

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INSTRUCTION & GENERAL (EXH 2)	-	52,873,300	-	5,000,000	-	52,190,000	-	5,000,000	-	52,124,488	-	1,464,754
STUDENT SOCIAL & CULTURAL (EXH 15)	-	775,000	-	100,000	-	810,000	-	100,000	-	815,810	-	20,757
RESEARCH (EXH 16)	-	-	-	1,000,000	-	-	-	1,000,000	-	11,277	-	396,005
PUBLIC SERVICE (EXH 17)	-	2,019,000	-	4,515,000	-	2,019,000	-	4,515,000	-	2,218,938	-	2,724,582
INTERNAL SERVICE (EXH 18)	-	125,000	-	200,000	-	125,000	-	200,000	-	101,190	-	111,492
STUDENT AID (EXH 19)	-	2,540,000	-	27,700,000	-	2,540,000	-	27,900,000	-	2,086,234	-	20,268,104
AUXILIARIES (EXH 20)	-	4,925,000	-	300,000	-	3,778,000	-	1,300,000	-	4,095,696	-	1,118,962
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	4,950,000	-	600,000	-	5,025,000	-	600,000	-	5,071,265	-	160,795
SUB-TOTAL CURRENT FUNDS		68,207,300		39,415,000		66,487,000		40,615,000		66,524,898		26,265,451
CAPITAL OUTLAY (EXH I)	-	1,795,000	-	-	-	15,000,000	-	-	-	2,737,719	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	-	-	-	-	-	-	-	-	136,009	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	1,460,000	-	-	-	1,165,000	-	-	-	1,164,454	-	-
TOTAL REVENUES		71,462,300		39,415,000		82,652,000		40,615,000		70,563,080		26,265,451
BEGINNING BALANCES												
INSTRUCTION & GENERAL (EXH 2)	-	1,427,630	-	-	-	2,817,117	-	-	-	2,817,117	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	686,967	-	-	-	942,069	-	-	-	942,069	-	-
RESEARCH (EXH 16)	-	247,476	-	-	-	284,848	-	-	-	284,848	-	-
PUBLIC SERVICE (EXH 17)	-	761,496	-	-	-	947,971	-	-	-	947,971	-	-
INTERNAL SERVICE (EXH 18)	-	2,415,185	-	-	-	2,589,676	-	-	-	2,589,676	-	-
STUDENT AID (EXH 19)	-	1,354,756	-	-	-	1,999,475	-	-	-	1,999,475	-	-
AUXILIARIES (EXH 20)	-	1,129,070	-	-	-	1,327,917	-	-	-	1,327,917	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	209,626	-	-	-	389,664	-	-	-	389,664	-	-
SUB-TOTAL CURRENT FUNDS		8,232,206		-		11,298,737		-		11,298,737		-
CAPITAL OUTLAY (EXH I)	-	27,321,501	-	-	-	16,614,285	-	-	-	16,614,285	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	4,770,249	-	-	-	5,331,019	-	-	-	5,331,019	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	4,770,401	-	-	-	4,840,931	-	-	-	4,840,931	-	-
TOTAL BEGINNING BALANCES		45,094,357		-		38,084,972		-		38,084,972		-
TOTAL AVAILABLE												
INSTRUCTION & GENERAL (EXH 2)		54,300,930	-	5,000,000	-	55,007,117	-	5,000,000	-	54,941,605	-	1,464,754
STUDENT SOCIAL & CULTURAL (EXH 15)	-	1,461,967	-	100,000	-	1,752,069	-	100,000	-	1,757,879	-	20,757
RESEARCH (EXH 16)	-	247,476	-	1,000,000	-	284,848	-	1,000,000	-	296,125	-	396,005
PUBLIC SERVICE (EXH 17)	-	2,780,496	-	4,515,000	-	2,966,971	-	4,515,000	-	3,166,909	-	2,724,582
INTERNAL SERVICE (EXH 18)	-	2,540,185	-	200,000	-	2,714,676	-	200,000	-	2,690,866	-	111,492
STUDENT AID (EXH 19)	-	3,894,756	-	27,700,000	-	4,539,475	-	27,900,000	-	4,085,709	-	20,268,104
AUXILIARIES (EXH 20)	-	6,054,070	-	300,000	-	5,105,917	-	1,300,000	-	5,423,613	-	1,118,962
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	5,159,626	-	600,000	-	5,414,664	-	600,000	-	5,460,929	-	160,795
SUB-TOTAL CURRENT FUNDS	-	76,439,506		39,415,000	-	77,785,737	-	40,615,000	-	77,823,635		26,265,451
CAPITAL OUTLAY (EXH I)		29,116,501	-	-	-	31,614,285	-	-	-	19,352,004	-	-
RENEWALS & REPLACEMENTS (EXH II)		4,770,249	-	-	-	5,331,019	-	-	-	5,467,028	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)		6,230,401	-	-	-	6,005,931	-	-	-	6,005,385	-	-
TOTAL AVAILABLE		116,556,657	-	39,415,000	-	120,736,972	-	40,615,000	-	108,648,052	-	26,265,451

EXPENDITURES	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
INSTRUCTION & GENERAL (EXH 2)	483.16	46,660,000	38.45	5,000,000	485.00	45,100,005	45.06	5,000,000	451.68	43,238,939	18.92	1,464,754
STUDENT SOCIAL & CULTURAL (EXH 15)	5.35	775,000	1.83	100,000	5.35	810,000	2.33	100,000	5.66	882,591	0.40	20,757
RESEARCH (EXH 16)	1.97	212,000	0.27	1,000,000	1.57	212,001	0.34	1,000,000	1.45	134,367	1.03	396,005
PUBLIC SERVICE (EXH 17)	25.85	2,032,000	2.19	4,515,000	26.10	2,032,001	2.00	4,515,000	24.89	1,950,190	20.60	2,724,582
INTERNAL SERVICE (EXH 18)	34.59	125,000	3.89	200,000	34.59	200,001	4.79	200,000	25.48	(53,767)	3.15	111,492
STUDENT AID (EXH 19)	-	5,325,000	-	27,700,000	-	5,325,000	-	27,900,000	-	4,492,210	-	20,268,104
AUXILIARIES (EXH 20)	28.20	4,345,000	1.50	300,000	28.15	3,600,000	1.44	300,000	27.12	3,773,979	2.78	118,962
INTERCOLLEGIATE ATHLETICS (EXH 21)	36.49	5,088,000	1.03	600,000	38.57	5,100,001	1.31	600,000	33.26	5,161,632	0.39	160,795
SUB-TOTAL CURRENT FUNDS	615.61	64,562,000	49.16	39,415,000	619.33	62,379,009	57.27	39,615,000	569.55	59,580,141	47.27	25,265,451
CAPITAL OUTLAY (EXH I)	-	24,567,000	-	-	-	18,100,000	-	-	-	6,886,914	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	1,350,000	-	-	-	1,350,000	-	-	-	1,108,053	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	3,148,000	-	-	-	3,168,000	-	-	-	3,089,115	-	-
TOTAL EXPENDITURES		93,627,000		39,415,000		84,997,009		39,615,000		70,664,223		25,265,451
TRANSFERS TO OR (FROM)												
INSTRUCTION & GENERAL (EXH 2)	-	(5,813,000)	-	-	-	(7,813,000)	-	-	-	(7,813,000)	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	(32,075)	-	-	-	(32,474)	-	-
RESEARCH (EXH 16)	-	212,000	-	-	-	212,000	-	-	-	212,000	-	-
PUBLIC SERVICE (EXH 17)	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE (EXH 18)	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID (EXH 19)	-	2,785,000	-	-	-	2,785,000	-	-	-	2,785,000	-	-
AUXILIARIES (EXH 20)	-	(1,163,000)	-	-	-	(163,000)	-	(1,000,000)	-	(163,000)	-	(1,000,000)
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS		(3,979,000)		-		(5,011,075)		(1,000,000)		(5,011,474)		(1,000,000)
CAPITAL OUTLAY (EXH I)	-	925,000	-	-	-	2,925,000	-	-	-	2,925,000	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	1,350,000	-	-	-	1,350,000	-	-	-	1,350,000	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	1,750,000	-	-	-	1,750,000	-	-	-	1,750,000	-	-
TOTAL TRANSFERS	-	46,000	-	-	-	1,013,925	-	(1,000,000)	-	1,013,526	-	(1,000,000)
ENDING BALANCE												
INSTRUCTION & GENERAL (EXH 2)		1,827,930		-		2,094,112		-		3,889,666		-
STUDENT SOCIAL & CULTURAL (EXH 15)		686,967		-		909,994		-		842,814		-
RESEARCH (EXH 16)		247,476		-		284,847		-		373,758		-
PUBLIC SERVICE (EXH 17)		748,496		-		934,970		-		1,216,719		-
INTERNAL SERVICE (EXH 18)		2,415,185		-		2,514,675		-		2,744,633		-
STUDENT AID (EXH 19)		1,354,756		-		1,999,475		-		2,378,499		-
AUXILIARIES (EXH 20)		546,070		-		1,342,917		-		1,486,634		-
INTERCOLLEGIATE ATHLETICS (EXH 21)		71,626		-		314,663		-		299,297		-
SUB-TOTAL CURRENT FUNDS	-	7,898,506		-		10,395,653		-		13,232,021		-
CAPITAL OUTLAY (EXH I)		5,474,501	-	-		16,439,285		-	-	15,390,090	-	-
RENEWALS & REPLACEMENTS (EXH II)		4,770,249	-	-		5,331,019		-	-	5,708,975	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)		4,832,401	-	-		4,587,931		-	-	4,666,270	-	-
TOTAL ENDING BALANCES		22,975,657	-	-		36,753,888	-	-	-	38,997,356	-	-
TOTAL EXPENDITURES, TRANSFERS & BALANCES		116,556,657	-	39,415,000		120,736,972	-	40,615,000	-	108,648,052	-	26,265,451

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
I & G TO (FROM)												
MANDATORY												
RETIREMENT OF INDEBTEDNESS	-	1,750,000	-	-	-	1,750,000	-	-	-	1,750,000	-	-
STUDENT LOAN MATCHING	-	-	-	-	-	-	-	-	-	-	-	-
REQUIRED												
STUDENT AID	-	312,952	-	-	-	312,952	-	-	-	312,952	-	-
BUILDING RENEWALS & REPLACEMENT	-	-	-	-	-	-	-	-	-	-	-	-
PLANT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
NON-MANDATORY												
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	166,000	-	-	-	166,000	-	-	-	166,000	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	2,472,048	-	-	-	2,472,048	-	-	-	2,472,048	-	-
AUXILIARIES	-	(1,163,000)	-	-	-	(1,163,000)	-	-	-	(1,163,000)	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
BUILDING RENEWAL & REPLACEMENT	-	1,350,000	-	-	-	1,350,000	-	-	-	1,350,000	-	-
PLANT EQUIPMENT	-	600,000	-	-	-	600,000	-	-	-	600,000	-	-
CAPITAL OUTLAY	-	325,000	-	-	-	2,325,000	-	-	-	2,325,000	-	-
DEBT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
CARES Act	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FROM I & G	-	5,813,000	-	-	-	7,813,000	-	-	-	7,813,000	-	-
NET TRANSFERS TO (FROM)												
INSTRUCTION & GENERAL	-	(5,813,000)	-	-	-	(7,813,000)	-	-	-	(7,813,000)	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	(32,075)	-	-	-	(32,474)	-	-
RESEARCH	-	212,000	-	-	-	212,000	-	-	-	212,000	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	2,785,000	-	-	-	2,785,000	-	-	-	2,785,000	-	-
AUXILIARIES	-	(1,163,000)	-	-	-	(163,000)	-	(1,000,000)	-	(163,000)	-	(1,000,000)
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
NET TRANSFERS TO (FROM)												
CURRENT FUNDS	-	(3,979,000)	-	-	-	(5,011,075)	-	(1,000,000)	-	(5,011,474)	-	(1,000,000)
CAPITAL OUTLAY	-	325,000	-	-	-	2,325,000	-	-	-	2,325,000	-	-
PLANT EQUIPMENT	-	600,000	-	-	-	600,000	-	-	-	600,000	-	-
RENEWALS & REPLACEMENTS	-	1,350,000	-	-	-	1,350,000	-	-	-	1,350,000	-	-
DEBT SERVICE	-	1,750,000	-	-	-	1,750,000	-	-	-	1,750,000	-	-
STUDENT LOAN	-	-	-	-	-	-	-	-	-	-	-	-
ENDOWMENT FUNDS	-	(46,000)	-	-	-	(13,925)	-	-	-	(13,526)	-	-

* FY21 \$14,248 for Stu Gov to Endowment; FY22 Endowment to Research 46K

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
TUITION AND FEES	-	19,730,000	-	-	-	18,846,000	-	-	-	18,851,810	-	-
FEDERAL APPROPRIATIONS	-	-	-	-	-	-	-	-	-	-	-	-
STATE APPROPRIATIONS	-	32,018,700	-	-	-	32,232,100	-	-	-	32,222,800	-	-
LOCAL APPROPRIATIONS	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	75,000	-	4,400,000	-	75,000	-	4,400,000	-	70,591	-	943,536
STATE GRANTS	-	-	-	300,000	-	-	-	300,000	-	-	-	147,616
LOCAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	300,000	-	-	-	300,000	-	-	-	373,602
LAND & PERMANENT FUND	-	750,000	-	-	-	750,000	-	-	-	714,659	-	-
SALES AND SERVICES	-	80,000	-	-	-	67,300	-	-	-	70,500	-	-
OTHER SOURCES	-	219,600	-	-	-	219,600	-	-	-	194,128	-	-
TOTAL REVENUES	-	52,873,300	-	5,000,000	-	52,190,000	-	5,000,000	-	52,124,488	-	1,464,754
BEGINNING BALANCES	-	1,427,630	-	-	-	2,817,117	-	-	-	2,817,117	-	-
TOTAL AVAILABLE	-	54,300,930	-	5,000,000	-	55,007,117	-	5,000,000	-	54,941,605	-	1,464,754
EXPENDITURES												
INSTRUCTION	259.30	24,700,000	17.51	1,000,000	258.42	24,000,000	21.67	1,000,000	242.32	22,978,760	3.92	262,765
ACADEMIC SUPPORT	38.21	4,010,000	10.16	1,500,000	37.08	3,900,001	12.37	1,500,000	40.28	3,762,176	6.58	259,565
STUDENT SERVICES	53.04	4,100,000	2.33	900,000	52.94	4,000,003	2.24	900,000	48.41	3,679,151	5.28	465,225
INSTITUTIONAL SUPPORT	69.76	7,800,000	8.45	1,500,000	73.71	7,700,001	8.78	1,500,000	67.19	7,427,461	3.14	454,611
PLANT OPERATION & MAINTENANC	62.85	6,050,000	-	100,000	62.85	5,500,000	-	100,000	53.48	5,391,391	-	22,588
TOTAL EXPENDITURES	483.16	46,660,000	38.45	5,000,000	485.00	45,100,005	45.06	5,000,000	451.68	43,238,939	18.92	1,464,754
TRANSFERS OUT OR (IN)												
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	166,000	-	-	-	166,000	-	-	-	166,000	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	2,785,000	-	-	-	2,785,000	-	-	-	2,785,000	-	-
AUXILIARIES	-	(1,163,000)	-	-	-	(1,163,000)	-	-	-	(1,163,000)	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	325,000	-	-	-	2,325,000	-	-	-	2,325,000	-	-
PLANT EQUIPMENT	-	600,000	-	-	-	600,000	-	-	-	600,000	-	-
DEBT SERVICE	-	1,750,000	-	-	-	1,750,000	-	-	-	1,750,000	-	-
STUDENT LOAN	-	-	-	-	-	-	-	-	-	-	-	-
BUILDING RENEWALS & REPLACEM	-	1,350,000	-	-	-	1,350,000	-	-	-	1,350,000	-	-
ENDOWMENT	-	-	-	-	-	-	-	-	-	-	-	-
CARES ACT	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	5,813,000	-	-	-	7,813,000	-	-	-	7,813,000	-	-
ENDING BALANCE	-	1,827,930	3.92%	-	-	2,094,112	4.64%	-	-	3,889,666	9.00%	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>REGULAR ACADEMIC</u>												
SUMMER		1,550,000		-		1,476,000		-		1,475,615		-
FALL		7,450,000		-		6,965,000		-		6,960,907		-
SPRING		6,700,000		-		6,322,000		-		6,320,256		-
EMPLOYEE TUITION WAIVERS		-		-		-		-		-		-
TOTAL TUITION		15,700,000		-		14,763,000		-		14,756,778		-
<u>MISCELLANEOUS FEES</u>												
INFRASTRUCTURE FEE		2,590,330		-		2,499,930		-		2,590,330		-
TECHNOLOGY FEE		150,470		-		150,470		-		156,000		-
DEFERRED PAYMENT		14,000		-		14,000		-		14,680		-
THESIS		200		-		200		-		375		-
GRADUATION		32,000		-		32,000		-		34,680		-
ON-LINE COURSE FEE		1,000,000		-		1,143,400		-		1,143,338		-
OTHER/COURSE FEES		230,000		-		230,000		-		142,572		-
TOTAL FEES		4,017,000		-		4,070,000		-		4,081,975		-
TOTAL TUITION AND FEES		19,717,000		-		18,833,000		-		18,838,753		-
<u>DISTANCE ED--SELF SUPPORTING</u>												
NON-CREDIT		13,000		-		13,000		-		13,057		-
TOTAL DISTANCE ED--SELF SUPP		13,000		-		13,000		-		13,057		-
TOTAL EXHIBIT 3		19,730,000		-		18,846,000		-		18,851,810		-

ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

EXHIBIT 6 - PRIVATE GIFTS FOR I & G

PRIVATE GIFTS

RESTRICTED GIFTS	-	300,000	-	300,000	-	373,602
OTHER	-	-	-	-	-	-
TOTAL PRIVATE GIFTS	-	300,000	-	300,000	-	373,602

EXHIBIT 7 - LAND & PERMANENT FUND

LAND & PERMANENT FUND

STATE LAND	250,000	-	250,000	-	142,085	-
PERMANENT FUND	500,000	-	500,000	-	572,574	-
TOTAL LAND & PERMANENT FUND	750,000	-	750,000	-	714,659	-

ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

EXHIBIT 8 - SALES & SERVICES

SALES & SERVICES

CHILD DEVELOPMENT CENTER	80,000	-	67,300	-	70,500	-
TOTAL SALES & SERVICES	80,000	-	67,300	-	70,500	-

EXHIBIT 9 - OTHER SOURCES OF REVENUE FOR I & G

OTHER SOURCES FOR I & G

INTEREST (NET BANK FEES)	25,000	-	25,000	-	(51,092)	-
INDIRECT COST - I & G	5,800	-	5,800	-	-	-
INDIRECT COST - RESEARCH	20,000	-	20,000	-	72,698	-
INDIRECT COST - PUBLIC SERVICE	150,000	-	150,000	-	152,596	-
LIBRARY FINES	-	-	-	-	-	-
OTHER	18,800	-	18,800	-	19,926	-
TOTAL OTHER SOURCES FOR I & G	219,600	-	219,600	-	194,128	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>GENERAL ACADEMIC INSTRUCTION</u>												
LANGUAGE & LITERATURE	14.38	825,826	-	-	14.38	837,481	-	-	14.69	830,508	-	-
COMMUNICATION	7.27	416,699	0.08	2,000	7.27	433,100	0.08	2,000	7.75	476,755	-	-
MATH, COMP SCI, STAT, & EET	16.92	1,033,179	0.36	8,580	16.92	1,062,902	0.34	8,580	16.67	1,035,207	-	-
BIOLOGY	9.98	713,973	0.09	2,272	9.98	735,155	0.09	2,272	9.90	658,974	-	-
PHYSICAL SCIENCE & AVS	8.68	587,274	0.17	4,072	8.68	596,078	0.16	4,072	8.49	610,154	-	-
NURSING - BSN & MSN	5.33	455,129	-	-	5.33	467,959	-	-	5.33	463,025	-	-
CDIS, SOCIAL WORK & EMS	22.17	1,406,630	-	-	22.17	1,479,360	-	-	22.17	1,687,253	-	-
HIST & HUM, SOC & BEH SCI	15.10	959,059	0.06	1,316	15.10	987,170	0.05	1,316	15.00	948,936	-	-
ANTHROPOLOGY	4.57	273,922	-	-	4.57	286,116	-	-	4.52	273,974	-	-
BUSINESS	21.35	1,681,480	0.06	1,332	20.35	1,682,651	0.05	1,332	20.37	1,514,274	-	-
MUSIC	15.26	1,014,388	0.19	4,480	15.26	1,046,408	0.18	4,480	15.37	1,095,807	-	-
ART/ DIGITAL FILM MAKING	8.44	506,871	0.28	6,640	8.44	520,282	0.27	6,640	8.25	515,196	-	-
THEATRE & DANCE	4.05	213,117	0.06	1,400	4.05	223,209	0.06	1,400	4.07	220,595	-	-
EDUCATION / GREYHOUND PROMISE	26.79	1,938,182	-	-	26.79	1,991,550	-	-	26.79	2,019,932	-	-
TEACHER EDUCATION	2.05	144,958	-	-	2.05	152,322	-	-	2.20	149,106	-	-
HEALTH, PE, RECREATION	-	-	-	-	-	-	-	-	-	-	-	-
FAMILY CNSM SCI / AG / BAAS	12.50	738,599	0.67	16,000	12.50	757,077	0.64	16,000	12.10	736,427	-	-
TOTAL GENERAL ACADEMIC INSTR	194.84	12,909,286	2.02	48,092	193.84	13,258,820	1.92	48,092	193.66	13,236,123	-	-
<u>OTHER PROGRAMS</u>												
ADVISING & RETENTION & TUTORING	11.09	476,947	0.11	2,620	11.21	489,673	0.10	2,620	10.09	422,461	-	-
ED DEV, ETH ED, FAC DEV, ASS'T	1.65	102,851	-	-	1.65	104,742	-	-	1.57	68,152	-	-
ESL	0.46	13,775	-	-	0.46	13,775	-	-	-	45	-	-
DISTANCE ED & OUTREACH	7.00	601,230	-	-	7.00	622,173	-	-	7.00	586,866	-	-
GRADUATE DEVELOPMENT	40.00	814,300	-	-	40.00	814,300	-	-	30.00	591,222	-	-
ADJUNCT FACULTY (HOLDING)	-	976,000	-	-	-	976,000	-	-	-	-	-	-
TOTAL OTHER PROGRAMS	60.20	2,985,103	0.11	2,620	60.32	3,020,663	0.10	2,620	48.67	1,668,746	3.92	258,668

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SPECIAL SESSION												
SUMMER SESSION	-	610,000	-	-	-	610,000	-	-	-	647,858	-	-
TOTAL SPECIAL SESSION	-	610,000	-	-	-	610,000	-	-	-	647,858	-	-
DIST COSTS (TEL, POST, PRINT, CMP	-	581,403	-	-		581,403				581,403		
COMPUTER CHARGES	-	1,387,512	-	-		1,387,512				1,387,512		
FACULTY RESEARCH	-	131,650	-	-		131,650				63,221		
FACULTY RECRUITING	-	95,000	-	-		95,000				65,112		
MISCELLANEOUS	4.26	-	-	581,460	4.26	(1,088,609)	-	581,460		36,415		
FEDERAL WORK STUDY	-	-	15.13	361,828	-	-	19.33	361,828		-		
STATE WORK STUDY	-	-	0.25	6,000	-	-	0.32	6,000		9,642		
OTHER FRINGES	-	-	-	-		-				28,000		
RETIREMENT	-	2,199,632	-	-		2,198,757				2,092,121		1,965
SOCIAL SECURITY	-	1,110,705	-	-		1,110,263				1,020,582		902
GROUP INSURANCE	-	1,974,454	-	-		1,979,465				1,582,119		774
WORKER'S COMPENSATION	-	235,733	-	-		235,698				152,222		145
UNEMPLOYMENT COMPENSATION	-	73,417	-	-		73,388				70,680		62
RETIREE HEALTH	-	290,380	-	-		290,265				277,663		249
WAIVER OF TUITION	-	80,000	-	-		80,000				53,064		-
ANNUAL LEAVE	-	-	-	-		-				(3,372)		-
TOTAL ITEMS NOT IN 10A's	4.26	8,159,886	15.38	949,288	4.26	7,074,792	19.65	949,288	-	7,416,384	-	4,097
TOTAL INSTRUCTION (PAGE 1 & 2) (WITHOUT SELF-SUPPORTING)	259.30	24,664,275	17.51	1,000,000	258.42	23,964,275	21.67	1,000,000	242.32	22,969,111	3.92	262,765

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SELF-SUPPORTING												
NON-CREDIT	-	29,293	-	-	-	29,293	-	-	-	8,935	-	-
TOTAL SELF-SUPPORTING	-	29,293	-	-	-	29,293	-	-	-	8,935	-	-
RETIREMENT	-	3,636	-	-	-	3,636	-	-	-	429	-	-
SOCIAL SECURITY	-	1,836	-	-	-	1,836	-	-	-	202	-	-
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	41	-	-
WORKER'S COMPENSATION	-	360	-	-	-	360	-	-	-	-	-	-
UNEMPLOYMENT COMPENSATION	-	120	-	-	-	120	-	-	-	28	-	-
RETIREE HEALTH	-	480	-	-	-	480	-	-	-	14	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ITEMS NOT IN 10A's	-	6,432	-	-	-	6,432	-	-	-	714	-	-
TOTAL EXTENDED LEARNING	-	35,725	-	-	-	35,725	-	-	-	9,649	-	-
GRAND TOTAL INSTRUCTION	259.30	24,700,000	17.51	1,000,000	258.42	24,000,000	21.67	1,000,000	242.32	22,978,760	3.92	262,765

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LANGUAGE & LITERATURE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	13.25	766,605	-	-	13.25	773,111	-	-	13.25	770,115	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	0.40	9,600	-	-
SUPPORT STAFF SALARIES	1.00	27,780	-	-	1.00	32,629	-	-	1.00	33,091	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.13	3,000	-	-	0.13	3,000	-	-	0.04	855	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	21,441	-	-	-	21,441	-	-	-	11,599	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	7,000	-	-	-	7,300	-	-	-	5,248	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL LANGUAGE & LITERATURE	14.38	825,826	-	-	14.38	837,481	-	-	14.69	830,508	-	-
COMMUNICATION												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	6.25	378,819	-	-	6.25	390,093	-	-	6.75	432,701	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	27,780	-	-	1.00	32,907	-	-	1.00	31,768	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	5,700	-	-	-	5,700	-	-	-	6,872	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,900	-	-	-	3,900	-	-	-	5,414	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.02	500	0.08	2,000	0.02	500	0.08	2,000	-	-	-	-
TOTAL COMMUNICATION	7.27	416,699	0.08	2,000	7.27	433,100	0.08	2,000	7.75	476,755	-	-
MATH, COMP SCI, STAT, & EET												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	15.50	973,829	-	-	15.50	998,000	-	-	15.50	988,731	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	27,055	-	-	1.00	32,607	-	-	1.00	31,660	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.33	8,000	-	-	0.33	8,000	-	-	0.17	4,000	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	15,300	-	-	-	15,300	-	-	-	10,407	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	6,850	-	-	-	6,850	-	-	-	409	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.09	2,145	0.36	8,580	0.09	2,145	0.34	8,580	-	-	-	-
TOTAL MATH, COMP SCI, STAT, & EET	16.92	1,033,179	0.36	8,580	16.92	1,062,902	0.34	8,580	16.67	1,035,207	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BIOLOGY												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	8.75	646,520	-	-	8.75	662,730	-	-	8.75	598,299	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	13,198	-	-	0.50	16,122	-	-	0.50	15,766	-	-
TECHNICIAN SALARIES	0.50	15,787	-	-	0.50	17,835	-	-	0.50	16,558	-	-
STUDENT SALARIES	0.21	5,000	-	-	0.21	5,000	-	-	0.15	3,542	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	21,300	-	-	-	21,300	-	-	-	24,237	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	11,600	-	-	-	11,600	-	-	-	572	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.02	568	0.09	2,272	0.02	568	0.09	2,272	-	-	-	-
TOTAL BIOLOGY	9.98	713,973	0.09	2,272	9.98	735,155	0.09	2,272	9.90	658,974	-	-
PHYSICAL SCIENCE & AVS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	7.33	507,571	-	-	7.33	511,403	-	-	7.33	549,764	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	13,197	-	-	0.50	16,122	-	-	0.50	15,766	-	-
TECHNICIAN SALARIES	0.50	15,788	-	-	0.50	17,835	-	-	0.50	16,558	-	-
STUDENT SALARIES	0.31	7,500	-	-	0.31	7,500	-	-	0.16	3,740	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	35,900	-	-	-	35,900	-	-	-	16,140	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	2,134	-	-
TRAVEL	-	6,300	-	-	-	6,300	-	-	-	6,052	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.04	1,018	0.17	4,072	0.04	1,018	0.16	4,072	-	-	-	-
TOTAL PHYSICAL SCIENCE	8.68	587,274	0.17	4,072	8.68	596,078	0.16	4,072	8.49	610,154	-	-
NURSING - BSN & MSN												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	4.00	268,542	-	-	4.00	276,588	-	-	4.00	272,884	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.33	39,227	-	-	1.33	44,011	-	-	1.33	43,496	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	1,170	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	145,800	-	-	-	145,800	-	-	-	145,153	-	-
NURSING EXPANSION	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,560	-	-	-	1,560	-	-	-	322	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL NURSING	5.33	455,129	-	-	5.33	467,959	-	-	5.33	463,025	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CDIS, SOCIAL WORK & EMS												
PROFESSIONAL SALARIES	2.25	131,400	-	-	2.25	137,957	-	-	2.25	134,153	-	-
FACULTY SALARIES	17.75	1,189,077	-	-	17.75	1,250,628	-	-	17.75	1,454,501	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.17	70,933	-	-	2.17	75,555	-	-	2.17	59,999	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	7,370	-	-	-	7,370	-	-	-	31,567	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	7,850	-	-	-	7,850	-	-	-	7,033	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CDIS & SOCIAL WORK	22.17	1,406,630	-	-	22.17	1,479,360	-	-	22.17	1,687,253	-	-
HIST & HUM, SOC & BEH SCI												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	14.00	913,555	-	-	14.00	936,025	-	-	14.00	906,814	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	27,780	-	-	1.00	33,421	-	-	1.00	31,942	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.09	2,100	-	-	0.09	2,100	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	9,145	-	-	-	9,145	-	-	-	4,396	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	6,150	-	-	-	6,150	-	-	-	5,784	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.01	329	0.06	1,316	0.01	329	0.05	1,316	-	-	-	-
TOTAL H & H, SOC & BEH SCI	15.10	959,059	0.06	1,316	15.10	987,170	0.05	1,316	15.00	948,936	-	-
ANTHROPOLOGY												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	4.00	235,244	-	-	4.00	242,211	-	-	4.00	249,769	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	13,187	-	-	0.50	18,414	-	-	0.50	16,543	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.07	1,600	-	-	0.07	1,600	-	-	0.02	387	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	19,191	-	-	-	19,191	-	-	-	4,622	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	4,700	-	-	-	4,700	-	-	-	2,653	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ANTHROPOLOGY	4.57	273,922	-	-	4.57	286,116	-	-	4.52	273,974	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUSINESS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	20.25	1,608,092	-	-	19.25	1,603,775	-	-	19.25	1,451,790	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	27,055	-	-	1.00	32,543	-	-	1.00	34,479	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.09	2,200	-	-	0.09	2,200	-	-	0.12	2,987	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	26,800	-	-	-	26,800	-	-	-	23,647	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	17,000	-	-	-	17,000	-	-	-	1,371	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.01	333	0.06	1,332	0.01	333	0.05	1,332	-	-	-	-
TOTAL BUSINESS	21.35	1,681,480	0.06	1,332	20.35	1,682,651	0.05	1,332	20.37	1,514,274	-	-
MUSIC												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	14.00	908,843	-	-	14.00	935,418	-	-	14.00	992,832	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	27,055	-	-	1.00	32,500	-	-	1.00	31,624	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.21	5,000	-	-	0.21	5,000	-	-	0.35	8,444	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	0.02	456	-	-
SUPPLIES AND EXPENSE	-	56,470	-	-	-	56,470	-	-	-	44,332	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	7,524	-	-
TRAVEL	-	15,900	-	-	-	15,900	-	-	-	10,595	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.05	1,120	0.19	4,480	0.05	1,120	0.18	4,480	-	-	-	-
TOTAL MUSIC	15.26	1,014,388	0.19	4,480	15.26	1,046,408	0.18	4,480	15.37	1,095,807	-	-
ART/ DIGITAL FILM MAKING												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	7.00	437,131	-	-	7.00	446,397	-	-	7.00	437,804	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	27,055	-	-	1.00	31,200	-	-	1.00	32,193	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.37	8,800	-	-	0.37	8,800	-	-	0.25	5,899	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	26,200	-	-	-	26,200	-	-	-	36,711	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	2,381	-	-
TRAVEL	-	6,025	-	-	-	6,025	-	-	-	208	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.07	1,660	0.28	6,640	0.07	1,660	0.27	6,640	-	-	-	-
TOTAL ART/DIGITAL FILM MAKING	8.44	506,871	0.28	6,640	8.44	520,282	0.27	6,640	8.25	515,196	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
THEATRE & DANCE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	3.00	172,145	-	-	3.00	177,039	-	-	3.00	176,677	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	33,622	-	-	1.00	38,820	-	-	1.00	35,394	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.04	1,000	-	-	0.04	1,000	-	-	0.07	1,607	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,000	-	-	-	4,000	-	-	-	6,917	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,000	-	-	-	2,000	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.01	350	0.06	1,400	0.01	350	0.06	1,400	-	-	-	-
TOTAL THEATRE & DANCE	4.05	213,117	0.06	1,400	4.05	223,209	0.06	1,400	4.07	220,595	-	-
EDUCATION / GREYHOUND PROMISE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	3,100	-	-
FACULTY SALARIES	24.75	1,725,668	-	-	24.75	1,773,860	-	-	24.75	1,859,269	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	59,674	-	-	2.00	64,850	-	-	2.00	63,216	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.04	1,000	-	-	0.04	1,000	-	-	0.04	892	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	125,650	-	-	-	125,650	-	-	-	79,521	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	26,190	-	-	-	26,190	-	-	-	13,934	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EDUCATION	26.79	1,938,182	-	-	26.79	1,991,550	-	-	26.79	2,019,932	-	-
TEACHER EDUCATION												
PROFESSIONAL SALARIES	1.00	66,399	-	-	1.00	68,392	-	-	1.00	67,107	-	-
FACULTY SALARIES	-	26,000	-	-	-	26,000	-	-	-	21,013	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	26,894	-	-	1.00	32,265	-	-	1.00	31,543	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.05	1,315	-	-	0.05	1,315	-	-	0.20	4,882	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	9,350	-	-	-	9,350	-	-	-	11,650	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	15,000	-	-	-	15,000	-	-	-	12,911	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TEACHER EDUCATION	2.05	144,958	-	-	2.05	152,322	-	-	2.20	149,106	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
HEALTH, PE, RECREATION												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
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 HEALTH , PE, RECREATION	-	-	-	-	-	-	-	-	-	-	-	-
FAMILY CNSM SCI / AG / BAAS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	11.00	669,469	-	-	11.00	681,813	-	-	11.00	671,857	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	27,780	-	-	1.00	33,914	-	-	1.00	33,306	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.33	8,000	-	-	0.33	8,000	-	-	0.10	2,435	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	19,100	-	-	-	19,100	-	-	-	25,658	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	10,250	-	-	-	10,250	-	-	-	3,171	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.17	4,000	0.67	16,000	0.17	4,000	0.64	16,000	-	-	-	-
TOTAL FCS / AG / BAAS	12.50	738,599	0.67	16,000	12.50	757,077	0.64	16,000	12.10	736,427	-	-
ADVISING & RETENTION & TUTORING												
PROFESSIONAL SALARIES	3.00	157,338	-	-	3.00	156,296	-	-	3.00	160,265	-	-
FACULTY SALARIES	-	76,700	-	-	-	76,700	-	-	-	57,079	-	-
GRAD ASSISTANT SALARIES	0.50	9,600	-	-	0.50	9,600	-	-	-	-	-	-
SUPPORT STAFF SALARIES	3.38	108,613	-	-	3.50	122,381	-	-	3.38	98,827	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	4.18	100,000	-	-	4.18	100,000	-	-	3.71	88,797	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	2,135	-	-
SUPPLIES AND EXPENSE	-	21,241	-	-	-	21,241	-	-	-	12,151	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,800	-	-	-	2,800	-	-	-	3,207	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.03	655	0.11	2,620	0.03	655	0.10	2,620	-	-	-	-
TOTAL ADV & RET & TUTORING	11.09	476,947	0.11	2,620	11.21	489,673	0.10	2,620	10.09	422,461	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ED DEV, ETH ED, FAC DEV, ASS'T												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	5,500	-	-	-	5,500	-	-	-	4,000	-	-
GRAD ASSISTANT SALARIES	1.00	19,200	-	-	1.00	19,200	-	-	1.00	9,600	-	-
SUPPORT STAFF SALARIES	0.50	14,284	-	-	0.50	16,175	-	-	0.50	15,914	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.15	3,500	-	-	0.15	3,500	-	-	0.07	1,754	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	57,167	-	-	-	57,167	-	-	-	34,521	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,200	-	-	-	3,200	-	-	-	2,363	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ED DEV, ETH ED, ESL	1.65	102,851	-	-	1.65	104,742	-	-	1.57	68,152	-	-
ESL												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	0.25	4,800	-	-	0.25	4,800	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.21	5,000	-	-	0.21	5,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	3,075	-	-	-	3,075	-	-	-	45	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	900	-	-	-	900	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL BAAS DEG PROG	0.46	13,775	-	-	0.46	13,775	-	-	-	45	-	-
SUMMER SESSION												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	610,000	-	-	-	610,000	-	-	-	647,858	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SUMMER SESSION	-	610,000	-	-	-	610,000	-	-	-	647,858	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	12,462
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	0.08	-	1,800
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	1,000
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	149,728
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	1,680
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	2.23	-	53,431
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	1.61	-	38,567
TOTAL REST GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	3.92	-	258,668
DISTANCE ED & OUTREACH												
PROFESSIONAL SALARIES	6.00	341,316	-	-	6.00	357,346	-	-	6.00	338,748	-	-
FACULTY SALARIES	-	20,000	-	-	-	20,000	-	-	-	45,200	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	27,780	-	-	1.00	32,693	-	-	1.00	32,007	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	201,634	-	-	-	201,634	-	-	-	169,766	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	10,500	-	-	-	10,500	-	-	-	1,145	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DISTANCE ED	7.00	601,230	-	-	7.00	622,173	-	-	7.00	586,866	-	-
GRADUATE DEVELOPMENT												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	30,000	-	-	-	30,000	-	-	-	27,593	-	-
GRAD ASSISTANT SALARIES	40.00	768,000	-	-	40.00	768,000	-	-	30.00	562,940	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	16,300	-	-	-	16,300	-	-	-	689	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	40.00	814,300	-	-	40.00	814,300	-	-	30.00	591,222	-	-

