PAGE

CAPITAL OUTLAY (EXH I) - 7,101,000 RENEWALS & REPLACEMENTS (EXH II) RETIREMENT OF INDEBTEDNESS (EXH III) TOTAL REVENUES 25,189,615 BEGINNING BALANCES INSTRUCTION & GENERAL (EXH 2) - 1,655,926 STUDENT SOCIAL & CULTURAL (EXH 15) - 922,215 RESEARCH (EXH 16) PUBLIC SERVICE (EXH 17) - 630,877 INTERNAL SERVICE (EXH 18) - 1,138,903 STUDENT AID (EXH 19) - 215,339 AUXILIARIES (EXH 20) - 1,121,013	RES FTE	TRICTED AMOUNT		TRICTED	REST	RICTED	UNRES	STRICTED	REST	DICTED
INSTRUCTION & GENERAL (EXH 2)	FTE	AMOUNT	ETE							KICTED
INSTRUCTION & GENERAL (EXH 2)			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STUDENT SOCIAL & CULTURAL (EXH 15) - 196,500 RESEARCH (EXH 16)										
RESEARCH (EXH 16)	-	4,582,929	-	17,133,222	-	5,500,123	-	16,444,789	-	2,285,774
PUBLIC SERVICE (EXH 17) - 448,665 INTERNAL SERVICE (EXH 18) - 75,000 AUXILIARIES (EXH 20) - 419,165 INTERCOLLEGIATE ATHLETICS (EXH 21) SUB-TOTAL CURRENT FUNDS 18,088,615 CAPITAL OUTLAY (EXH I) - 7,101,000 RENEWALS & REPLACEMENTS (EXH II) RETIREMENT OF INDEBTEDNESS (EXH III) TOTAL REVENUES 25,189,615 BEGINNING BALANCES INSTRUCTION & GENERAL (EXH 2) - 1,655,926 STUDENT SOCIAL & CULTURAL (EXH 15) - 922,215 RESEARCH (EXH 16) PUBLIC SERVICE (EXH 17) - 630,877 INTERNAL SERVICE (EXH 18) - 1,138,903 STUDENT AID (EXH 19) - 215,339 AUXILIARIES (EXH 20) - 1,121,013	-	-	-	146,500	-	-	-	183,408	-	-
INTERNAL SERVICE (EXH 18) -	-	-	-	-	-	-	-	-	-	-
STUDENT AID (EXH 19) - 75,000 AUXILIARIES (EXH 20) - 419,165 INTERCOLLEGIATE ATHLETICS (EXH 21) - - SUB-TOTAL CURRENT FUNDS 18,088,615 CAPITAL OUTLAY (EXH I) - 7,101,000 RENEWALS & REPLACEMENTS (EXH II) - - RETIREMENT OF INDEBTEDNESS (EXH III) - - TOTAL REVENUES 25,189,615 BEGINNING BALANCES - 1,655,926 STUDENT SOCIAL & CULTURAL (EXH 2) - 1,655,926 STUDENT SOCIAL & CULTURAL (EXH 15) - 922,215 RESEARCH (EXH 16) - - PUBLIC SERVICE (EXH 17) - 630,877 INTERNAL SERVICE (EXH 18) - 1,138,903 STUDENT AID (EXH 19) - 215,339 AUXILIARIES (EXH 20) - 1,121,013	-	5,140,584	-	448,665	-	3,900,177	-	552,223	-	3,161,867
AUXILIARIES (EXH 20) - 419,165 INTERCOLLEGIATE ATHLETICS (EXH 21) SUB-TOTAL CURRENT FUNDS 18,088,615 CAPITAL OUTLAY (EXH I) - 7,101,000 RENEWALS & REPLACEMENTS (EXH II) RETIREMENT OF INDEBTEDNESS (EXH III) TOTAL REVENUES 25,189,615 BEGINNING BALANCES INSTRUCTION & GENERAL (EXH 2) - 1,655,926 STUDENT SOCIAL & CULTURAL (EXH 15) - 922,215 RESEARCH (EXH 16)	-	-	-	-	-	-	-	217	-	21,281
INTERCOLLEGIATE ATHLETICS (EXH 21) - - SUB-TOTAL CURRENT FUNDS 18,088,615 CAPITAL OUTLAY (EXH I) - 7,101,000 RENEWALS & REPLACEMENTS (EXH II) - - RETIREMENT OF INDEBTEDNESS (EXH III) - - TOTAL REVENUES 25,189,615 BEGINNING BALANCES INSTRUCTION & GENERAL (EXH 2) - 1,655,926 STUDENT SOCIAL & CULTURAL (EXH 15) - 922,215 RESEARCH (EXH 16) - - PUBLIC SERVICE (EXH 17) - 630,877 INTERNAL SERVICE (EXH 18) - 1,138,903 STUDENT AID (EXH 19) - 215,339 AUXILIARIES (EXH 20) - 1,121,013	-	5,650,000	-	75,000	-	5,650,000	-	-	-	4,313,975
SUB-TOTAL CURRENT FUNDS 18,088,615 CAPITAL OUTLAY (EXH I) - 7,101,000 RENEWALS & REPLACEMENTS (EXH II) - - RETIREMENT OF INDEBTEDNESS (EXH III) - - TOTAL REVENUES 25,189,615 BEGINNING BALANCES - 1,655,926 STUDENT SOCIAL & CULTURAL (EXH 2) - 1,655,926 STUDENT SOCIAL & CULTURAL (EXH 15) - 922,215 RESEARCH (EXH 16) - - PUBLIC SERVICE (EXH 17) - 630,877 INTERNAL SERVICE (EXH 18) - 1,138,903 STUDENT AID (EXH 19) - 215,339 AUXILIARIES (EXH 20) - 1,121,013	-	-	-	249,165	-	-	-	350,237	-	-
CAPITAL OUTLAY (EXH I) - 7,101,000 RENEWALS & REPLACEMENTS (EXH II)	-	-	-	-	-	-	-	-	-	-
RENEWALS & REPLACEMENTS (EXH II) RETIREMENT OF INDEBTEDNESS (EXH III)		15,373,513		18,052,552		15,050,300		17,530,874		9,782,897
RETIREMENT OF INDEBTEDNESS (EXH III) - - - TOTAL REVENUES 25,189,615 25,189,615 BEGINNING BALANCES INSTRUCTION & GENERAL (EXH 2) - 1,655,926 STUDENT SOCIAL & CULTURAL (EXH 15) - 922,215 RESEARCH (EXH 16) - - PUBLIC SERVICE (EXH 17) - 630,877 INTERNAL SERVICE (EXH 18) - 1,138,903 STUDENT AID (EXH 19) - 215,339 AUXILIARIES (EXH 20) - 1,121,013	-	-	-	2,200,000	-	-	-	1,858,653	-	-
TOTAL REVENUES 25,189,615 BEGINNING BALANCES INSTRUCTION & GENERAL (EXH 2) - 1,655,926 STUDENT SOCIAL & CULTURAL (EXH 15) - 922,215 RESEARCH (EXH 16) PUBLIC SERVICE (EXH 17) - 630,877 INTERNAL SERVICE (EXH 18) - 1,138,903 STUDENT AID (EXH 19) - 215,339 AUXILIARIES (EXH 20) - 1,121,013	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCES	-	-	-	-	-	-	-	-	-	
INSTRUCTION & GENERAL (EXH 2) - 1,655,926 STUDENT SOCIAL & CULTURAL (EXH 15) - 922,215 RESEARCH (EXH 16) - - PUBLIC SERVICE (EXH 17) - 630,877 INTERNAL SERVICE (EXH 18) - 1,138,903 STUDENT AID (EXH 19) - 215,339 AUXILIARIES (EXH 20) - 1,121,013		15,373,513		20,252,552		15,050,300		19,389,527		9,782,897
STUDENT SOCIAL & CULTURAL (EXH 15) - 922,215 RESEARCH (EXH 16) - - PUBLIC SERVICE (EXH 17) - 630,877 INTERNAL SERVICE (EXH 18) - 1,138,903 STUDENT AID (EXH 19) - 215,339 AUXILIARIES (EXH 20) - 1,121,013										
RESEARCH (EXH 16) - - PUBLIC SERVICE (EXH 17) - 630,877 INTERNAL SERVICE (EXH 18) - 1,138,903 STUDENT AID (EXH 19) - 215,339 AUXILIARIES (EXH 20) - 1,121,013	-	-	-	3,254,791	-	-	-	3,254,791	-	-
PUBLIC SERVICE (EXH 17) - 630,877 INTERNAL SERVICE (EXH 18) - 1,138,903 STUDENT AID (EXH 19) - 215,339 AUXILIARIES (EXH 20) - 1,121,013	-	-	-	972,142	-	-	-	972,144	-	-
INTERNAL SERVICE (EXH 18) - 1,138,903 STUDENT AID (EXH 19) - 215,339 AUXILIARIES (EXH 20) - 1,121,013	-	-	-	-	-	-	-	-	-	-
STUDENT AID (EXH 19) - 215,339 AUXILIARIES (EXH 20) - 1,121,013	-	-	-	831,526	-	-	-	831,527	-	-
AUXILIARIES (EXH 20) - 1,121,013	-	-	-	1,521,206	-	-	-	1,521,207	-	-
	-	-	-	260,454	-	-	-	260,455	-	-
INTEDCOLLEGIATE ATHLETICS (EVH 34)	-	-	-	1,392,944	-	-	-	1,392,943	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS 5,684,273				8,233,063				8,233,067		
CAPITAL OUTLAY (EXH I) - 6,492,182	-	-	-	6,374,466	-	-	-	7,654,286	-	_
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				20,440,884		
TOTAL AVAILABLE										
INSTRUCTION & GENERAL (EXH 2) 18,605,211	_	4,582,929	_	20,388,013	_	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	_	1,383,750	_	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		-1,010,010
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	_	-	1,042,109	-	_	-	1,743,100	-	-
· · · ·		15.373.513	-	26 285 615			-	25 762 041		9,782,897
SUB-TOTAL CURRENT FUNDS - 23,772,888		10,013,013	-	26,285,615	-	15,050,300	-	25,763,941		9,182,891
CAPITAL OUTLAY (EXH I) 13,593,182	-	-	-	8,574,466	-	-	-	9,512,939	-	-
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		40,693,433		15,050,300		39,830,411		9,782,897

