-	-	-	-	-	-

	ORIGIN	NAL APPROVED	BUDGET 2	2020-2021	E	STIMATED ACT	UALS 2020-2	2021		ACTUALS 2	2020-2021	
	UNRES	TRICTED	RES	TRICTED	UNRES	STRICTED	RES1	RICTED	UNRES	STRICTED	RES ¹	TRICTED
	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	-	-	-	278
OTHER	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PRIVATE GIFTS	-	-	-	100,000	-	-	-	100,000	-	-	-	278
EXHIBIT 7 - LAND & PERMANENT FUN	ID											
LAND & PERMANENT FUND STATE LAND	-	_	_	_	-	-	-	_	-	-	_	-
PERMANENT FUND	-	_	_	_	_	-	-	_	_	-	_	-
TOTAL LAND & PERMANENT FUND	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGIN	NAL APPROVED	BUDGET 2	2020-2021	E	STIMATED ACT	UALS 2020-2	2021		ACTUALS 2	2020-2021	
	UNRES ⁻	TRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES1	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	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	/ENUE FOR I	& G										
OTHER COMPOSES FOR LS C												
OTHER SOURCES FOR I & G INTEREST NET FEES	-	7,800	_	_	_	7,800	_	_	_	(2,736)	_	_
INDIRECT COST		62,000								170,904		
	-	62,000	-	-	-	62,000	-	-	-		-	-
LIBRARY FINES	-	-	-	-	-	-	-	-	-	57	-	-
DISHONORED CHECK FEE	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	100	-	-	-	27,200	-	-	-	1,784	-	
TOTAL OTHER SOURCES FOR I & G		69,900	-	-	-	97,000	-	-	-	170,009	-	-

	ORIG	INAL APPROVED	D BUDGET 2020-2021			ESTIMATED ACT	UALS 2020-	2021		ACTUALS 2	2020-2021	
	UNRE	STRICTED	RES'	TRICTED	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	REST	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
GENERAL ACADEMIC INSTRUCTION												
LANGUAGE & FINE ARTS	6.30	172,515	-	-	6.29	137,439	-	-	6.21	114,340	0.02	456
MATH AND SCIENCES	8.33	349,563	-	-	8.33	207,431	-	-	8.33	199,094	-	-
HISTORY / HUMANITIES / SOC SCI	3.72	163,906	0.15	2,880	3.71	166,199	0.13	2,880	3.67	160,300	-	-
BUSINESS & INFORMATION SYS	4.90	177,129	-	-	4.32	128,456	-	-	4.60	154,490	-	-
CAREER AND TECH ED	5.17	242,962	-	-	8.20	240,862	-	-	8.00	222,689	-	-
TOTAL GENERAL ACADEMIC INSTR	28.42	1,106,075	0.15	2,880	30.86	880,387	0.13	2,880	30.81	850,913	0.02	456
OTHER PROGRAMS												
DISTANCE ED	1.00	74,680	-	-	1.25	61,202	-	-	1.00	49,331	-	-
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	0.38	102,432
NURSING (RPSP)	-	-	-	-	0.50	171,968	-	-	-	37,517	-	-
TOTAL OTHER PROGRAMS	1.00	74,680	-	-	1.75	233,170	-	-	1.00	86,848	0.38	102,432
MISCELLANEOUS	-	946	_	942,120	-	60,163	-	942,120	-	-	-	-
COST DIST(TEL; POST; PRINT; INT)	-	23,800	-	-	-	23,800	-	-	-	23,800	-	-
HONORARIA	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY ENRICHMENT	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	136,715	-	-	-	124,744	-	-	-	117,193	-	1,240
SOCIAL SECURITY	-	73,913	-	-	-	67,441	-	-	-	65,334	-	670
GROUP INSURANCE	-	60,520	-	-	-	61,780	-	-	-	44,942	-	-
WORKER'S COMPENSATION	-	544	-	-	-	442	-	-	-	961	-	7
UNEMPLOYMENT COMPENSATION	-	483	-	-	-	442	-	-	-	3,602	-	30
RETIREE HEALTH	-	19,324	-	-	-	17,632	-	-	-	17,201	-	175
WAIVER OF TUITION	-	6,000	-	-	-	6,000	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	1,816	-	
TOTAL ITEMS NOT IN 10A's	-	322,245	-	942,120	-	362,443	-	942,120	-	274,849	-	2,122
TOTAL INSTRUCTION (WITHOUT COMMUNITY ED)	29.42	1,503,000	0.15	945,000	32.61	1,476,000	0.13	945,000	31.81	1,212,610	0.40	105,010

COMMONITIEDOCATION	ORIGI	NAL APPROVED	BUDGET 2	020-2021	E	STIMATED ACT	UALS 2020-	2021		ACTUALS 2	2020-2021	
	UNRES	STRICTED	RES1	RICTED	UNRES	STRICTED	REST	RICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY EDUCATION							MOVED TO	PROGRAN 17				
		-	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	_	_	_	_	_	_	_	_	_	_	_	_
SOCIAL SECURITY	-	_	-	_	-	-	-	_	-	_	-	-
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-
WORKER'S COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-
UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-
RETIREE HEALTH	-	-	-	-	-	-	-	-	-	-	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE		-	-	-	-		-	-	-	-	-	<u> </u>
TOTAL ITEMS NOT IN 10A's	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL INSTRUCTION	29.42	1,503,000	0.15	945,000	32.61	1,476,000	0.13	945,000	31.81	1,212,610	0.40	105,010

	ORIGINAL APPROVED BUDGET 2020-2021				E	STIMATED ACT	UALS 2020-2	2021		ACTUALS 2	2020-2021	
	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LANGUAGE & FINE ARTS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	6.24	159,365	-	-	6.24	122,289	-	-	6.20	113,149	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	2,000	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.06	1,200	-	-	0.05	1,200	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	11,450	-	-	-	11,450	-	-	-	1,077	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	500	-	-	-	500	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.01	114	0.02	456
TOTAL LANGUAGE & FINE ARTS	6.30	172,515	-	-	6.29	137,439	-	-	6.21	114,340	0.02	456
MATH AND SCIENCES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	8.33	324,413	-	-	8.33	190,281	-	-	8.33	189,290	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	2,000	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	21,000	-	-	-	11,000	-	-	-	9,804	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	4,150	-	-	-	4,150	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL MATH AND SCIENCES	8.33	349,563	-	-	8.33	207,431	-	-	8.33	199,094	-	-
HISTORY / HUMANITIES / SOC SCI												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	3.67	160,686	-	-	3.67	160,979	-	-	3.67	159,479	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	2,000	-	-	-	500	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	1,760	-	-	-	1,760	-	-	-	321	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	500	-	-	-	500	-	-	-	-	-	-
FED. WORK STUDY SAL.	0.05	960	0.15	2,880	0.04	960	0.13	2,880	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	_	-	_	-	_	_	_	_	_

Γ	ORIGI	ORIGINAL APPROVED BU		2020-2021	E	STIMATED ACT	UALS 2020-2	2021		ACTUALS 2	020-2021	
	UNRES	STRICTED	RES [*]	TRICTED	UNRES	STRICTED	RES1	RICTED	UNRES	STRICTED	RES1	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUSINESS & INFORMATION SYS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	0.10	4,520	-	-
FACULTY SALARIES	4.90	169,554	-	-	4.32	118,881	-	-	4.50	141,071	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	2,000	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	7,575	-	-	-	7,575	-	-	-	8,899	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	
TOTAL BUSINESS & INFORMATION S'	4.90	177,129	-	-	4.32	128,456	-	-	4.60	154,490	-	-
CAREER AND TECH ED												
PROFESSIONAL SALARIES	1.50	124,595	-	-	1.50	122,495	-	-	1.00	52,697	-	-
FACULTY SALARIES	3.67	92,167	-	-	6.70	92,167	-	-	7.00	156,361	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	26,200	-	-	-	26,200	-	-	-	13,631	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAREER AND TECH ED	5.17	242,962	-	-	8.20	240,862	-	-	8.00	222,689	-	-
DISTANCE ED												
PROFESSIONAL SALARIES	1.00	60,000	-	-	0.75	40,544	-	-	0.50	29,316	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	0.50	5,978	-	-	0.50	14,608	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	13,180	-	-	-	13,180	-	-	-	5,407	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,500	-	-	-	1,500	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.			<u>-</u>		<u>-</u>		<u>-</u>			<u> </u>	<u>-</u>	
TOTAL DISTANCE ED	1.00	74,680	_	_	1.25	61,202	-	_	1.00	49,331	_	