TOTAL

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 10A's												
PROFESSIONAL SALARIES	12.25	696,453	-	-	12.25	719,991	-	-	12.25	703,373	-	-
FACULTY SALARIES	170.83	13,169,310	-	-	169.83	13,427,291	-	-	170.33	12,619,379	-	12,462
GRAD ASSISTANT SALARIES	41.75	801,600	-	-	41.75	801,600	-	-	31.40	582,140	-	-
SUPPORT STAFF SALARIES	21.88	639,949	-	-	22.00	739,129	-	-	21.88	688,534	-	-
TECHNICIAN SALARIES	1.00	31,575	-	-	1.00	35,670	-	-	1.00	33,116	-	-
STUDENT SALARIES	6.81	163,015	-	-	6.81	163,015	-	-	5.44	131,391	0.08	1,800
OTHER SALARIES	-	-	-	-	-	-	-	-	0.02	2,591	-	1,000
SUPPLIES AND EXPENSE	-	853,427	-	-	-	853,427	-	-	-	706,707	-	149,728
EQUIPMENT	-	-	-	-	-	-	-	-	-	12,039	-	-
TRAVEL	-	165,675	-	-	-	165,975	-	-	-	82,392	-	1,680
FED. WORK STUDY SAL.	-	-	15.13	361,828	-	-	19.33	361,828	-	-	2.23	53,431
STATE WORK STUDY SAL.	0.52	12,678	2.38	56,712	0.52	12,678	2.34	56,712	-	9,642	1.61	38,567
TOTAL	255.04	16,533,682	17.51	418,540	254.16	16,918,776	21.67	418,540	242.32	15,571,304	3.92	258,668
TOTAL W/O SELF-SUPPORTING												
PROFESSIONAL SALARIES	12.25	696,453	-	-	12.25	719,991	-	-	12.25	703,373	-	-
FACULTY SALARIES	170.83	13,145,310	-	-	169.83	13,403,291	-	-	170.33	12,616,550	-	12,462
GRAD ASSISTANT SALARIES	41.75	801,600	-	-	41.75	801,600	-	-	31.40	582,140	-	-
SUPPORT STAFF SALARIES	21.88	639,949	-	-	22.00	739,129	-	-	21.88	688,534	-	-
TECHNICIAN SALARIES	1.00	31,575	-	-	1.00	35,670	-	-	1.00	33,116	-	-
STUDENT SALARIES	6.81	163,015	-	-	6.81	163,015	-	-	5.44	131,391	0.08	1,800
OTHER SALARIES	-	-	-	-	-	-	-	-	0.02	2,591	-	1,000
SUPPLIES AND EXPENSE	-	848,134	-	-	-	848,134	-	-	-	700,601	-	149,728
EQUIPMENT	-	-	-	-	-	-	-	-	-	12,039	-	-
TRAVEL	-	165,675	-	-	-	165,975	-	-	-	82,392	-	1,680
FED. WORK STUDY SAL.	-	-	15.13	361,828	-	-	19.33	361,828	-	-	2.23	53,431
STATE WORK STUDY SAL.	0.52	12,678	2.38	56,712	0.52	12,678	2.34	56,712	-	9,642	1.61	38,567
TOTAL	255.04	16,504,389	17.51	418,540	254.16	16,889,483	21.67	418,540	242.32	15,562,369	3.92	258,668
TOTAL SELF SUPPORTING												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	24,000	-	-	-	24,000	-	-	-	2,829	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	5,293	-	-	-	5,293	-	-	-	6,106	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	29,293	-	-	-	29,293	-	-	-	8,935	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARIES												
LIBRARY	16.30	1,298,103	1.00	24,000	16.30	1,323,996	0.96	24,000	22.07	1,312,186	-	-
THESIS BINDING	-	1,500	-	-	-	1,500	-	-	-	1,140	-	-
TOTAL LIBRARIES	16.30	1,299,603	1.00	24,000	16.30	1,325,496	0.96	24,000	22.07	1,313,326	-	-
MUSEUMS & GALLERIES												
ANTHROPOLOGY MUSEUM	0.13	3,450	-	-	0.13	3,450	-	-	-	341	-	-
ROOS COUNTY/ART GALLERY	1.04	43,030	0.05	1,312	1.04	48,707	0.05	1,312	1.15	47,395	-	-
NATURAL HISTORY MUSEUM	0.05	6,646	0.21	4,944	0.05	6,646	0.20	4,944	-	4,327	-	-
TOTAL MUSEUMS & GALLERIES	1.22	53,126	0.26	6,256	1.22	58,803	0.25	6,256	1.15	52,063	-	-
ANCILLARY SUPPORT												
CHILD DEVELOPMENT CENTER	5.54	230,192	0.25	6,000	4.91	233,592	0.24	6,000	5.31	201,666	-	-
SPEECH & HEARING	0.54	23,542	-	-	0.54	25,346	-	-	0.50	21,438	-	-
TOTAL ANCILLARY SUPPORT	6.08	253,734	0.25	6,000	5.45	258,938	0.24	6,000	5.81	223,104	-	-
ACADEMIC ADMINISTRATION												
ASST VP ACADEMIC AFFAIRS	3.23	207,897	0.39	9,344	3.23	218,406	0.37	9,344	3.02	199,579	-	-
ASST VP AA-RESEARCH & DEV	1.48	129,327	-	-	1.48	132,234	-	-	1.00	104,496	-	-
GRADUATE SCHOOL	1.48	102,942	-	-	1.48	136,208	-	-	1.48	127,660	-	-
DEAN, LIBERAL ARTS & SCI	2.42	208,869	-	-	2.42	217,650	-	-	2.25	197,536	-	-
DEAN, BUSINESS	1.79	165,826	-	-	1.79	163,513	-	-	1.75	149,992	-	-
DEAN, FINE ARTS	1.90	146,134	0.04	1,000	1.90	152,388	0.04	1,000	1.75	141,049	-	-
DEAN, EDUCATION & TECHNOLOGY	2.31	211,597	-	-	1.81	177,277	-	-	-	164,264	-	-
RESTRICTED GRANTS	-	-	-	-	-	-	-	-	-	-	6.58	222,477
TOTAL ACADEMIC ADMINISTRATION	14.61	1,172,592	0.43	10,344	14.11	1,197,676	0.41	10,344	11.25	1,084,576	6.58	222,477
DIST COSTS (TEL, POST, PRINT)	-	89,238	-	-	-	89,238	-	-	-	89,238	-	-
COMPUTER CHARGES	-	278,964	-	-	-	278,964	-	-	-	278,964	-	-
MISCELLANEOUS	-	11,000	-	1,256,660	-	(152,424)	-	1,256,660	-	-	-	-
FEDERAL WORK STUDY	-	-	8.22	196,740	-	-	10.51	196,740	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	8,834	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	285,506	-	-	-	280,487	-	-	-	272,805	-	14,121
SOCIAL SECURITY	-	145,310	-	-	-	142,775	-	-	-	132,827	-	6,991
GROUP INSURANCE	-	312,756	-	-	-	313,203	-	-	-	214,395	-	12,532
WORKER'S COMPENSATION	-	31,057	-	-	-	30,560	-	-	-	21,603	-	1,158
UNEMPLOYMENT COMPENSATION	-	9,423	-	-	-	9,257	-	-	-	9,024	-	482
RETIREE HEALTH	-	37,691	-	-	-	37,028	-	-	-	35,865	-	1,804
WAIVER OF TUITION	-	30,000	-	-	-	30,000	-	-	-	12,989	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	12,563	-	-
TOTAL ITEMS NOT IN 11A's	-	1,230,945	8.22	1,453,400	-	1,059,088	10.51	1,453,400	-	1,089,107	-	37,088
TOTAL ACADEMIC SUPPORT	38.21	4,010,000	10.16	1,500,000	37.08	3,900,001	12.37	1,500,000	40.28	3,762,176	6.58	259,565

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARY												
PROFESSIONAL SALARIES	10.00	510,670	-	-	10.00	529,521	-	-	10.00	499,806	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.50	91,019	-	-	2.50	98,061	-	-	2.50	93,462	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	3.55	85,000	-	-	3.55	85,000	-	-	9.57	228,972	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	144,100	-	-	-	144,100	-	-	-	155,412	-	-
LIBRARY MATERIALS	-	458,314	-	-	-	458,314	-	-	-	321,178	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	11,945	-	-
TRAVEL	-	3,000	-	-	-	3,000	-	-	-	1,411	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.25	6,000	1.00	24,000	0.25	6,000	0.96	24,000	-	-	-	-
TOTAL LIBRARY	16.30	1,298,103	1.00	24,000	16.30	1,323,996	0.96	24,000	22.07	1,312,186	-	-
THESIS BINDING												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	1,500	-	-	-	1,500	-	-	-	1,140	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL THESIS BINDING	-	1,500	-	-	-	1,500	-	-	-	1,140	-	-
ANTHROPOLOGY MUSEUM												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.13	3,000	-	-	0.13	3,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	450	-	-	-	450	-	-	-	341	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ANTHROPOLOGY MUSEUM	0.13	3,450	-	-	0.13	3,450	-	-	-	341	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ROOS COUNTY/ART GALLERY												
PROFESSIONAL SALARIES	1.00	40,752	-	-	1.00	46,429	-	-	1.00	42,680	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.03	750	-	-	0.03	750	-	-	0.15	3,580	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	1,200	-	-	-	1,200	-	-	-	1,140	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	(5)	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.01	328	0.05	1,312	0.01	328	0.05	1,312	-	-	-	-
TOTAL ROOS COUNTY/ART GALLERY	1.04	43,030	0.05	1,312	1.04	48,707	0.05	1,312	1.15	47,395	-	-
NATURAL HISTORY MUSEUM												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	5,410	-	-	-	5,410	-	-	-	4,327	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.05	1,236	0.21	4,944	0.05	1,236	0.20	4,944	-	-	-	-
TOTAL NATURAL HISTORY MUSEUM	0.05	6,646	0.21	4,944	0.05	6,646	0.20	4,944	-	4,327	-	-
CHILD DEVELOPMENT CENTER												
PROFESSIONAL SALARIES	4.00	163,392	-	-	3.37	166,792	-	-	3.37	139,509	-	-
FACULTY SALARIES	-	1,000	-	-	-	1,000	-	-	-	1,475	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	1.48	35,500	-	-	1.48	35,500	-	-	1.94	46,287	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	24,500	-	-	-	24,500	-	-	-	14,395	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	4,300	-	-	-	4,300	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.06	1,500	0.25	6,000	0.06	1,500	0.24	6,000	-	-	-	-
TOTAL CHILD DEVELOPMENT CENTE	5.54	230,192	0.25	6,000	4.91	233,592	0.24	6,000	5.31	201,666	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SPEECH & HEARING												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	18,442	-	-	0.50	20,246	-	-	0.50	19,245	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.04	1,000	-	-	0.04	1,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,100	-	-	-	4,100	-	-	-	2,193	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SPEECH & HEARING	0.54	23,542	-	-	0.54	25,346	-	-	0.50	21,438	-	-
ASST VP ACADEMIC AFFAIRS												
PROFESSIONAL SALARIES	2.00	154,806	-	-	2.00	160,234	-	-	2.00	156,720	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	27,055	-	-	1.00	32,136	-	-	1.00	27,376	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.13	3,000	-	-	0.13	3,000	-	-	0.02	536	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	10,800	-	-	-	10,800	-	-	-	12,239	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	9,900	-	-	-	9,900	-	-	-	2,708	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.10	2,336	0.39	9,344	0.10	2,336	0.37	9,344	-	-	-	-
TOTAL ASST VP ACA AFF	3.23	207,897	0.39	9,344	3.23	218,406	0.37	9,344	3.02	199,579	-	-
GRADUATE SCHOOL												
PROFESSIONAL SALARIES	1.48	99,577	-	-	1.48	102,843	-	-	1.48	100,623	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	30,000	-	-	-	27,037	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,365	-	-	-	3,365	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL GRADUATE SCHOOL	1.48	102,942	-	-	1.48	136,208	-	-	1.48	127,660	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DEAN, LIBERAL ARTS & SCI												
PROFESSIONAL SALARIES	1.25	162,103	-	-	1.25	169,886	-	-	1.25	163,411	-	-
FACULTY SALARIES	-	3,000	-	-	-	3,000	-	-	-	3,000	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	33,366	-	-	1.00	34,364	-	-	1.00	30,203	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.17	4,000	-	-	0.17	4,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,400	-	-	-	4,400	-	-	-	922	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,000	-	-	-	2,000	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DEAN, LIBERAL ARTS & SCI	2.42	208,869	-	-	2.42	217,650	-	-	2.25	197,536	-	-
DEAN, BUSINESS												
PROFESSIONAL SALARIES	0.75	107,625	-	-	0.75	108,150	-	-	0.75	106,119	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	950	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	36,201	-	-	1.00	33,363	-	-	1.00	39,315	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.04	1,000	-	-	0.04	1,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	15,000	-	-	-	15,000	-	-	-	3,275	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	6,000	-	-	-	6,000	-	-	-	333	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DEAN, BUSINESS	1.79	165,826	-	-	1.79	163,513	-	-	1.75	149,992	-	-
DEAN, FINE ARTS												
PROFESSIONAL SALARIES	0.75	100,168	-	-	0.75	103,174	-	-	0.75	101,236	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	33,366	-	-	1.00	36,614	-	-	1.00	34,481	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.14	3,300	-	-	0.14	3,300	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	6,200	-	-	-	6,200	-	-	-	5,117	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,850	-	-	-	2,850	-	-	-	215	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.01	250	0.04	1,000	0.01	250	0.04	1,000	-	-	-	-
TOTAL DEAN, FINE ARTS	1.90	146,134	0.04	1,000	1.90	152,388	0.04	1,000	1.75	141,049	-	-

[illegible]

[illegible]