SUMMARY OF CURRENT FUNDS AND PLANT FUNDS

PAGE 2

PAGE 2	ORIG	INAL OPERATING	BUDGET 20)21-2022		ESTIMATED ACTU	JALS 2021-2	022		ACTUALS 2	021-2022	
		STRICTED		RICTED		STRICTED		TRICTED	UNRES	STRICTED		RICTED
	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
TOTAL EXI ENDITORES		29,023,112		10,070,010		25,940,555		13,030,300		23,120,313		9,702,097
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		-		3,678,903		-		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		-		979,766		-
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		-		8,234,262		-		8,672,202		-
CAPITAL OUTLAY (EXH I)		2,692,181	-	-		3,074,466		-	-	3,478,163	-	-
RENEWALS & REPLACEMENTS (EXH II)		5,570,645	-	-		5,438,352		-	-	4,553,531	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)			-		-				-		-	
TOTAL ENDING BALANCES		13,708,603	-	-	-	16,747,080	-	-	-	16,703,896	-	-
TOTAL EXPENDITURES, TRANSFERS & BALA	ANCES	43,331,715	-	15,373,513	-	40,693,433	-	15,050,300	-	39,830,411	-	9,782,897

Г	ORIGI	NAL OPERATING	BUDGET	2021-2022	I	ESTIMATED ACTU	JALS 2021-	2022		ACTUALS 2	021-2022	
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
I & G TO (FROM)												
MANDATORY												
RETIREMENT OF INDEBTEDNESS	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT LOAN MATCHING	-	82,637	-	-	-	82,637	-	-	-	82,637	-	-
REQUIRED												
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
BUILDING RENEWALS & REPLACEN	-	-	-	-	-	-	-	-	-	-	-	-
PLANT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
NON-MANDATORY												
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	_	-	_	-	_	-	_	-	_	-	-
INTERNAL SERVICE	-	_	-	_	-	_	-	_	-	_	-	-
STUDENT AID	-	141,300	-	_	-	141,300	-	_	-	141,300	-	-
AUXILIARIES	-	-	-	_	-	· <u>-</u>	-	_	-	· <u>-</u>	-	-
INTERCOLLEGIATE ATHLETICS	-	_	-	_	-	_	-	_	-	_	-	-
BUILDING RENEWAL & REPLACEME	-	_	-	_	-	_	-	_	-	_	-	-
PLANT EQUIPMENT	_	_	_	_	_	_	-	_	_	_	-	_
CAPITAL OUTLAY	_	_	_	_	_	_	-	_	-	_	-	_
DEBT SERVICE	_	_	_	_	_	_	-	_	-	_	-	_
CARES Act	_	_	_	_	_	_	-	_	-	_	-	_
TOTAL FROM I & G	-	223,937	-	-	-	223,937	-	-	-	223,937	-	-
NET TRANSFERS TO (FROM)												
INSTRUCTION & GENERAL		(223,937)	_	_	_	(223,937)	_	_	_	(223,937)	_	
STUDENT SOCIAL & CULTURAL		(223,931)	_	_	_	(223,937)	_		_	(223,937)	_	
RESEARCH		_	_	_	_	_	_		_	_	_	
PUBLIC SERVICE		_	_	_	_	_	_		_	_	_	_
INTERNAL SERVICE	_	_	_	-	-	_	_	_	_	-	_	_
STUDENT AID	-	223,937	-	-	-	223,937	-	-	-	223,937	-	-
AUXILIARIES	-	223,937	-	-	-	223,937	-	-	-	223,937	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
NET TRANSFERS TO (FROM)												
CURRENT FUNDS	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-
PLANT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
RENEWALS & REPLACEMENTS	-	-	-	-	-	-	-	-	-	-	-	-
DEBT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT LOAN	-	-	-	-	-	-	-	-	-	-	-	-
ENDOWMENT FUNDS	-	-	-	-	-	-	-	-	-	-	-	-