3	ORIG	INAL APPROVED	BUDGET 2	2020-2021	E	STIMATED ACT	UALS 2020-	2021		ACTUALS 2	2020-2021	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	REST	TRICTED	UNRES	STRICTED	RES1	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	0.20	4,345
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	0.18	3,897
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	88,392
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	5,798
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		<u> </u>		-	-	<u>-</u>	-	<u>-</u>	-	<u>-</u>		
TOTAL RESTRICTED GRANTS	-	-	-	-	-	-	-	-	-	-	0.38	102,432
NURSING (RPSP)												
PROFESSIONAL SALARIES	-	_	-	_	-	_	-	_	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	_	-	_	-	_	-	_	-	-	-	_
SUPPORT STAFF SALARIES	_	-	_	-	0.50	19,968	_	-	_	-	-	-
TECHNICIAN SALARIES	_	-	_	-	_	-	_	-	_	157	-	-
STUDENT SALARIES	_	-	-	-	_	-	_	-	_	-	-	-
OTHER SALARIES	-	_	-	_	-	_	-	_	-	-	-	-
SUPPLIES AND EXPENSE	_	-	_	-	_	60,000	_	-	_	37,360	-	-
EQUIPMENT	_	-	-	-	_	92,000	_	-	_	-	-	-
TRAVEL	_	-	-	-	_	-	_	-	_	-	-	-
FED. WORK STUDY SAL.	_	_	_	_	_	_	_	_	_	-	-	_
STATE WORK STUDY SAL.	_	-	-	-	_	-	_	-	_	-	-	-
TOTAL COMMUNITY ED	-	-	-	-	0.50	171,968	-	-	-	37,517	-	-
COMMUNITY ED					Co	omm 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.	_	-	-	-	-	-	-	-	_	-	-	-
STATE WORK STODE OAL.	_	_	_		_	_	_	_	_	_	_	-

	ORIGI	NAL APPROVED	BUDGET 2	2020-2021	E	ESTIMATED ACT	UALS 2020-	2021		ACTUALS 2	2020-2021	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	REST	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 10A's												
PROFESSIONAL SALARIES	2.50	184,595	-	-	2.25	163,039	-	-	1.60	86,533	-	-
FACULTY SALARIES	26.81	906,185	-	-	29.26	684,597	-	-	29.70	759,350	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	1.00	33,946	-	-	0.50	15,108	0.20	4,345
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	157	-	-
STUDENT SALARIES	0.06	1,200	-	-	0.05	1,200	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	0.18	3,897
SUPPLIES AND EXPENSE	-	81,165	-	-	-	131,165	-	-	-	76,499	-	88,392
EQUIPMENT	-	-	-	-	-	92,000	-	-	-	-	-	5,798
TRAVEL	-	6,650	- 0.45	-	-	6,650	-	-	-	-	-	-
FED. WORK STUDY SAL. STATE WORK STUDY SAL.	0.05	960	0.15	2,880	0.04	960	0.13	2,880	0.01	- 114	0.02	- 456
TOTAL	29.42	1,180,755	0.15	2,880	32.61	1,113,557	0.13	2,880	31.81	937,761	0.02	102,888
TOTAL	29.42	1,100,733	0.13	2,000	32.01	1,113,337	0.13	2,000	31.01	937,701	0.40	102,000
TOTAL W/O COMMUNITY ED												
PROFESSIONAL SALARIES	2.50	184,595	_	-	2.25	163,039	-	_	1.60	86,533	_	_
FACULTY SALARIES	26.81	906,185	_	-	29.26	684,597	_	-	29.70	759,350	_	-
GRAD ASSISTANT SALARIES	_	-	-	-	-	-	_	-	_	-	_	-
SUPPORT STAFF SALARIES	_	-	-	-	1.00	33,946	_	-	0.50	15,108	0.20	4,345
TECHNICIAN SALARIES	_	-	_	-	_	-	_	_	_	157	_	-
STUDENT SALARIES	0.06	1,200	-	-	0.05	1,200	-	_	-	_	-	_
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	0.18	3,897
SUPPLIES AND EXPENSE	-	81,165	-	-	-	131,165	-	-	-	76,499	-	88,392
EQUIPMENT	-	-	-	-	-	92,000	-	-	-	-	-	5,798
TRAVEL	-	6,650	-	-	-	6,650	-	-	-	-	-	-
FED. WORK STUDY SAL.	0.05	960	0.15	2,880	0.04	960	0.13	2,880	-	-	-	-
STATE WORK STUDY SAL.	_	-	-	-	-	-	-	-	0.01	114	0.02	456
TOTAL	29.42	1,180,755	0.15	2,880	32.61	1,113,557	0.13	2,880	31.81	937,761	0.40	102,888
TOTAL COMMUNITY ED												
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.	-	-	-	-	-	-	-	-	-	- -	-	-
TOTAL		<u>-</u>		<u> </u>		<u> </u>		<u> </u>		<u> </u>		
IVIAL	-	-	-	-	-	-	-	-	-	-	-	-

Г	ORIGII	NAL APPROVED	BUDGET 2	2020-2021	E	STIMATED ACT	UALS 2020-2	2021		ACTUALS 2	2020-2021	
	UNRES	TRICTED	REST	TRICTED	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED	RES1	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARIES												
LIBRARY	0.10	76,277	0.31	5,760	0.34	29,791	0.26	5,760	1.00	40,847	-	-
TOTAL LIBRARIES	0.10	76,277	0.31	5,760	0.34	29,791	0.26	5,760	1.00	40,847	-	-
ACADEMIC ADMINISTRATION												
ACADEMIC OFFICE	1.00	133,580	-	-	1.06	127,420	-	-	1.70	107,149	0.07	1,547
TOTAL ACADEMIC ADMINISTRATION	1.00	133,580	-	-	1.06	127,420	-	-	1.70	107,149	0.07	1,547
DIST COSTS (TEL, POST, PRINT, INT)	-	3,971	-	-	-	3,971	-	-	-	3,971	_	-
MISCELLANEOUS	-	1,657	-	44,240	-	701	-	44,240	-	-	-	2,315
FEDERAL WORK STUDY	-	-	-	-	_	-	-	-	_	-	_	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
PERFORMANCE AWARDS	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	22,470	-	-	-	12,598	-	-	-	14,023	_	-
SOCIAL SECURITY	-	12,148	-	-	-	6,811	-	-	-	8,209	-	-
GROUP INSURANCE	-	87,560	-	-	-	37,836	-	-	-	12,453	-	-
WORKER'S COMPENSATION	-	80	-	-	-	45	-	-	-	66	-	-
UNEMPLOYMENT COMPENSATION	-	80	-	-	-	45	-	-	-	428	-	-
RETIREE HEALTH	-	3,176	-	-	-	1,781	-	-	-	1,977	-	-
WAIVER OF TUITION	-	1,000	-	-	-	1,000	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(1,767)	-	
TOTAL ITEMS NOT IN 11A's	-	132,142	-	44,240	-	64,789	-	44,240	-	39,360	-	2,315
TOTAL ACADEMIC SUPPORT	1.10	342,000	0.32	50,000	1.40	222,000	0.26	50,000	2.70	187,356	0.07	3,862

	ORIGI	INAL APPROVED	BUDGET 2	2020-2021	E	STIMATED ACT	UALS 2020-2	2021		ACTUALS 20	20-2021	
	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED	REST	RICTED	UNREST	RICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARY												
PROFESSIONAL SALARIES	-	60,000	-	-	0.25	13,514	-	-	1.00	30,664	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	6,370	-	-	-	6,370	-	-	-	4,793	-	-
LIBRARY MATERIALS	-	7,087	-	-	-	7,087	-	-	-	5,390	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	900	-	-	-	900	-	-	-	-	-	-
FED. WORK STUDY SAL.	0.10	1,920	0.31	5,760	0.09	1,920	0.26	5,760	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	
TOTAL LIBRARY	0.10	76,277	0.31	5,760	0.34	29,791	0.26	5,760	1.00	40,847	-	-
ACADEMIC OFFICE												
PROFESSIONAL SALARIES	1.00	98,800	-	-	1.06	75,520	-	-	1.00	68,920	-	-
FACULTY SALARIES	-	_	-	-	-	-	-	-	-	2,000	-	-
GRAD ASSISTANT SALARIES	-	_	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	_	-	-	-	-	-	-	-	800	-	-
TECHNICIAN SALARIES	-	_	-	-	-	-	-	-	-	-	-	_
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.33	7,206	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	0.35	7,722	-	-
SUPPLIES AND EXPENSE	-	26,280	-	-	-	40,900	-	-	-	20,090	-	-
EQUIPMENT	-	_	-	-	-	-	-	-	-	-	-	-
TRAVEL	_	8,500	-	_	-	11,000	-	_	-	24	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	_	-	-	-	-	-	-	0.02	387	0.07	1,547
TOTAL ACADEMIC OFFICE	1.00	133,580	-	-	1.06	127,420	-	-	1.70	107,149	0.07	1,547
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	-	-	-	-	-	-	-	-	-	-	-	