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>SUPPL EDUCATIONAL SERVICES</u>												
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	5.28	314,378
AMERICAN DISABILITIES ACT	2.48	102,783	-	-	1.48	78,669	-	-	2.30	95,183	-	-
TOTAL SUPPL EDUC SERVICES	2.48	102,783	-	-	1.48	78,669	-	-	2.30	95,183	5.28	314,378
<u>COUNSELING & CAREER GUIDANCE</u>												
INT'L AFFAIRS / STUDENT LIFE	1.37	78,356	0.37	8,800	1.37	80,131	0.35	8,800	1.28	68,366	-	-
COUNSELING & CAREER SVCS	6.48	272,397	0.15	3,556	6.48	323,960	0.14	3,556	6.36	261,712	-	-
HISPANIC AFFAIRS	0.57	30,669	0.05	1,200	0.57	31,330	0.05	1,200	0.62	30,174	-	-
NATIVE AMERICAN AFFAIRS	0.47	28,129	0.05	1,200	0.47	28,790	0.05	1,200	0.53	29,961	-	-
AFRICAN AMERICAN AFFAIRS	0.60	31,874	0.05	1,200	0.60	32,556	0.05	1,200	0.60	31,418	-	-
GOLDEN STUDENT SUCCESS CENTE	2.96	106,273	0.33	8,000	2.96	107,914	0.32	8,000	3.06	105,538	-	-
TOTAL COUNSEL & CAREER GUID	12.45	547,698	1.00	23,956	12.45	604,681	0.96	23,956	12.45	527,169	-	-
<u>FIN AID, ADMISSIONS & RECORDS</u>												
FINANCIAL AID	10.83	522,751	0.33	8,000	10.83	540,348	0.32	8,000	9.99	483,626	-	-
ADMISSIONS & RECRUITING	15.48	1,152,431	0.33	8,000	16.48	1,203,879	0.32	8,000	13.36	974,483	-	-
RECORDS/ADM/REG	11.68	431,111	0.67	16,000	11.58	472,271	0.64	16,000	10.32	389,424	-	-
TITLE IX TRAINING	-	35,000	-	-	-	35,000	-	-	-	75,080	-	-
TOTAL FIN AID, ADM & RECORDS	37.99	2,141,293	1.33	32,000	38.89	2,251,498	1.28	32,000	33.66	1,922,613	-	-
DIST COSTS (TEL, POST, PRINT)	-	100,908	-	-	-	100,908	-	-	-	100,908	-	-
COMPUTER CHARGES	-	278,964	-	-	-	278,964	-	-	-	278,964	-	-
MISCELLANEOUS	0.12	51,529	-	844,044	0.12	(177,571)	-	844,044	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	(8,025)	-	35,515
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	7,147	-	28,588
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	282,875	-	-	-	295,803	-	-	-	261,975	-	31,893
SOCIAL SECURITY	-	142,838	-	-	-	149,366	-	-	-	126,686	-	15,436
GROUP INSURANCE	-	327,641	-	-	-	290,925	-	-	-	249,034	-	31,734
WORKER'S COMPENSATION	-	31,778	-	-	-	32,934	-	-	-	24,917	-	2,414
UNEMPLOYMENT COMPENSATION	-	9,350	-	-	-	9,776	-	-	-	8,806	-	1,077
RETIREE HEALTH	-	37,343	-	-	-	39,050	-	-	-	34,439	-	4,190
WAIVER OF TUITION	-	45,000	-	-	-	45,000	-	-	-	42,621	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	6,714	-	-
TOTAL ITEMS NOT IN 12A's	0.12	1,308,226	-	844,044	0.12	1,065,155	-	844,044	-	1,134,186	-	150,847
TOTAL STUDENT SERVICES	53.04	4,100,000	2.33	900,000	52.94	4,000,003	2.24	900,000	48.41	3,679,151	5.28	465,225

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	2.00	142,034
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	2.50	72,954
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	0.78	18,632
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	80,758
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REST GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	5.28	314,378
AMERICAN DISABILITIES ACT												
PROFESSIONAL SALARIES	1.00	49,200	-	-	1.00	51,693	-	-	1.00	50,069	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	26,607	-	-	-	-	-	-	1.00	25,360	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.48	11,500	-	-	0.48	11,500	-	-	0.30	7,074	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	15,476	-	-	-	15,476	-	-	-	12,680	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AMERICAN DISABILITIES ACT	2.48	102,783	-	-	1.48	78,669	-	-	2.30	95,183	-	-
INT'L AFFAIRS / STUDENT LIFE												
PROFESSIONAL SALARIES	1.00	47,150	-	-	1.00	48,925	-	-	1.00	47,774	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	0.13	2,400	-	-	0.13	2,400	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.15	3,700	-	-	0.15	3,700	-	-	0.28	6,809	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	17,106	-	-	-	17,106	-	-	-	11,359	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,800	-	-	-	5,800	-	-	-	2,424	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.09	2,200	0.37	8,800	0.09	2,200	0.35	8,800	-	-	-	-
TOTAL STUDENT LIFE	1.37	78,356	0.37	8,800	1.37	80,131	0.35	8,800	1.28	68,366	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COUNSELING & CAREER SVCS												
PROFESSIONAL SALARIES	5.00	219,099	-	-	5.00	265,434	-	-	5.00	209,641	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	0.50	9,600	-	-	0.50	9,600	-	-	0.50	9,600	-	-
SUPPORT STAFF SALARIES	0.75	21,043	-	-	0.75	26,271	-	-	0.75	24,743	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.19	4,500	-	-	0.19	4,500	-	-	0.11	2,524	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	1,592	-	-
SUPPLIES AND EXPENSE	-	15,654	-	-	-	15,654	-	-	-	12,172	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,612	-	-	-	1,612	-	-	-	1,440	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.04	889	0.15	3,556	0.04	889	0.14	3,556	-	-	-	-
TOTAL COUNSELING & CAREER SVC	6.48	272,397	0.15	3,556	6.48	323,960	0.14	3,556	6.36	261,712	-	-
HISPANIC AFFAIRS												
PROFESSIONAL SALARIES	0.33	22,042	-	-	0.33	22,703	-	-	0.33	22,276	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	300	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.23	5,500	-	-	0.23	5,500	-	-	0.29	7,027	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,827	-	-	-	2,827	-	-	-	571	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.01	300	0.05	1,200	0.01	300	0.05	1,200	-	-	-	-
TOTAL HISPANIC AFFAIRS	0.57	30,669	0.05	1,200	0.57	31,330	0.05	1,200	0.62	30,174	-	-
NATIVE AMERICAN AFFAIRS												
PROFESSIONAL SALARIES	0.33	22,042	-	-	0.33	22,703	-	-	0.33	22,276	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.13	3,000	-	-	0.13	3,000	-	-	0.20	4,758	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,787	-	-	-	2,787	-	-	-	2,927	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.01	300	0.05	1,200	0.01	300	0.05	1,200	-	-	-	-
TOTAL NATIVE AMERICAN AFFAIRS	0.47	28,129	0.05	1,200	0.47	28,790	0.05	1,200	0.53	29,961	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
AFRICAN AMERICAN AFFAIRS												
PROFESSIONAL SALARIES	0.34	22,709	-	-	0.34	23,391	-	-	0.34	22,951	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.25	6,000	-	-	0.25	6,000	-	-	0.26	6,241	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,865	-	-	-	2,865	-	-	-	2,226	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.01	300	0.05	1,200	0.01	300	0.05	1,200	-	-	-	-
TOTAL BLACK AFFAIRS	0.60	31,874	0.05	1,200	0.60	32,556	0.05	1,200	0.60	31,418	-	-
FINANCIAL AID												
PROFESSIONAL SALARIES	8.00	374,883	-	-	8.00	382,426	-	-	8.00	374,625	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	53,668	-	-	2.00	63,722	-	-	1.00	40,746	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.75	18,000	-	-	0.75	18,000	-	-	0.99	23,642	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	66,700	-	-	-	66,700	-	-	-	34,390	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	5,498	-	-
TRAVEL	-	7,500	-	-	-	7,500	-	-	-	4,725	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.08	2,000	0.33	8,000	0.08	2,000	0.32	8,000	-	-	-	-
TOTAL FINANCIAL AID	10.83	522,751	0.33	8,000	10.83	540,348	0.32	8,000	9.99	483,626	-	-
ADMISSIONS & RECRUITING												
PROFESSIONAL SALARIES	11.00	475,268	-	-	13.00	565,979	-	-	11.00	457,747	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	60,463	-	-	1.00	31,200	-	-	1.00	28,317	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	2.40	57,500	-	-	2.40	57,500	-	-	1.36	32,459	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	504,200	-	-	-	494,200	-	-	-	373,997	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	53,000	-	-	-	53,000	-	-	-	81,963	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.08	2,000	0.33	8,000	0.08	2,000	0.32	8,000	-	-	-	-
TOTAL RECRUITING	15.48	1,152,431	0.33	8,000	16.48	1,203,879	0.32	8,000	13.36	974,483	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RECORDS/ADM/REG												
PROFESSIONAL SALARIES	3.00	150,675	-	-	3.00	161,736	-	-	3.00	144,142	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	7.25	218,876	-	-	7.50	257,255	-	-	7.25	233,410	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.38	9,000	-	-	0.38	9,000	-	-	0.07	1,627	-	-
OTHER SALARIES	0.88	21,000	-	-	0.53	12,720	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	24,610	-	-	-	24,610	-	-	-	10,245	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,950	-	-	-	2,950	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.17	4,000	0.67	16,000	0.17	4,000	0.64	16,000	-	-	-	-
TOTAL RECORDS/ADM/REG	11.68	431,111	0.67	16,000	11.58	472,271	0.64	16,000	10.32	389,424	-	-
TITLE IX TRAINING												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	35,000	-	-	-	35,000	-	-	-	75,080	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFER CENTER	-	35,000	-	-	-	35,000	-	-	-	75,080	-	-
GOLDEN STUDENT SUCCESS CENTER												
PROFESSIONAL SALARIES	1.00	54,673	-	-	1.00	56,314	-	-	1.00	55,257	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	1.88	45,000	-	-	1.88	45,000	-	-	2.06	49,173	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,600	-	-	-	4,600	-	-	-	1,108	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.08	2,000	0.33	8,000	0.08	2,000	0.32	8,000	-	-	-	-
TOTAL	2.96	106,273	0.33	8,000	2.96	107,914	0.32	8,000	3.06	105,538	-	-

[illegible]

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>EXECUTIVE MANAGEMENT</u>												
PRESIDENT'S OFFICE	2.54	317,826	-	-	2.54	330,514	-	-	2.22	288,070	-	-
VP BUSINESS AFFAIRS	1.50	199,200	-	-	1.50	206,785	-	-	1.50	197,107	-	-
VP ACADEMIC AFFAIRS	2.15	253,617	-	-	2.15	262,114	-	-	2.00	241,215	-	-
VP STUDENT AFFAIRS	3.66	276,177	0.11	2,536	3.66	291,691	0.10	2,536	3.69	278,232	-	-
VP TECHNOLOGY AND SYSTEM & CI	2.50	234,999	-	-	2.50	244,046	-	-	2.50	225,604	-	-
SYSTEM HR & POLICY/PLANNING	1.00	147,395	-	-	1.80	151,187	-	-	1.50	141,450	-	-
INSTITUTIONAL RESEARCH	2.53	143,846	0.10	2,400	2.53	148,742	0.13	2,400	2.06	124,037	-	-
LEGAL SERVICES	-	125,000	-	-	-	125,000	-	-	-	19,744	-	-
BOARD OF REGENTS	-	25,000	-	-	-	25,000	-	-	-	23,617	-	-
TRAINING--BANNER	-	160,000	-	-	-	160,000	-	-	-	61,201	-	-
TOTAL EXEC MGT	15.88	1,883,060	0.21	4,936	16.68	1,945,079	0.23	4,936	15.47	1,600,277	-	-
<u>FISCAL OPERATIONS</u>												
ACCOUNTING	12.54	779,994	0.15	3,480	15.44	914,349	0.19	3,480	13.30	816,045	-	-
INTERNAL AUDITOR	1.13	73,988	-	-	1.13	75,818	-	-	1.00	64,859	-	-
SURETY BOND	-	-	-	-	-	-	-	-	-	-	3.14	429,626
EXTERNAL AUDIT	-	80,000	-	-	-	80,000	-	-	-	54,650	-	-
UNCOLLECTABLE ACCOUNTS	-	500,000	-	-	-	700,000	-	-	-	515,126	-	-
TOTAL FISCAL OPERATIONS	13.67	1,433,982	0.15	3,480	16.57	1,770,167	0.19	3,480	14.30	1,450,680	3.14	429,626
<u>GENERAL ADMINISTRATIVE SVCS</u>												
ADMINISTRATIVE CONTINGENCY	-	88,900	-	-	-	88,900	-	-	0.06	163,544	-	-
HUMAN RESOURCES	6.27	492,032	-	-	6.47	507,719	-	-	6.66	451,369	-	-
STAFF DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL GENERAL ADMIN SVCS	6.27	580,932	-	-	6.47	596,619	-	-	6.72	614,913	-	-
<u>LOGISTICAL SERVICES</u>												
PURCHASING	2.60	146,509	0.08	2,016	2.60	173,243	0.11	2,016	2.00	155,484	-	-
DEPT OF PUBLIC SAFETY	11.15	630,119	0.38	9,172	11.15	639,647	0.49	9,172	11.90	694,449	-	-
POST OFFICE	2.00	58,861	-	-	2.00	65,529	-	-	1.00	43,960	-	-
TOTAL LOGISTICAL SERVICES	15.75	835,489	0.46	11,188	15.75	878,419	0.60	11,188	14.90	893,893	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY RELATIONS												
DEVELOPMENT	5.15	328,145	-	-	5.15	338,588	-	-	4.75	287,668	-	-
ALUMNI	2.67	130,154	0.16	3,716	2.67	133,100	-	-	2.47	105,558	-	-
COMMUNICATIONS SERVICES	9.04	553,024	0.30	7,244	9.04	567,842	0.59	10,960	8.52	536,697	-	-
DUES & MEMBERSHIPS	-	217,000	-	-	-	217,000	-	-	-	236,112	-	-
COMMENCEMENT	0.09	31,000	-	-	0.09	31,000	-	-	0.02	22,798	-	-
RECEPTIONS & PROMOTIONS	-	55,000	-	-	0.05	56,250	-	-	0.05	41,143	-	-
TOTAL COMMUNITY RELATIONS	16.95	1,314,323	0.46	10,960	17.00	1,343,780	0.59	10,960	15.80	1,229,976	-	-
DIST COSTS (TEL, POST, PRINT)	-	122,619	-	-	-	122,619	-	-	-	122,619	-	-
COMPUTER CHARGES	-	289,776	-	-	-	289,776	-	-	-	289,776	-	-
MISCELLANEOUS	1.24	9,621	-	1,357,588	1.24	(600,623)	-	1,357,588	-	-	-	-
FEDERAL WORK STUDY	-	-	7.17	111,848	-	-	7.17	111,848	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	4,408	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	55,231	-	-
RETIREMENT	-	597,497	-	-	-	595,251	-	-	-	596,879	-	11,911
SOCIAL SECURITY	-	301,707	-	-	-	300,572	-	-	-	286,716	-	8,281
GROUP INSURANCE	-	465,743	-	-	-	493,752	-	-	-	360,790	-	2,033
WORKER'S COMPENSATION	-	62,132	-	-	-	61,842	-	-	-	42,272	-	803
UNEMPLOYMENT COMPENSATION	-	19,867	-	-	-	19,793	-	-	-	20,292	-	393
RETIREE HEALTH	-	78,878	-	-	-	78,581	-	-	-	78,465	-	1,565
WAIVER OF TUITION	-	55,000	-	-	-	55,000	-	-	-	43,655	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(12,755)	-	-
TOTAL ITEMS NOT IN 13A's	1.24	2,002,840	7.17	1,469,436	1.24	1,416,563	7.17	1,469,436	-	1,888,348	-	24,985
TOTAL PAGES 1 & 2	69.76	8,050,626	8.45	1,500,000	73.71	7,950,627	8.78	1,500,000	67.19	7,678,087	3.14	454,611
LESS SUPPORT CHARGED TO:												
AUXILIARIES		(143,919)				(143,919)				(143,919)		
ATHLETICS		(4,212)				(4,212)				(4,212)		
BRANCH COLLEGES/ENMU FND		(102,495)				(102,495)				(102,495)		
TOTAL CHARGES	-	(250,626)	-	-	-	(250,626)	-	-	-	(250,626)	-	-
TOTAL INSTITUTIONAL SUPPORT	69.76	7,800,000	8.45	1,500,000	73.71	7,700,001	8.78	1,500,000	67.19	7,427,461	3.14	454,611