Γ	ORIGIN	NAL OPERATING	BUDGET 2	021-2022		ESTIMATED ACTU	JALS 2021-20)22		ACTUALS 2	021-2022	
	UNRES	TRICTED	RES	TRICTED	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
L	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	-	-	-	12,717,193	-	-	-	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	-	17,133,222	-	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	-	20,388,013	-	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 & REPLACEN ENDOWMENT	-	-	-	-	-	-	-	-	-	-	-	-
CARES ACT												
TOTAL TRANSFERS	-	223,937	-	-	-	223,937	-	-	-	223,937	-	-
ENDING BALANCE	-	1,590,343	9.47%	-	-	3,678,903	22.32%	-	-	2,960,891	17.93%	-

	ORIGI	NAL OPERATING	BUDGET 2	2021-2022	Е	STIMATED ACT	UALS 2021-2	2022		ACTUALS 2	021-2022	_
	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REGULAR ACADEMIC	_											
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	-	-
MISCELLANEOUS FEES	_											
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	-	-
DISTANCE EDSELF SUPPORTING												
NON-CREDIT	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DISTANCE EDSELF SUPP	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXHIBIT 3	-	3,047,928	-	-	_	2,997,928	-	-	-	2,511,289	-	-

	ORIG	NAL OPERATING	BUDGET 2	2021-2022		ESTIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXHIBIT 4 - APPROPRIATIONS FOR	1 & G											
FEDERAL APPROPRIATIONS		-	-	-	-	-	-	-	-	-	-	-
STATE APPROPRIATIONS	_											
REGULAR w/ COMP & ERB	-	12,145,700	-	-	-	12,195,593	-	-	-	11,969,300	-	-
DUAL CREDIT ADJUSTMENT	-	-	-	-	-	-	-	-	-	-	-	-
BR&R NON-RECURRING	-	-	-	-	-	-	-	-	-	-	-	-
NURSE EXPANSION HB2 '13	-	253,800	-	-	-	253,800	-	-	-	253,800	-	-
AIRFRAM MECHANICS	-	68,500	-	-	-	68,500	-	-	-	68,500	-	-
SPECIAL SERVICES PRG	-	108,100	-	-	-	108,100	-	-	-	108,100	-	-
DENTAL HYGIENE PRG	-	-	-	-	-	-	-	-	-	-	-	-
AE & YOUTH CHALLENGE	-	91,200	-	-	-	91,200	-	-	-	91,200	-	-
TOTAL STATE APPROPRIATIONS	-	12,667,300	-	-	-	12,717,193	-	-	-	12,490,900	-	-
LOCAL TAX LEVY												
TAX LEVY	_	1,060,000	-	-	-	1,244,044	-	-	-	1,304,762	-	-
TOTAL LOCAL	-	1,060,000	-	-	-	1,244,044	-	-	-	1,304,762	-	-
EXHIBIT 5 - GOVERNMENTAL GRAN	TS AND CON	TRACTS FOR I &	G									
FEDERAL												
FOR ADMIN STUDENT AID		-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
ARRA	-	-	-	-	-	-	-	-	-	-	-	-
CARES ACT	-	-	-	-	-	-	-	-	-	-	-	694,636
GRANTS		-	-	4,132,929		-	-	4,898,023	-	-	-	1,189,452
TOTAL FEDERAL	-	-		4,132,929	-	-	-	4,898,023	-	-	-	1,884,088
STATE												
STATE WORK STUDY	-	_	_	_	_	_	_	_	_	_	_	_
MISCELLANEOUS	_	_	_	450,000	_	_	_	602,100	_	_	_	401,686
TOTAL STATE	-	-		450,000	-	-	-	602,100	-	-	•	401,686
LOCAL	-	_	_	-	_	_	_	_	_	<u>-</u>	_	_

[ORIGIN	IAL OPERATING	BUDGET 2	2021-2022	E	STIMATED ACT	UALS 2021-2	2022		ACTUALS 2	021-2022	
	UNRES	TRICTED	RES ⁻	TRICTED	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXHIBIT 6 - PRIVATE GIFTS FOR I & G												
PRIVATE GIFTS												
RESTRICTED GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	7,126	-	
TOTAL PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	7,126	-	-
EXHIBIT 7 - LAND & PERMANENT FUN	D											
LAND & PERMANENT FUND												
STATE LAND	-	-	-	-	-	-	-	-	-	-	-	-
PERMANENT FUND	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL LAND & PERM FUND	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGI	NAL OPERATING	BUDGET :	2021-2022	E	STIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
		STRICTED		TRICTED		STRICTED		RICTED	UNRES	STRICTED		TRICTED
	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 RE	VENUE FOR	I & G										
OTHER SOURCES FOR I & G												
INTEREST (NET BANK FEES)		_	_	_	_	_	_	_	_	(251,771)	_	_
INDIRECT COST - I & G		170,907				170 007				, , ,		
	-	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	-	-

ſ	ORIGI	NAL OPERATING	2021-2022	E	STIMATED ACTU	ALS 2021-20	022		ACTUALS 2	021-2022		
		STRICTED		TRICTED		TRICTED		TRICTED		STRICTED		TRICTED
l	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		_	_	10.60			
				-		604,267				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

	ORIGIN	IAL OPERATING	G BUDGET 2	021-2022	ES	STIMATED ACTU	JALS 2021-2	022		ACTUALS 2	2021-2022	
	UNRES	TRICTED	RES'	TRICTED	UNRES	TRICTED	RES	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED
	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

	ORIGIN	NAL OPERATING	BUDGET 2	2021-2022	Е	STIMATED ACT	UALS 2021-2	2022		ACTUALS 2	021-2022	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES1	TRICTED	UNRES	TRICTED	RES1	TRICTED
	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	_	
	1.10	30,002			0	32,002			0.00	20, 123		

	ORIGI	NAL OPERATING	BUDGET 2	2021-2022	E	STIMATED ACT	UALS 2021-2	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES1	RICTED	UNRES	STRICTED	RES1	RICTED
	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.	-	-	-	-	-	-	-	-	-	-	-	-

Š	ORIGII	NAL OPERATING	BUDGET:	2021-2022	Е	STIMATED ACT	UALS 2021-2	2022		ACTUALS 2	021-2022	
	UNRES	STRICTED	RES'	TRICTED	UNRES	STRICTED	RES1	RICTED	UNRES	STRICTED	RES1	TRICTED
	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	-	
		,				,				•		

