

	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)	-	16,949,285	-	4,582,929	-	17,148,190	-	5,500,123	-	16,444,789	-	2,285,774
STUDENT SOCIAL & CULTURAL (EXH 15)	-	196,500	-	-	-	146,500	-	-	-	183,408	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	448,665	-	5,140,584	-	448,665	-	3,900,177	-	552,223	-	3,161,867
INTERNAL SERVICE (EXH 18)	-	-	-	-	-	-	-	-	-	217	-	21,281
STUDENT AID (EXH 19)	-	75,000	-	5,650,000	-	75,000	-	5,650,000	-	-	-	4,313,975
AUXILIARIES (EXH 20)	-	419,165	-	-	-	249,165	-	-	-	350,237	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS		18,088,615		15,373,513		18,067,520		15,050,300		17,530,874		9,782,897
CAPITAL OUTLAY (EXH I)	-	7,101,000	-	-	-	2,200,000	-	-	-	1,858,653	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES		25,189,615		15,373,513		20,267,520		15,050,300		19,389,527		9,782,897
BEGINNING BALANCES												
INSTRUCTION & GENERAL (EXH 2)	-	1,655,926	-	-	-	3,254,791	-	-	-	3,254,791	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	922,215	-	-	-	972,142	-	-	-	972,144	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	630,877	-	-	-	831,526	-	-	-	784,576	-	-
INTERNAL SERVICE (EXH 18)	-	1,138,903	-	-	-	1,521,206	-	-	-	1,521,207	-	-
STUDENT AID (EXH 19)	-	215,339	-	-	-	260,454	-	-	-	260,455	-	-
AUXILIARIES (EXH 20)	-	1,121,013	-	-	-	1,392,944	-	-	-	1,392,943	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS		5,684,273		-		8,233,063		-		8,186,116		-
CAPITAL OUTLAY (EXH I)	-	6,492,182	-	-	-	6,374,466	-	-	-	3,083,772	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	5,965,645	-	-	-	5,833,352	-	-	-	4,553,531	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL BEGINNING BALANCES		18,142,100		-		20,440,881		-		15,823,419		-
TOTAL AVAILABLE												
INSTRUCTION & GENERAL (EXH 2)		18,605,211		4,582,929		20,402,981		5,500,123		19,699,580		2,285,774
STUDENT SOCIAL & CULTURAL (EXH 15)		1,118,715		-		1,118,642		-		1,155,552		-
RESEARCH (EXH 16)		-		-		-		-		-		-
PUBLIC SERVICE (EXH 17)		1,079,542		5,140,584		1,280,191		3,900,177		1,336,799		3,161,867
INTERNAL SERVICE (EXH 18)		1,138,903		-		1,521,206		-		1,521,424		21,281
STUDENT AID (EXH 19)		290,339		5,650,000		335,454		5,650,000		260,455		4,313,975
AUXILIARIES (EXH 20)		1,540,178		-		1,642,109		-		1,743,180		-
INTERCOLLEGIATE ATHLETICS (EXH 21)		-		-		-		-		-		-
SUB-TOTAL CURRENT FUNDS		23,772,888		15,373,513		26,300,583		15,050,300		25,716,990		9,782,897
CAPITAL OUTLAY (EXH I)		13,593,182		-		8,574,466		-		4,942,425		-
RENEWALS & REPLACEMENTS (EXH II)		5,965,645		-		5,833,352		-		4,553,531		-
RETIREMENT OF INDEBTEDNESS (EXH III)		-		-		-		-		-		-
TOTAL AVAILABLE		43,331,715		15,373,513		40,708,401		15,050,300		35,212,946		9,782,897

	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
EXPENDITURES												
INSTRUCTION & GENERAL (EXH 2)	170.83	16,790,931	24.30	4,582,929	168.06	16,485,173	24.30	5,500,123	166.35	16,514,752	12.69	2,285,774
STUDENT SOCIAL & CULTURAL (EXH 15)	2.50	219,896	-	-	2.50	219,896	-	-	1.01	158,937	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	2.23	437,895	36.36	5,140,584	2.28	487,895	37.36	3,900,177	2.10	403,984	3.50	3,161,867
INTERNAL SERVICE (EXH 18)	8.25	190,363	-	-	8.25	190,363	-	-	5.50	(422,664)	0.01	21,281
STUDENT AID (EXH 19)	-	270,000	-	5,650,000	-	270,000	-	5,650,000	-	153,840	-	4,313,975
AUXILIARIES (EXH 20)	0.75	418,026	-	-	0.75	398,026	-	-	-	282,890	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS	184.56	18,327,111	60.66	15,373,513	181.84	18,051,353	61.66	15,050,300	174.96	17,091,739	16.20	9,782,897
CAPITAL OUTLAY (EXH I)	-	10,901,001	-	-	-	5,500,000	-	-	-	6,034,776	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	395,000	-	-	-	395,000	-	-	-	-	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		29,623,112		15,373,513		23,946,353		15,050,300		23,126,515		9,782,897
TRANSFERS TO OR (FROM)												
INSTRUCTION & GENERAL (EXH 2)	-	(223,937)	-	-	-	(223,937)	-	-	-	(223,937)	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE (EXH 18)	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID (EXH 19)	-	223,937	-	-	-	223,937	-	-	-	223,937	-	-
AUXILIARIES (EXH 20)	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS		-		-		-		-		-		-
CAPITAL OUTLAY (EXH I)	-	-	-	-	-	-	-	-	-	-	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE												
INSTRUCTION & GENERAL (EXH 2)		1,590,343		-		3,693,871		-		2,960,891		-
STUDENT SOCIAL & CULTURAL (EXH 15)		898,819		-		898,746		-		996,615		-
RESEARCH (EXH 16)		-		-		-		-		-		-
PUBLIC SERVICE (EXH 17)		641,647		-		792,296		-		932,815		-
INTERNAL SERVICE (EXH 18)		948,540		-		1,330,843		-		1,944,088		-
STUDENT AID (EXH 19)		244,276		-		289,391		-		330,552		-
AUXILIARIES (EXH 20)		1,122,152		-		1,244,083		-		1,460,290		-
INTERCOLLEGIATE ATHLETICS (EXH 21)		-		-		-		-		-		-
SUB-TOTAL CURRENT FUNDS	-	5,445,777	-	-	-	8,249,230	-	-	-	8,625,251	-	-
CAPITAL OUTLAY (EXH I)		2,692,181		-		3,074,466		-		(1,092,351)		-
RENEWALS & REPLACEMENTS (EXH II)		5,570,645		-		5,438,352		-		4,553,531		-
RETIREMENT OF INDEBTEDNESS (EXH III)		-		-		-		-		-		-
TOTAL ENDING BALANCES		13,708,603		-		16,762,048		-		12,086,431		-
TOTAL EXPENDITURES, TRANSFERS & BALANCES		43,331,715		15,373,513		40,708,401		15,050,300		35,212,946		9,782,897