	ORIGI	INAL APPROVED	BUDGET 2	2020-2021	E	STIMATED ACT	UALS 2020-	2021		ACTUALS 2	2020-2021	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	REST	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL EXHIBIT 11A's												
PROFESSIONAL SALARIES	1.00	158,800	-	-	1.31	89,034	-	-	2.00	99,584	_	-
FACULTY SALARIES	-	-	-	_	-	-	-	_	-	2,000	-	-
GRAD ASSISTANT SALARIES	-	_	-	-	-	_	-	_	-	-	-	-
SUPPORT STAFF SALARIES	-	_	-	-	-	_	-	_	-	800	-	-
TECHNICIAN SALARIES	-	_	-	-	-	_	-	_	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.33	7,206	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	0.35	7,722	-	-
SUPPLIES AND EXPENSE	-	39,737	-	-	-	54,357	-	-	-	30,273	-	-
EQUIPMENT	-	-	-	_	-	-	-	_	-	-	-	-
TRAVEL	-	9,400	_	-	_	11,900	_	-	_	24	_	-
FED. WORK STUDY SAL.	0.10	1,920	0.31	5,760	0.09	1,920	0.26	5,760	_	-	_	-
STATE WORK STUDY SAL.	-	-	_	-	_	-	_	-	0.02	387	0.07	1,547
TOTAL	1.10	209,857	0.31	5,760	1.40	157,211	0.26	5,760	2.70	147,996	0.07	1,547
				2,123		,		2,122		,		.,
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	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGIN	NAL APPROVED	BUDGET 2	2020-2021		ESTIMATED ACTU	JALS 2020	-2021		ACTUALS 2	2020-2021	
	UNRES	TRICTED	RES	TRICTED	UNR	ESTRICTED	RES	STRICTED	UNRE	STRICTED	RES	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPL'Y EDUCATIONAL SERVICES												
STUDENT SERVICES	4.55	273,979	0.15	2,880	7.00	301,971	0.96	20,880	7.03	272,449	0.17	3,721
TOTAL SUPPL'Y EDUC SERVICES	4.55	273,979	0.15	2,880	7.00	301,971	0.96	20,880	7.03	272,449	0.17	3,721
DIST COSTS (TEL, POST, PRINT)	-	25,528	-	-	-	25,528	-	-	-	25,528	-	-
MISCELLANEOUS	-	1,024	-	27,120	-	(24,393)	-	9,120	-	-	-	1,280
RETIREMENT	-	33,650	-	-	-	34,817	-	-	-	33,618	-	-
SOCIAL SECURITY	-	14,744	-	-	-	18,823	-	-	-	17,512	-	-
GROUP INSURANCE	-	37,080	-	-	-	37,080	-	-	-	25,338	-	-
WORKER'S COMPENSATION	-	119	-	-	-	129	-	-	-	152	-	-
UNEMPLOYMENT COMPENSATION	-	119	-	-	-	123	-	-	-	966	-	-
RETIREE HEALTH	-	4,756	-	-	-	4,921	-	-	-	4,742	-	-
WAIVER OF TUITION	-	1,000	-	-	-	1,000	-	-	-	6,004	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	1,931	-	
TOTAL ITEMS NOT IN 12A's	-	118,020	-	27,120	-	98,029	-	9,120	-	115,791	-	1,280
TOTAL STUDENT SERVICES	4.55	392,000	0.15	30,000	7.00	400,000	0.96	30,000	7.03	388,240	0.17	5,001

	ORIGI	NAL APPROVED	BUDGET 2	2020-2021	E	STIMATED ACT	UALS 2020-2	2021		ACTUALS 2	2020-2021	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STUDENT SERVICES												
PROFESSIONAL SALARIES	3.50	210,192	-	-	3.43	148,023	-	-	3.43	139,936	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	27,617	-	-	3.25	101,778	-	-	3.25	97,114	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.07	1,566	-	-
OTHER SALARIES	-	-	-	-	-	5,000	-	-	0.24	5,231	-	-
SUPPLIES AND EXPENSE	-	30,210	-	-	-	35,210	-	-	-	27,672	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,000	-	-	-	5,000	-	-	-	-	-	-
FED. WORK STUDY SAL.	0.05	960	0.15	2,880	0.32	6,960	0.96	20,880	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.04	930	0.17	3,721
TOTAL STUDENT SERVICES	4.55	273,979	0.15	2,880	7.00	301,971	0.96	20,880	7.03	272,449	0.17	3,721
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	_	_	-	-	-	-	-	-	-	_	-	-

	ORIGI	NAL APPROVED	BUDGET 2	2020-2021	E	ESTIMATED ACT	UALS 2020-	2021		ACTUALS 2	2020-2021	
		STRICTED		TRICTED		STRICTED		TRICTED	UNRES	STRICTED		TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 12A's												
PROFESSIONAL SALARIES	3.50	210,192	-	-	3.43	148,023	-	-	3.43	139,936	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	27,617	-	-	3.25	101,778	-	-	3.25	97,114	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.07	1,566	-	-
OTHER SALARIES	-	-	-	-	-	5,000	-	-	0.24	5,231	-	-
SUPPLIES AND EXPENSE	-	30,210	-	-	-	35,210	-	-	-	27,672	-	-
EQUIPMENT TRAVEL	-	- 5,000	-	-	-	- 5,000	-	-	-	-	-	-
FED. WORK STUDY SAL.	0.05	960	- 0.15	2,880	0.32	6,960	0.96	20,880	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	2,000	-	0,900	-	20,000	0.04	930	- 0.17	- 3,721
TOTAL	4.55	273,979	0.15	2,880	7.00	301,971	0.96	20,880	7.03	272,449	0.17	3,721
101712	1.00	270,070	0.10	2,000	7.00	001,011	0.00	20,000	7.00	272,110	0.17	0,721
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		<u> </u>						<u> </u>		<u>-</u>		<u>-</u>
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	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGI	NAL APPROVED	BUDGET 2	020-2021	E	STIMATED ACT	UALS 2020-	2021		ACTUALS 2	020-2021	
	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES1	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXECUTIVE MANAGEMENT												_
PRESIDENT'S OFFICE	2.00	383,574	-	-	2.00	334,318	-	-	2.05	161,049	-	-
LEGAL SERVICES	-	4,000	-	-	-	4,000	-	-	-	1,646	-	-
COLLEGE BOARD	-	11,200	-	-	-	11,200	-	-	-	112	-	-
INSTITUTIONAL EFFECTIVENESS	4.00	139,087	0.96	18,000	-	-	-	-	0.03	667	-	
TOTAL EXEC MGT	6.00	537,861	0.96	18,000	2.00	349,518	-	-	2.08	163,474	-	-
FISCAL OPERATIONS												
BUSINESS OFFICE	4.00	204,906	-	-	4.00	201,888	-	-	4.00	200,893	-	-
GRANTS OFFICE	1.00	60,300	-	-	-	-	-	-	-	-	-	-
UNCOLLECTIBLE ACCOUNTS	-	25,000	-	-	-	35,000	-	-	-	42,502	-	-
TOTAL FISCAL OPERATIONS	5.00	290,206	-	-	4.00	236,888	-	-	4.00	243,395	-	-
LOGISTICAL SERVICES												
INFORMATION TECHNOLOGY	2.82	197,157	-	-	3.20	238,935	-	-	2.00	171,768	-	
TOTAL LOGISTICAL SERVICES	2.82	197,157	-	-	3.20	238,935	-	-	2.00	171,768	-	-
COMMUNITY RELATIONS												
PUBLIC RELATIONS/MARKETING	3.05	270,236	0.15	2,880	2.74	282,742	0.13	2,880	2.70	235,317	_	_
DEVELOPMENT	0.50	34,711	-	_,===	1.00	48,137	-	-,	1.00	45,451	_	_
TOTAL COMMUNITY RELATIONS	3.55	304,947	0.15	2,880	3.74	330,879	0.13	2,880	3.70	280,768	-	-
DIST COSTS (TEL, POST, PRINT)	_	1,418	_	_	_	1,418	_	_	_	1,418	_	_
MISCELLANEOUS	_	2,829	_	79,120	_	187,777	_	157,120	_	78	_	152,349
		2,020		. 0, . 20		,		.0.,.20				.02,0.0
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	118,192	-	-	-	93,028	-	-	-	85,182	-	-
SOCIAL SECURITY	-	63,899	-	-	-	50,294	-	-	-	44,374	-	-
GROUP INSURANCE	-	108,940	-	-	-	84,440	-	-	-	72,177	-	-
WORKER'S COMPENSATION	-	429	-	-	-	338	-	-	-	344	-	-
UNEMPLOYMENT COMPENSATION	-	418	-	-	-	337	-	-	-	2,559	-	-
RETIREE HEALTH	-	16,706	-	-	-	13,149	-	-	-	12,076	-	-
WAIVER OF TUITION	-	1,000	-	-	-	1,000	-	-	-	284	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	12,693	-	
TOTAL ITEMS NOT IN 13A's	-	313,831	-	79,120	-	431,780	-	157,120	-	231,185	-	152,349
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	17.37	1,744,000	1.11	100,000	12.95	1,688,000	0.13	160,000	11.78	1,190,590	-	152,349

	ORIGI	ORIGINAL APPROVED BUI		2020-2021	E	STIMATED ACT	JALS 2020-2	2021		ACTUALS 2	2020-2021	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
L	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRESIDENT'S OFFICE												
PROFESSIONAL SALARIES	2.00	181,174	-	-	2.00	156,918	-	-	2.00	119,879	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	1,800	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	1,300	-	-	-	1,300	-	-	0.05	1,083	-	-
SUPPLIES AND EXPENSE	-	191,100	-	-	-	166,100	-	-	-	38,287	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	10,000	-	-	-	10,000	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	
TOTAL PRESIDENT'S OFFICE	2.00	383,574	-	-	2.00	334,318	-	-	2.05	161,049	-	-
BUSINESS OFFICE												
PROFESSIONAL SALARIES	2.00	124,072	-	-	2.00	122,569	-	-	2.00	123,040	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	58,839	-	-	2.00	57,324	-	-	2.00	59,307	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	16,295	-	-	-	16,295	-	-	-	18,546	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,700	-	-	-	5,700	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	
TOTAL BUSINESS OFFICE	4.00	204,906	-	-	4.00	201,888	-	-	4.00	200,893	-	-
INFORMATION TECHNOLOGY												
PROFESSIONAL SALARIES	1.00	79,242	-	-	1.00	76,194	-	-	1.00	76,487	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	1.00	32,000	-	-	1.50	46,826	-	-	1.00	31,410	-	-
STUDENT SALARIES	0.82	15,360	-	-	0.70	15,360	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	51,305	-	-	-	71,305	-	-	-	63,871	-	-
EQUIPMENT	-	16,800	-	-	-	26,800	-	-	-	-	-	-
TRAVEL	-	2,450	-	-	-	2,450	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INFORMATION TECHNOLOGY	2.82	197,157										