MEDICAL ASSISTING PROFESSIONAL SALAMES 5		ORIGI	NAL OPERATING	BUDGET :	2021-2022	E	STIMATED ACT	UALS 2021-2	2022		ACTUALS 2	2021-2022	
MEDICAL ASSISTING PROFESSIONAL SALAMES 5		UNRES	STRICTED	RES [*]	TRICTED	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
PROFESSIONAL SALARIES		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
FACILITY SALARIES 3.20 154.29 3.20 154.29 3.00 159.096 3.00 136.096 3.00 158.096 3.00 158.096 3.00 158.096 3.00 158.096 3.00 158.096 3.00 158.096 3.00 158.096 3.00 158.096 3.00 158.096 3.00 159.096 3.	MEDICAL ASSISTING												
GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES OTHER SALARIE	PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFE SALARIES	FACULTY SALARIES	3.20	154,229	-	-	3.20	154,229	-	-	3.00	136,996	-	-
TECHNICAN SALARIES OTHER SALARIES OT	GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	SUPPORT STAFF SALARIES	0.33	10,836	-	-	0.33	10,836	-	-	-	-	-	-
OTHER SALARIES	TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE 20,446 15,000 12,774 12,77	STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
EQUIMENT	OTHER SALARIES	0.10	4,000	-	-	-	-	-	-	0.10	6,850	-	-
TRAVEL	SUPPLIES AND EXPENSE	-	20,446	-	-	-	15,000	-	-	-	12,774	-	-
FED WORK STUDY SAL	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	TRAVEL	-	-	-	-	-	-	-	-	-	449	-	-
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 FACULTY SALARIES 7.40 7.40 7.40 7.40 7.40 7.40 7.40 7.40	FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
NURSING / EXPANSION / ASSISTANT PROFESSIONAL SALARIES 1.00 82,339 100 86,539 1.00 76,824	STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	TOTAL	3.63	189,511	-	-	3.53	180,065	-	-	3.10	157,069	-	-
FACULTY SALARIES 7.40 368,074 - 7.40 379,624 - 7.40 362,659 GRAD ASSISTANT SALARIES	NURSING / EXPANSION / ASSISTANT												
FACULTY SALARIES	PROFESSIONAL SALARIES	1.00	82,339	-	-	1.00	86,539	-	-	1.00	78,824	-	-
SUPPORT STAFF SALARIES	FACULTY SALARIES	7.40	368,074	-	-	7.40	379,624	-	-	7.40	362,659	-	-
TECHNICIAN SALARIES TOTHER SALARIES TO	GRAD ASSISTANT SALARIES	-	-	-	_	-	-	-	-	-	-	-	-
STUDENT SALARIES 1.30 66,500 - 1.30 66,500 - 1.30 79,910 OTHER SALARIES 1.30 66,500 - 1.30 66,500 - 1.30 79,910 OTHER SALARIES 1.30 66,500 - 1.30 66,500 - 1.30 79,910 OTHER SALARIES 1.30 66,500 - 1.30 79,910 - OTHER SALARIES 1.30 79,910 - OTHER SALARIES 1.30 66,500 - 1.30 79,910 - OTHER SALARIES 1.30 75 75,500 - 12,760 - 0.50 12,760 - 0.50 19,019 - OTHER SALARIES 1.30 75 75,500 - 1.30 75,500 - 0.50 75,50	SUPPORT STAFF SALARIES	-	-	-	_	-	-	-	-	-	-	-	-
OTHER SALARIES 1.30 66,500 - 1.30 66,500 - 1.30 79,910 - - SUPPLIES AND EXPENSE - 232,700 - - 222,700 - - 1(6,382) -	TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	_
SUPPLIES AND EXPENSE - 232,700 - - 222,700 - - (16,382) -	STUDENT SALARIES	-	-	-	_	-	-	-	_	-	-	-	-
EQUIPMENT	OTHER SALARIES	1.30	66,500	-	_	1.30	66,500	-	-	1.30	79,910	-	-
EQUIPMENT	SUPPLIES AND EXPENSE	-	232,700	-	-	-	222,700	-	-	-	(16,382)	-	-
FED. WORK STUDY SAL. TOTAL 9,70 749,613	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL. TOTAL 9.70 749,613	TRAVEL	-	-	-	_	-	-	-	_	-	1,441	-	_
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 - </td <td></td> <td>-</td> <td>-</td> <td>_</td> <td>-</td> <td>_</td> <td>-</td> <td>_</td> <td>-</td> <td>_</td> <td>-</td> <td>-</td> <td>_</td>		-	-	_	-	_	-	_	-	_	-	-	_
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 SUPPORT STAFF SALARIES 0.50 11,754 0.50 12,764 0.50 19,019 STUDENT SALARIES 0.50 11,754 0.50 12,764 0.50 19,019	STATE WORK STUDY SAL.	-	-	-	_	-	-	-	_	-	-	-	-
PROFESSIONAL SALARIES 2.00 120,163 - 2.00 124,203 - 2.00 143,978 -	TOTAL	9.70	749,613	-	-	9.70	755,363	-	-	9.70	506,452	-	-
PROFESSIONAL SALARIES 2.00 120,163 - 2.00 124,203 - 2.00 143,978 -	OCCUPATIONAL THERAPY												
FACULTY SALARIES 0.75 44,107 - 0.75 46,127 - 1.00 65,596 -		2.00	120,163	_	_	2.00	124,203	_	-	2.00	143,978	-	_
GRAD ASSISTANT SALARIES -	FACULTY SALARIES	0.75	44,107	-	-	0.75		-	-	1.00		-	-
TECHNICIAN SALARIES -	GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES -	SUPPORT STAFF SALARIES	0.50	11,754	-	_	0.50	12,764	-	_	0.50	19,019	-	-
OTHER SALARIES 0.05 4,000 - - - - - 0.05 6,250 - - SUPPLIES AND EXPENSE - 9,450 - - 7,500 - - - 28,400 - EQUIPMENT -	TECHNICIAN SALARIES	-	-	-	_	-	-	-	_	-	-	-	-
SUPPLIES AND EXPENSE - 9,450 - - 7,500 - - - 28,400 - - EQUIPMENT -	STUDENT SALARIES	-	-	-	_	-	-	-	_	-	-	-	-
SUPPLIES AND EXPENSE - 9,450 - - 7,500 - - - 28,400 - - EQUIPMENT -	OTHER SALARIES	0.05	4,000	-	-	-	-	-	-	0.05	6,250	-	_
EQUIPMENT -	SUPPLIES AND EXPENSE	-		-	-	-	7,500	-	-	-		-	-
TRAVEL - 1,000 - - 2,500 -		-	-	-	_	-		-	-	-	-	-	-
FED. WORK STUDY SAL. -		-	1,000	_	-	-	2,500	-	-	-	-	-	_
STATE WORK STUDY SAL. -		-	-	_	-	-	-	-	-	-	-	-	_
		-	-	-	_	-	_	-	-	-		-	_
	TOTAL	3.30	190,474	-	-	3.25	193,094	-	_	3.55	263,243	-	-

	ORIGI	NAL OPERATING	BUDGET	2021-2022	E	STIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES [®]	TRICTED	UNRES	STRICTED	REST	TRICTED	UNRES	STRICTED	REST	TRICTED
	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	-	
		,			-	,				,		

·	ORIGI	NAL OPERATING	BUDGET :	2021-2022	E	STIMATED ACTU	JALS 2021-2	2022		ACTUALS 2	021-2022	
	UNRES	STRICTED	RES [*]	TRICTED	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED	RES1	RICTED
	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	_	-		_		20,000				3,260		
TRAVEL	_	7,500	_	_	_	7,500	-	_	_	3,200	_	_
FED. WORK STUDY SAL.	-	7,500	-	-	-	7,300	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	_	-	-	-	-	-	-	-	-	-	-
TOTAL	7.00	344,568	-	-	7.00	356,122	-	<u> </u>	8.00	605,570	-	-
TEOTINO												
TESTING	0.00	440 400			0.00	450,000			0.00	450,000		
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	_	

	ORIGI	NAL OPERATING	G BUDGET :	2021-2022	Е	STIMATED ACT	UALS 2021-2	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED	REST	RICTED
	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	-	_
		,			-	,				,		