	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	-	3,047,928	-	-	-	2,997,928	-	-	-	2,511,289	-	-
FEDERAL APPROPRIATIONS	-	-	-	-	-	-	-	-	-	-	-	-
STATE APPROPRIATIONS	-	12,667,300	-	-	-	12,732,161	-	-	-	12,490,900	-	-
LOCAL APPROPRIATIONS	-	1,060,000	-	-	-	1,244,044	-	-	-	1,304,762	-	-
FEDERAL GRANTS	-	-	-	4,132,929	-	-	-	4,898,023	-	-	-	1,884,088
STATE GRANTS	-	-	-	450,000	-	-	-	602,100	-	-	-	401,686
LOCAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	7,126	-	-
LAND & PERMANENT FUND	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	174,057	-	-	-	174,057	-	-	-	130,712	-	-
TOTAL REVENUES	-	16,949,285	-	4,582,929	-	17,148,190	-	5,500,123	-	16,444,789	-	2,285,774
BEGINNING BALANCES	-	1,655,926	-	-	-	3,254,791	-	-	-	3,254,791	-	-
TOTAL AVAILABLE	-	18,605,211	-	4,582,929	-	20,402,981	-	5,500,123	-	19,699,580	-	2,285,774
EXPENDITURES												
INSTRUCTION	77.12	6,825,145	24.30	2,777,403	76.67	6,774,336	24.30	3,694,597	76.94	6,712,289	12.28	1,591,138
ACADEMIC SUPPORT	13.20	1,260,445	-	-	13.06	1,045,440	-	-	13.50	1,185,968	-	-
STUDENT SERVICES	19.26	1,705,639	-	-	19.26	1,770,256	-	-	17.50	1,762,152	-	-
INSTITUTIONAL SUPPORT	34.25	4,605,516	-	1,805,526	32.07	4,130,858	-	1,805,526	31.41	4,107,792	0.41	694,636
PLANT OPERATION & MAINTENANC	27.00	2,394,186	-	-	27.00	2,764,283	-	-	27.00	2,746,551	-	-
TOTAL EXPENDITURES	170.83	16,790,931	24.30	4,582,929	168.06	16,485,173	24.30	5,500,123	166.35	16,514,752	12.69	2,285,774
TRANSFERS OUT OR (IN)												
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	223,937	-	-	-	223,937	-	-	-	223,937	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-
PLANT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
DEBT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT LOAN	-	-	-	-	-	-	-	-	-	-	-	-
BUILDING RENEWALS & REPLACEM	-	-	-	-	-	-	-	-	-	-	-	-
ENDOWMENT	-	-	-	-	-	-	-	-	-	-	-	-
CARES ACT	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	223,937	-	-	-	223,937	-	-	-	223,937	-	-
ENDING BALANCE	-	1,590,343	9.47%	-	-	3,693,871	22.41%	-	-	2,960,891	17.93%	-

	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>												
RESIDENT FULL-TIME	-	1,033,000	-	-	-	1,033,000	-	-	-	945,438	-	-
RESIDENT PART-TIME	-	680,000	-	-	-	680,000	-	-	-	839,935	-	-
NON-RESIDENT FULL-TIME	-	200,000	-	-	-	200,000	-	-	-	136,180	-	-
NON-RESIDENT PART-TIME	-	124,749	-	-	-	124,749	-	-	-	99,559	-	-
OUT-OF-DISTRICT	-	310,415	-	-	-	310,415	-	-	-	388,331	-	-
SPECIAL TUITION	-	-	-	-	-	-	-	-	-	42,430	-	-
HIGH SCHOOL WAIVERS	-	-	-	-	-	-	-	-	-	(731,438)	-	-
EMPLOYEE WAIVERS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TUITION	-	2,348,164	-	-	-	2,348,164	-	-	-	1,720,435	-	-
<u>MISCELLANEOUS FEES</u>												
INFRASTRUCTURE FEE	-	187,000	-	-	-	167,000	-	-	-	199,524	-	-
TECHNOLOGY FEE	-	311,000	-	-	-	285,000	-	-	-	379,811	-	-
DEFERRED PAYMENT	-	-	-	-	-	-	-	-	-	-	-	-
THESIS	-	-	-	-	-	-	-	-	-	-	-	-
GRADUATION	-	275	-	-	-	275	-	-	-	350	-	-
ON-LINE COURSE FEE	-	-	-	-	-	-	-	-	-	-	-	-
OTHER/COURSE FEES	-	201,489	-	-	-	197,489	-	-	-	211,169	-	-
TOTAL FEES	-	699,764	-	-	-	649,764	-	-	-	790,854	-	-
TOTAL TUITION AND FEES	-	3,047,928	-	-	-	2,997,928	-	-	-	2,511,289	-	-
<u>DISTANCE ED--SELF SUPPORTING</u>												
NON-CREDIT	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DISTANCE ED--SELF SUPP	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXHIBIT 3	-	3,047,928	-	-	-	2,997,928	-	-	-	2,511,289	-	-

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

NA	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SALES & SERVICES	-	-	-	-	-	-	-	-	-	-	-	-

EXHIBIT 9 - OTHER SOURCES OF REVENUE FOR I & G

OTHER SOURCES FOR I & G

INTEREST (NET BANK FEES)	-	-	-	-	-	-	-	-	-	(251,771)	-	-
INDIRECT COST - I & G	-	170,907	-	-	-	170,907	-	-	-	214,316	-	-
INDIRECT COST - RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
INDIRECT COST - PUBLIC SER	-	-	-	-	-	-	-	-	-	-	-	-
LIBRARY FINES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	3,150	-	-	-	3,150	-	-	-	168,167	-	-
TOTAL OTHER SOURCES I & G	-	174,057	-	-	-	174,057	-	-	-	130,712	-	-

	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
ACADEMIC INSTRUCTION												
COLLEGE SUCCESS	0.15	7,119	-	-	0.15	7,119	-	-	0.10	5,500	-	-
DIVISION OF LIBERAL ARTS	9.65	636,082	-	-	9.65	604,267	-	-	10.60	674,115	-	-
CRIMINAL JUSTICE	1.10	50,652	-	-	1.10	52,652	-	-	0.60	28,129	-	-
HUMAN SERVICES	0.71	25,343	-	-	0.71	28,373	-	-	0.25	6,595	-	-
DIVISION OF BUSINESS ADMIN	2.10	129,086	-	-	2.10	129,479	-	-	1.00	82,415	-	-
NATURAL SCIENCES	6.35	408,607	-	-	6.35	410,127	-	-	7.25	465,507	-	-
TOTAL ACADEMIC INSTRUCTION	20.06	1,256,889	-	-	20.06	1,232,017	-	-	19.80	1,262,261	-	-
VOCATIONAL INSTRUCTION												
OFFICE PRACTICES	2.55	105,703	-	-	2.50	103,652	-	-	2.00	86,484	-	-
ELECTRONIC PUB. TECH.	1.15	79,336	-	-	1.15	75,846	-	-	1.15	76,759	-	-
EMT	9.33	495,249	-	-	9.33	476,491	-	-	10.33	447,504	-	-
MEDICAL ASSISTING	3.63	189,511	-	-	3.53	180,065	-	-	3.10	157,069	-	-
NURSING / EXPANSION / ASSISTANT	9.70	749,613	-	-	9.70	755,363	-	-	9.70	506,452	-	-
OCCUPATIONAL THERAPY	3.30	190,474	-	-	3.25	193,094	-	-	3.55	263,243	-	-
PHARMACY	0.20	10,176	-	-	0.20	10,176	-	-	0.20	7,245	-	-
PHLEBOTOMY	0.08	11,200	-	-	0.08	11,200	-	-	0.20	5,969	-	-
RESPIRATORY THERAPY	2.53	162,489	-	-	2.43	159,044	-	-	2.30	160,115	-	-
OUTCOMES MEASUREMENT	-	7,500	-	-	-	7,500	-	-	-	-	-	-
SPECIAL SERVICES	7.00	344,568	-	-	7.00	356,122	-	-	8.00	605,570	-	-
TESTING	4.07	190,969	-	-	4.07	203,519	-	-	3.30	164,650	-	-
AIRFRAME & POWERPLANT	4.15	261,113	-	-	4.15	256,113	-	-	4.33	305,635	-	-
BROADCASTING KENWR	-	-	-	-	-	-	-	-	-	86,123	-	-
HVAC - HEATING & COOLING	1.22	65,084	-	-	1.22	67,104	-	-	1.22	82,290	-	-
CDL TRAINING PROGRAM	1.00	78,609	-	-	1.00	71,639	-	-	1.05	91,496	-	-
AUTO MECHANICS	1.80	108,434	-	-	1.80	107,954	-	-	1.00	203,729	-	-
DRAFTING & DESIGN	0.35	22,203	-	-	0.35	21,713	-	-	-	535	-	-
FIRE TECHNOLOGY	0.10	7,420	-	-	0.10	7,420	-	-	0.25	14,105	-	-
INDUSTRIAL ENGINEERING TECH	0.25	15,752	-	-	0.25	10,752	-	-	0.50	15,903	-	-
PILOT TRAINING PROGRAM	1.25	69,865	-	-	1.25	52,365	-	-	0.41	16,328	-	-
SAFETY ENGINEERING TECH	1.10	57,934	-	-	1.00	53,039	-	-	1.50	66,324	-	-
WELDING	2.30	139,887	-	-	2.25	136,947	-	-	3.05	250,824	-	-
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	12.28	1,307,601
TOTAL VOCATIONAL INSTRUCTION	57.06	3,363,089	-	-	56.61	3,317,118	-	-	57.14	3,614,352	12.28	1,307,601