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRESIDENT'S OFFICE												
PROFESSIONAL SALARIES	1.00	200,000	-	-	1.00	211,150	-	-	1.00	205,789	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	1,500	-	-
GRAD ASSISTANT SALARIES	0.50	9,600	-	-	0.50	9,600	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	56,551	-	-	1.00	58,089	-	-	1.00	58,058	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.04	1,000	-	-	0.04	1,000	-	-	0.22	5,259	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	36,435	-	-	-	36,435	-	-	-	12,771	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	14,240	-	-	-	14,240	-	-	-	4,693	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PRESIDENT'S OFFICE	2.54	317,826	-	-	2.54	330,514	-	-	2.22	288,070	-	-
VP BUSINESS AFFAIRS												
PROFESSIONAL SALARIES	1.00	167,362	-	-	1.00	172,383	-	-	1.00	169,145	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	22,524	-	-	0.50	25,088	-	-	0.50	23,405	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	7,589	-	-	-	7,589	-	-	-	2,406	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,725	-	-	-	1,725	-	-	-	2,151	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL VP BUSINESS AFFAIRS	1.50	199,200	-	-	1.50	206,785	-	-	1.50	197,107	-	-
VP ACADEMIC AFFAIRS												
PROFESSIONAL SALARIES	1.00	184,516	-	-	1.00	190,051	-	-	1.00	186,482	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	45,049	-	-	1.00	48,011	-	-	1.00	46,528	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.15	3,500	-	-	0.15	3,500	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	18,052	-	-	-	18,052	-	-	-	8,102	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,500	-	-	-	2,500	-	-	-	103	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL VP ACADEMIC AFFAIRS	2.15	253,617	-	-	2.15	262,114	-	-	2.00	241,215	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VP STUDENT AFFAIRS												
PROFESSIONAL SALARIES	2.00	199,781	-	-	2.00	211,390	-	-	2.00	205,846	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	0.50	9,600	-	-	0.50	9,600	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	45,049	-	-	1.00	48,954	-	-	1.00	47,710	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.13	3,000	-	-	0.13	3,000	-	-	0.69	16,609	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	16,613	-	-	-	16,613	-	-	-	7,860	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,500	-	-	-	1,500	-	-	-	207	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.03	634	0.11	2,536	0.03	634	0.10	2,536	-	-	-	-
TOTAL VP STUDENT AFFAIRS	3.66	276,177	0.11	2,536	3.66	291,691	0.10	2,536	3.69	278,232	-	-
VP TECHNOLOGY AND SYSTEM & CIO												
PROFESSIONAL SALARIES	1.00	151,249	-	-	1.00	155,786	-	-	1.00	152,860	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.50	67,850	-	-	1.50	72,360	-	-	1.50	70,208	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	13,200	-	-	-	13,200	-	-	-	1,617	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,700	-	-	-	2,700	-	-	-	919	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL VP UNIV RELTN&ENROLL SVC	2.50	234,999	-	-	2.50	244,046	-	-	2.50	225,604	-	-
SYSTEM HR & POLICY/PLANNING												
PROFESSIONAL SALARIES	-	100,000	-	-	1.80	144,087	-	-	1.00	111,446	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	40,295	-	-	-	-	-	-	0.50	26,653	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,800	-	-	-	4,800	-	-	-	2,524	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,300	-	-	-	2,300	-	-	-	827	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ED PLANNING & ANALYSIS	1.00	147,395	-	-	1.80	151,187	-	-	1.50	141,450	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
INSTITUTIONAL RESEARCH												
PROFESSIONAL SALARIES	2.00	119,050	-	-	2.00	123,408	-	-	2.00	120,586	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	15,062	-	-	0.50	15,600	-	-	0.06	1,916	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	5,916	-	-	-	5,916	-	-	-	1,535	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,218	-	-	-	3,218	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.03	600	0.10	2,400	0.03	600	0.13	2,400	-	-	-	-
TOTAL PLANNING & ANALYSIS	2.53	143,846	0.10	2,400	2.53	148,742	0.13	2,400	2.06	124,037	-	-
LEGAL SERVICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	125,000	-	-	-	125,000	-	-	-	19,744	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL LEGAL SERVICES	-	125,000	-	-	-	125,000	-	-	-	19,744	-	-
BOARD OF REGENTS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	5,000	-	-	-	5,000	-	-	-	8,846	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	20,000	-	-	-	20,000	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	14,771	-	-
TOTAL BOARD OF REGENTS	-	25,000	-	-	-	25,000	-	-	-	23,617	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TRAINING--BANNER												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	160,000	-	-	-	160,000	-	-	-	61,201	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CONSULTANTS	-	160,000	-	-	-	160,000	-	-	-	61,201	-	-
ACCOUNTING												
PROFESSIONAL SALARIES	8.90	527,732	-	-	13.55	719,934	-	-	12.00	649,816	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	3.50	127,892	-	-	1.50	62,545	-	-	1.00	55,344	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.10	2,500	-	-	0.10	2,500	-	-	0.30	7,129	-	-
OTHER SALARIES	-	30,000	-	-	0.25	37,500	-	-	-	4,871	-	-
SUPPLIES AND EXPENSE	-	90,000	-	-	-	90,000	-	-	-	93,346	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,000	-	-	-	1,000	-	-	-	5,539	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.04	870	0.15	3,480	0.04	870	0.19	3,480	-	-	-	-
TOTAL ACCOUNTING	12.54	779,994	0.15	3,480	15.44	914,349	0.19	3,480	13.30	816,045	-	-
INTERNAL AUDITOR												
PROFESSIONAL SALARIES	1.00	60,988	-	-	1.00	62,818	-	-	1.00	61,638	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.13	3,000	-	-	0.13	3,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	9,500	-	-	-	9,500	-	-	-	3,221	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	500	-	-	-	500	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INTERNAL AUDITOR	1.13	73,988	-	-	1.13	75,818	-	-	1.00	64,859	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SURETY BOND												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	1.00	60,656
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	13,575
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	1.00	37,112
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	100
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	239,996
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	50,920
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	0.74	17,632
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	0.40	9,635
TOTAL SURETY BOND	-	-	-	-	-	-	-	-	-	-	3.14	429,626
EXTERNAL AUDIT												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	80,000	-	-	-	80,000	-	-	-	54,650	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXTERNAL AUDIT	-	80,000	-	-	-	80,000	-	-	-	54,650	-	-
UNCOLLECTABLE ACCOUNTS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	500,000	-	-	-	700,000	-	-	-	515,126	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL UNCOLLECTABLE ACCOUNTS	-	500,000	-	-	-	700,000	-	-	-	515,126	-	-

TOTAL STAFF DEVELOPMENT

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASING												
PROFESSIONAL SALARIES	1.50	97,252	-	-	1.50	126,124	-	-	1.50	122,613	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	34,403	-	-	1.00	32,265	-	-	0.50	15,736	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.08	2,000	-	-	0.08	2,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	8,500	-	-	-	8,500	-	-	-	15,108	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,850	-	-	-	3,850	-	-	-	2,027	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.02	504	0.08	2,016	0.02	504	0.11	2,016	-	-	-	-
TOTAL PURCHASING	2.60	146,509	0.08	2,016	2.60	173,243	0.11	2,016	2.00	155,484	-	-
DEPT OF PUBLIC SAFETY												
PROFESSIONAL SALARIES	1.00	81,488	-	-	2.00	150,368	-	-	2.00	142,086	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	9.00	450,288	-	-	8.00	390,936	-	-	8.50	426,275	-	-
STUDENT SALARIES	1.05	25,000	-	-	1.05	25,000	-	-	1.40	33,428	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	71,050	-	-	-	71,050	-	-	-	91,251	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	1,409	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.10	2,293	0.38	9,172	0.10	2,293	0.49	9,172	-	-	-	-
TOTAL	11.15	630,119	0.38	9,172	11.15	639,647	0.49	9,172	11.90	694,449	-	-
POST OFFICE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	56,861	-	-	2.00	63,529	-	-	1.00	42,577	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,000	-	-	-	2,000	-	-	-	1,383	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL POST OFFICE	2.00	58,861	-	-	2.00	65,529	-	-	1.00	43,960	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DEVELOPMENT												
PROFESSIONAL SALARIES	3.00	165,976	-	-	3.00	170,084	-	-	3.00	152,124	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.75	69,669	-	-	1.75	76,004	-	-	1.75	62,953	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.40	9,500	-	-	0.40	9,500	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	75,500	-	-	-	75,500	-	-	-	70,623	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	7,500	-	-	-	7,500	-	-	-	1,968	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DEVELOPMENT	5.15	328,145	-	-	5.15	338,588	-	-	4.75	287,668	-	-
ALUMNI												
PROFESSIONAL SALARIES	1.00	49,713	-	-	1.00	51,371	-	-	1.00	50,299	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	29,912	-	-	1.00	31,200	-	-	1.00	20,214	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.63	15,000	-	-	0.63	15,000	-	-	0.47	11,195	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	28,600	-	-	-	28,600	-	-	-	13,349	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	6,000	-	-	-	6,000	-	-	-	10,501	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.04	929	0.16	3,716	0.04	929	-	-	-	-	-	-
TOTAL ALUMNI	2.67	130,154	0.16	3,716	2.67	133,100	-	-	2.47	105,558	-	-
COMMUNICATION SVCS												
PROFESSIONAL SALARIES	7.50	407,834	-	-	7.50	424,256	-	-	7.50	409,193	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	35,668	-	-	1.00	34,064	-	-	1.00	33,563	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.21	5,000	-	-	0.21	5,000	-	-	0.02	400	-	-
OTHER SALARIES	0.25	10,000	-	-	0.25	10,000	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	85,733	-	-	-	85,733	-	-	-	91,565	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	6,978	-	-	-	6,978	-	-	-	1,976	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.08	1,811	0.30	7,244	0.08	1,811	0.59	10,960	-	-	-	-
TOTAL COMMUNICATION SVCS	9.04	553,024	0.30	7,244	9.04	567,842	0.59	10,960	8.52	536,697	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DUES & MEMBERSHIPS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	217,000	-	-	-	217,000	-	-	-	236,112	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DUES & MEMBERSHIPS	-	217,000	-	-	-	217,000	-	-	-	236,112	-	-
COMMENCEMENT												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	50	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.09	2,000	-	-	0.09	2,000	-	-	0.02	410	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	29,000	-	-	-	29,000	-	-	-	22,338	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL COMMENCEMENT	0.09	31,000	-	-	0.09	31,000	-	-	0.02	22,798	-	-
RECEPTIONS & PROMOTIONS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	0.05	1,250	-	-	0.05	1,250	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	55,000	-	-	-	55,000	-	-	-	39,893	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL RECEPTIONS & PROMOTIONS	-	55,000	-	-	0.05	56,250	-	-	0.05	41,143	-	-

[illegible]

[illegible]

OPERATION AND MAINTENANCE OF PLANT

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	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANT ADMINISTRATION	7.03	331,404	-	-	7.03	350,904	-	-	4.15	201,202	-	-
CUSTODIAL SERVICES	27.35	898,337	-	-	27.35	1,085,004	-	-	27.00	899,666	-	-
GROUNDS SERVICES	13.00	613,157	-	-	13.00	678,113	-	-	12.50	566,351	-	-
BUILDING SERVICES	7.00	357,536	-	-	7.00	364,467	-	-	5.00	264,167	-	-
MECHANICAL SERVICES	2.00	489,358	-	-	2.00	501,923	-	-	2.00	375,396	-	-
AUTOS AND TRUCKS	1.00	59,841	-	-	1.00	55,833	-	-	0.60	48,789	-	-
SAFETY/HAZARDOUS MAT	1.23	109,275	-	-	1.23	115,222	-	-	1.23	104,336	-	-
HVAC	1.00	435,550	-	-	1.00	437,160	-	-	1.00	354,028	-	-
TOTAL PLANT OPER & MAIN	59.61	3,294,458	-	-	59.61	3,588,626	-	-	53.48	2,813,935	-	-
DIST COSTS (TEL, POST, PRINT, IMG)	-	72,111	-	-	-	72,111	-	-	-	72,111	-	-
COMPUTER CHARGES	-	132,132	-	-	-	132,132	-	-	-	132,132	-	-
MISCELLANEOUS	-	-	-	-	3.24	(950,111)	-	100,000	-	72,919	-	22,583
FEDERAL WORK STUDY	3.24	3,500	-	100,000	-	-	-	-	-	-	-	5
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	312,050	-	-	-	340,196	-	-	-	266,775	-	-
SOCIAL SECURITY	-	157,570	-	-	-	171,782	-	-	-	125,017	-	-
GROUP INSURANCE	-	445,667	-	-	-	506,695	-	-	-	258,826	-	-
WORKER'S COMPENSATION	-	25,768	-	-	-	27,181	-	-	-	18,358	-	-
UNEMPLOYMENT COMPENSATION	-	10,681	-	-	-	11,610	-	-	-	8,829	-	-
RETIREE HEALTH	-	41,195	-	-	-	44,910	-	-	-	35,048	-	-
WAIVER OF TUITION	-	20,000	-	-	-	20,000	-	-	-	35,351	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
FUEL	-	120,775	-	-	-	120,775	-	-	-	169,768	-	-
ELECTRICITY	-	939,025	-	-	-	939,025	-	-	-	1,056,091	-	-
WATER	-	84,200	-	-	-	84,200	-	-	-	57,447	-	-
SEWER	-	15,000	-	-	-	15,000	-	-	-	12,136	-	-
GARBAGE DISPOSAL	-	9,000	-	-	-	9,000	-	-	-	5,185	-	-
PROPERTY INSURANCE	-	550,000	-	-	-	550,000	-	-	-	434,595	-	-
TOTAL ITEMS NOT IN 14A's	3.24	2,938,674	-	100,000	3.24	2,094,506	-	100,000	-	2,760,588	-	22,588
TOTAL GROSS PLANT	62.85	6,233,132	-	100,000	62.85	5,683,132	-	100,000	53.48	5,574,523	-	22,588
LESS COST DIST TO:												
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	(178,920)	-	-	-	(178,920)	-	-	-	(178,920)	-	-
ATHLETICS	-	(4,212)	-	-	-	(4,212)	-	-	-	(4,212)	-	-
TOTAL CHARGES	-	(183,132)	-	-	-	(183,132)	-	-	-	(183,132)	-	-
TOTAL PLANT O & M	62.85	6,050,000	-	100,000	62.85	5,500,000	-	100,000	53.48	5,391,391	-	22,588

OPERATION & MAINTENANCE OF PLANT

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	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANT ADMINISTRATION												
PROFESSIONAL SALARIES	2.00	182,194	-	-	2.00	185,232	-	-	1.30	102,349	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	63,810	-	-	2.00	70,272	-	-	2.00	68,575	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	3.03	72,500	-	-	3.03	72,500	-	-	0.85	20,305	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	12,900	-	-	-	22,900	-	-	-	9,825	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	148	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PLANT ADMINISTRATION	7.03	331,404	-	-	7.03	350,904	-	-	4.15	201,202	-	-
CUSTODIAL SERVICES												
PROFESSIONAL SALARIES	1.00	46,125	-	-	1.00	48,463	-	-	1.00	46,940	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	26.00	689,212	-	-	26.00	873,541	-	-	26.00	727,023	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.35	10,000	-	-	0.35	10,000	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	153,000	-	-	-	153,000	-	-	-	125,703	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CUSTODIAL SERVICES	27.35	898,337	-	-	27.35	1,085,004	-	-	27.00	899,666	-	-
GROUPS SERVICES												
PROFESSIONAL SALARIES	1.00	56,057	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	12.00	361,630	-	-	13.00	482,643	-	-	12.50	427,648	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	195,470	-	-	-	195,470	-	-	-	138,217	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	486	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL GROUNDS SERVICES	13.00	613,157	-	-	13.00	678,113	-	-	12.50	566,351	-	-

OPERATION & MAINTENANCE OF PLANT

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	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUILDING SERVICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	7.00	235,736	-	-	7.00	242,667	-	-	5.00	150,493	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	121,800	-	-	-	121,800	-	-	-	113,674	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL BUILDING SERVICES	7.00	357,536	-	-	7.00	364,467	-	-	5.00	264,167	-	-
MECHANICAL SERVICES												
PROFESSIONAL SALARIES	1.00	64,063	-	-	1.00	74,675	-	-	1.00	73,208	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	1.00	45,295	-	-	1.00	47,248	-	-	1.00	41,986	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	380,000	-	-	-	380,000	-	-	-	260,202	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL MECHANICAL SERVICES	2.00	489,358	-	-	2.00	501,923	-	-	2.00	375,396	-	-
AUTOS AND TRUCKS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	1.00	38,141	-	-	1.00	34,133	-	-	0.60	20,242	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	21,700	-	-	-	21,700	-	-	-	28,547	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AUTOS AND TRUCKS	1.00	59,841	-	-	1.00	55,833	-	-	0.60	48,789	-	-