8	ORIGI	NAL OPERATING	2 BUDGET	2021-2022		STIMATED ACT	IAI S 2021-	2022		ACTUALS 2	2021-2022	
		STRICTED		TRICTED		STRICTED		TRICTED	LINDE	STRICTED		RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CDL TRAINING PROGRAM		71100141		711100141	115	711100111	- ' ' -	711100141	1115	AMOONT		7111100111
PROFESSIONAL SALARIES	_	_	_	_	_	-	_	_	_	_	_	-
FACULTY SALARIES	_	_	_	_	_	-	_	_	0.05	4,826	_	_
GRAD ASSISTANT SALARIES	_	_	_	_	_	_	_	_	-	1,020	_	_
SUPPORT STAFF SALARIES	_			_						_		
TECHNICIAN SALARIES	_	_	_	_			_	_	_	_	_	_
STUDENT SALARIES	_	_	_	_	_	_	_	_	_	_	_	_
OTHER SALARIES	1.00	48,609	-	-	1.00	51,639	-	-	1.00	46,813	-	-
SUPPLIES AND EXPENSE	1.00	30,000	-	-	1.00	20,000	-	-	1.00	39,857	-	-
EQUIPMENT	-	30,000	-	-	-	20,000	-	-	-	39,037	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	70.000	-	-	-	- 74.000	-		4.05	- 04 400	-	
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	-		_	_	-	,3	_	-	_	-	_	_
SUPPORT STAFF SALARIES	_	-	_	_	_	_	_	-	_	_	_	_
TECHNICIAN SALARIES	_	_	_	_	_	_	_	_	_	_	_	-
STUDENT SALARIES	_	_	_	_	_	_	_	_	_	_	_	_
OTHER SALARIES	_	-	_	-	_	_	_	_	_	-	_	-
SUPPLIES AND EXPENSE	_	2,000	_	_	_	500	_	_	_	385	_	_
EQUIPMENT	-	_,000	_	-	_	-	_	-	_	-	_	
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.35	22,203			0.35	04 749		<u>-</u>		535		
TOTAL	0.35	22,203	-	-	0.35	21,713	-	-	-	535	-	-

	ORIGI	NAL OPERATING	BUDGET 2	2021-2022	E	STIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED		RICTED
	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		

S .	ORIGII	NAL OPERATING	G BUDGET	2021-2022	Е	STIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	REST	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED
	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
												.,00.,001

	ORIGIN	NAL OPERATING	BUDGET 20	021-2022	E	STIMATED ACTU	ALS 2021-2	022		ACTUALS	2021-2022	
	UNRES	TRICTED	RES1	TRICTED	UNRES	TRICTED	RES1	TRICTED	UNRES	TRICTED	RES ⁻	TRICTED
	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.	-	-	-	-	-	-	-	-	-	7 440	-	-
STATE WORK STUDY SAL. TOTAL	77.12	4,619,978	-	-	76.67	4,549,135	-	-	76.94	7,443 4,884,056	12.28	1,307,601
IOIAL	11.12	4,019,976	-	-	10.01	4,049,135	-	-	10.94	4,004,000	12.20	1,307,007
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.		-	-	-	-	-	-	-	-	-	-	<u> </u>
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGI	NAL OPERATING	BUDGET	2021-2022		ESTIMATED ACTU	JALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES	STRICTED	UNRE	STRICTED	RES'	TRICTED	UNRE	STRICTED	REST	RICTED
	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	-	-

•	ORIGI	NAL OPERATING	BUDGET :	2021-2022	E	STIMATED ACT	UALS 2021-	2022		ACTUALS 20	21-2022	
	UNRE	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNREST	RICTED	RES [®]	TRICTED
	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	-	-
		*				*						

2	ORIGII	NAL OPERATING	BUDGET :	2021-2022		ESTIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
DDOFFCOIONAL CALADIEC												
PROFESSIONAL SALARIES FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		-		<u> </u>		<u>-</u>		<u>-</u>				
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	-	_	_	_	_	_	_	_	_	_	_	_
FACULTY SALARIES	-	_	_	_	_	_	_	-	_	-	-	_
GRAD ASSISTANT SALARIES	-	_	_	_	_	_	_	_	_	-	_	_
SUPPORT STAFF SALARIES	-	_	_	_	_	_	_	_	_	-	_	_
TECHNICIAN SALARIES	_	_	_	_	_	_	_	_	_	_	_	_
STUDENT SALARIES	_	_	_	_	_	_	_	_	_	_	_	_
OTHER SALARIES	_	_	_	_	_	_	_	_	_	_	_	_
SUPPLIES AND EXPENSE	_	_	_	_	_	-	_	-	_	_	_	_
EQUIPMENT	_	_	_	_	_	_	_	_	_	_	_	_
TRAVEL	_	-	_	-	_	_	_	-	_	_	_	_
FED. WORK STUDY SAL.	-	_	-	_	_	_	_	_	_	_	_	_
STATE WORK STUDY SAL.	-	-	-	-	_	-	_	-	_	-	_	-
TOTAL												
I O I / IL	_	-	-	-	-	-	_	-	_	-	_	-

	ORIG	SINAL OPERATING	BUDGET 20	021-2022		ESTIMATED ACT	UALS 2021-20	022		ACTUALS 2	021-2022	
		STRICTED		RICTED		STRICTED		RICTED	UNRES	STRICTED		TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL EXHIBIT 11A's												
PROFESSIONAL SALARIES	6.00	501,151	-	-	6.00	394,137	-	-	5.75	382,858	-	-
FACULTY SALARIES	0.15	5,000	-	-	0.01	2,500	-	-	0.75	24,893	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	5.00	181,780	-	-	5.00	162,880	-	-	5.00	208,956	-	-
TECHNICIAN SALARIES	2.00	73,797	-	-	2.00	63,297	-	-	2.00	77,589	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.05	2,246	-	-	0.05	2,246	-	-	-	5,923	-	-
SUPPLIES AND EXPENSE	-	23,000	-	-	-	15,144	-	-	-	51,546	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,250	-	-	-	3,000	-	-	-	9,900	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	
TOTAL	13.20	790,224	-	-	13.06	643,204	-	-	13.50	761,665	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		<u>-</u>	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	

	ORIGII	NAL OPERATING	BUDGET	2021-2022	[ESTIMATED ACT	UALS 2021-	2022		ACTUALS 2	021-2022	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES1	TRICTED
	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) COMPUTER CHARGES MISCELLANEOUS	- - 0.05	154,669 - 5,000	- - -	- - -	- - 0.05	154,669 - 5,000	- - -	- - -	- - -	154,669 - 27,696	- - -	- - -
FEDERAL WORK STUDY STATE WORK STUDY	-	-	-	-	-	-	-	-	-	- 1,811	- -	-
OTHER FRINGES	-	-	-	-	-	-	-	-		1,811	-	-
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	-	-

	ORIGII	NAL OPERATING	BUDGET 2	2021-2022	Е	STIMATED ACT	UALS 2021-2	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
	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.		<u> </u>	-	<u>-</u>	-	<u> </u>	-	<u> </u>	-	<u> </u>	-	
TOTAL	6.15	232,215	_		6.15	246,729	_		5.50	200,068		