	ORIGI	ORIGINAL APPROVED BUD		020-2021	Е	STIMATED ACT	UALS 2020-:	2021		ACTUALS 2	2020-2021	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	REST	TRICTED	UNRES	STRICTED	REST	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PUBLIC RELATIONS/MARKETING												
PROFESSIONAL SALARIES	2.00	115,000	-	-	2.70	158,186	-	-	2.70	151,692	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	40,680	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	109,096	-	-	-	119,096	-	-	-	83,625	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	4,500	-	-	-	4,500	-	-	-	-	-	-
FED. WORK STUDY SAL.	0.05	960	0.15	2,880	0.04	960	0.13	2,880	-	-	-	-
STATE WORK STUDY SAL.	_	-	-	-	-	-	-	-	-	-	-	
TOTAL PUBLIC REL/MKT	3.05	270,236	0.15	2,880	2.74	282,742	0.13	2,880	2.70	235,317	-	-
UNCOLLECTIBLE ACCOUNTS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	25,000	-	-	-	35,000	-	-	-	42,502	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	-
TOTAL UNCOLL ACCTS	-	25,000	-	-	-	35,000	-	-	-	42,502	-	-
LEGAL SERVICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,000	-	-	-	4,000	-	-	-	1,646	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	_	-	-	-	-	-	-	-	-	-	-	
TOTAL LEGAL SERVICES	-	4,000	-	-	-	4,000	-	-	-	1,646	-	-

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	ORIGI	NAL APPROVED	BUDGET 2	020-2021	E	STIMATED ACT	JALS 2020-2	2021		ACTUALS 2	020-2021	
	UNRES	STRICTED	RES1	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	-	-	-	112	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,000	-	-	-	3,000	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		<u> </u>	-	<u> </u>	-	-	-	<u>-</u>	-		-	
TOTAL COLLEGE BOARD	-	11,200	-	-	-	11,200	-	-	-	112	-	-
DEVELOPMENT												
PROFESSIONAL SALARIES	-	-	-	-	1.00	41,732	-	-	1.00	41,892	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	28,306	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,905	-	-	-	4,905	-	-	-	3,559	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,500	-	-	-	1,500	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DEVELOPMENT	0.50	34,711	-	-	1.00	48,137	-	-	1.00	45,451	-	-
INSTITUTIONAL EFFECTIVENESS												
PROFESSIONAL SALARIES	1.00	48,090	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	67,877	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.03	667	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	14,620	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,500	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	1.00	6,000	0.96	18,000	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	_
TOTAL	4.00	139,087	0.96	18,000	-	-	-	-	0.03	667	-	-

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7	ORIG	INAL APPROVED	D BUDGET 2020-2021 ESTIMATED ACTUALS 2020-2021						ACTUALS 2020-2021				
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	REST	TRICTED	UNRES	STRICTED	REST	TRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
GRANTS OFFICE													
PROFESSIONAL SALARIES	1.00	60,000	-	-	-	-	-	-	-	-	-	-	
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
SUPPLIES AND EXPENSE	-	300	-	-	-	-	-	-	-	-	-	-	
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-	
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-	
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-		
TOTAL CONSULTANTS	1.00	60,300	-	-	-	-	-	-	-	-	-	-	
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 ACCOUNTING	-	-	-	-	-	-	-	-	-	-	-	-	
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 INTERNAL AUDITOR				-	-			<u> </u>	<u> </u>	<u> </u>			
TOTAL INTERNAL AUDITUR	-	-	-	-	-	-	-	-	-	-	-	-	

	ORIGI	NAL APPROVED	BUDGET 2	2020-2021	ESTIMATED ACTUALS 2020-2021					ACTUALS 2020-2021			
	UNRES	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	REST	RICTED	UNRE	STRICTED	REST	RICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
TOTALS EXHIBIT 13A's													
PROFESSIONAL SALARIES	9.00	607,578	-	-	8.70	555,599	-	-	8.70	512,990	-	-	
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
SUPPORT STAFF SALARIES	5.50	195,702	-	-	2.00	57,324	-	-	2.00	61,107	-	-	
TECHNICIAN SALARIES	1.00	32,000	-	-	1.50	46,826	-	-	1.00	31,410	-	-	
STUDENT SALARIES	0.82	15,360	-	-	0.70	15,360	-	-	0.03	667	-	-	
OTHER SALARIES	-	1,300	-	-	-	1,300	-	-	0.05	1,083	-	-	
SUPPLIES AND EXPENSE	-	424,821	-	-	-	424,901	-	-	-	252,148	-	-	
EQUIPMENT	-	16,800	-	-	-	26,800	-	-	-	-	-	-	
TRAVEL	-	29,650	-	-	-	27,150	-	-	-	-	-	-	
FED. WORK STUDY SAL.	1.05	6,960	1.11	20,880	0.04	960	0.13	2,880	-	-	-	-	
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-		
TOTAL	17.37	1,330,171	1.11	20,880	12.95	1,156,219	0.13	2,880	11.78	859,405	-	-	
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.		-	-	-	-	-	-	-	-	-	-	- - -	
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	-	-	-	-	-	-	-	-	-	-	-	-	

	ORIGI	NAL APPROVED	BUDGET	2020-2021	Е	STIMATED ACT	UALS 2020-	2021		ACTUALS 2	2020-2021	
	UNRES	TRICTED	RES	TRICTED	UNRES	STRICTED	REST	TRICTED	UNRES	STRICTED	RES1	TRICTED
PLANT OPERATIONS & MAIN	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PHYSICAL PLANT SERVICES	3.75	146,665	-	-	4.25	186,192	-	-	3.25	148,968	-	-
		-	-	-	-	-	-	-	-	-	-	
TOTAL PLANT OPER & MAIN	3.75	146,665	-	-	4.25	186,192	-	-	3.25	148,968	-	-
DIST COSTS (TEL, POST, PRINT)	-	283	-	-	-	283	-	-	-	283	-	-
MISCELLANEOUS	-	686	-	5,000	-	(1,118)	-	50,000	-	-	-	25,728
RETIREMENT	-	16,143	-	-	-	17,491	-	-	-	13,542	-	-
SOCIAL SECURITY	-	8,727	-	-	-	9,456	-	-	-	6,734	-	-
GROUP INSURANCE	-	23,500	-	-	-	23,500	-	-	-	9,220	-	-
WORKER'S COMPENSATION	-	57	-	-	-	62	-	-	-	71	-	-
UNEMPLOYMENT COMPENSATION	-	57	-	-	-	62	-	-	-	399	-	-
RETIREE HEALTH	-	2,282	-	-	-	2,472	-	-	-	1,910	-	-
WAIVER OF TUITION	-	1,000	-	-	-	1,000	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(710)	-	-
FUEL	-	6,000	-	-	-	6,000	-	-	-	10,379	-	-
ELECTRICITY	-	25,000	-	-	-	25,000	-	-	-	28,224	-	-
WATER	-	5,000	-	-	-	5,000	-	-	-	3,289		-
SEWER	-	-	-	-	-	-	-	-	-	-	-	-
GARBAGE DISPOSAL	-	-	-	-	-	-	-	-	-	-	-	-
INSURANCERISK MGT	-	9,600	-	_	-	9,600	-	-	-	9,302	-	_
TOTAL ITEMS NOT IN 14A's	-	98,335	-	5,000	-	98,808	-	50,000	-	82,643	-	25,728
TOTAL PLANT O & M	3.75	245,000	_	5,000	4.25	285,000	_	50,000	3.25	231,611	_	25,728

•	ORIGI	NAL APPROVED	BUDGET 2	2020-2021	ESTIMATED ACTUALS 2020-2021					ACTUALS 2020-2021			
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	REST	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
PHYSICAL PLANT SERVICES													
PROFESSIONAL SALARIES	1.00	41,592	-	-	1.00	41,154	-	-	1.00	40,852	-	-	
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
SUPPORT STAFF SALARIES	-		-	-	-	-	-	-	-	-	-	-	
TECHNICIAN SALARIES	2.75	72,493	-	-	3.25	82,458	-	-	2.25	54,842	-	-	
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
SUPPLIES AND EXPENSE	-	32,380	-	-	-	42,380	-	-	-	38,762	-	-	
EQUIPMENT	-	-	-	-	-	20,000	-	-	-	14,480	-	-	
TRAVEL	-	200	-	-	-	200	-	-	-	32	-	-	
FED. WORK STUDY SAL. STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL PHY PLNT SERVICES	3.75	146,665		<u> </u>	4.25	186,192		<u>-</u>	3.25	148,968			
TOTAL TITTENT SERVICES	5.70	140,003	-	-	4.23	100,192		-	5.25	140,300	-	_	
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-	
EQUIPMENT TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-	
TRAVEL FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-	
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL WHITE MOUNT ANNEX		<u> </u>	-	<u>-</u>		-				<u> </u>	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	