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TOTAL

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES	-	469,551	-	-	-	469,551	-	-	-	469,550	-	-
FEDERAL GRANTS	-	-	-	32,994	-	-	-	32,994	-	-	-	9,257
STATE GRANTS	-	-	-	10,724	-	-	-	10,724	-	-	-	9,539
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	1,961
SALES AND SERVICES	-	19,917	-	-	-	19,917	-	-	-	13,360	-	-
OTHER SOURCES	-	285,532	-	56,282	-	320,532	-	56,282	-	332,900	-	-
TOTAL REVENUE	-	775,000	-	100,000	-	810,000	-	100,000	-	815,810	-	20,757
BEGINNING BALANCE	-	686,967	-	-	-	942,069	-	-	-	942,069	-	-
TOTAL AVAILABLE	-	1,461,967	-	100,000	-	1,752,069	-	100,000	-	1,757,879	-	20,757
EXPENDITURES												
PROFESSIONAL SALARIES	0.50	29,676	-	-	0.50	30,491	-	-	0.50	28,750	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	500	-	-	-	500	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	4.28	102,438	-	-	4.28	102,438	-	-	5.06	120,997	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	2,430	-	-
SUPPLIES AND EXPENSE	-	593,873	-	-	-	628,057	-	-	-	518,147	-	(39)
TRAVEL	-	20,300	-	-	-	20,300	-	-	-	67,536	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	56,282	-	-	-	56,282	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	131,110	-	2,000
FEDERAL WORK STUDY	0.46	10,998	1.38	32,994	0.46	10,998	1.76	32,994	-	-	-	9,257
STATE WORK STUDY	0.11	2,681	0.45	10,724	0.11	2,681	0.57	10,724	0.10	2,385	0.40	9,539
RETIREMENT	-	4,572	-	-	-	4,572	-	-	-	4,760	-	-
SOCIAL SECURITY	-	2,308	-	-	-	2,308	-	-	-	3,516	-	-
GROUP INSURANCE	-	4,704	-	-	-	4,705	-	-	-	464	-	-
WORKER'S COMPENSATION	-	2,195	-	-	-	2,195	-	-	-	1,717	-	-
UNEMPLOYMENT COMPENSATION	-	151	-	-	-	151	-	-	-	156	-	-
RETIREE HEALTH	-	604	-	-	-	604	-	-	-	623	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	5.35	775,000	1.83	100,000	5.35	810,000	2.33	100,000	5.66	882,591	0.40	20,757
TRANSFER TO (FROM) ENDOW	-	-	-	-	-	32,075	-	-	-	32,474	-	-
ENDING BALANCE	-	686,967	-	-	-	909,994	-	-	-	842,814	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	993,600	-	-	-	993,600	-	11,218	-	380,786
STATE GRANTS	-	-	-	6,400	-	-	-	6,400	-	-	-	14,219
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	1,000
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	59	-	-
OTHER SOURCES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	1,000,000	-	-	-	1,000,000	-	11,277	-	396,005
BEGINNING BALANCE	-	247,476	-	-	-	284,848	-	-	-	284,848	-	-
TOTAL AVAILABLE	-	247,476	-	1,000,000	-	284,848	-	1,000,000	-	296,125	-	396,005
EXPENDITURES												
PROFESSIONAL SALARIES	1.85	89,821	-	-	1.45	73,399	-	-	1.45	71,027	0.73	21,263
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	4,825
STUDENT SALARIES	0.05	1,300	-	-	0.05	1,300	-	-	-	219	-	101,915
OTHER SALARIES	-	-	-	-	-	-	-	-	-	367	-	40,974
SUPPLIES AND EXPENSE	-	78,400	-	-	-	78,400	-	-	-	29,381	-	152,247
TRAVEL	-	-	-	-	-	-	-	-	-	86	-	17,104
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	24,950
MISCELLANEOUS	-	1,650	-	993,600	-	23,676	-	993,600	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	0.08	1,897
STATE WORK STUDY	0.07	1,600	0.27	6,400	0.07	1,600	0.34	6,400	-	-	0.22	5,257
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	13,608	-	-	-	10,440	-	-	-	10,856	-	10,054
SOCIAL SECURITY	-	6,871	-	-	-	5,272	-	-	-	5,544	-	7,213
GROUP INSURANCE	-	13,520	-	-	-	13,519	-	-	-	8,472	-	4,875
WORKER'S COMPENSATION	-	1,383	-	-	-	1,070	-	-	-	729	-	1,807
UNEMPLOYMENT COMPENSATION	-	449	-	-	-	345	-	-	-	356	-	336
RETIREE HEALTH	-	1,796	-	-	-	1,378	-	-	-	1,426	-	1,288
WAIVER OF TUITION	-	1,602	-	-	-	1,602	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	5,904	-	-
TOTAL EXPENDITURES	1.97	212,000	0.27	1,000,000	1.57	212,001	0.34	1,000,000	1.45	134,367	1.03	396,005
TRANSFER TO (FROM ENDOWED)	-	(46,000)	-	-	-	(46,000)	-	-	-	(46,000)	-	-
TRANSFER TO (FROM I & G)	-	(166,000)	-	-	-	(166,000)	-	-	-	(166,000)	-	-
ENDING BALANCE	-	247,476	-	-	-	284,847	-	-	-	373,758	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	1,074,500	-	-	-	1,074,500	-	-	-	1,079,900	-	-
STUDENT FEES--ONLY	-	348,400	-	-	-	348,400	-	-	-	348,400	-	-
FEDERAL GRANTS	-	-	-	1,965,000	-	-	-	1,965,000	-	-	-	1,313,500
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
JUNIOR BILL - ROBOTICS/KENW TO	-	-	-	-	-	-	-	-	-	-	-	-
TUITION & FEES	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GRANTS	-	-	-	1,200,000	-	-	-	1,200,000	-	-	-	1,207,552
SALES AND SERVICES	-	100	-	-	-	100	-	-	-	19,263	-	65,328
OTHER SOURCES	-	596,000	-	1,350,000	-	596,000	-	1,350,000	-	771,375	-	138,202
TOTAL REVENUE	-	2,019,000	-	4,515,000	-	2,019,000	-	4,515,000	-	2,218,938	-	2,724,582
BEGINNING BALANCE	-	761,496	-	-	-	947,971	-	-	-	947,971	-	-
TOTAL AVAILABLE	-	2,780,496	-	4,515,000	-	2,966,971	-	4,515,000	-	3,166,909	-	2,724,582
EXPENDITURES												
PROFESSIONAL SALARIES	15.75	779,641	-	-	15.75	820,199	-	-	15.75	771,090	15.00	531,318
FACULTY SALARIES	-	4,960	-	-	-	4,960	-	-	-	21,236	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	4.00	163,365	-	-	5.25	217,608	-	-	5.25	203,798	1.50	51,912
TECHNICIAN SALARIES	2.75	72,355	-	-	1.75	56,604	-	-	1.75	59,724	-	123
STUDENT SALARIES	2.62	62,750	-	-	2.62	62,750	-	-	1.89	45,131	2.82	67,413
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	17,911
SUPPLIES AND EXPENSE	-	400,265	-	-	-	313,454	-	-	-	326,744	-	1,454,735
TRAVEL	-	8,150	-	-	-	8,150	-	-	-	11,472	-	56,252
EQUIPMENT	-	1,000	-	-	-	-	-	-	-	16,978	-	249,673
UTILITIES	-	26,000	-	-	-	26,000	-	-	-	47,529	-	32,873
MISCELLANEOUS	-	-	-	4,462,500	-	-	-	4,477,500	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	5,000	-	-
FEDERAL WORK STUDY	0.73	17,500	2.19	52,500	0.73	17,500	2.00	37,500	0.18	4,368	0.91	21,836
STATE WORK STUDY	-	-	-	-	-	-	-	-	0.07	1,793	0.37	8,862
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	154,578	-	-	-	159,497	-	-	-	150,318	-	90,284
SOCIAL SECURITY	-	78,362	-	-	-	80,845	-	-	-	75,620	-	43,394
GROUP INSURANCE	-	217,897	-	-	-	217,898	-	-	-	158,234	-	58,955
WORKER'S COMPENSATION	-	16,509	-	-	-	16,996	-	-	-	11,367	-	6,897
UNEMPLOYMENT COMPENSATION	-	5,222	-	-	-	5,444	-	-	-	5,287	-	3,003
RETIREE HEALTH	-	20,406	-	-	-	21,056	-	-	-	19,794	-	11,859
WAIVER OF TUITION	-	3,040	-	-	-	3,040	-	-	-	4,748	-	17,282
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	9,959	-	-
TOTAL EXPENDITURES	25.85	2,032,000	2.19	4,515,000	26.10	2,032,001	2.00	4,515,000	24.89	1,950,190	20.60	2,724,582
TRANSFER FR ENDOWMENT	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	748,496	-	-	-	934,970	-	-	-	1,216,719	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	988,700	-	-	-	988,700	-	-	-	993,900	-	-
STUDENT FEES--ONLY	-	78,000	-	-	-	78,000	-	-	-	78,000	-	-
FEDERAL GRANTS	-	-	-	52,500	-	-	-	52,500	-	-	-	-
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
STATE CONTRACTS	-	-	-	-	-	-	-	-	-	-	-	-
TUITION & FEES	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GRANTS	-	-	-	800,000	-	-	-	800,000	-	-	-	1,250,149
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	272,300	-	-	-	272,300	-	-	-	288,077	-	-
TOTAL REVENUE	-	1,339,000	-	852,500	-	1,339,000	-	852,500	-	1,359,977	-	1,250,149
BEGINNING BALANCE	-	183,289	-	-	-	170,289	-	-	-	282,536	-	-
TOTAL AVAILABLE	-	1,522,289	-	852,500	-	1,509,289	-	852,500	-	1,642,513	-	1,250,149
EXPENDITURES												
PROFESSIONAL SALARIES	11.46	605,474	-	-	11.46	637,025	-	-	11.46	623,619	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	3.00	136,263	-	-	4.25	183,030	-	-	4.25	170,427	-	-
TECHNICIAN SALARIES	2.75	72,355	-	-	1.75	56,604	-	-	1.75	59,724	-	-
STUDENT SALARIES	1.48	35,500	-	-	1.48	35,500	-	-	0.83	19,962	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	57,675	-	-	-	58,675	-	-	-	119,514	-	947,246
TRAVEL	-	2,750	-	-	-	2,750	-	-	-	894	-	20,357
EQUIPMENT	-	1,000	-	-	-	-	-	-	-	10,000	-	249,673
UTILITIES	-	20,000	-	-	-	20,000	-	-	-	48,568	-	32,873
MISCELLANEOUS	-	-	-	800,000	-	-	-	800,000	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	0.73	17,500	2.19	52,500	0.73	17,500	2.10	52,500	0.18	4,368	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	0.07	1,793	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	123,335	-	-	-	127,542	-	-	-	119,705	-	-
SOCIAL SECURITY	-	62,278	-	-	-	64,403	-	-	-	60,599	-	-
GROUP INSURANCE	-	182,392	-	-	-	182,393	-	-	-	136,234	-	-
WORKER'S COMPENSATION	-	13,006	-	-	-	13,423	-	-	-	9,023	-	-
UNEMPLOYMENT COMPENSATION	-	4,190	-	-	-	4,389	-	-	-	4,270	-	-
RETIREE HEALTH	-	16,282	-	-	-	16,837	-	-	-	15,772	-	-
WAIVER OF TUITION	-	2,000	-	-	-	2,000	-	-	-	3,584	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	7,313	-	-
TOTAL EXPENDITURES	19.42	1,352,000	2.19	852,500	19.67	1,422,071	2.10	852,500	18.55	1,415,369	-	1,250,149
TRANSFER (FROM) QUASI END	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	170,289	-	-	-	87,218	-	-	-	227,144	-	-

BLACKWATER DRAW MUSEUM 130027-210205-17

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	85,800	-	-	-	85,800	-	-	-	86,000	-	-
STUDENT FEES--ONLY	-	40,200	-	-	-	40,200	-	-	-	40,200	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
STATE CONTRACTS	-	-	-	-	-	-	-	-	-	-	-	-
TUITION & FEES	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	100	-	-	-	100	-	-	-	4,513	-	-
OTHER SOURCES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	126,100	-	-	-	126,100	-	-	-	130,713	-	-
BEGINNING BALANCE	-	17,880	-	-	-	17,880	-	-	-	98,616	-	-
TOTAL AVAILABLE	-	143,980	-	-	-	143,980	-	-	-	229,329	-	-
EXPENDITURES												
PROFESSIONAL SALARIES	1.00	41,000	-	-	1.00	42,411	-	-	1.00	40,456	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	1.14	27,250	-	-	1.14	27,250	-	-	1.00	17,933	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	36,755	-	-	-	36,755	-	-	-	7,521	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	1,059	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	6,212	-	-	-	6,212	-	-	-	5,768	-	-
SOCIAL SECURITY	-	3,137	-	-	-	3,137	-	-	-	2,986	-	-
GROUP INSURANCE	-	9,697	-	-	-	9,698	-	-	-	5,171	-	-
WORKER'S COMPENSATION	-	1,024	-	-	-	1,024	-	-	-	623	-	-
UNEMPLOYMENT COMPENSATION	-	205	-	-	-	205	-	-	-	202	-	-
RETIREE HEALTH	-	820	-	-	-	820	-	-	-	761	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	1,164	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(2,159)	-	-
TOTAL EXPENDITURES	2.14	126,100	-	-	2.14	127,512	-	-	2.00	81,485	-	-
TRANSFER TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	17,881	-	-	-	16,468	-	-	-	147,844	-	-

[illegible]

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS/CONTRACTS	-	6,000	-	85,800	-	6,000	-	82,467	-	6,000	-	89,705
STATE GRANTS	-	-	-	7,164	-	-	-	7,076	-	-	-	21,787
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	56,550	-	-	-	56,550	-	-	-	8,292	-	-
OTHER SOURCES	-	62,450	-	107,036	-	62,450	-	110,457	-	86,898	-	-
TOTAL REVENUE	-	125,000	-	200,000	-	125,000	-	200,000	-	101,190	-	111,492
BEGINNING BALANCE	-	2,415,185	-	-	-	2,589,676	-	-	-	2,589,676	-	-
TOTAL AVAILABLE	-	2,540,185	-	200,000	-	2,714,676	-	200,000	-	2,690,866	-	111,492
EXPENDITURES												
PROFESSIONAL SALARIES	21.00	1,102,054	-	-	21.00	1,182,167	-	-	21.00	1,083,682	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	36,201	-	-	1.00	38,692	-	-	-	37,057	-	-
TECHNICIAN SALARIES	5.00	187,169	-	-	5.00	185,268	-	-	-	174,363	-	-
STUDENT SALARIES	6.32	151,058	-	-	6.32	151,058	-	-	4.26	101,834	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	1,831,596	-	-	-	1,818,115	-	-	-	1,924,432	-	36,210
TRAVEL	-	9,430	-	-	-	9,430	-	-	-	5,021	-	-
EQUIPMENT	-	15,500	-	-	-	15,500	-	-	-	-	-	-
PURCHASE OF MERCHANDISE	-	126,200	-	-	-	126,200	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	107,036	-	-	-	110,457	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	1.20	28,600	3.59	85,800	1.20	28,600	4.41	82,467	-	-	0.91	21,787
STATE WORK STUDY	0.07	1,791	0.30	7,164	0.07	1,791	0.38	7,076	0.23	5,447	2.24	53,495
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	200,802	-	-	-	204,754	-	-	-	194,013	-	-
SOCIAL SECURITY	-	101,395	-	-	-	103,390	-	-	-	95,670	-	-
GROUP INSURANCE	-	220,302	-	-	-	220,302	-	-	-	179,601	-	-
WORKER'S COMPENSATION	-	22,773	-	-	-	23,164	-	-	-	14,538	-	-
UNEMPLOYMENT COMPENSATION	-	6,675	-	-	-	6,805	-	-	-	6,486	-	-
RETIREE HEALTH	-	26,508	-	-	-	27,030	-	-	-	25,509	-	-
WAIVER OF TUITION	-	10,700	-	-	-	10,700	-	-	-	17,374	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	15,822	-	-
TOTAL EXPENDITURES	34.59	4,078,754	3.89	200,000	34.59	4,152,966	4.79	200,000	25.48	3,880,849	3.15	111,492
COST DISTRIBUTED TO:												
INSTRUCTION	-	-	-	-	-	-	-	-	-	(1,805,016)	-	-
OTHER I & G	-	-	-	-	-	-	-	-	-	(1,252,092)	-	-
OTHER	-	(3,953,754)	-	-	-	(3,952,965)	-	-	-	(877,508)	-	-
TOTAL DISTRIBUTED	-	(3,953,754)	-	-	-	(3,952,965)	-	-	-	(3,934,616)	-	-
NET EXPENDITURES	34.59	125,000	3.89	200,000	34.59	200,001	4.79	200,000	25.48	(53,767)	3.15	111,492
TRANSFER TO (FROM) I&G	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) BR&R	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	2,415,185	-	-	-	2,514,675	-	-	-	2,744,633	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
FEDERAL												
DIRECT STUDENT LOAN PRG	-	-	-	17,400,000	-	-	-	17,400,000	-	-	-	11,553,993
SEOG	-	-	-	360,000	-	-	-	360,000	-	-	-	686,547
FEDERAL WORKSTUDY	-	6,100	-	12,000	-	6,100	-	12,000	-	-	-	208,855
TEACH	-	-	-	100,000	-	-	-	100,000	-	-	-	12,732
CARES Act	-	-	-	-	-	-	-	200,000	-	-	-	118,556
PELL	-	-	-	8,500,000	-	-	-	8,500,000	-	-	-	5,655,436
TOTAL FEDERAL	-	6,100	-	26,372,000	-	6,100	-	26,572,000	-	-	-	18,236,119
STATE												
NM SCHOLARS/WARTIME VET	-	36,512	-	-	-	36,512	-	-	-	10,375	-	-
STATE MINORITY GRAD FELLOW	-	32,061	-	-	-	32,061	-	-	-	25,600	-	-
SIG	-	-	-	362,638	-	-	-	362,638	-	-	-	280,148
SUCCESS	-	2,132,000	-	-	-	2,132,000	-	-	-	1,968,115	-	-
TEACHER/GREYHOUND PROM	-	273,600	-	-	-	273,600	-	-	-	-	-	417,937
NM LEAP (SWS COVID)	-	-	-	-	-	-	-	-	-	-	-	51,854
NM OPPORTUNITY	-	-	-	-	-	-	-	-	-	-	-	402,315
STATE WRK STU / CAG	-	-	-	7,275	-	-	-	7,275	-	-	-	95,594
TOTAL STATE	-	2,474,173	-	369,913	-	2,474,173	-	369,913	-	2,004,090	-	1,247,848
PRIVATE GIFTS												
SCHOLARSHIPS	-	56,000	-	900,000	-	56,000	-	900,000	-	56,000	-	784,137
TOTAL PRIVATE GIFTS	-	56,000	-	900,000	-	56,000	-	900,000	-	56,000	-	784,137
OTHER	-	3,727	-	58,087	-	3,727	-	58,087	-	26,144	-	-
TOTAL REVENUE	-	2,540,000	-	27,700,000	-	2,540,000	-	27,900,000	-	2,086,234	-	20,268,104
BEGINNING BALANCE	-	1,354,756	-	-	-	1,999,475	-	-	-	1,999,475	-	-
TOTAL AVAILABLE	-	3,894,756	-	27,700,000	-	4,539,475	-	27,900,000	-	4,085,709	-	20,268,104
EXPENDITURES												
FEDERAL												
DIRECT STUDENT LOAN PRG	-	-	-	17,400,000	-	-	-	17,400,000	-	-	-	11,553,993
SEOG	-	117,929	-	360,000	-	117,929	-	360,000	-	104,494	-	686,547
FEDERAL WORKSTUDY	-	6,100	-	12,000	-	6,100	-	12,000	-	-	-	208,855
TEACH	-	-	-	100,000	-	-	-	100,000	-	-	-	12,732
CARES Act	-	-	-	-	-	-	-	200,000	-	-	-	118,556
PELL	-	-	-	8,500,000	-	-	-	8,500,000	-	-	-	5,655,436
TOTAL FEDERAL	-	124,029	-	26,372,000	-	124,029	-	26,572,000	-	104,494	-	18,236,119
STATE												
NM SCHOLARS/PATHWAYS	-	36,512	-	-	-	36,512	-	-	-	10,375	-	-
STATE MINORITY GRAD FELLOW	-	32,061	-	-	-	32,061	-	-	-	25,600	-	-
STATE SCHOLARSHIPS--3%	-	312,952	-	-	-	312,952	-	-	-	312,952	-	-
SIG	-	-	-	362,638	-	-	-	362,638	-	-	-	280,148
SUCCESS	-	2,132,000	-	-	-	2,132,000	-	-	-	1,968,115	-	-
TEACHER/GREYHOUND PROM	-	273,600	-	-	-	273,600	-	-	-	245,022	-	417,937
NM LEAP (SWS COVID)	-	-	-	-	-	-	-	-	-	-	-	51,854
NM OPPORTUNITY	-	-	-	-	-	-	-	-	-	-	-	402,315
STATE WRK STU / CAG	-	-	-	7,275	-	-	-	7,275	-	-	-	95,594
TOTAL STATE	-	2,787,125	-	369,913	-	2,787,125	-	369,913	-	2,562,064	-	1,247,848
PRIVATE GIFTS												
SCHOLARSHIPS	-	56,000	-	900,000	-	56,000	-	900,000	-	56,000	-	784,137
TOTAL PRIVATE GIFTS	-	56,000	-	900,000	-	56,000	-	900,000	-	56,000	-	784,137
OTHER	-	2,357,846	-	58,087	-	2,357,846	-	58,087	-	1,769,652	-	-
TOTAL EXPENDITURES	-	5,325,000	-	27,700,000	-	5,325,000	-	27,900,000	-	4,492,210	-	20,268,104
TRANSFER TO (FROM) I & G	-	(2,785,000)	-	-	-	(2,785,000)	-	-	-	(2,785,000)	-	-
ENDING BALANCE	-	1,354,756	-	-	-	1,999,475	-	-	-	2,378,499	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT FEES	-	659,949	-	-	-	659,949	-	-	-	659,950	-	-
FEDERAL GRANTS	-	-	-	31,380	-	-	-	1,031,380	-	-	-	1,050,402
STATE GRANTS	-	-	-	4,532	-	-	-	4,532	-	-	-	27,162
PRIVATE GIFTS	-	-	-	200,000	-	-	-	200,000	-	-	-	41,398
SALES AND SERVICES	-	3,770,101	-	-	-	2,720,101	-	-	-	2,975,566	-	-
OTHER SOURCES	-	494,950	-	64,088	-	397,950	-	64,088	-	460,180	-	-
TOTAL REVENUE	-	4,925,000	-	300,000	-	3,778,000	-	1,300,000	-	4,095,696	-	1,118,962
BEGINNING BALANCE	-	1,129,070	-	-	-	1,327,917	-	-	-	1,327,917	-	-
TOTAL AVAILABLE	-	6,054,070	-	300,000	-	5,105,917	-	1,300,000	-	5,423,613	-	1,118,962
EXPENDITURES												
PROFESSIONAL SALARIES	5.05	284,431	-	-	5.00	294,121	-	-	5.00	289,531	-	-
GRAD ASST SALARIES	1.00	19,200	-	-	1.00	19,200	-	-	1.00	15,467	-	-
SUPPORT STAFF SALARIES	1.00	28,846	-	-	1.00	32,543	-	-	1.00	31,892	-	-
TECHNICIAN SALARIES	13.00	351,034	-	-	13.00	412,832	-	-	13.00	334,226	-	-
STUDENT SALARIES	7.66	183,341	-	-	7.66	163,341	-	-	6.84	163,535	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	666,340	-	100,000	-	360,785	-	100,000	-	643,623	-	52,414
TRAVEL	-	600	-	-	-	600	-	-	-	468	-	-
EQUIPMENT	-	23,500	-	-	-	23,500	-	-	-	5,210	-	-
PURCHASE OF MERCHANDISE	-	1,813,000	-	-	-	1,300,000	-	-	-	1,269,233	-	-
MISCELLANEOUS	-	-	-	164,088	-	-	-	164,088	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	0.44	10,460	1.31	31,380	0.44	10,460	1.26	31,380	-	-	1.65	39,386
STATE WORK STUDY	0.05	1,133	0.19	4,532	0.05	1,133	0.18	4,532	0.28	6,790	1.14	27,162
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	100,643	-	-	-	111,312	-	-	-	99,654	-	-
SOCIAL SECURITY	-	50,820	-	-	-	56,207	-	-	-	46,710	-	-
GROUP INSURANCE	-	98,235	-	-	-	97,732	-	-	-	77,797	-	-
WORKER'S COMPENSATION	-	13,177	-	-	-	14,233	-	-	-	8,906	-	-
UNEMPLOYMENT COMPENSATION	-	4,154	-	-	-	4,506	-	-	-	3,278	-	-
RETIREE HEALTH	-	13,286	-	-	-	14,695	-	-	-	13,094	-	-
WAIVER OF TUITION	-	9,000	-	-	-	9,000	-	-	-	12,495	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	9,647	-	-
FUEL	-	29,400	-	-	-	29,400	-	-	-	77,154	-	-
ELECTRICITY	-	240,345	-	-	-	240,345	-	-	-	274,688	-	-
WATER/SEWAGE/GARBAGE	-	81,216	-	-	-	81,216	-	-	-	67,742	-	-
CHARGE-INTERNAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
CHARGE-INSTITUTIONAL SUPPORT	-	143,919	-	-	-	143,919	-	-	-	143,919	-	-
CHARGE-PHYSICAL PLANT	-	178,920	-	-	-	178,920	-	-	-	178,920	-	-
TOTAL EXPENDITURES	28.20	4,345,000	1.50	300,000	28.15	3,600,000	1.44	300,000	27.12	3,773,979	2.78	118,962
TRANSFER TO (FROM) I&G	-	1,163,000	-	-	-	1,163,000	-	-	-	1,038,000	-	-
TRANSFER TO (FROM) BRR	-	-	-	-	-	-	-	-	-	125,000	-	-
TRANSFER TO (FROM) CARES	-	-	-	-	-	(1,000,000)	-	1,000,000	-	(1,000,000)	-	1,000,000
ENDING BALANCE	-	546,070	-	-	-	1,342,917	-	-	-	1,486,634	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	2,156,300	-	-	-	2,156,300	-	-	-	2,162,300	-	-
STUDENT FEES	-	2,748,518	-	-	-	2,751,018	-	-	-	2,748,518	-	-
FEDERAL GRANTS	-	-	-	10,500	-	-	-	10,500	-	-	-	23,929
STATE GRANTS	-	-	-	14,000	-	-	-	14,000	-	-	-	6,129
PRIVATE GIFTS	-	-	-	100,000	-	-	-	100,000	-	-	-	130,737
SALES AND SERVICES	-	31,100	-	-	-	29,500	-	-	-	38,016	-	-
OTHER SOURCES	-	14,082	-	475,500	-	88,182	-	475,500	-	122,430	-	-
TOTAL REVENUE		4,950,000		600,000		5,025,000		600,000		5,071,265		160,795
BEGINNING BALANCE	-	209,626	-	-	-	389,664	-	-	-	389,664	-	-
TOTAL AVAILABLE		5,159,626		600,000		5,414,664		600,000		5,460,929		160,795
EXPENDITURES												
PROFESSIONAL/COACHES SALARIES	26.95	1,401,645	-	-	30.00	1,507,320	-	-	26.80	1,362,248	-	9,000
GRAD ASS'T SALARIES	7.00	134,400	-	-	5.00	96,000	-	-	4.25	81,066	-	-
SUPPORT STAFF SALARIES	1.33	49,699	-	-	2.33	77,094	-	-	1.04	37,685	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.91	21,666	-	-	0.44	10,466	-	-	1.11	26,689	-	-
OTHER SALARIES	-	-	-	-	0.50	24,960	-	-	-	15,676	-	-
SUPPLIES AND EXPENSE	-	722,822	-	-	-	566,679	-	-	-	839,961	-	105,760
TRAVEL	-	487,398	-	-	-	557,398	-	-	-	569,928	-	2,054
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	25,000	-	-	-	25,000	-	-	-	23,504	-	-
MISCELLANEOUS	-	-	-	575,500	-	-	-	575,500	-	35,700	-	-
GRANTS IN AID	-	1,628,277	-	-	-	1,628,277	-	-	-	1,585,955	-	32,335
FEDERAL WORK STUDY	0.15	3,500	0.44	10,500	0.15	3,500	0.56	10,500	-	-	0.13	3,182
STATE WORK STUDY	0.15	3,500	0.59	14,000	0.15	3,500	0.75	14,000	0.06	1,532	0.26	6,129
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	222,789	-	-	-	222,325	-	-	-	210,172	-	1,364
SOCIAL SECURITY	-	112,497	-	-	-	112,263	-	-	-	105,918	-	644
GROUP INSURANCE	-	194,187	-	-	-	187,758	-	-	-	180,360	-	12
WORKER'S COMPENSATION	-	24,216	-	-	-	24,089	-	-	-	15,664	-	90
UNEMPLOYMENT COMPENSATION	-	7,353	-	-	-	7,597	-	-	-	7,081	-	45
RETIREE HEALTH	-	29,411	-	-	-	29,351	-	-	-	27,629	-	180
WAIVER OF TUITION	-	11,217	-	-	-	8,000	-	-	-	16,264	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	10,175	-	-
CHARGE-INSTUTIONAL SUPPORT	-	4,212	-	-	-	4,212	-	-	-	4,212	-	-
CHARGE-PHYSICAL PLANT	-	4,212	-	-	-	4,212	-	-	-	4,212	-	-
TOTAL EXPENDITURES	36.49	5,088,000	1.03	600,000	38.57	5,100,001	1.31	600,000	33.26	5,161,632	0.39	160,795
TRANSFER TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE		71,626		-		314,663		-		299,297		-