	ORIGI	NAL OPERATING	BUDGET :	2021-2022	E	STIMATED ACT	UALS 2021-2	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED		RICTED
	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		
101/1L	1.00	70,001	-	-	1.00	01,001	_	-	1.00	02,020	-	-

3	ORIGII	NAL OPERATING	BUDGET:	2021-2022	E	STIMATED ACT	UALS 2021-2	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES [®]	TRICTED	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ASSOC DEAN OF STUDENT DEV												
PROFESSIONAL SALARIES	2.00	130,998	-	-	2.00	137,298	-	-	2.00	156,907	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	5,460	-	-	0.12	5,460	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	17,500	-	-	-	17,500	-	-	-	13,801	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	
TOTAL	2.12	153,958	-	-	2.12	160,258	-	-	2.00	170,708	-	-
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	_
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	_	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	_	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	_	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGI	NAL OPERATING	BUDGET :	2021-2022	E	STIMATED ACT	JALS 2021-2	2022		ACTUALS 2	021-2022	
	UNRES	STRICTED	RES [*]	TRICTED	UNRES	STRICTED	REST	TRICTED	UNRES	STRICTED	RES1	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 12A's												
PROFESSIONAL SALARIES	12.00	736,826	-	-	12.00	771,896	-	-	9.00	597,558	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	6.50	167,390	-	-	6.50	179,990	-	-	8.50	272,468	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.71	27,195	-	-	0.71	27,195	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	- 107 014	-	-	-	202.644	-	-
SUPPLIES AND EXPENSE EQUIPMENT	-	130,400	-	-	-	127,214	-	-	-	303,644	-	-
TRAVEL	-	10,300	-	-	-	10 300	-	-	-		-	-
FED. WORK STUDY SAL.	-	10,300	-	-	-	10,300	-	-	-	6,403	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	- 1,811	-	-
TOTAL	19.21	1,072,111			19.21	1,116,595			17.50	1,181,884		
TOTAL	19.21	1,072,111	-	-	19.21	1,110,595	-	-	17.30	1,101,004	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-		-	-	-	
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGI	NAL OPERATING	BUDGET	2021-2022	E	STIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	REST	TRICTED	UNRE	STRICTED	REST	RICTED
	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

EXHIBIT 13

	ORIGI	NAL OPERATING	BUDGET	2021-2022	E	STIMATED ACT	JALS 2021-	2022		ACTUALS 2	021-2022	
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES1	TRICTED	UNRE	STRICTED	REST	RICTED
	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

•	ORIGI	NAL OPERATING	G BUDGET :	2021-2022	E	STIMATED ACT	UALS 2021-2	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES'	TRICTED	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED	RES1	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRESIDENT'S OFFICE												
PROFESSIONAL SALARIES	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	-	
· · · · · · · · · · · · · · · · · · ·		,				,				0,000		

NUMBER RESPRICTED RESTRICTED UNRESTRICTED MOUNT FTE MOUNT	2	ORIGII	NAL OPERATING	BUDGET :	2021-2022	E	STIMATED ACT	UALS 2021-2	2022		ACTUALS 2	2021-2022	
HUMAN RESOURCES PROFESSIONAL SALARIES PROFESSIONAL SALARIES PROFESSIONAL SALARIES SUPPORT STATE SALARIES SUPPORT S		UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	REST	TRICTED	UNRES	STRICTED	RES1	TRICTED
PROFESSIONAL SALARIES 2.33 148,342 2.00 128,342 3.00 232,835 -		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
FACULTY SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES	HUMAN RESOURCES												
SIMPORT STAFF SALARIES 1.00	PROFESSIONAL SALARIES	2.33	149,342	-	-	2.00	128,342	-	-	3.00	232,835	-	-
SUPPORT STAFF SALARIES 1.00	FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES OTHER SALARIES OTHE	SUPPORT STAFF SALARIES	1.00	41,376	-	-	1.00	41,376	-	-	-	-	-	-
OTHER SALARIES	TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE 25,000 9,000 27,597 1 1 1 1 1 1 1 1 1	STUDENT SALARIES	-	-	-	-	-	-	-	-	0.30	7,038	-	-
EQUIPMENT	OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	SUPPLIES AND EXPENSE	-	25,000	-	-	-	9,000	-	-	-	27,597	-	-
FED. WORK STUDY SAL.	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL STATE WORK STUDY SAL	TRAVEL	-	5,000	-	-	-	1,000	-	-	-	3,246	-	-
TOTAL	FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
LEGAL SERVICES PROFESSIONAL SALARIES	STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	
PROFESSIONAL SALARIES FACULTY SALARIES F	TOTAL	3.33	220,718	-	-	3.00	179,718	-	-	3.30	270,716	-	-
FACULTY SALARIES GRAD ASSISTANT SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES STUDENT SALARIES STUDENT SALARIES SUPPORT STAFF S	LEGAL SERVICES												
GRAD ASSISTANT SALARIES	PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES STUDENT SALARIES OTHER SALARIES	GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES -	SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES SUPPLIES AND EXPENSE 100,000 65,000 65,000 15,115 CQUIPMENT 100,000 10	TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE 100,000 65,000 15,115 15,115 2 EQUIPMENT 1 <td< td=""><td>STUDENT SALARIES</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></td<>	STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	SUPPLIES AND EXPENSE	-	100,000	-	-	-	65,000	-	-	-	15,115	-	-
FED. WORK STUDY SAL. STATE WORK STUDY SAL. TOTAL	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL. TOTAL - 100,000 65,000 15,115	TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FOUNDATION ENMUR PROFESSIONAL SALARIES 1.00 44,964 - 1.00 44,964 - - 1.00 43,928 - FACULTY SALARIES -	FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
FOUNDATION ENMUR PROFESSIONAL SALARIES 1.00 44,964 - 1.00 44,964 - 1.00 43,928 - FACULTY SALARIES	STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES 1.00 44,964 - 1.00 44,964 - 1.00 43,928 - FACULTY SALARIES -	TOTAL	-	100,000	-	-	-	65,000	-	-	-	15,115	-	-
FACULTY SALARIES -	FOUNDATION ENMUR												
GRAD ASSISTANT SALARIES -	PROFESSIONAL SALARIES	1.00	44,964	-	-	1.00	44,964	-	-	1.00	43,928	-	-
SUPPORT STAFF SALARIES -	FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES -	GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES -	SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES -	TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE - 7,500 - - 7,500 - - 3,140 - EQUIPMENT -<	STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT -		-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL - - - - - - 329 - FED. WORK STUDY SAL. - <t< td=""><td></td><td>-</td><td>7,500</td><td>-</td><td>-</td><td>-</td><td>7,500</td><td>-</td><td>-</td><td>-</td><td>3,140</td><td>-</td><td>-</td></t<>		-	7,500	-	-	-	7,500	-	-	-	3,140	-	-
FED. WORK STUDY SAL. -		-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL. -	TRAVEL	-	-	-	-	-	-	-	-	-	329	-	-
		-	-	-	-	-	-	-	-	-	-	-	-
TOTAL 1.00 52,464 1.00 52,464 1.00 47,397 -			-	-	-	-	-	-	-	-	-	-	-
	TOTAL	1.00	52,464	-	-	1.00	52,464	-	-	1.00	47,397	-	-