	ORIGI	NAL APPROVED	BUDGET 2	2020-2021	ESTIMATED ACTUALS 2020-2021					ACTUALS 2020-2021			
	UNRES	TRICTED	RES'	TRICTED	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
TOTALS EXHIBIT 14A's													
PROFESSIONAL SALARIES	1.00	41,592	-	-	1.00	41,154	-	-	1.00	40,852	-	-	
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
TECHNICIAN SALARIES	2.75	72,493	-	-	3.25	82,458	-	-	2.25	54,842	-	-	
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
SUPPLIES AND EXPENSE	-	32,380	-	-	-	42,380	-	-	-	38,762	-	-	
EQUIPMENT	-	-	-	-	-	20,000	-	-	-	14,480	-	-	
TRAVEL FED. WORK STUDY SAL.	-	200	-	-	-	200	-	-	-	32	-	-	
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL 14A's	3.75	146,665			4.25	186,192	-		3.25	148,968			
TOTAL 14AS	3.73	140,003	-	-	4.23	100, 192	-	-	3.25	140,900	-	-	
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	-	-	-	-	-	-	-	-	-	-	-	-	
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-	
FED. WORK STUDY SAL. STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	- -	<u> </u>	-	<u> </u>		<u>-</u>		<u> </u>		<u> </u>		<u> </u>	
IOIAL	-	-	-	-	-	-	-	-	-	-	-	-	

EXHIBIT 15

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

PAGE

STUDENT SOCIAL & CULTURAL

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ORIGIN	NAL APPROVED	BUDGET 20	20-2021	ES	STIMATED ACTU	IALS 2020-2	021	ACTUALS 2020-2021					
UNRESTRICTED RESTRICTED		RICTED	UNRESTRICTED REST			RICTED	UNRES	TRICTED	REST	RICTED			
FTE	TE AMOUNT FTE AMOUNT		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

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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ORIGIN	NAL APPROVED	BUDGET 20)20-2021	E	STIMATED ACTU	ALS 2020-2	021		ACTUALS 20	020-2021	
UNRES ⁻	UNRESTRICTED RESTRICTED		RICTED	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

REVENUE **NOT APPLICABLE**

STUDENT FEES

FEDERAL GRANTS

STATE GRANTS

PRIVATE GIFTS

SALES AND SERVICES

OTHER SOURCES

TOTAL REVENUE

BEGINNING BALANCE

TOTAL AVAILABLE

EXPENDITURES

PROFESSIONAL SALARIES

GRAD ASS'T SALARIES

SUPPORT STAFF SALARIES

TECHNICIAN SALARIES

STUDENT SALARIES

OTHER SALARIES

SUPPLIES AND EXPENSE

TRAVEL

EQUIPMENT

MISCELLANEOUS

GRANTS IN AID

FEDERAL WORK STUDY

STATE WORK STUDY

PERFORMANCE AWARDS

RETIREMENT

SOCIAL SECURITY

GROUP INSURANCE

WORKER'S COMPENSATION

UNEMPLOYMENT COMPENSATION

RETIREE HEALTH

WAIVER OF TUITION

ANNUAL LEAVE

TOTAL EXPENDITURES

TRANSFER TO (FROM) I & G

ENDING BALANCE

[ORIGINAL APPROVED BUDGET 2020-2021					STIMATED ACT	2021	ACTUALS 2020-2021				
	UNRES	TRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APP HED HIGH SKILLS		10,000								16 727		
STUDENT FEES	-	10,000	-	-	-	-	-	-	-	16,727	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	1,990,000	-	-	-	2 215 242
	-	-	-	990,000	-	-	-	1,990,000	-	-	-	2,215,243
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	150,000
STATE GRANTS/CONTRACTS	-	-	-	200,000	-	-	-	200,000	-	-	-	150,989
TUITION & FEES	-	57,000	-	-	-	88,000	-	-	-	28,244	-	-
PRIVATE GRANTS	-	-	-	10,000	-	-	-	10,000	-	-	-	883
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	2,000	-	-	-	2,000	-	-	-	374	-	-
TOTAL REVENUE	-	69,000	-	1,200,000	-	90,000	-	2,200,000	-	45,345	-	2,367,115
BEGINNING BALANCE	-	50,107	-	-	-	93,532	-	-	-	93,532	-	-
TOTAL AVAILABLE	-	119,107	-	1,200,000	-	183,532	-	2,200,000	-	138,877	-	2,367,115
EXPENDITURES												
PROFESSIONAL SALARIES	-	-	-	-	0.30	15,756	-	-	0.20	7,737	25.00	1,257,028
FACULTY SALARIES	-	18,000	-	-	-	18,000	-	-	0.20	8,677	0.20	9,617
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	2.00	79,407
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	0.34	7,325
SUPPLIES AND EXPENSE	-	46,500	-	-	-	47,793	-	-	-	50,355	-	519,221
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	43,830
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-	-	13,538
MISCELLANEOUS	_	_	_	1,200,000	_	_	_	2,200,000	_	_	_	_
GRANTS IN AID	_	_	_	-	_	_	_	_,	_	_	_	_
FEDERAL WORK STUDY	_	-	_	_	_	_	_	-	_	_	_	_
STATE WORK STUDY	-	-	_	_	_	_	_	_	_	_	_	_
PEFORMANCE AWARDS	-	-	_	_	_	_	_	_	_	_	_	_
RETIREMENT	-	2,547	-	_	-	4,776	-	_	-	2,114	-	186,707
SOCIAL SECURITY	-	1,377	-	_	-	2,582	-	_	-	1,233	-	98,170
GROUP INSURANCE	-	198	-	-	-	383	-	-	-	982	-	115,999
WORKER'S COMPENSATION	-	9	-	-	-	17	-	-	-	9	-	967
UNEMPLOYMENT COMPENSATION	-	9	-	-	-	17	-	-	-	79	-	5,779
RETIREE HEALTH	-	360	-	-	-	675	-	-	-	328	-	26,412
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	3,115
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	376	-	-
TOTAL EXPENDITURES	-	69,000	-	1,200,000	0.30	90,000	-	2,200,000	0.40	71,890	27.54	2,367,115
TRANSFER TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-	
ENDING BALANCE	-	50,107	-	-	-	93,532	-	-	-	66,987	-	-

	ORIGI	NAL APPROVED	BUDGET 2	2020-2021	E	STIMATED ACT	UALS 2020-2	2021		ACTUALS 2	2020-2021	
	UNRES	TRICTED	RES	TRICTED	UNRES	STRICTED	REST	TRICTED	UNRE	STRICTED	RES1	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	20,000	-	-	-	-
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	-	-	-	-	-	-	-	-	-	-	
TOTAL REVENUE	-	-	-	-	-	-	-	20,000	-	-	-	-
BEGINNING BALANCE	-	102,502	-	-	-	138,560	-	-	-	138,560	-	
TOTAL AVAILABLE	-	102,502	-	-	-	138,560	-	20,000	-	138,560	-	-
EXPENDITURES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	58,100	-	-	-	80,000	-	20,000	-	51,450	-	-
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	-	58,100	-	-	-	80,000	-	20,000	-	51,450	-	-
COST DISTRIBUTED TO:												
I & G	-	(55,000)	-	-	-	(55,000)	-	-	-	(55,000)	-	-
COST RECOVERY	-	(5,000)	-	-	-	(5,000)	-	-	-	(249)	-	-
TOTAL DISTRIBUTED	-	(60,000)	-	-	-	(60,000)	-	-	-	(55,249)	-	-
NET EXPENDITURES	-	(1,900)	-	-	-	20,000	-	20,000	-	(3,799)	-	-
TRANSFER TO (FROM) I & G	-	-	-	-	-	-	-	_				
TRANSPER TO (FROM) T& G												