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	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ALLOCATED												
REVENUES												
STATE	-	1,795,000	-	-	-	15,000,000	-	-	-	2,398,931	-	-
UNIVERSITY BOND	-	-	-	-	-	-	-	-	-	-	-	-
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE SOURCES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	1,795,000	-	-	-	15,000,000	-	-	-	2,398,931	-	-
BEGINNING BALANCE	-	15,272,000	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	17,067,000	-	-	-	15,000,000	-	-	-	2,398,931	-	-
EXPENDITURES												
MAJOR PROJECTS	-	17,067,000	-	-	-	15,000,000	-	-	-	3,728,682	-	-
TRANSFER (FROM) TO MINOR	-	-	-	-	-	-	-	-	-	(1,329,751)	-	-
TOTAL EXPENDITURES	-	17,067,000	-	-	-	15,000,000	-	-	-	2,398,931	-	-
TRANSFERS TO (FROM)												
BRR	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE, ALLOCATED	-	-	-	-	-	-	-	-	-	-	-	-
UNALLOCATED												
REVENUES												
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	338,788	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	338,788	-	-
BEGINNING BALANCE	-	12,049,501	-	-	-	16,614,285	-	-	-	16,614,285	-	-
TOTAL AVAILABLE	-	12,049,501	-	-	-	16,614,285	-	-	-	16,953,073	-	-
EXPENDITURES												
ER&R	-	600,000	-	-	-	600,000	-	-	-	780,075	-	-
MINOR CAPITAL OUTLAY	-	6,900,000	-	-	-	2,500,000	-	-	-	2,378,157	-	-
FROM (TO) MAJOR	-	-	-	-	-	-	-	-	-	1,329,751	-	-
TOTAL EXPENDITURES	-	7,500,000	-	-	-	3,100,000	-	-	-	4,487,983	-	-
TRANSFERS TO (FROM)												
MINOR (I&G)	-	(200,000)	-	-	-	(2,200,000)	-	-	-	(2,200,000)	-	-
MINOR (ENDOWMENT)	-	-	-	-	-	-	-	-	-	-	-	-
MINOR (AUX)	-	(125,000)	-	-	-	(125,000)	-	-	-	(125,000)	-	-
MINOR (DEBT SERVICE)	-	-	-	-	-	-	-	-	-	-	-	-
MINOR (BRR)	-	-	-	-	-	-	-	-	-	-	-	-
ER&R (I&G)	-	(600,000)	-	-	-	(600,000)	-	-	-	(600,000)	-	-
TOTAL TRANSFERS	-	(925,000)	-	-	-	(2,925,000)	-	-	-	(2,925,000)	-	-
ENDING BALANCE, UNALLOCATED	-	5,474,501	-	-	-	16,439,285	-	-	-	15,390,090	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	-	-	-
BOND ISSUES	-	-	-	-	-	-	-	-	-	-	-	-
FUNDS REQUIRED BY INDENTURE	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	136,009	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	136,009	-	-
BEGINNING BALANCE	-	4,770,249	-	-	-	5,331,019	-	-	-	5,331,019	-	-
TOTAL AVAILABLE	-	4,770,249	-	-	-	5,331,019	-	-	-	5,467,028	-	-
EXPENDITURES												
FUNDS FOR BUILDING RENEWAL	-	1,350,000	-	-	-	1,350,000	-	-	-	1,108,053	-	-
FUNDS FOR (ETC.)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	1,350,000	-	-	-	1,350,000	-	-	-	1,108,053	-	-
TRANSFERS TO (FROM)												
BRR (AUXILIARIES)	-	-	-	-	-	-	-	-	-	-	-	-
BRR (I&G--NON-MANDATORY)	-	(1,350,000)	-	-	-	(1,350,000)	-	-	-	(1,350,000)	-	-
BRR (MAJOR--PLANT CAPITAL)	-	-	-	-	-	-	-	-	-	-	-	-
BRR (RETIREMENT OF INDEBTED)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	(1,350,000)	-	-	-	(1,350,000)	-	-	-	(1,350,000)	-	-
ENDING BALANCE	-	4,770,249	-	-	-	5,331,019	-	-	-	5,708,975	-	-

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
REQUIRED STUDENT FEES	-	1,160,000	-	-	-	895,000	-	-	-	894,668	-	-
REQUIRED SF - STADIUM	-	300,000	-	-	-	270,000	-	-	-	269,646	-	-
INTEREST INCOME	-	-	-	-	-	-	-	-	-	140	-	-
OTHER (ITEMIZED BY SOURCE)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	1,460,000	-	-	-	1,165,000	-	-	-	1,164,454	-	-
BEGINNING BALANCE												
RESERVES FOR PRINIPAL & INTEF	-	-	-	-	-	-	-	-	-	-	-	-
OTHER BALANCES	-	4,770,401	-	-	-	4,840,931	-	-	-	4,840,931	-	-
TOTAL BEGINNING BALANCES	-	4,770,401	-	-	-	4,840,931	-	-	-	4,840,931	-	-
TOTAL AVAILABLE	-	6,230,401	-	-	-	6,005,931	-	-	-	6,005,385	-	-
EXPENDITURES												
RETIREMENT OF PRINCIPAL	-	2,144,421	-	-	-	2,144,421	-	-	-	2,144,421	-	-
PAYMENT OF INTEREST	-	987,288	-	-	-	987,288	-	-	-	987,288	-	-
SERVICE CHARGES/ISSUING COST	-	16,291	-	-	-	36,291	-	-	-	(42,594)	-	-
TOTAL EXPENDITURES	-	3,148,000	-	-	-	3,168,000	-	-	-	3,089,115	-	-
TRANSFERS TO (FROM) I & G	-	(1,750,000)	-	-	-	(1,750,000)	-	-	-	(1,750,000)	-	-
TRANSFERS TO (FROM) BRR	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO (FROM) MINOR	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	(1,750,000)	-	-	-	(1,750,000)	-	-	-	(1,750,000)	-	-
ENDING BALANCE	-	4,832,401	-	-	-	4,587,931	-	-	-	4,666,270	-	-
TOTAL PRINCIPAL OUTSTANDING 6/30												
2015A		10,390,000				10,390,000				10,075,000		
2015B		2,370,000				2,370,000				1,795,000		
2017		4,737,950				4,737,950				4,490,230		
2020		20,295,000				20,295,000				19,255,000		

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TUITION AND FEES												
INSTRUCTION & GENERAL	-	19,730,000	-	-	-	18,846,000	-	-	-	18,851,810	-	-
STUDENT SOCIAL & CULTURAL	-	469,551	-	-	-	469,551	-	-	-	469,550	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (Fees Only)	-	348,400	-	-	-	348,400	-	-	-	348,400	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	659,949	-	-	-	659,949	-	-	-	659,950	-	-
INTERCOLLEGIATE ATHLETICS	-	2,748,518	-	-	-	2,751,018	-	-	-	2,748,518	-	-
TOTAL	-	23,956,418	-	-	-	23,074,918	-	-	-	23,078,228	-	-
STATE APPROPRIATIONS												
INSTRUCTION & GENERAL	-	32,018,700	-	-	-	32,232,100	-	-	-	32,222,800	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	1,074,500	-	-	-	1,074,500	-	-	-	1,079,900	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	2,156,300	-	-	-	2,156,300	-	-	-	2,162,300	-	-
TOTAL	-	35,249,500	-	-	-	35,462,900	-	-	-	35,465,000	-	-
FEDERAL GRANTS												
INSTRUCTION & GENERAL	-	75,000	-	4,400,000	-	75,000	-	4,400,000	-	70,591	-	943,536
STUDENT SOCIAL & CULTURAL	-	-	-	32,994	-	-	-	32,994	-	-	-	9,257
RESEARCH	-	-	-	993,600	-	-	-	993,600	-	11,218	-	380,786
PUBLIC SERVICE	-	-	-	1,965,000	-	-	-	1,965,000	-	-	-	1,313,500
INTERNAL SERVICE	-	6,000	-	85,800	-	6,000	-	82,467	-	6,000	-	89,705
STUDENT AID	-	6,100	-	26,372,000	-	6,100	-	26,572,000	-	-	-	18,236,119
AUXILIARIES	-	-	-	31,380	-	-	-	1,031,380	-	-	-	1,050,402
INTERCOLLEGIATE ATHLETICS	-	-	-	10,500	-	-	-	10,500	-	-	-	23,929
TOTAL	-	87,100	-	33,891,274	-	87,100	-	35,087,941	-	87,809	-	22,047,234
STATE GRANTS												
INSTRUCTION & GENERAL	-	-	-	300,000	-	-	-	300,000	-	-	-	147,616
STUDENT SOCIAL & CULTURAL	-	-	-	10,724	-	-	-	10,724	-	-	-	9,539
RESEARCH	-	-	-	6,400	-	-	-	6,400	-	-	-	14,219
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	7,164	-	-	-	7,076	-	-	-	21,787
STUDENT AID	-	2,474,173	-	369,913	-	2,474,173	-	369,913	-	2,004,090	-	1,247,848
AUXILIARIES	-	-	-	4,532	-	-	-	4,532	-	-	-	27,162
INTERCOLLEGIATE ATHLETICS	-	-	-	14,000	-	-	-	14,000	-	-	-	6,129
TOTAL	-	2,474,173	-	712,733	-	2,474,173	-	712,645	-	2,004,090	-	1,474,300

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRIVATE GIFTS												
INSTRUCTION & GENERAL	-	-	-	300,000	-	-	-	300,000	-	-	-	373,602
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	1,961
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	1,000
PUBLIC SERVICE	-	-	-	1,200,000	-	-	-	1,200,000	-	-	-	1,207,552
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	56,000	-	900,000	-	56,000	-	900,000	-	56,000	-	784,137
AUXILIARIES	-	-	-	200,000	-	-	-	200,000	-	-	-	41,398
INTERCOLLEGIATE ATHLETICS	-	-	-	100,000	-	-	-	100,000	-	-	-	130,737
TOTAL	-	56,000	-	2,700,000	-	56,000	-	2,700,000	-	56,000	-	2,540,387
LAND AND PERMANENT FUND												
INSTRUCTION & GENERAL	-	750,000	-	-	-	750,000	-	-	-	714,659	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	750,000	-	-	-	750,000	-	-	-	714,659	-	-
TAX LEVY												
INSTRUCTION & GENERAL	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES												
INSTRUCTION & GENERAL	-	80,000	-	-	-	67,300	-	-	-	70,500	-	-
STUDENT SOCIAL & CULTURAL	-	19,917	-	-	-	19,917	-	-	-	13,360	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	59	-	-
PUBLIC SERVICE	-	100	-	-	-	100	-	-	-	19,263	-	65,328
INTERNAL SERVICE	-	56,550	-	-	-	56,550	-	-	-	8,292	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	3,770,101	-	-	-	2,720,101	-	-	-	2,975,566	-	-
INTERCOLLEGIATE ATHLETICS	-	31,100	-	-	-	29,500	-	-	-	38,016	-	-
TOTAL	-	3,957,768	-	-	-	2,893,468	-	-	-	3,125,056	-	65,328