	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
DIST COSTS (TEL, POST, PRINT, CMP (-	369,695	-	-	-	369,695	-	-	-	369,366	-	-
COMPUTER CHARGES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY RECRUITING	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	24.30	2,777,403	-	-	24.30	3,694,597	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	7,443	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	605,147	-	-	-	612,372	-	-	-	578,178	-	109,379
SOCIAL SECURITY	-	305,569	-	-	-	309,217	-	-	-	301,700	-	64,568
GROUP INSURANCE	-	676,645	-	-	-	684,724	-	-	-	451,343	-	87,489
WORKER'S COMPENSATION	-	61,160	-	-	-	61,160	-	-	-	6,822	-	2,740
UNEMPLOYMENT COMPENSATION	-	18,046	-	-	-	17,940	-	-	-	5,271	-	2,171
RETIREE HEALTH	-	99,580	-	-	-	100,768	-	-	-	76,092	-	14,492
WAIVER OF TUITION	-	38,000	-	-	-	38,000	-	-	-	37,292	-	2,698
ANNUAL LEAVE	-	31,325	-	-	-	31,325	-	-	-	2,169	-	-
TOTAL ITEMS NOT IN 10A's	-	2,205,167	24.30	2,777,403	-	2,225,201	24.30	3,694,597	-	1,835,676	-	283,537
GRAND TOTAL INSTRUCTION	77.12	6,825,145	24.30	2,777,403	76.67	6,774,336	24.30	3,694,597	76.94	6,712,289	12.28	1,591,138

	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
COLLEGE SUCCESS												
PROFESSIONAL SALARIES	0.10	5,252	-	-	0.10	5,252	-	-	0.10	5,500	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.05	1,867	-	-	0.05	1,867	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.15	7,119	-	-	0.15	7,119	-	-	0.10	5,500	-	-
DIVISION OF LIBERAL ARTS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	1.00	71,664	-	-
FACULTY SALARIES	9.50	580,270	-	-	9.50	562,320	-	-	9.00	493,909	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.15	19,812	-	-	0.15	16,000	-	-	0.60	68,629	-	-
SUPPLIES AND EXPENSE	-	36,000	-	-	-	25,947	-	-	-	36,987	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	2,926	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	9.65	636,082	-	-	9.65	604,267	-	-	10.60	674,115	-	-
CRIMINAL JUSTICE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	0.05	2,861	-	-
FACULTY SALARIES	1.10	50,152	-	-	1.10	52,152	-	-	0.55	25,204	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	500	-	-	-	500	-	-	-	64	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.10	50,652	-	-	1.10	52,652	-	-	0.60	28,129	-	-

	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
HUMAN SERVICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	0.71	24,913	-	-	0.71	27,943	-	-	0.25	5,796	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	430	-	-	-	430	-	-	-	799	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.71	25,343	-	-	0.71	28,373	-	-	0.25	6,595	-	-
DIVISION OF BUSINESS ADMIN												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	2.10	125,086	-	-	2.10	125,479	-	-	1.00	80,552	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,000	-	-	-	4,000	-	-	-	1,863	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.10	129,086	-	-	2.10	129,479	-	-	1.00	82,415	-	-
NATURAL SCIENCES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	1.00	67,255	-	-
FACULTY SALARIES	6.25	385,607	-	-	6.25	389,627	-	-	6.25	385,760	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.10	8,000	-	-	0.10	8,000	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	15,000	-	-	-	12,500	-	-	-	12,492	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	6.35	408,607	-	-	6.35	410,127	-	-	7.25	465,507	-	-

	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
OFFICE PRACTICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	2.50	99,132	-	-	2.50	101,152	-	-	2.00	85,965	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.05	4,071	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,500	-	-	-	2,500	-	-	-	519	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.55	105,703	-	-	2.50	103,652	-	-	2.00	86,484	-	-
ELECTRONIC PUB. TECH.												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	1.15	64,336	-	-	1.15	65,346	-	-	1.15	67,525	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	15,000	-	-	-	10,500	-	-	-	9,234	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.15	79,336	-	-	1.15	75,846	-	-	1.15	76,759	-	-
EMT												
PROFESSIONAL SALARIES	3.33	194,877	-	-	3.33	197,907	-	-	3.33	194,926	-	-
FACULTY SALARIES	6.00	226,372	-	-	6.00	227,584	-	-	5.00	162,513	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	1.00	19,018	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	1.00	4,938	-	-
SUPPLIES AND EXPENSE	-	69,000	-	-	-	46,000	-	-	-	61,516	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,000	-	-	-	5,000	-	-	-	4,593	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	9.33	495,249	-	-	9.33	476,491	-	-	10.33	447,504	-	-

	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
MEDICAL ASSISTING												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	3.20	154,229	-	-	3.20	154,229	-	-	3.00	136,996	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.33	10,836	-	-	0.33	10,836	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.10	4,000	-	-	-	-	-	-	0.10	6,850	-	-
SUPPLIES AND EXPENSE	-	20,446	-	-	-	15,000	-	-	-	12,774	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	449	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.63	189,511	-	-	3.53	180,065	-	-	3.10	157,069	-	-
NURSING / EXPANSION / ASSISTANT												
PROFESSIONAL SALARIES	1.00	82,339	-	-	1.00	86,539	-	-	1.00	78,824	-	-
FACULTY SALARIES	7.40	368,074	-	-	7.40	379,624	-	-	7.40	362,659	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	1.30	66,500	-	-	1.30	66,500	-	-	1.30	79,910	-	-
SUPPLIES AND EXPENSE	-	232,700	-	-	-	222,700	-	-	-	(16,382)	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	1,441	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	9.70	749,613	-	-	9.70	755,363	-	-	9.70	506,452	-	-
OCCUPATIONAL THERAPY												
PROFESSIONAL SALARIES	2.00	120,163	-	-	2.00	124,203	-	-	2.00	143,978	-	-
FACULTY SALARIES	0.75	44,107	-	-	0.75	46,127	-	-	1.00	65,596	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	11,754	-	-	0.50	12,764	-	-	0.50	19,019	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.05	4,000	-	-	-	-	-	-	0.05	6,250	-	-
SUPPLIES AND EXPENSE	-	9,450	-	-	-	7,500	-	-	-	28,400	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,000	-	-	-	2,500	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.30	190,474	-	-	3.25	193,094	-	-	3.55	263,243	-	-

	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
PHARMACY												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	0.20	7,676	-	-	0.20	7,676	-	-	0.20	6,350	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,500	-	-	-	2,500	-	-	-	895	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.20	10,176	-	-	0.20	10,176	-	-	0.20	7,245	-	-
PHLEBOTOMY												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	0.08	8,700	-	-	0.08	8,700	-	-	0.20	1,953	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,500	-	-	-	2,500	-	-	-	4,016	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.08	11,200	-	-	0.08	11,200	-	-	0.20	5,969	-	-
RESPIRATORY THERAPY												
PROFESSIONAL SALARIES	2.00	117,405	-	-	2.00	121,445	-	-	2.00	128,513	-	-
FACULTY SALARIES	0.10	7,243	-	-	0.10	7,243	-	-	0.30	10,890	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.33	10,836	-	-	0.33	12,856	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.10	8,000	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	15,005	-	-	-	12,500	-	-	-	19,263	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	4,000	-	-	-	5,000	-	-	-	1,449	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.53	162,489	-	-	2.43	159,044	-	-	2.30	160,115	-	-

	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
OUTCOMES MEASUREMENT												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	7,500	-	-	-	7,500	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	7,500	-	-	-	7,500	-	-	-	-	-	-
SPECIAL SERVICES												
PROFESSIONAL SALARIES	2.00	112,305	-	-	2.00	121,395	-	-	3.00	152,057	-	-
FACULTY SALARIES	4.00	161,964	-	-	4.00	167,014	-	-	4.00	183,883	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	31,173	-	-	1.00	35,213	-	-	1.00	43,847	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	31,626	-	-	-	25,000	-	-	-	222,523	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	3,260	-	-
TRAVEL	-	7,500	-	-	-	7,500	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	7.00	344,568	-	-	7.00	356,122	-	-	8.00	605,570	-	-
TESTING												
PROFESSIONAL SALARIES	3.00	143,499	-	-	3.00	156,629	-	-	3.00	152,069	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.32	6,060	-	-	0.32	6,060	-	-	-	-	-	-
OTHER SALARIES	0.75	31,310	-	-	0.75	33,330	-	-	0.30	5,148	-	-
SUPPLIES AND EXPENSE	-	10,100	-	-	-	7,500	-	-	-	7,402	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	31	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4.07	190,969	-	-	4.07	203,519	-	-	3.30	164,650	-	-