	ORIGINAL APPROVED E		BUDGET 2	2020-2021	E	ESTIMATED ACT	UALS 2020-	2021		ACTUALS 2	020-2021	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES ¹	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												•
FEDERAL												
FWS	-	-	-	7,500	-	-	-	7,500	-	-	-	5,531
SEOG	-	-	-	22,400	-	-	-	22,400	-	-	-	22,391
DIRECT STUDENT LOAN PRG	-	-	-	175,000	-	-	-	175,000	-	-	-	96,996
CARES Act	-	-	-	-	-	-	-	150,000	-	-	-	561,713
PELL		-	-	600,000	-	-	-	600,000	-	-	-	451,854
TOTAL FEDERAL	-	-	-	804,900	-	-	-	954,900	-	-	-	1,138,485
STATE												
LEGISLATIVE ENDOWED	-	1,000	-	-	-	1,000	-	-	-	918	-	-
SSIG	-	-	-	28,243	-	-	-	28,243	-	-	-	3,904
SUCCESS	-	12,000	-	-	-	12,000	-	-	-	19,313	-	-
PATHWAY / CAG / MISC	-	5,000	-	2,001	-	5,000	-	2,001	-	-	-	61,715
STATE WORK STUDY	-	-	-	18,894	-	_	-	18,894	-	-	-	-
TOTAL STATE	-	18,000	-	49,138	-	18,000	-	49,138	-	20,231	-	65,619
PRIVATE GIFTS												
SCHOLARSHIPS	-	_	_	25,000	_	_	_	25,000	_	_	-	15,950
TOTAL PRIVATE GIFTS	-	-	-	25,000	_	-	-	25,000	-	-	-	15,950
OTHER	_	_	_	20,962	_	_	_	20,962	_	_	_	23,384
TOTAL REVENUE	_	18,000	_	900,000	_	18,000	_	1,050,000	_	20,231	_	1,243,438
BEGINNING BALANCE	_	159,075	_	-	_	153,896	-	-	_	153,896	_	-
						·						
TOTAL AVAILABLE	-	177,075	-	900,000	-	171,896	-	1,050,000	-	174,127	-	1,243,438
EXPENDITURES												
FEDERAL												
FWS	_	_	0.48	7,500	_	_	0.48	7,500	_	_	_	5,531
SEOG		8,713	-	22,400		8,713	-	22,400	_	9,308		22,391
DIRECT STUDENT LOAN PRG	_	0,713	-	175,000	-	0,713	-	175,000	-	9,500	-	96,996
CARES Act	-	-	-	-	-	_	-	150,000	-	-	-	561,713
PELL	-	-	-	600,000	-	-	-	600,000		-	-	451,854
		- 0.740						-	-	- 0.000		
TOTAL FEDERAL	-	8,713	0.48	804,900	-	8,713	0.48	954,900	-	9,308	-	1,138,485
STATE												
LEGISLATIVE ENDOWED	-	1,000	-	-	-	1,000	-	-	-	918	-	-
STATE SCHOLARSHIPS3%	-	11,232	-	-	-	11,328	-	-	-	6,544	-	-
SSIG	-	-	-	28,243	-	-	-	28,243	-	-	-	3,904
SUCCESS	-	12,000	-	-	-	12,000	-	-	-	19,313	-	-
PATHWAY/CAG/ MISC	-	5,000	-	2,001	-	5,000	-	2,001	-	-	-	61,715
STATE WORK STUDY	0.20	3,778	1.01	18,894	0.17	3,778	0.87	18,894	-	-	-	-
TOTAL STATE	0.20	33,010	1.01	49,138	0.17	33,106	0.87	49,138	-	26,775	-	65,619
PRIVATE GIFTS												
SCHOLARSHIPS		-	-	25,000	-	-	-	25,000	-	-	-	15,950
TOTAL PRIVATE GIFTS	-	-	-	25,000	-	-	-	25,000	-	-	-	15,950
OTHER	-	12,277	-	20,962	-	48,181	-	20,962	_	45,398	_	23,384
TOTAL EXPENDITURES		54,000	-	900,000	_	90,000	_	1,050,000	_	81,481	_	1,243,438
TRANSFER TO (FROM) I & G	-	(36,000)	-	-	-	(38,000)	-	-	-	(36,000)	-	1,243,430
·												
ENDING BALANCE	-	159,075	-	-	-	119,896	-	-	-	128,646	-	-

	ORIGINAL APPROVED BUDGET 2020-2021					ESTIMATED ACTUALS 2020-2021				ACTUALS 2020-2021				
	UNRESTRICTED		RESTRICTED		UNRESTRICTED	RESTRICTED		UNRESTRICTED		RESTRICTED				
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
REVENUE														
STATE APPROPRIATION	-	-	-	-	-	-	-	-	-	-	-	-		
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-		
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-		
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-		
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-		
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-		
OTHER SOURCES		-	-	-	-	-	-	-	-	-	-			
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-		
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-			
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	-	-	-		
EXPENDITURES														
PROFESSIONAL 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	-	-	-	-	-	-	-	-	-	-	-	-		
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-		

SUMMARY	ORIGINAL APPROVED BUDGET 2020-2021 ESTIMATED ACTUALS 2020-2021 ACTUALS 2020-2021											
	ORIGI							ACTUALS 2020-2021				
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		REST	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE						**NOT APPI	LICABLE**					
STATE APPROPRIATION	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	-	-	-	-	-	-	-	-	-	-	_
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE	-	-	-	-	_	-	_	-	_	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES												
PROFESSIONAL/COACHES SALARIE												
GRAD ASS'T SALARIES	-	-	-	-	_	-	-	-	_	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
UTILTIES	-	-	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGINAL AF	BUDGET 2020-2021	ESTIMATED A	ACTUAL	S 2020-2021			ACTUALS 2	2020-2021			
	UNRESTRICT	ED	RESTRICTED		UNRESTRICTED		RESTRIC [®]	TED	UNRES	TRICTED		RICTED
	FTE A	MOUNT	FTE AMO	UNT	FTE AMOUN	NT I	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ALLOCATED	_											
REVENUES												
FEDERAL		-		-	-			-		-		
STATE	1,	675,000		-	3,500,00	00		-		2,987,247		
INTEREST ON INVESTMENTS OTHER		-			-			-		-		
TOTAL REVENUE	1	675,000			3,500,00	00				2,987,247		
BEGINNING BALANCE	.,	0.0,000			-							
TOTAL AVAILABLE	1,	675,000		-	3,500,00	00		-		2,987,247		-
EXPENDITURES												
MAJOR PROJECTS MINOR CAPITAL OUTLAY	1,	675,000 -		-	3,500,00	00		-		3,489,199 -		
TOTAL EXPENDITURES	1,	675,000		-	3,500,00	00		-		3,489,199		-
TRANSFERS (TO) FROM MINOR										(501,952)		
ENDING BALANCE, ALLOCATED		-		-	-			-		-		-
UNALLOCATED	_											
REVENUES		-		-	-			-		-		-
INTEREST ON INVESTMENTS		-		-	-			-		-		-
OTHER		-		-	-			-		-		-
TOTAL REVENUE		-		-	-			-		-		-
BEGINNING BALANCE		400,252		-	996,13	38		-		996,138		-
TOTAL AVAILABLE		400,252		-	996,13	38		-		996,138		-
EXPENDITURES												
ERR		-		-	-			-		-		-
MINOR CAPITAL OUTLAY		200,000		-	750,00	00		-		121,857		-
TOTAL EXPENDITURES	:	200,000		-	750,00	00		-		121,857		-
TRANSFERS TO (FROM)												
INSTRUCTION & GENERAL		-		-	-			-		(800,000)		-
ENDOWMENT		-		-	-			-		-		-
MINOR		-		-	(800,00	00)		-		-		-
MAJOR		-		-	-			-		501,952		-
PLANT EQUIPMENT		(10,000)		-	(10,00			-		(10,000)		-
TOTAL TRANSFERS		(10,000)		-	(810,00			-		(308,048)		-
ENDING BALANCE, UNALLOCATED	:	210,252		-	1,056,13	38		-		1,182,329		-

Г	ORIGIN	NAL APPROVED	BUDGET 20	20-2021	E	STIMATED ACT	UALS 2020-2	2021		ACTUALS 2	2020-2021	
	UNRES	TRICTED	RESTI	RICTED	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES INTEREST ON INVESTMENTS BOND ISSUES FUNDS REQUIRED BY INDENTURES OTHER	3											
TOTAL REVENUE		-		-		-		-		-		-
BEGINNING BALANCE		905,461		-		955,461		-		955,461		
TOTAL AVAILABLE		905,461		-		955,461		-		955,461		-
EXPENDITURES												
FUNDS FOR BUILDING RENEWAL		-		-		50,000		-		-		-
TOTAL EXPENDITURES		-		-		50,000		-		-		-
TRANSFERS												
INTERNAL SERVICE		-		-		-		-		-		-
AUXILIARIES		-		-		-		-		-		-
INSTRUCTIONAL & GENERAL BR&R	₹	(35,000)		-		(35,000)		-		(35,000)		-
UNEXPENDED PLANT		-		-		-		-		-		-
RETIREMENT OF INDEBTEDNESS _		-		-		-		-		-		
TOTAL TRANSFERS		(35,000)		-		(35,000)		-		(35,000)		-
ENDING BALANCE		940,461		-		940,461		-		990,461		-

Γ	ORIGIN	NAL APPROVED	BUDGET 2	020-2021	E	STIMATED ACT	UALS 2020-2	2021		ACTUALS 2	2020-2021	
	UNRES	TRICTED	REST	RICTED	UNRES	STRICTED	REST	TRICTED	UNRES	TRICTED	REST	RICTED
L	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
TAX LEVY						886,000		-		918,239		
INTEREST INCOME						-		-		-		
OTHER (ITEMIZED BY SOURCE)						-		-		-		
BOND PROCEEDS		-				124,000		-		49,973		
TOTAL REVENUE		-		-		1,010,000		-		968,212		-
BEGINNING BALANCE												
RESERVES FOR PRINIPAL & INTERE	EST									-		
OTHER BALANCES										-		
TOTAL BEGINNING BALANCES		-		-		-		-		-		-
TOTAL AVAILABLE		-		-		1,010,000		-		968,212		-
EXPENDITURES												
RETIREMENT OF PRINCIPAL						870,000				870,000		
PAYMENT OF INTEREST						15,397				15,397		
SERVICE CHARGES/ISSUING COST_						123,603				49,973		
TOTAL EXPENDITURES		-		-		1,009,000		-		935,370		-
TRANSFERS TO (FROM) I & G												
ENDING BALANCE		-		-		1,000		-		32,842		-
TOTAL PRINCIPAL OUTSTANDING 6/30												
2020 GOB						2,130,000				2,130,000		