	ORIGIN	NAL OPERATING	BUDGET :	2021-2022	Е	STIMATED ACT	UALS 2021-2	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES'	TRICTED	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED	REST	RICTED
	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	-	-
INCTITUTIONAL MARKETING												
INSTITUTIONAL MARKETING	0.00	100.007			0.00	447.007			0.00	400.005		
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	-	- 95.000	-	-	-	- 4E 000	-	-	-	105 640	-	-
SUPPLIES AND EXPENSE	-	85,000	-	-	-	45,000	-	-	-	105,619	-	-
EQUIPMENT TRAVEL	-	-	-	-	-	-	-	-	-	4 000	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	1,289	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	4.00	245 440	-	-	2.25	204 507	-	-	2.10	247.262	-	
TOTAL	4.00	315,418	-	-	2.25	204,587	-	-	2.10	247,362	-	-

	ORIGI	NAL OPERATING	G BUDGET :	2021-2022	E	STIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	REST	TRICTED	UNRE	STRICTED	REST	RICTED
	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	_	_ 10,000	_	-	_	_ 10,000	_	-	_	_ 14,004	_	
TRAVEL	-	-	-	_	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	•
TOTAL	- -	215.000				215.000		<u> </u>		21/ 85/		
IOIAL	-	215,000	-	-	-	215,000	-	-	-	214,854	-	-

	ORIGI	NAL OPERATING	BUDGET :	2021-2022	Е	STIMATED ACTU	JALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES'	TRICTED	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED	REST	RICTED
	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	-	-

	ORIGII	ORIGINAL OPERATING BU		2021-2022	Е	STIMATED ACT	UALS 2021-2	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES1	RICTED	UNRES	STRICTED	REST	RICTED
	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	-	· <u>-</u>	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,000	-	-	-	1,000	-	-	-	534	-	-
FED MODIC OTUBY ON		_	_	_	_		_	_	_	_	_	_
FED. WORK STUDY SAL.	-											
FED. WORK STUDY SAL. STATE WORK STUDY SAL.	-	-	-	-	-	_	-	-	-	_	-	-

,	ORIGI	NAL OPERATIN	G BUDGET	2021-2022	E	STIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	REST	TRICTED	UNRES	STRICTED		TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	0.17	4,800
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	0.08	1,700
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	0.08	1,800
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	0.08	1,300
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	1,000
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	601,474
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	80,216
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	
TOTAL	-	-	-	-	-	-	-	-	-	-	0.41	692,290
PROFESSIONAL SALARIES	_	-	_	_	_	_	_	_	_	-	_	_
FACULTY SALARIES	-	_	-	-	-	_	-	_	-	_	-	_
GRAD ASSISTANT SALARIES	-	-	_	-	_	-	_	-	_	-	-	_
SUPPORT STAFF SALARIES	-	-	_	-	_	-	_	-	_	-	-	_
TECHNICIAN SALARIES	-	-	_	-	_	-	_	-	_	-	-	_
STUDENT SALARIES	-	-	_	-	_	-	_	-	_	-	-	-
OTHER SALARIES	-	-	-	-	-	_	-	_	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	_	-	_	-	-	-	-
EQUIPMENT	-	-	-	-	-	_	-	_	-	-	-	-
TRAVEL	-	-	-	-	-	_	-	_	-	-	-	-
FED. WORK STUDY SAL.	-	-	_	-	_	-	_	-	_	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	_	-	_	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	_	_		_		_		_		_	_	
FACULTY SALARIES	_	_	_	_	_	_	_	_	_	_	_	_
GRAD ASSISTANT SALARIES	_	_	_	_	_	_	_	_	_	_	_	_
SUPPORT STAFF SALARIES	_	_	_	_	_	_	_	_	_	_	_	_
TECHNICIAN SALARIES	_	_	_	_	_	_	_	_	_	_	_	_
STUDENT SALARIES	_	_	_	_	_	_	_	_	_	_	_	_
OTHER SALARIES	_	- -	_	- -	_	-	_	- -	_	-	_	-
SUPPLIES AND EXPENSE	_	_	_	_	_	-	_	-	_	_	_	-
EQUIPMENT		_	_	_	_	_	_	_	_	_	_	_
TRAVEL	-	_	_	_	_	_	_	_	_	_	_	_
FED. WORK STUDY SAL.	_	-	_	_	_	_	_	_	_	_	_	-
STATE WORK STUDY SAL.	-	-	_	-	-	-	_	-	-	-	_	-
TOTAL												
IOIAL	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGIN	AL OPERATING I	BUDGET 20)21-2022	E	STIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNREST	TRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED	RES1	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 13A's							·					
PROFESSIONAL SALARIES	20.33	1,562,683	-	-	19.00	1,447,043	-	-	18.51	1,390,414	0.17	4,800
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	0.08	1,700
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	12.50	446,450	-	-	11.75	417,619	-	-	11.60	450,408	0.08	1,800
TECHNICIAN SALARIES	-	<u>-</u>	-	-	-	-	-	-	-	-	0.08	1,300
STUDENT SALARIES	0.32	10,538	-	-	0.32	10,538	-	-	0.30	7,038	-	-
OTHER SALARIES	1.10	31,255	-	-	1.00	26,255	-	-	1.00	34,629	-	1,000
SUPPLIES AND EXPENSE	-	1,285,488	-	-	-	1,023,500	-	-	-	1,062,315	-	601,474
EQUIPMENT	-	-	-	-	-	-	-	-	-	1,622	-	80,216
TRAVEL	-	28,925	-	-	-	25,627	-	-	-	37,944	-	-
FED. WORK STUDY SAL. STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	34.25	3,365,339		<u> </u>	32.07	2,950,582		<u>-</u>	31.41	2,984,370	0.41	692,290
TOTAL	04.20	3,303,339	_	_	32.07	2,330,302	-	_	31.41	2,304,370	0.41	032,230
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	_	_	-	-	-	-	-	-	-	_	-	-
TOTAL												
TOTAL												
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	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGII	NAL OPERATING	BUDGET :	2021-2022	E	STIMATED ACT	JALS 2021-2	2022		ACTUALS 2	021-2022	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
	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	-	-

	ORIGI	INAL OPERATING	BUDGET	2021-2022	Е	STIMATED ACT	UALS 2021-2	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES1	RICTED	UNRES	STRICTED		RICTED
	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	-	_
· * · · · · ·		.0,011				02,221				. 0,001		