	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
AIRFRAME & POWERPLANT												
PROFESSIONAL SALARIES	1.00	58,667	-	-	1.00	61,667	-	-	0.33	19,901	-	-
FACULTY SALARIES	3.15	177,446	-	-	3.15	179,446	-	-	4.00	221,046	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	5,670	-	-
SUPPLIES AND EXPENSE	-	25,000	-	-	-	15,000	-	-	-	57,701	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	1,317	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4.15	261,113	-	-	4.15	256,113	-	-	4.33	305,635	-	-
BROADCASTING KENWR												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	32,887	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	53,236	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	86,123	-	-
HVAC - HEATING & COOLING												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	1.22	57,584	-	-	1.22	59,604	-	-	1.22	62,223	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	7,500	-	-	-	7,500	-	-	-	2,403	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	16,707	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	957	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.22	65,084	-	-	1.22	67,104	-	-	1.22	82,290	-	-

	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
CDL TRAINING PROGRAM												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	0.05	4,826	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	1.00	48,609	-	-	1.00	51,639	-	-	1.00	46,813	-	-
SUPPLIES AND EXPENSE	-	30,000	-	-	-	20,000	-	-	-	39,857	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.00	78,609	-	-	1.00	71,639	-	-	1.05	91,496	-	-
AUTO MECHANICS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	1.75	89,434	-	-	1.75	91,454	-	-	1.00	67,237	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.05	4,000	-	-	0.05	4,000	-	-	-	27,244	-	-
SUPPLIES AND EXPENSE	-	15,000	-	-	-	12,500	-	-	-	108,384	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	864	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.80	108,434	-	-	1.80	107,954	-	-	1.00	203,729	-	-
DRAFTING & DESIGN												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	0.35	20,203	-	-	0.35	21,213	-	-	-	150	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,000	-	-	-	500	-	-	-	385	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.35	22,203	-	-	0.35	21,713	-	-	-	535	-	-

	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
FIRE TECHNOLOGY												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	0.10	6,920	-	-	0.10	6,920	-	-	0.25	19,050	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	500	-	-	-	500	-	-	-	(4,945)	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.10	7,420	-	-	0.10	7,420	-	-	0.25	14,105	-	-
INDUSTRIAL ENGINEERING TECH												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	0.25	8,252	-	-	0.25	8,252	-	-	0.50	15,028	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	7,500	-	-	-	2,500	-	-	-	875	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.25	15,752	-	-	0.25	10,752	-	-	0.50	15,903	-	-
PILOT TRAINING PROGRAM												
PROFESSIONAL SALARIES	1.00	41,078	-	-	1.00	41,078	-	-	0.35	14,018	-	-
FACULTY SALARIES	0.25	8,787	-	-	0.25	8,787	-	-	0.06	1,905	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	20,000	-	-	-	2,500	-	-	-	405	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.25	69,865	-	-	1.25	52,365	-	-	0.41	16,328	-	-

	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
SAFETY ENGINEERING TECH												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	1.10	56,584	-	-	1.00	52,039	-	-	1.50	65,720	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	1,350	-	-	-	1,000	-	-	-	604	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.10	57,934	-	-	1.00	53,039	-	-	1.50	66,324	-	-
WELDING												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	1.00	67,255	-	-
FACULTY SALARIES	2.25	110,887	-	-	2.25	116,947	-	-	2.00	73,678	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.05	4,000	-	-	-	-	-	-	0.05	5,971	-	-
SUPPLIES AND EXPENSE	-	25,000	-	-	-	20,000	-	-	-	101,609	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	2,311	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.30	139,887	-	-	2.25	136,947	-	-	3.05	250,824	-	-
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	12.00	512,896
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	0.03	2,128
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	0.25	13,464
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	334,375
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	386,322
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	14,429
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	43,987
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	12.28	1,307,601

	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	15.43	875,585	-	-	15.43	916,115	-	-	18.16	1,098,821	12.00	512,896
FACULTY SALARIES	55.46	2,843,958	-	-	55.36	2,866,878	-	-	51.88	2,606,414	0.03	2,128
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.16	64,599	-	-	2.16	71,669	-	-	2.50	81,884	0.25	13,464
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.32	6,060	-	-	0.32	6,060	-	-	-	-	-	-
OTHER SALARIES	3.75	204,169	-	-	3.40	181,336	-	-	4.40	257,423	-	334,375
SUPPLIES AND EXPENSE	-	608,107	-	-	-	487,077	-	-	-	742,530	-	386,322
EQUIPMENT	-	-	-	-	-	-	-	-	-	73,203	-	14,429
TRAVEL	-	17,500	-	-	-	20,000	-	-	-	16,338	-	43,987
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	7,443	-	-
TOTAL	77.12	4,619,978	-	-	76.67	4,549,135	-	-	76.94	4,884,056	12.28	1,307,601
TOTAL W/O COMMUNITY ED												
PROFESSIONAL SALARIES	15.43	875,585	-	-	15.43	916,115	-	-	18.16	1,098,821	12.00	512,896
FACULTY SALARIES	55.46	2,843,958	-	-	55.36	2,866,878	-	-	51.88	2,606,414	0.03	2,128
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.16	64,599	-	-	2.16	71,669	-	-	2.50	81,884	0.25	13,464
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.32	6,060	-	-	0.32	6,060	-	-	-	-	-	-
OTHER SALARIES	3.75	204,169	-	-	3.40	181,336	-	-	4.40	257,423	-	334,375
SUPPLIES AND EXPENSE	-	608,107	-	-	-	487,077	-	-	-	742,530	-	386,322
EQUIPMENT	-	-	-	-	-	-	-	-	-	73,203	-	14,429
TRAVEL	-	17,500	-	-	-	20,000	-	-	-	16,338	-	43,987
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	7,443	-	-
TOTAL	77.12	4,619,978	-	-	76.67	4,549,135	-	-	76.94	4,884,056	12.28	1,307,601
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	-	-	-	-	-	-	-	-	-	-	-	-

	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	5.00	228,777	-	-	5.00	199,777	-	-	4.75	230,572	-	-
DEAN OF INSTRUCTION	8.15	558,701	-	-	8.01	441,081	-	-	8.75	531,035	-	-
FACULTY SENATE	0.05	2,746	-	-	0.05	2,346	-	-	-	58	-	-
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ACADEMIC SUPPORT	13.20	790,224	-	-	13.06	643,204	-	-	13.50	761,665	-	-
DIST COSTS (TEL, POST, PRINT)	-	85,831	-	-	-	85,831	-	-	-	85,831	-	-
COMPUTER CHARGES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	115,742	-	-	-	94,697	-	-	-	106,754	-	-
SOCIAL SECURITY	-	58,444	-	-	-	47,817	-	-	-	51,657	-	-
GROUP INSURANCE	-	173,729	-	-	-	142,139	-	-	-	124,521	-	-
WORKER'S COMP	-	3,500	-	-	-	3,500	-	-	-	1,203	-	-
UNEMPLOYMENT COMP	-	10,696	-	-	-	8,751	-	-	-	950	-	-
RETIREE HEALTH	-	15,279	-	-	-	12,501	-	-	-	14,013	-	-
WAIVER OF TUITION	-	2,000	-	-	-	2,000	-	-	-	6,460	-	-
ANNUAL LEAVE	-	5,000	-	-	-	5,000	-	-	-	32,914	-	-
TOTAL ITEMS NOT IN 11A's	-	470,221	-	-	-	402,236	-	-	-	424,303	-	-
TOTAL ACADEMIC SUPPORT	13.20	1,260,445	-	-	13.06	1,045,440	-	-	13.50	1,185,968	-	-