	ORIGI	NAL APPROVE	2020-2021	[STIMATED ACT	UALS 2020-	2021		ACTUALS 2	2020-2021		
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES1	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TUITION AND FEES	_											
INSTRUCTION & GENERAL	-	500,400	-	-	-	500,400	-	-	-	474,703	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	57,000	-	-	-	88,000	-	-	-	28,244	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS		-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	557,400	-	-	-	588,400	-	-	-	502,947	-	-
STATE APPROPRIATIONS	_											
INSTRUCTION & GENERAL	-	2,412,700	-	-	-	2,202,600	-	-	-	2,202,600	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	10,000	-	-	-	-	-	-	-	16,727	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	_	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	2,422,700	-	-	-	2,202,600	-	-	-	2,219,327	-	-
FEDERAL GRANTS	_											
INSTRUCTION & GENERAL	-	-	-	900,000	-	-	-	1,250,000	-	-	-	327,774
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	990,000	-	-	-	1,990,000	-	-	-	2,215,243
INTERNAL SERVICE	-	-	-	-	-	-	-	20,000	-	-	-	-
STUDENT AID	-	-	-	804,900	-	-	-	954,900	-	-	-	1,138,485
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	2,694,900	-	-	-	4,214,900	-	-	-	3,681,502
STATE GRANTS												
INSTRUCTION & GENERAL	-	-	_	130,000	-	_	-	130,000	_	-	_	5,724
STUDENT SOCIAL & CULTURAL	-	_	_	_	-	-	-	-	_	-	_	-
RESEARCH	-	_	_	_	-	-	-	-	_	-	_	_
PUBLIC SERVICE	_	_	-	200,000	-	_	-	200,000	_	_	-	150,989
INTERNAL SERVICE	_	_	-	-	-	_	-	-	_	_	-	-
STUDENT AID	-	18,000	-	49,138	-	18,000	-	49,138	_	20,231	-	65,619
AUXILIARIES	_	-	_	-	_	-	_	-	_	,	_	-
INTERCOLLEGIATE ATHLETICS	_	_	_	-	_	-	_	-	_	-	_	-
TOTAL		18,000	-	379,138	-	18,000	-	379,138	-	20,231	-	222,332
		10,000		310,100		10,000		575,100		20,201		,002

SUMMARY CURRENT FUNDS REVENUE

PAGE 2

PAGE 2												
	ORIG	INAL APPROVED	BUDGET	2020-2021	E	ESTIMATED ACT	UALS 2020-	2021		ACTUALS 2	020-2021	
	UNRES	STRICTED	RES	STRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES [*]	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRIVATE GIFTS	_											
INSTRUCTION & GENERAL	-	-	-	100,000	-	-	-	100,000	-	-	-	278
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	10,000	-	-	-	10,000	-	-	-	883
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	25,000	-	-	-	25,000	-	-	-	15,950
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS		-	-	-	-	-	-	-	-	-	-	_
TOTAL	-	-	-	135,000	-	-	-	135,000	-	-	-	17,111
LAND AND PERMANENT FUND	_											
INSTRUCTION & GENERAL	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS		-	-	-	-	-	-	-	-	-	-	
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
TAX LEVY	_											
INSTRUCTION & GENERAL	-	1,370,000	-	-	-	1,370,000	-	-	-	1,436,351	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS		-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	1,370,000	-	-	-	1,370,000	-	-	-	1,436,351	-	-
SALES AND SERVICES	_											
INSTRUCTION & GENERAL	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	_	-	-	-	_	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	_	_	-	_	_	_	_	_	_	_
TOTAL		_	_	_	-	_	_	_	_	_	_	
· - ·· ·=												

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

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[ORIGI	NAL APPROVED	BUDGET	2020-2021	1	ESTIMATED ACT	UALS 2020	-2021		ACTUALS 2	2020-2021	
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	RES	TRICTED
Į	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SOURCES												
INSTRUCTION & GENERAL	-	69,900	-	-	-	97,000	-	-	-	170,009	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	2,000	-	-	-	2,000	-	-	-	374	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	20,962	-	-	-	20,962	-	-	-	23,384
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	71,900	-	20,962	-	99,000	-	20,962	-	170,383	-	23,384
TOTAL CURRENT FUNDS REVENUE												
TUITION AND FEES	-	557,400	-	-	-	588,400	-	-	-	502,947	-	-
STATE APPROPRIATION	-	2,422,700	-	-	-	2,202,600	-	-	-	2,219,327	-	-
FEDERAL GRANTS	-	-	-	2,694,900	-	-	-	4,214,900	-	-	-	3,681,502
STATE GRANTS	-	18,000	-	379,138	-	18,000	-	379,138	-	20,231	-	222,332
PRIVATE GIFTS	-	-	-	135,000	-	-	-	135,000	-	-	-	17,111
LAND AND PERMANENT FUND	-	-	-	-	-	-	-	-	-	-	-	-
TAX LEVY	-	1,370,000	-	-	-	1,370,000	-	-	-	1,436,351	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	71,900	-	20,962	-	99,000	-	20,962	-	170,383	-	23,384
TOTAL	-	4,440,000	-	3,230,000	-	4,278,000	-	4,750,000	-	4,349,239	-	3,944,329

PAGE 1												
	ORIGI	INAL APPROVED	BUDGET 2	2020-2021	E	STIMATED ACT	UALS 2020-	2021		ACTUALS	2020-2021	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROFESSIONAL SALARIES	_											
INSTRUCTION	2.50	184,595	-	-	2.25	163,039	-	-	1.60	86,533	-	-
ACADEMIC SUPPORT	1.00	158,800	-	-	1.31	89,034	-	-	2.00	99,584	-	-
STUDENT SERVICES	3.50	210,192	-	-	3.43	148,023	-	-	3.43	139,936	-	-
INSTITUTIONAL SUPPORT	9.00	607,578	-	-	8.70	555,599	-	-	8.70	512,990	-	-
PHYSICAL PLANT	1.00	41,592	-	-	1.00	41,154	-	-	1.00	40,852	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	0.30	15,756	-	-	0.20	7,737	25.00	1,257,028
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	_	-	-	-	-	-	-	-	-	-	-	-
TOTAL	17.00	1,202,757	-	-	16.99	1,012,605	-	-	16.93	887,632	25.00	1,257,028
FACULTY SALARIES	_											
INSTRUCTION	26.81	906,185	-	-	29.26	684,597	-	-	29.70	759,350	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	2,000	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	18,000	-	-	-	18,000	-	-	0.20	8,677	0.20	9,617
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	_	-	-	-	-	-	-	-	-	-	-	-
TOTAL	26.81	924,185	-	-	29.26	702,597	-	-	29.90	770,027	0.20	9,617
GRADUATE ASSISTANT SALARIES	_											
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	_	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

PAGE 2												
	ORIGI	INAL APPROVED	BUDGET	2020-2021	E	ESTIMATED ACT	UALS 2020-	2021		ACTUALS :	2020-2021	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPORT STAFF SALARIES	_											
INSTRUCTION	-	-	-	-	1.00	33,946	-	-	0.50	15,108	0.20	4,345
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	800	-	-
STUDENT SERVICES	1.00	27,617	-	-	3.25	101,778	-	-	3.25	97,114	-	-
INSTITUTIONAL SUPPORT	5.50	195,702	-	-	2.00	57,324	-	-	2.00	61,107	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	2.00	79,407
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	_	-	-	-	-	-	-	-	-	-	-	-
TOTAL	6.50	223,319	-	-	6.25	193,048	-	-	5.75	174,129	2.20	83,752
TECHNICIAN SALARIES	=											
INSTRUCTION	-	-	-	-	-	-	-	-	-	157	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	1.00	32,000	-	-	1.50	46,826	-	-	1.00	31,410	-	-
PHYSICAL PLANT	2.75	72,493	-	-	3.25	82,458	-	-	2.25	54,842	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS		-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.75	104,493	-	-	4.75	129,284	-	-	3.25	86,409	-	-
PERFORMANCE AWARDS	_											
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS			-		-							<u>-</u>
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