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>OTHER SOURCES</u>												
INSTRUCTION & GENERAL	-	219,600	-	-	-	219,600	-	-	-	194,128	-	-
STUDENT SOCIAL & CULTURAL	-	285,532	-	56,282	-	320,532	-	56,282	-	332,900	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	596,000	-	1,350,000	-	596,000	-	1,350,000	-	771,375	-	138,202
INTERNAL SERVICE	-	62,450	-	107,036	-	62,450	-	110,457	-	86,898	-	-
STUDENT AID	-	3,727	-	58,087	-	3,727	-	58,087	-	26,144	-	-
AUXILIARIES	-	494,950	-	64,088	-	397,950	-	64,088	-	460,180	-	-
INTERCOLLEGIATE ATHLETICS	-	14,082	-	475,500	-	88,182	-	475,500	-	122,430	-	-
TOTAL	-	1,676,341	-	2,110,993	-	1,688,441	-	2,114,414	-	1,994,055	-	138,202
<u>TOTAL CURRENT FUNDS REVENUE</u>												
TUITION AND FEES	-	23,956,418	-	-	-	23,074,918	-	-	-	23,078,228	-	-
STATE APPROPRIATION	-	35,249,500	-	-	-	35,462,900	-	-	-	35,465,000	-	-
FEDERAL GRANTS	-	87,100	-	33,891,274	-	87,100	-	35,087,941	-	87,809	-	22,047,234
STATE GRANTS	-	2,474,173	-	712,733	-	2,474,173	-	712,645	-	2,004,090	-	1,474,300
PRIVATE GIFTS	-	56,000	-	2,700,000	-	56,000	-	2,700,000	-	56,000	-	2,540,387
LAND AND PERMANENT FUND	-	750,000	-	-	-	750,000	-	-	-	714,659	-	-
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	3,957,768	-	-	-	2,893,468	-	-	-	3,125,056	-	65,328
OTHER SOURCES	-	1,676,341	-	2,110,993	-	1,688,441	-	2,114,414	-	1,994,055	-	138,202
TOTAL	-	68,207,300	-	39,415,000	-	66,487,000	-	40,615,000	-	66,524,898	-	26,265,451

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROFESSIONAL SALARIES												
INSTRUCTION	12.25	696,453	-	-	12.25	719,991	-	-	12.25	703,373	-	-
ACADEMIC SUPPORT	23.96	1,595,717	-	-	22.83	1,610,042	-	-	21.60	1,515,062	1.00	53,701
STUDENT SERVICES	31.00	1,437,741	-	-	33.00	1,601,304	-	-	31.00	1,406,758	2.00	142,034
INSTITUTIONAL SUPPORT	36.90	2,790,441	-	-	44.55	3,205,307	-	-	42.06	3,025,599	1.00	60,656
PHYSICAL PLANT	6.00	396,614	-	-	5.00	358,172	-	-	4.30	271,247	-	-
STUDENT SOCIAL & CULTURAL	0.50	29,676	-	-	0.50	30,491	-	-	0.50	28,750	-	-
RESEARCH	1.85	89,821	-	-	1.45	73,399	-	-	1.45	71,027	0.73	21,263
PUBLIC SERVICE	15.75	779,641	-	-	15.75	820,199	-	-	15.75	771,090	15.00	531,318
INTERNAL SERVICE	21.00	1,102,054	-	-	21.00	1,182,167	-	-	21.00	1,083,682	-	-
AUXILIARIES	5.05	284,431	-	-	5.00	294,121	-	-	5.00	289,531	-	-
INTERCOLLEGIATE ATHLETICS	26.95	1,401,645	-	-	30.00	1,507,320	-	-	26.80	1,362,248	-	9,000
TOTAL	181.21	10,604,234	-	-	191.33	11,402,513	-	-	181.71	10,528,367	19.73	817,972
FACULTY SALARIES												
INSTRUCTION	170.83	13,169,310	-	-	169.83	13,427,291	-	-	170.33	12,619,379	-	12,462
ACADEMIC SUPPORT	-	4,000	-	-	-	4,000	-	-	-	8,425	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	300	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	59,500	-	13,575
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	4,960	-	-	-	4,960	-	-	-	21,236	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	170.83	13,178,270	-	-	169.83	13,436,251	-	-	170.33	12,708,840	-	26,037
GRADUATE ASSISTANT SALARIES												
INSTRUCTION	41.75	801,600	-	-	41.75	801,600	-	-	31.40	582,140	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	0.63	12,000	-	-	0.63	12,000	-	-	0.50	9,600	-	-
INSTITUTIONAL SUPPORT	1.00	19,200	-	-	1.00	19,200	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	1.00	19,200	-	-	1.00	19,200	-	-	1.00	15,467	-	-
INTERCOLLEGIATE ATHLETICS	7.00	134,400	-	-	5.00	96,000	-	-	4.25	81,066	-	-
TOTAL	51.38	986,400	-	-	49.38	948,000	-	-	37.15	688,273	-	-

[illegible]

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STUDENT SALARIES												
INSTRUCTION	6.81	163,015	-	-	6.81	163,015	-	-	5.44	131,391	0.08	1,800
ACADEMIC SUPPORT	5.77	138,050	-	-	5.77	138,050	-	-	11.68	283,892	0.68	16,146
STUDENT SERVICES	6.84	163,700	-	-	6.84	163,700	-	-	5.91	141,334	0.78	18,632
INSTITUTIONAL SUPPORT	3.28	78,000	-	-	3.33	79,250	-	-	3.82	91,407	-	-
PHYSICAL PLANT	3.26	77,500	-	-	3.26	77,500	-	-	1.08	26,031	-	-
STUDENT SOCIAL & CULTURAL	4.28	102,438	-	-	4.28	102,438	-	-	5.06	120,997	-	-
RESEARCH	0.05	1,300	-	-	0.05	1,300	-	-	-	219	-	101,915
PUBLIC SERVICE	2.62	62,750	-	-	2.62	62,750	-	-	1.89	45,131	2.82	67,413
INTERNAL SERVICE	6.32	151,058	-	-	6.32	151,058	-	-	4.26	101,834	-	-
AUXILIARIES	7.66	183,341	-	-	7.66	163,341	-	-	6.84	163,535	-	-
INTERCOLLEGIATE ATHLETICS	0.91	21,666	-	-	0.44	10,466	-	-	1.11	26,689	-	-
TOTAL	47.80	1,142,818	-	-	47.38	1,112,868	-	-	47.08	1,132,460	4.35	205,906
OTHER SALARIES												
INSTRUCTION	-	-	-	-	-	-	-	-	0.02	2,591	-	1,000
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	0.88	21,000	-	-	0.53	12,720	-	-	-	1,592	-	-
INSTITUTIONAL SUPPORT	0.25	40,000	-	-	0.50	47,500	-	-	-	4,871	-	100
PHYSICAL PLANT	0.35	10,000	-	-	0.35	10,000	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	2,430	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	367	-	40,974
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	17,911
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	0.50	24,960	-	-	-	15,676	-	-
TOTAL	1.48	71,000	-	-	1.88	95,180	-	-	0.02	27,527	-	59,985
FEDERAL WORK STUDY SALARIES												
INSTRUCTION	-	-	15.13	361,828	-	-	19.33	361,828	-	-	2.23	53,431
ACADEMIC SUPPORT	-	-	8.22	196,740	-	-	10.51	196,740	-	-	1.23	29,517
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	(8,025)	-	35,515
INSTITUTIONAL SUPPORT	-	-	7.17	111,848	-	-	7.17	111,848	-	-	0.74	17,632
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	5
STUDENT SOCIAL & CULTURAL	0.46	10,998	1.38	32,994	0.46	10,998	1.76	32,994	-	-	-	9,257
RESEARCH	-	-	-	-	-	-	-	-	-	-	0.08	1,897
PUBLIC SERVICE	0.73	17,500	2.19	52,500	0.73	17,500	2.00	37,500	0.18	4,368	0.91	21,836
INTERNAL SERVICE	1.20	28,600	3.59	85,800	1.20	28,600	4.41	82,467	-	-	0.91	21,787
STUDENT AID	-	6,100	-	12,000	-	6,100	-	12,000	-	-	-	208,855
AUXILIARIES	0.44	10,460	1.31	31,380	0.44	10,460	1.26	31,380	-	-	1.65	39,386
INTERCOLLEGIATE ATHLETICS	0.15	3,500	0.44	10,500	0.15	3,500	0.56	10,500	-	-	0.13	3,182
TOTAL	2.98	77,158	39.43	895,590	2.98	77,158	47.00	877,257	0.18	(3,657)	7.89	442,300

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>STATE WORK STUDY SALARIES</u>												
INSTRUCTION	0.52	12,678	2.38	56,712	0.52	12,678	2.34	56,712	-	9,642	1.61	38,567
ACADEMIC SUPPORT	0.48	11,650	1.94	46,600	0.48	11,650	1.86	46,600	-	8,834	1.67	39,954
STUDENT SERVICES	0.57	13,989	2.33	55,956	0.57	13,989	2.24	55,956	-	7,147	-	28,588
INSTITUTIONAL SUPPORT	0.34	7,641	1.28	30,564	0.34	7,641	1.61	30,564	-	14,771	0.40	9,635
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	0.11	2,681	0.45	10,724	0.11	2,681	0.57	10,724	0.10	2,385	0.40	9,539
RESEARCH	0.07	1,600	0.27	6,400	0.07	1,600	0.34	6,400	-	-	0.22	5,257
PUBLIC SERVICE	-	-	-	-	-	-	-	-	0.07	1,793	0.37	8,862
INTERNAL SERVICE	0.07	1,791	0.30	7,164	0.07	1,791	0.38	7,076	0.23	5,447	2.24	53,495
AUXILIARIES	0.05	1,133	0.19	4,532	0.05	1,133	0.18	4,532	0.28	6,790	1.14	27,162
INTERCOLLEGIATE ATHLETICS	0.15	3,500	0.59	14,000	0.15	3,500	0.75	14,000	0.06	1,532	0.26	6,129
TOTAL	2.36	56,663	9.73	232,652	2.36	56,663	10.27	232,564	0.75	58,341	8.30	227,188

	ORIGINAL OPERATING BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL SALARIES												
PROFESSIONAL	181.21	10,604,234	-	-	191.33	11,402,513	-	-	181.71	10,528,367	19.73	817,972
FACULTY	170.83	13,178,270	-	-	169.83	13,436,251	-	-	170.33	12,708,840	-	26,037
GRADUATE ASSISTANT	51.38	986,400	-	-	49.38	948,000	-	-	37.15	688,273	-	-
SUPPORT STAFF	69.96	2,314,659	-	-	67.58	2,445,465	-	-	61.98	2,235,656	6.00	180,870
TECHNICIAN	78.75	2,515,735	-	-	77.75	2,816,452	-	-	70.35	2,451,271	-	4,948
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT	47.80	1,142,818	-	-	47.38	1,112,868	-	-	47.08	1,132,460	4.35	205,906
OTHER	1.48	71,000	-	-	1.88	95,180	-	-	0.02	27,527	-	59,985
FEDERAL WORK STUDY	2.98	77,158	39.43	895,590	2.98	77,158	47.00	877,257	0.18	(3,657)	7.89	442,300
STATE WORK STUDY	2.36	56,663	9.73	232,652	2.36	56,663	10.27	232,564	0.75	58,341	8.30	227,188
GRAND TOTAL SALARIES	606.75	30,946,937	49.16	1,128,242	610.47	32,390,550	57.27	1,109,821	569.55	29,827,079	46.27	1,965,207

ACTUAL BASE SALARY INCREASE

RETURNING FACULTY	5.50%
ADJUNCT FACULTY	0.00%
AT-WILL EMPLOYEES	5.50%
RETURNING PROFESSIONAL STAFF (FLSA EXEMPT)	5.50%
RETURNING SUPPORT STAFF (FLSA NON-EXEMPT)	5.50%
GRADUATE ASSISTANT/TEACHING ASSISTANT	\$ -
STUDENTS	\$ 0.50 Effective 01/01/2022

	ORIGINAL OPERATING BUDGET 2021-2022	ESTIMATED ACTUALS 2021-2022	ACTUALS 2021-2022
REGULAR SEMESTER			
<u>UNDERGRADUATE TUITION</u>			
PART-TIME STUDENTS (HOURLY RATE)			
RESIDENT	169.75	169.75	169.75
NON-RESIDENT	249.75	254.75	254.75
FULL-TIME STUDENTS (PER SEMESTER)			
RESIDENT	2,037.00	2,037.00	2,037.00
NON-RESIDENT	2,997.00	3,057.00	3,057.00
SUMMER SESSION			
HOURLY TUITION RATE	169.75	169.75	169.75
<u>GRADUATE TUITION</u>			
PART-TIME STUDENTS (HOURLY RATE)			
RESIDENT	191.25	195.00	195.00
NON-RESIDENT	287.00	292.75	292.75
FULL-TIME STUDENTS (PER SEMESTER)			
RESIDENT	2,295.00	2,340.00	2,340.00
NON-RESIDENT	3,444.00	3,513.00	3,513.00
SUMMER SESSION			
HOURLY TUITION RATE	191.25	195.00	195.00
<u>REQUIRED FEES (ITEMIZED USE ON EX d PAGE 2)</u>			
FULL-TIME STUDENTS	1,227.00	1,227.00	1,227.00
PART-TIME STUDENTS	102.25 PER CREDIT HOUR	102.25 PER CREDIT HOUR	102.25 PER CREDIT HOUR
NON-RESIDENT	1,227.00	1,227.00	1,227.00
<u>TOTAL TUITION & REQUIRED FEES</u>			
FULL-TIME UNDERGRADUATE			
RESIDENT	3,264.00	3,264.00	3,264.00
NON-RESIDENT	4,224.00	4,284.00	4,284.00
FULL-TIME GRADUATE			
RESIDENT	3,522.00	3,567.00	3,567.00
NON-RESIDENT	4,671.00	4,740.00	4,740.00
<u>ROOM RATES--RESIDENCE HALLS</u>			
MINIMUM RATE	1,891.00	1,891.00	1,891.00
MAXIMUM RATE	2,607.00	2,607.00	2,607.00
MAXIMUM RATE--SEMI PRIVATE SUITE	3,224.00	3,224.00	3,224.00
<u>BOARD RATES</u>			
MAX RATE--CARTE BLANCHE	2,016.00	2,016.00	2,016.00
MIN RATE--BLOCK PLAN--35	548.00	548.00	548.00
MAX RATE--BLOCK PLAN--80	926.00	926.00	926.00

ORIGINAL OPERATING BUDGET 2021-2022	ESTIMATED ACTUALS 2021-2022	ACTUALS 2021-2022
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DISTRIBUTION OF REQUIRED FEES

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

ON-LINE REQUIRED FEES

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

POSITION	NAME	ESTIMATED ACTUALS 2021-2022	ACTUALS 2021-2022
EXHIBIT 10			
DIRECTOR, EXTENDED LEARNING	ROARK	106,916	106,916
EXHIBIT 11			
DIRECTOR, LIBRARY	WIGHT	101,352	101,352
DEAN, COLLEGE OF LIBERAL ARTS & SCIENCE	AYALA	151,410	151,410
DEAN, COLLEGE OF BUSINESS	SCHNEIDER	144,200	144,200
DEAN, COLLEGE OF FINE ARTS	GENTRY (REPLACE FY23)	137,565	137,565
DEAN, COLLEGE OF ED & TECHNOLOGY	HURREN	144,638	144,638
ASST VP OF AA -- RES & DEV, & DEAN, GRADUATE SCHOOL	MONTGOMERY	130,913	130,913
ASST VP OF ACADEMIC AFFAIRS	BALCH-LINDSAY	117,799	117,799
EXHIBIT 12			
DIRECTOR, FINANCIAL AID	SMALL	84,045	84,045
REGISTRAR	BARGAS	76,285	76,285
DIRECTOR, ADMISSIONS	SPITZ	84,045	84,045
EXHIBIT 13			
PRESIDENT	CALDWELL (replace FY23)	211,150	211,150
VICE PRESIDENT, BUSINESS AFFAIRS	MAJOR	172,383	166,400
SYSTEM CONTROLLER	MAJOR (VACANT)	134,930	134,930
VICE PRESIDENT, ACADEMIC AFFAIRS	LAURENZ	190,051	190,051
VICE PRESIDENT, STUDENT AFFAIRS	LONG	161,530	161,530
VICE PRESIDENT, TECHNOLOGY/SYSTEMS; CIO	ELSWICK (replace FY23)	155,786	155,786
EXECUTIVE DIR, SYSTEM HR & POLICY	GONZALES	121,849	121,849
DIRECTOR, DEVELOPMENT	BARTL	91,132	91,132
DIRECTOR, PUBLIC SAFETY	MAULDIN	83,933	83,933
EXHIBIT 14			
DIRECTOR, PHYSICAL PLANT	KANMORE	104,308	104,308
EXHIBIT 17			
DIRECTOR, PUBLIC BROADCASTING	RYAN	99,333	99,333
EXHIBIT 21			
DIRECTOR, ATHLETICS	WEIR	123,600	123,600
COACH, FOOTBALL	HIATT	103,000	103,000
COACH, BASKETBALL - MEN'S	OWEN	84,460	84,460
COACH, BASKETBALL - WOMEN'S	DE LOS REYES	82,400	82,400

	ORIGINAL OPERATING BUDGET 2021-2022	ESTIMATED ACTUALS 2021-2022	ACTUALS 2021-2022
FEDERAL GRANT	0	0	0
TRANSFER FROM I & G	0	0	0

ACTUALS 2021-2022

	Fund Codes	
GROUNDS	961000, 965000	6,542,858
BUILDINGS	962000, 962500	120,744,008
EQUIPMENT/LIBRARY	963000, 966000, 967500	3,168,119
CONSTRUCTION IN PROGRESS	964000	2,133,911