	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	1.00	75,600	-	-	1.00	68,250	-	-	0.75	48,746	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	73,630	-	-	2.00	65,230	-	-	2.00	75,728	-	-
TECHNICIAN SALARIES	2.00	73,797	-	-	2.00	63,297	-	-	2.00	77,589	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	5,000	-	-	-	2,500	-	-	-	24,497	-	-
LIBRARY MATERIALS	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	750	-	-	-	500	-	-	-	4,012	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	5.00	228,777	-	-	5.00	199,777	-	-	4.75	230,572	-	-
DEAN OF INSTRUCTION												
PROFESSIONAL SALARIES	5.00	425,551	-	-	5.00	325,887	-	-	5.00	334,112	-	-
FACULTY SALARIES	0.15	5,000	-	-	0.01	2,500	-	-	0.75	24,893	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	3.00	108,150	-	-	3.00	97,650	-	-	3.00	133,228	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	5,923	-	-
SUPPLIES AND EXPENSE	-	17,500	-	-	-	12,544	-	-	-	26,991	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,500	-	-	-	2,500	-	-	-	5,888	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	8.15	558,701	-	-	8.01	441,081	-	-	8.75	531,035	-	-
FACULTY SENATE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.05	2,246	-	-	0.05	2,246	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	500	-	-	-	100	-	-	-	58	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.05	2,746	-	-	0.05	2,346	-	-	-	58	-	-

	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 OF STUDENT SERVICES	4.12	260,784	-	-	4.12	271,284	-	-	3.00	336,422	-	-
ADMISSIONS & RECORDS	3.70	233,085	-	-	3.70	238,485	-	-	4.00	297,560	-	-
FINANCIAL AID	6.15	232,215	-	-	6.15	246,729	-	-	5.50	200,068	-	-
NEW STUDENT RELATIONS	2.12	114,008	-	-	2.12	118,208	-	-	2.00	111,564	-	-
STUDENT AMBASSADOR PRG	-	-	-	-	-	-	-	-	-	1,131	-	-
DUAL CREDIT SERVICES	1.00	78,061	-	-	1.00	81,631	-	-	1.00	62,620	-	-
ASSOC DEAN OF STUDENT DEV	2.12	153,958	-	-	2.12	160,258	-	-	2.00	170,708	-	-
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL STUDENT SERVICES	19.21	1,072,111	-	-	19.21	1,116,595	-	-	17.50	1,180,073	-	-
DIST COSTS (TEL, POST, PRINT)	-	154,669	-	-	-	154,669	-	-	-	154,669	-	-
COMPUTER CHARGES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	0.05	5,000	-	-	0.05	5,000	-	-	-	27,696	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	1,811	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	141,412	-	-	-	148,634	-	-	-	130,013	-	-
SOCIAL SECURITY	-	71,406	-	-	-	75,053	-	-	-	63,640	-	-
GROUP INSURANCE	-	158,119	-	-	-	166,195	-	-	-	177,433	-	-
WORKER'S COMPENSATION	-	6,000	-	-	-	6,000	-	-	-	1,603	-	-
UNEMPLOYMENT COMPENSATION	-	30,023	-	-	-	30,023	-	-	-	1,271	-	-
RETIREE HEALTH	-	23,270	-	-	-	24,458	-	-	-	17,080	-	-
WAIVER OF TUITION	-	16,000	-	-	-	16,000	-	-	-	20,507	-	-
ANNUAL LEAVE	-	27,629	-	-	-	27,629	-	-	-	(13,644)	-	-
TOTAL ITEMS NOT IN 12A's	0.05	633,528	-	-	0.05	653,661	-	-	-	582,079	-	-
TOTAL STUDENT SERVICES	19.26	1,705,639	-	-	19.26	1,770,256	-	-	17.50	1,762,152	-	-

	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 OF STUDENT SERVICES												
PROFESSIONAL SALARIES	2.00	162,631	-	-	2.00	168,931	-	-	1.00	97,414	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	58,953	-	-	2.00	63,153	-	-	2.00	63,441	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	4,200	-	-	0.12	4,200	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	35,000	-	-	-	35,000	-	-	-	175,567	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4.12	260,784	-	-	4.12	271,284	-	-	3.00	336,422	-	-
ADMISSIONS & RECORDS												
PROFESSIONAL SALARIES	3.00	194,696	-	-	3.00	199,946	-	-	1.50	108,284	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	13,539	-	-	0.50	16,689	-	-	2.50	113,499	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.20	7,350	-	-	0.20	7,350	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	17,500	-	-	-	14,500	-	-	-	75,139	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	638	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.70	233,085	-	-	3.70	238,485	-	-	4.00	297,560	-	-
FINANCIAL AID												
PROFESSIONAL SALARIES	2.00	113,642	-	-	2.00	123,092	-	-	1.50	89,394	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	4.00	94,898	-	-	4.00	100,148	-	-	4.00	95,528	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.15	5,775	-	-	0.15	5,775	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	12,900	-	-	-	12,714	-	-	-	13,434	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,000	-	-	-	5,000	-	-	-	1,712	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	6.15	232,215	-	-	6.15	246,729	-	-	5.50	200,068	-	-

	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
NEW STUDENT RELATIONS												
PROFESSIONAL SALARIES	2.00	76,298	-	-	2.00	80,498	-	-	2.00	83,436	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	4,410	-	-	0.12	4,410	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	28,000	-	-	-	28,000	-	-	-	24,075	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,300	-	-	-	5,300	-	-	-	4,053	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.12	114,008	-	-	2.12	118,208	-	-	2.00	111,564	-	-
STUDENT AMBASSADOR PRG												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	1,131	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	1,131	-	-
DUAL CREDIT SERVICES												
PROFESSIONAL SALARIES	1.00	58,561	-	-	1.00	62,131	-	-	1.00	62,123	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	19,500	-	-	-	19,500	-	-	-	497	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.00	78,061	-	-	1.00	81,631	-	-	1.00	62,620	-	-

	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	3.20	534,949	-	-	3.20	473,441	-	-	3.00	773,043	-	-
INSTITUTIONAL RESEARCH	2.00	190,950	-	-	2.00	160,950	-	-	2.00	162,384	-	-
CONSULTING SERVICES	-	175,000	-	-	-	175,000	-	-	-	128,908	-	-
HUMAN RESOURCES	3.33	220,718	-	-	3.00	179,718	-	-	3.30	270,716	-	-
LEGAL SERVICES	-	100,000	-	-	-	65,000	-	-	-	15,115	-	-
FOUNDATION ENMUR	1.00	52,464	-	-	1.00	52,464	-	-	1.00	47,397	-	-
ADMINISTRATIVE PUBLICATIONS	-	10,000	-	-	-	2,500	-	-	-	23,246	-	-
COMMENCEMENT	-	11,500	-	-	-	11,500	-	-	-	18,578	-	-
INSTITUTIONAL MARKETING	4.00	315,418	-	-	2.25	204,587	-	-	2.10	247,362	-	-
EXTERNAL AUDITORS	-	85,000	-	-	-	65,000	-	-	-	40,556	-	-
DOUBTFUL ACCOUNTS	-	155,000	-	-	-	155,000	-	-	-	(126,974)	-	-
OVERHEAD TO ENMU-PORTALES	-	215,000	-	-	-	215,000	-	-	-	214,854	-	-
VP OF BUSINESS AFFAIRS	1.00	120,184	-	-	1.00	109,996	-	-	1.00	80,141	-	-
BUSINESS OFFICE	6.00	517,754	-	-	6.00	434,104	-	-	6.00	386,416	-	-
CAMPUS SECURITY	8.72	375,870	-	-	8.62	365,290	-	-	8.00	440,114	-	-
SAFETY COMMITTEE	-	3,500	-	-	-	3,500	-	-	1.01	26,210	-	-
PAYROLL OFFICE	2.00	103,369	-	-	2.00	99,869	-	-	1.50	98,626	-	-
PURCHASING DEPARTMENT	3.00	178,663	-	-	3.00	177,663	-	-	2.50	137,678	-	-
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	0.41	692,290
TOTAL INSTITUTIONAL 10A'S	34.25	3,365,339	-	-	32.07	2,950,582	-	-	31.41	2,984,370	0.41	692,290