STUDENT SALARIES NSTRUCTION 0.06 1.20 1.20 1.20 1.20 1.20 1.20 1.20 1.20	PAGE 3												
STUDENT SALARIES STUDENT SERVICES S. S. S. S. S. S. S.		ORIGI	NAL APPROVED	BUDGET 2	020-2021	E	STIMATED ACT	UALS 2020-	2021		ACTUALS 2	2020-2021	
STUDENT SALARIES		UNRES	TRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES1	RICTED	UNRES	STRICTED	REST	RICTED
INSTRUCTION		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ACADEMIC SUPPORT	STUDENT SALARIES												
STUDENT SERVICES	INSTRUCTION	0.06	1,200	-	-	0.05	1,200	-	-	-	-	-	-
NSTRUCTION	ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	0.33	7,206	-	-
PHYSICAL PLANT	STUDENT SERVICES	-	-	-	-	-	-	-	-	0.07	1,566	-	-
STUDENT SCIQUE & CULTURAL RESEARCH RESE	INSTITUTIONAL SUPPORT	0.82	15,360	-	-	0.70	15,360	-	-	0.03	667	-	-
RESEARCH PUBLIC SERVICE 1	PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
NTEROLLEGIATE ATHLETICS	RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS 1	INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
Total	AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INSTRUCTION	INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
NSTRUCTION	TOTAL	0.88	16,560	-	-	0.76	16,560	-	-	0.43	9,439	-	-
ACADEMIC SUPPORT STUDENT SERVICES 1	OTHER SALARIES												
STUDENT SERVICES - - - - - 5,000 - - 0.24 5,231 - - - - - - - - -	INSTRUCTION	-	-	-	-	-	-	-	-	-	-	0.18	3,897
NSTITUTIONAL SUPPORT 1,300 - 1,300 - 1,300 - 0.05 1,083 - - - - - - - - -	ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	0.35	7,722	-	-
PHYSICAL PLANT	STUDENT SERVICES	-	-	-	-	-	5,000	-	-	0.24	5,231	-	-
STUDENT SOCIAL & CULTURAL RESEARCH 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9	INSTITUTIONAL SUPPORT	-	1,300	-	-	-	1,300	-	-	0.05	1,083	-	-
RESEARCH PUBLIC SERVICE PUBLIC SERVI	PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE AUXILIARIES 1	RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES 1	PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	0.34	7,325
INTERCOLLEGIATE ATHLETICS 1	INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL - 1,300 6,300 0,64 14,036 0.51 11,222 FEDERAL WORK STUDY SALARIES	AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
NSTRUCTION 0.05 960 0.15 2,880 0.04 960 0.13 2,880 - - - - - - - - -	INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
INSTRUCTION 0.05 960 0.15 2,880 0.04 960 0.13 2,880 -	TOTAL	-	1,300	-	-	-	6,300	-	-	0.64	14,036	0.51	11,222
ACADEMIC SUPPORT 0.10 1,920 0.31 5,760 0.09 1,920 0.26 5,760	FEDERAL WORK STUDY SALARIES												
STUDENT SERVICES 0.05 960 0.15 2,880 0.32 6,960 0.96 20,880 - <td>INSTRUCTION</td> <td>0.05</td> <td>960</td> <td>0.15</td> <td>2,880</td> <td>0.04</td> <td>960</td> <td>0.13</td> <td>2,880</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	INSTRUCTION	0.05	960	0.15	2,880	0.04	960	0.13	2,880	-	-	-	-
INSTITUTIONAL SUPPORT 1.05 6,960 1.11 20,880 0.04 960 0.13 2,880 -	ACADEMIC SUPPORT	0.10	1,920	0.31	5,760	0.09	1,920	0.26	5,760	-	-	-	-
PHYSICAL PLANT -	STUDENT SERVICES	0.05	960	0.15	2,880	0.32	6,960	0.96	20,880	-	-	-	-
STUDENT SOCIAL & CULTURAL - <td>INSTITUTIONAL SUPPORT</td> <td>1.05</td> <td>6,960</td> <td>1.11</td> <td>20,880</td> <td>0.04</td> <td>960</td> <td>0.13</td> <td>2,880</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	INSTITUTIONAL SUPPORT	1.05	6,960	1.11	20,880	0.04	960	0.13	2,880	-	-	-	-
RESEARCH -<	PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE -	STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE -	RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID - - 0.48 7,500 - - 0.48 7,500 - - - 5,531 AUXILIARIES - </td <td>PUBLIC SERVICE</td> <td>-</td>	PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES - <td< td=""><td>INTERNAL SERVICE</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></td<>	INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	STUDENT AID	-	-	0.48	7,500	-	-	0.48	7,500	-	-	-	5,531
	AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL 1.25 10,800 2.20 39,900 0.49 10.800 1.96 39,900 5.531	INTERCOLLEGIATE ATHLETICS						<u> </u>			<u>-</u>			
	TOTAL	1.25	10,800	2.20	39,900	0.49	10,800	1.96	39,900	-	-	-	5,531

17.62 1												
	ORIGIN	NAL APPROVED	BUDGET 2	2020-2021	Е	STIMATED ACT	UALS 2020-	2021		ACTUALS 2	2020-2021	
	UNRES	TRICTED	RES	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES ¹	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STATE WORK STUDY SALARIES												
INSTRUCTION	-	-	-	-	-	-	-	-	0.01	114	0.02	456
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	0.02	387	0.07	1,547
STUDENT SERVICES	-	-	-	-	-	-	-	-	0.04	930	0.17	3,721
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	0.20	3,778	1.01	18,894	0.17	3,778	0.87	18,894	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	_	-	-	-	-	-	-	-	-	-	-	
TOTAL	0.20	3,778	1.01	18,894	0.17	3,778	0.87	18,894	0.07	1,431	0.26	5,724

TAGES												
	ORIGI	NAL APPROVED	BUDGET :	2020-2021		ESTIMATED ACTU	UALS 2020)-2021		ACTUALS	2020-2021	
	UNRES	STRICTED	RES	TRICTED	UNR	ESTRICTED	RES	STRICTED	UNRI	ESTRICTED	RES	STRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL SALARIES	_											
PROFESSIONAL	17.00	1,202,757	-	-	16.99	1,012,605	-	-	16.93	887,632	25.00	1,257,028
FACULTY	26.81	924,185	-	-	29.26	702,597	-	-	29.90	770,027	0.20	9,617
GRADUATE ASSISTANT	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF	6.50	223,319	-	-	6.25	193,048	-	-	5.75	174,129	2.20	83,752
TECHNICIAN	3.75	104,493	-	-	4.75	129,284	-	-	3.25	86,409	-	-
MERIT POOL	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT	0.88	16,560	-	-	0.76	16,560	-	-	0.43	9,439	-	-
OTHER	-	1,300	-	-	-	6,300	-	-	0.64	14,036	0.51	11,222
FEDERAL WORK STUDY	1.25	10,800	2.20	39,900	0.49	10,800	1.96	39,900	-	-	-	5,531
STATE WORK STUDY	0.20	3,778	1.01	18,894	0.17	3,778	0.87	18,894	0.07	1,431	0.26	5,724
GRAND TOTAL SALARIES	56.39	2,487,192	3.21	58,794	58.68	2,074,971	2.83	58,794	56.97	1,943,103	28.17	1,372,874

STUDENTS

ACTUAL PERCENTAGE
SALARY INCREASE

\$

1.00 as of 01/01/2021

RETURNING FACULTY	0.00%	
ADJUNCT FACULTY	0.00%	
AT-WILL EMPLOYEES	0.00%	
RETURNING PROFESSIONAL STAFF (FLSA EXEMPT)	0.00%	
RETURNING SUPPORT STAFF (FLSA NON-EXEMPT)	0.00%	
GRADUATE ASSISTANT/TEACHING ASSISTANT	\$ -	

PAGE 1

ORIGINAL APPROVED BUDGET 2020-2021	ESTIMATED ACTUALS 2020-2021	ACTUALS 2020-2021

REGULAR SEMESTER			
UNDERGRADUATE TUITION			
PART-TIME STUDENTS (HOURLY RATE)			
RESIDENT IN-DISTRICT	53.00	53.00	53.00
RESIDENT OUT-OF-DISTRICT	71.00	71.00	71.00
NON RESIDENT	106.00	106.00	106.00
FULL-TIME STUDENTS (PER SEMESTER	()		
RESIDENT IN-DISTRICT	636.00	636.00	636.00
RESIDENT OUT-OF-DISTRICT	852.00	852.00	852.00
NON RESIDENT	1,272.00	1,272.00	1,272.00
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	686.00	686.00	686.00
RESIDENT OUT-OF-DISTRICT	902.00	902.00	902.00
NON RESIDENT	1,322.00	1,322.00	1,322.00

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

RATE

BOARD RATES

NOT APPLICABLE

EXHIBIT d
REQUIRED FEESITEMIZED USES
PAGE 2

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

PA	GE
	50

ORIGINAL APPROVED BUDGET 2020-2021 ESTIMATED ACTUALS 2020-2021 ACTUALS 2020-2021

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

PAGE	
FAGE	

		ESTIMATED ACTUALS 2020-2021	ACTUALS 2020-2021
POSITION	NAME		
EXHIBIT 10 DIRECTOR OF CAREER AND TECHNICAL EDUCATION	UNFILLED	70,000	54,000
EXHIBIT 11 VP OF STUDENT LEARNING, RUIDOSO	OMNESS	90,000	90,000
EXHIBIT 12 SUCCESS EMPORIUM DIRECTOR	UNFILLED	55,000	55,000
EXHIBIT 13 PRESIDENT, RUIDOSO	TROSPER	115,000	115,000
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 2020-2021

ESTIMATED ACTUALS 2020-2021

ACTUALS 2020-2021

NOT APPLICABLE

FEDERAL GRANT

TRANSFER FROM I & G

ACTUALS 2020-2021

GROUNDS 0

BUILDINGS 6,476,657

EQUIPMENT/LIBRARY 716,233

CONSTRUCTION IN PROGRESS 6,460,313