	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
DIST COSTS (TEL, POST, PRINT)	-	384,560	-	-	-	384,560	-	-	-	384,889	-	-
COMPUTER CHARGES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	1,805,526	-	-	-	1,805,526	-	1,428	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	647	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	310,715	-	-	-	288,070	-	-	-	279,362	-	136
SOCIAL SECURITY	-	156,896	-	-	-	145,461	-	-	-	138,820	-	788
GROUP INSURANCE	-	265,389	-	-	-	246,049	-	-	-	285,532	-	1,413
WORKER'S COMPENSATION	-	9,500	-	-	-	9,500	-	-	-	3,533	-	3
UNEMPLOYMENT COMPENSATION	-	43,278	-	-	-	40,524	-	-	-	2,875	-	-
RETIREE HEALTH	-	51,130	-	-	-	47,403	-	-	-	36,707	-	6
WAIVER OF TUITION	-	12,500	-	-	-	12,500	-	-	-	11,415	-	-
ANNUAL LEAVE	-	6,209	-	-	-	6,209	-	-	-	(21,786)	-	-
TOTAL ITEMS NOT IN 13A's	-	1,240,177	-	1,805,526	-	1,180,276	-	1,805,526	-	1,123,422	-	2,346
SUBTOTAL OF 10A'S (PAGE 1)	34.25	3,365,339	-	-	32.07	2,950,582	-	-	31.41	2,984,370	0.41	692,290
TOTAL INSTITUTIONAL SUPPORT	34.25	4,605,516	-	1,805,526	32.07	4,130,858	-	1,805,526	31.41	4,107,792	0.41	694,636

	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	3.00	289,478	-	-	3.00	289,478	-	-	3.00	310,769	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.20	6,038	-	-	0.20	6,038	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	13,000	-	-
SUPPLIES AND EXPENSE	-	226,508	-	-	-	165,000	-	-	-	418,345	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	12,925	-	-	-	12,925	-	-	-	30,929	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.20	534,949	-	-	3.20	473,441	-	-	3.00	773,043	-	-
INSTITUTIONAL RESEARCH												
PROFESSIONAL SALARIES	2.00	145,950	-	-	2.00	145,950	-	-	2.00	152,951	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	45,000	-	-	-	15,000	-	-	-	8,638	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	795	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.00	190,950	-	-	2.00	160,950	-	-	2.00	162,384	-	-
CONSULTING SERVICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	175,000	-	-	-	175,000	-	-	-	128,908	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	175,000	-	-	-	175,000	-	-	-	128,908	-	-

	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
HUMAN RESOURCES												
PROFESSIONAL SALARIES	2.33	149,342	-	-	2.00	128,342	-	-	3.00	232,835	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	41,376	-	-	1.00	41,376	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.30	7,038	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	25,000	-	-	-	9,000	-	-	-	27,597	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,000	-	-	-	1,000	-	-	-	3,246	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.33	220,718	-	-	3.00	179,718	-	-	3.30	270,716	-	-
LEGAL SERVICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	100,000	-	-	-	65,000	-	-	-	15,115	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	100,000	-	-	-	65,000	-	-	-	15,115	-	-
FOUNDATION ENMUR												
PROFESSIONAL SALARIES	1.00	44,964	-	-	1.00	44,964	-	-	1.00	43,928	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	7,500	-	-	-	7,500	-	-	-	3,140	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	329	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.00	52,464	-	-	1.00	52,464	-	-	1.00	47,397	-	-

	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
ADMINISTRATIVE PUBLICATIONS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	10,000	-	-	-	2,500	-	-	-	23,246	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	10,000	-	-	-	2,500	-	-	-	23,246	-	-
COMMENCEMENT												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	11,500	-	-	-	11,500	-	-	-	18,578	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	11,500	-	-	-	11,500	-	-	-	18,578	-	-
INSTITUTIONAL MARKETING												
PROFESSIONAL SALARIES	3.00	189,087	-	-	2.00	147,087	-	-	2.00	136,335	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	41,331	-	-	0.25	12,500	-	-	0.10	4,119	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	85,000	-	-	-	45,000	-	-	-	105,619	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	1,289	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4.00	315,418	-	-	2.25	204,587	-	-	2.10	247,362	-	-

	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
EXTERNAL AUDITORS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	85,000	-	-	-	65,000	-	-	-	40,556	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	85,000	-	-	-	65,000	-	-	-	40,556	-	-
DOUBTFUL ACCOUNTS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	155,000	-	-	-	155,000	-	-	-	(126,974)	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	155,000	-	-	-	155,000	-	-	-	(126,974)	-	-
OVERHEAD TO ENMU-PORTALES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	215,000	-	-	-	215,000	-	-	-	214,854	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	215,000	-	-	-	215,000	-	-	-	214,854	-	-

	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 OF BUSINESS AFFAIRS												
PROFESSIONAL SALARIES	1.00	113,184	-	-	1.00	107,794	-	-	1.00	71,316	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	7,000	-	-	-	-	-	-	-	8,492	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	2,202	-	-	-	333	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.00	120,184	-	-	1.00	109,996	-	-	1.00	80,141	-	-
BUSINESS OFFICE												
PROFESSIONAL SALARIES	3.00	310,002	-	-	3.00	262,752	-	-	3.00	204,732	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	3.00	119,352	-	-	3.00	119,352	-	-	3.00	80,578	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	1,500	-	-
SUPPLIES AND EXPENSE	-	85,900	-	-	-	51,000	-	-	-	99,439	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,500	-	-	-	1,000	-	-	-	167	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	6.00	517,754	-	-	6.00	434,104	-	-	6.00	386,416	-	-
CAMPUS SECURITY												
PROFESSIONAL SALARIES	3.00	160,753	-	-	3.00	160,753	-	-	2.00	113,823	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	4.50	136,282	-	-	4.50	136,282	-	-	6.00	275,305	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	4,500	-	-	0.12	4,500	-	-	-	-	-	-
OTHER SALARIES	1.10	31,255	-	-	1.00	26,255	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	35,580	-	-	-	30,000	-	-	-	49,364	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	1,622	-	-
TRAVEL	-	7,500	-	-	-	7,500	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	8.72	375,870	-	-	8.62	365,290	-	-	8.00	440,114	-	-

	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
SAFETY COMMITTEE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	0.01	2,422	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	1.00	20,129	-	-
SUPPLIES AND EXPENSE	-	3,500	-	-	-	3,500	-	-	-	3,337	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	322	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	3,500	-	-	-	3,500	-	-	1.01	26,210	-	-
PAYROLL OFFICE												
PROFESSIONAL SALARIES	1.00	53,927	-	-	1.00	53,927	-	-	1.00	66,559	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	42,442	-	-	1.00	42,442	-	-	0.50	19,797	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	7,000	-	-	-	3,500	-	-	-	12,270	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.00	103,369	-	-	2.00	99,869	-	-	1.50	98,626	-	-
PURCHASING DEPARTMENT												
PROFESSIONAL SALARIES	1.00	105,996	-	-	1.00	105,996	-	-	0.50	54,744	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	65,667	-	-	2.00	65,667	-	-	2.00	70,609	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	6,000	-	-	-	5,000	-	-	-	11,791	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,000	-	-	-	1,000	-	-	-	534	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.00	178,663	-	-	3.00	177,663	-	-	2.50	137,678	-	-

	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 MAINTENANCE	6.00	316,227	-	-	6.00	319,692	-	-	6.00	382,799	-	-
CUSTODIAL SERVICES	14.00	485,884	-	-	14.00	495,984	-	-	15.00	609,517	-	-
FACILITIES	1.00	49,077	-	-	1.00	52,227	-	-	1.00	46,591	-	-
GROUNDS MAINTENANCE	4.00	138,933	-	-	4.00	478,212	-	-	3.00	121,331	-	-
PLANT ADMINISTRATION	2.00	129,969	-	-	2.00	130,914	-	-	2.00	178,514	-	-
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PLANT OPER & MAIN	27.00	1,120,090	-	-	27.00	1,477,029	-	-	27.00	1,338,752	-	-
DIST COSTS (TEL, POST, PRINT, IMG)	-	65,494	-	-	-	65,494	-	-	-	65,494	-	-
COMPUTER CHARGES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	147,878	-	-	-	152,333	-	-	-	156,307	-	-
SOCIAL SECURITY	-	74,671	-	-	-	76,921	-	-	-	76,012	-	-
GROUP INSURANCE	-	194,632	-	-	-	200,497	-	-	-	181,726	-	-
WORKER'S COMPENSATION	-	3,600	-	-	-	3,600	-	-	-	2,096	-	-
UNEMPLOYMENT COMPENSATION	-	15,163	-	-	-	15,163	-	-	-	1,616	-	-
RETIREE HEALTH	-	19,522	-	-	-	20,110	-	-	-	20,526	-	-
WAIVER OF TUITION	-	7,066	-	-	-	7,066	-	-	-	7,017	-	-
ANNUAL LEAVE	-	6,070	-	-	-	6,070	-	-	-	18,600	-	-
FUEL	-	-	-	-	-	-	-	-	-	144,665	-	-
ELECTRICITY	-	575,000	-	-	-	575,000	-	-	-	449,360	-	-
WATER	-	-	-	-	-	-	-	-	-	176,770	-	-
SEWER	-	-	-	-	-	-	-	-	-	-	-	-
GARBAGE DISPOSAL	-	-	-	-	-	-	-	-	-	-	-	-
PROPERTY INSURANCE	-	165,000	-	-	-	165,000	-	-	-	107,610	-	-
TOTAL ITEMS NOT IN 14A's	-	1,274,096	-	-	-	1,287,254	-	-	-	1,407,799	-	-
TOTAL PLANT O & M	27.00	2,394,186	-	-	27.00	2,764,283	-	-	27.00	2,746,551	-	-

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 MAINTENANCE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	6.00	251,227	-	-	6.00	254,692	-	-	6.00	222,662	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	65,000	-	-	-	65,000	-	-	-	149,668	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	10,453	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	16	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	6.00	316,227	-	-	6.00	319,692	-	-	6.00	382,799	-	-
CUSTODIAL SERVICES												
PROFESSIONAL SALARIES	1.00	44,973	-	-	1.00	44,973	-	-	1.00	42,447	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	1.00	31,074	-	-
TECHNICIAN SALARIES	13.00	404,911	-	-	13.00	415,011	-	-	13.00	484,505	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	36,000	-	-	-	36,000	-	-	-	51,491	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	14.00	485,884	-	-	14.00	495,984	-	-	15.00	609,517	-	-
FACILITIES												
PROFESSIONAL SALARIES	1.00	48,077	-	-	1.00	51,227	-	-	1.00	45,787	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	1,000	-	-	-	1,000	-	-	-	804	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.00	49,077	-	-	1.00	52,227	-	-	1.00	46,591	-	-

	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	-	185,000	-	-	-	144,500	-	-	-	180,000	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	11,000	-	-	-	1,500	-	-	-	-	-	-
OTHER SOURCES	-	500	-	-	-	500	-	-	-	3,408	-	-
TOTAL REVENUE	-	196,500	-	-	-	146,500	-	-	-	183,408	-	-
BEGINNING BALANCE	-	922,215	-	-	-	972,142	-	-	-	972,144	-	-
TOTAL AVAILABLE	-	1,118,715	-	-	-	1,118,642	-	-	-	1,155,552	-	-
EXPENDITURES												
PROFESSIONAL SALARIES	1.00	62,982	-	-	1.00	62,982	-	-	1.00	62,123	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	0.01	175	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	37,562	-	-	1.00	37,562	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.50	13,520	-	-	0.50	13,520	-	-	-	14,886	-	-
SUPPLIES AND EXPENSE	-	54,478	-	-	-	53,504	-	-	-	46,432	-	-
TRAVEL	-	2,000	-	-	-	1,000	-	-	-	408	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	19,562	-	-	-	19,562	-	-	-	11,786	-	-
SOCIAL SECURITY	-	8,726	-	-	-	8,726	-	-	-	5,611	-	-
GROUP INSURANCE	-	16,504	-	-	-	18,478	-	-	-	15,403	-	-
WORKER'S COMPENSATION	-	1,711	-	-	-	1,711	-	-	-	187	-	-
UNEMPLOYMENT COMPENSATION	-	570	-	-	-	570	-	-	-	149	-	-
RETIREE HEALTH	-	2,281	-	-	-	2,281	-	-	-	1,548	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	229	-	-
TOTAL EXPENDITURES	2.50	219,896	-	-	2.50	219,896	-	-	1.01	158,937	-	-
TRANSFER TO (FROM) ENDOW	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	898,819	-	-	-	898,746	-	-	-	996,615	-	-

	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	-	-	-	-	-	-	-	-	-	33,919	-	228,268
STUDENT FEES--ONLY	-	-	-	-	-	-	-	-	-	297,328	-	-
FEDERAL GRANTS	-	-	-	5,140,584	-	-	-	3,900,177	-	-	-	2,931,055
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
TUITION & FEES	-	292,790	-	-	-	292,790	-	-	-	-	-	-
PRIVATE GRANTS	-	-	-	-	-	-	-	-	-	24,791	-	2,534
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	155,875	-	-	-	155,875	-	-	-	196,185	-	10
TOTAL REVENUE	-	448,665	-	5,140,584	-	448,665	-	3,900,177	-	552,223	-	3,161,867
BEGINNING BALANCE	-	630,877	-	-	-	831,526	-	-	-	784,576	-	-
TOTAL AVAILABLE	-	1,079,542	-	5,140,584	-	1,280,191	-	3,900,177	-	1,336,799	-	3,161,867
EXPENDITURES												
PROFESSIONAL SALARIES	0.95	61,398	23.75	1,755,306	1.00	61,398	21.75	1,575,306	1.00	71,616	-	1,109,591
FACULTY SALARIES	1.26	59,811	3.33	106,147	1.26	59,811	3.33	106,147	0.05	4,590	1.00	26,683
GRAD ASST SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	6.25	295,815	-	-	9.25	295,815	1.00	31,111	2.00	64,013
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	1.43	43,000	-	-	1.43	43,000	0.05	2,565	0.50	1,911
OTHER SALARIES	0.02	2,500	1.60	79,719	0.02	2,500	1.60	79,719	-	-	-	74,083
SUPPLIES AND EXPENSE	-	153,200	-	1,032,699	-	203,200	-	295,800	-	237,563	-	1,267,006
TRAVEL	-	6,000	-	141,370	-	6,000	-	131,370	-	877	-	106,083
EQUIPMENT	-	-	-	320,000	-	-	-	87,492	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	99,316	-	350,665	-	99,316	-	350,665	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	20,787	-	383,643	-	20,787	-	352,774	-	16,323	-	181,793
SOCIAL SECURITY	-	9,273	-	171,129	-	9,273	-	157,359	-	7,985	-	94,702
GROUP INSURANCE	-	20,762	-	371,611	-	20,762	-	342,450	-	22,086	-	202,011
WORKER'S COMPENSATION	-	1,818	-	33,555	-	1,818	-	30,855	-	196	-	2,345
UNEMPLOYMENT COMPENSATION	-	606	-	11,185	-	606	-	10,285	-	146	-	1,813
RETIREE HEALTH	-	2,424	-	44,740	-	2,424	-	41,140	-	2,145	-	23,930
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	5,903
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	6,781	-	-
TOTAL EXPENDITURES	2.23	437,895	36.36	5,140,584	2.28	487,895	37.36	3,900,177	2.10	403,984	3.50	3,161,867
TRANSFER FR ENDOWMENT	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	641,647	-	-	-	792,296	-	-	-	932,815	-	-

	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	-	-	-	-	-	-	-	-	-	-	-	21,281
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	-	-	-	-	-	-	-	-	217	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	217	-	21,281
BEGINNING BALANCE	-	1,138,903	-	-	-	1,521,206	-	-	-	1,521,207	-	-
TOTAL AVAILABLE	-	1,138,903	-	-	-	1,521,206	-	-	-	1,521,424	-	21,281
EXPENDITURES												
PROFESSIONAL SALARIES	2.25	169,612	-	-	2.25	169,612	-	-	2.25	146,883	0.01	1,373
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	6.00	220,305	-	-	6.00	220,305	-	-	3.00	95,879	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	0.25	7,620	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	613,000	-	-	-	613,000	-	-	-	279,787	-	19,908
TRAVEL	-	20,000	-	-	-	20,000	-	-	-	1,259	-	-
EQUIPMENT	-	180,000	-	-	-	180,000	-	-	-	-	-	-
PURCHASE OF MERCHANDISE	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	66,871	-	-	-	66,871	-	-	-	36,991	-	-
SOCIAL SECURITY	-	29,829	-	-	-	29,829	-	-	-	18,971	-	-
GROUP INSURANCE	-	63,165	-	-	-	63,165	-	-	-	35,284	-	-
WORKER'S COMPENSATION	-	5,849	-	-	-	5,849	-	-	-	438	-	-
UNEMPLOYMENT COMPENSATION	-	1,950	-	-	-	1,950	-	-	-	342	-	-
RETIREE HEALTH	-	7,798	-	-	-	7,798	-	-	-	4,856	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	4,427	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	4,848	-	-
TOTAL EXPENDITURES	8.25	1,378,379	-	-	8.25	1,378,379	-	-	5.50	637,585	0.01	21,281
COST DISTRIBUTED TO:												
INSTRUCTION	-	(369,695)	-	-	-	(369,695)	-	-	-	-	-	-
OTHER I & G	-	(818,321)	-	-	-	(818,321)	-	-	-	(1,060,249)	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DISTRIBUTED	-	(1,188,016)	-	-	-	(1,188,016)	-	-	-	(1,060,249)	-	-
NET EXPENDITURES	8.25	190,363	-	-	8.25	190,363	-	-	5.50	(422,664)	0.01	21,281
TRANSFER TO (FROM) I&G	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) BR&R	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	948,540	-	-	-	1,330,843	-	-	-	1,944,088	-	-

	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	-	-	-	400,000	-	-	-	400,000	-	-	-	-	102,966
SEOG	-	-	-	100,000	-	-	-	100,000	-	-	-	-	209,181
FEDERAL WORKSTUDY	-	-	-	200,000	-	-	-	200,000	-	-	-	-	92,889
HEERF A/R FORGIVENESS	-	-	-	-	-	-	-	-	-	-	-	-	391,579
CARES Act	-	-	-	-	-	-	-	-	-	-	-	-	468,544
PELL	-	-	-	3,650,000	-	-	-	3,650,000	-	-	-	-	2,114,296
TOTAL FEDERAL	-	-	-	4,350,000	-	-	-	4,350,000	-	-	-	-	3,379,455
STATE													
NM LOTTERY	-	-	-	100,000	-	-	-	100,000	-	-	-	-	145,056
EBT PATHWAYS	-	-	-	25,000	-	-	-	25,000	-	-	-	-	-
SIG	-	-	-	200,000	-	-	-	200,000	-	-	-	-	114,640
COLLEGE AFFORDABILITY	-	-	-	70,000	-	-	-	70,000	-	-	-	-	71,761
OPPORTUNITY	-	-	-	-	-	-	-	-	-	-	-	-	220,431
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-	19,016
STATE WRK STU/CAG	-	-	-	130,000	-	-	-	130,000	-	-	-	-	39,602
TOTAL STATE	-	-	-	525,000	-	-	-	525,000	-	-	-	-	610,506
PRIVATE GIFTS													
SCHOLARSHIPS	-	75,000	-	775,000	-	75,000	-	775,000	-	-	-	-	324,014
TOTAL PRIVATE GIFTS	-	75,000	-	775,000	-	75,000	-	775,000	-	-	-	-	324,014
OTHER	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	75,000	-	5,650,000	-	75,000	-	5,650,000	-	-	-	-	4,313,975
BEGINNING BALANCE	-	215,339	-	-	-	260,454	-	-	-	260,455	-	-	-
TOTAL AVAILABLE	-	290,339	-	5,650,000	-	335,454	-	5,650,000	-	260,455	-	-	4,313,975
EXPENDITURES													
FEDERAL													
DIRECT STUDENT LOAN PRG	-	-	-	400,000	-	-	-	400,000	-	-	-	-	102,966
SEOG	-	-	-	100,000	-	-	-	100,000	-	-	-	-	209,181
FEDERAL WORKSTUDY	-	-	-	200,000	-	-	-	200,000	-	-	-	-	92,889
HEERF A/R FORGIVENESS	-	-	-	-	-	-	-	-	-	-	-	-	391,579
CARES Act	-	-	-	-	-	-	-	-	-	-	-	-	468,544
PELL	-	-	-	3,650,000	-	-	-	3,650,000	-	-	-	-	2,114,296
TOTAL FEDERAL	-	-	-	4,350,000	-	-	-	4,350,000	-	-	-	-	3,379,455
STATE													
NM LOTTERY	-	-	-	100,000	-	-	-	100,000	-	-	-	-	145,056
EBT PATHWAYS	-	-	-	25,000	-	-	-	25,000	-	-	-	-	-
STATE SCHOLARSHIPS--3%	-	100,000	-	-	-	100,000	-	-	-	126,500	-	-	-
SIG	-	-	-	200,000	-	-	-	200,000	-	-	-	-	114,640
COLLEGE AFFORDABILITY	-	-	-	70,000	-	-	-	70,000	-	-	-	-	71,761
OPPORTUNITY	-	-	-	-	-	-	-	-	-	-	-	-	220,431
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-	19,016
STATE WRK STU/CAG	-	-	-	130,000	-	-	-	130,000	-	-	-	-	39,602
TOTAL STATE	-	100,000	-	525,000	-	100,000	-	525,000	-	126,500	-	-	610,506
PRIVATE GIFTS													
SCHOLARSHIPS	-	70,000	-	775,000	-	70,000	-	775,000	-	-	-	-	324,014
TOTAL PRIVATE GIFTS	-	70,000	-	775,000	-	70,000	-	775,000	-	-	-	-	324,014
OTHER	-	100,000	-	-	-	100,000	-	-	-	27,340	-	-	-
TOTAL EXPENDITURES	-	270,000	-	5,650,000	-	270,000	-	5,650,000	-	153,840	-	-	4,313,975
TRANSFER TO (FROM) I & G	-	(223,937)	-	-	-	(223,937)	-	-	-	(223,937)	-	-	-
ENDING BALANCE	-	244,276	-	-	-	289,391	-	-	-	330,552	-	-	-

	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	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	418,000	-	-	-	248,000	-	-	-	344,302	-	-
OTHER SOURCES	-	1,165	-	-	-	1,165	-	-	-	5,935	-	-
TOTAL REVENUE	-	419,165	-	-	-	249,165	-	-	-	350,237	-	-
BEGINNING BALANCE	-	1,121,013	-	-	-	1,392,944	-	-	-	1,392,943	-	-
TOTAL AVAILABLE	-	1,540,178	-	-	-	1,642,109	-	-	-	1,743,180	-	-
EXPENDITURES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.75	28,704	-	-	0.75	28,704	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	376,405	-	-	-	356,405	-	-	-	264,637	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	18,253	-	-
PURCHASE OF MERCHANDISE	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	4,923	-	-	-	4,923	-	-	-	-	-	-
SOCIAL SECURITY	-	2,196	-	-	-	2,196	-	-	-	-	-	-
GROUP INSURANCE	-	4,649	-	-	-	4,649	-	-	-	-	-	-
WORKER'S COMPENSATION	-	431	-	-	-	431	-	-	-	-	-	-
UNEMPLOYMENT COMPENSATION	-	144	-	-	-	144	-	-	-	-	-	-
RETIREE HEALTH	-	574	-	-	-	574	-	-	-	-	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
FUEL	-	-	-	-	-	-	-	-	-	-	-	-
ELECTRICITY	-	-	-	-	-	-	-	-	-	-	-	-
WATER/SEWAGE/GARBAGE	-	-	-	-	-	-	-	-	-	-	-	-
CHARGE-INTERNAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
CHARGE-INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
CHARGE-PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	0.75	418,026	-	-	0.75	398,026	-	-	-	282,890	-	-
TRANSFER TO (FROM) I&G	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) BRR	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) CARES	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	1,122,152	-	-	-	1,244,083	-	-	-	1,460,290	-	-