	ORIGIN	NAL OPERATING	BUDGET	2021-2022	E	STIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	TRICTED	RES	TRICTED	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
GROUNDS MAINTENANCE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	1.00	30,985	-	-
TECHNICIAN SALARIES	3.00	100,583	-	-	3.00	101,633	-	-	2.00	78,008	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	1.00	28,350	-	-	1.00	39,049	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	10,000	-	-	-	337,530	-	-	-	12,323	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	15	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4.00	138,933	-	-	4.00	478,212	-	-	3.00	121,331	-	-
PLANT ADMINISTRATION												
PROFESSIONAL SALARIES	1.00	62,651	-	-	1.00	62,966	-	-	1.00	60,182	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	35,318	-	-	1.00	35,948	-	-	1.00	33,740	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	32,000	-	-	-	32,000	-	-	-	84,592	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.00	129,969	-	-	2.00	130,914	-	-	2.00	178,514	-	-
RESTRICTED GRANTS (ACTUALS)												
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	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGII	NAL OPERATING	BUDGET	2021-2022	E	STIMATED ACT	UALS 2021-2	2022		ACTUALS 2	021-2022	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED		RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 14A's												
PROFESSIONAL SALARIES	3.00	155,701	-	-	3.00	159,166	-	-	3.00	148,416	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	35,318	-	-	1.00	35,948	-	-	3.00	95,799	-	-
TECHNICIAN SALARIES	22.00	756,721	-	-	22.00	771,336	-	-	21.00	785,175	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	1.00	28,350	-	-	1.00	39,049	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	144,000	-	-	-	471,530	-	-	-	298,878	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	10,453	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	31	-	-
FED. WORK STUDY SAL.	-	-				-				-		
STATE WORK STUDY SAL.	-	<u>-</u>	-	-	-	<u>-</u>	-	-	-	<u>-</u>	-	
TOTAL 14A's	27.00	1,120,090	-	-	27.00	1,477,029	-	-	27.00	1,338,752	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

Γ	ORIGI	ORIGINAL OPERATING BU		2021-2022	E	STIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES1	TRICTED	UNRE	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES	_	185,000	_	_		144,500			_	180,000	_	_
FEDERAL GRANTS	_	100,000	_	_	_	144,500		_	_	100,000		_
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	-	-

	ORIGI	INAL OPERATIN	G BUDGET	2021-2022	E	STIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
<u> </u>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	_	_	-	_	-	_	-	_	-	33,919	_	228,268
STUDENT FEESONLY	-	_	-	-	-	_	-	_	-	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	_	_		831,527		_
TOTAL AVAILABLE	-	1,079,542	-	5,140,584	-	1,280,191	-	3,900,177	-	1,383,750	-	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 ASS'T 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	-	-	-	-	-	-	-	-	-	- 6 791	-	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	-	-	-	<u> </u>	-	-			-	<u> </u>	-	
ENDING BALANCE	-	641,647	-	-	-	792,296	-	-	-	979,766	-	-

	ORIGIN	NAL OPERATING	BUDGET :	2021-2022	Е	STIMATED ACT	JALS 2021-2	2022		ACTUALS 2	2021-2022	
	UNRES	TRICTED	RES'	TRICTED	UNRES	STRICTED	RES1	RICTED	UNRES	STRICTED	RES1	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT FEESONLY	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	171,791	-	-	-	171,791	-	-	-	174,306
TAX LEVY	-	-	-	_	-	-	-	-	-	_	-	_
STATE CONTRACTS	-	-	-	-	-	-	-	-	-	-	-	-
TUITION & FEES	-	-	-	_	-	-	-	-	-	_	-	-
PRIVATE GRANTS	-	-	-	_	-	-	-	-	-	_	-	-
SALES AND SERVICES	-	-	-	_	-	-	-	-	-	_	-	_
OTHER SOURCES	-	_	-	_	_	_	_	-	_	_	-	_
TOTAL REVENUE	-	-	-	171,791	-	-	-	171,791	-	-	-	174,306
BEGINNING BALANCE	_	_	_	_	_	_	_	_	_	_	_	_
TOTAL AVAILABLE	_	_	-	171,791	-	_	-	171,791	_	-	_	174,306
EXPENDITURES												
PROFESSIONAL SALARIES	_	_	1.00	82,717	_	_	1.00	82,717	_	_	2.00	122,170
FACULTY SALARIES	-	_	-	-	_	_	_	-	_	_	-	_
GRAD ASS'T SALARIES	-	-	-	_	-	-	-	-	-	_	-	-
SUPPORT STAFF SALARIES	-	-	1.00	39,370	-	-	1.00	39,370	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	_
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	2,396	-	-	-	2,396	-	-	-	1,364
TRAVEL	-	-	-	2,500	-	-	-	2,500	-	-	-	210
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	-	-	20,938	-	-	-	20,938	-	-	-	18,595
SOCIAL SECURITY	-	-	-	9,339	-	-	-	9,339	-	-	-	8,968
GROUP INSURANCE	-	-	-	9,648	-	-	-	9,648	-	-	-	20,124
WORKER'S COMPENSATION	-	-	-	1,831	-	-	-	1,831	-	-	-	238
UNEMPLOYMENT COMPENSATION	-	-	-	610	-	-	-	610	-	-	-	194
RETIREE HEALTH	-	-	-	2,442	-	-	-	2,442	-	-	-	2,443
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	<u>-</u>	<u>-</u>		<u>-</u>	-		-					
TOTAL EXPENDITURES	-	-	2.00	171,791	-	-	2.00	171,791	-	-	2.00	174,306
TRANSFER (FROM) / TO	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	_	_	_	_	_	_	_	_	_	_	_	_

	ORIG	INAL OPERATING	BUDGET	2021-2022		ESTIMATED ACTU	JALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES1	RICTED
	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 OTHER	-	(818,321)	-	-	-	(818,321)	-	-		(1,060,249)	-	-
		(1 199 016)		-		(1 199 016)		-		(1.060.240)	-	
TOTAL DISTRIBUTED NET EXPENDITURES	8.25	(1,188,016)	-	-	8.25	(1,188,016)	<u>-</u>	<u> </u>	5.50	(1,060,249)	0.01	21 291
		190,363	-	-	0.20	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	-	-

EXHIBIT 19			Ŀ	EASTERN NEW I	MEXICO UNI	VERSITY - ROS	WELL BRAN	ICH CAMPUS				PAGE
STUDENT AID GRANTS & STIPENDS												49
	ORIG	INAL OPERATING	BUDGET 2	2021-2022	Е	STIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
		STRICTED		RICTED	UNRES	STRICTED	RES'	TRICTED	UNRE	STRICTED	RES	TRICTED
	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 TOTAL FEDERAL	-	-	-	3,650,000 4,350,000	-	-	-	3,650,000 4,350,000	-	-	-	2,114,296 3,379,455
	-	-	-	4,330,000	-	-	-	4,330,000	-	-	-	3,379,433
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	-	-	-	200,000	-	-	-	200,000	-	-	-	
	-	-	-	-	-	-	-	-	-	-	-	391,579
CARES Act	-	-	-		-	-	-	-	-	-	-	468,544
PELL TOTAL FEDERAL		-	-	3,650,000 4,350,000	-	-	-	3,650,000 4,350,000	-	-	-	2,114,296 3,379,455
	-	-	-	4,330,000	-	-	-	4,330,000	-	-	-	3,379,433
STATE												
NM LOTTERY	-	-	-	100,000	-	-	-	100,000	-	-	-	145,056
EBT PATHWAYS	-	-	-	25,000	-	-	-	25,000	-	-	-	-
STATE SCHOLARSHIPS3%	-	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
	-			775,000	-		-	773,000	-	07.040	-	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	-	-

	ORIGI	ORIGINAL OPERATING BU		2021-2022	E	STIMATED ACTU	JALS 2021-2	2022		ACTUALS 2	021-2022	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES1	RICTED	UNRES	TRICTED	REST	RICTED
	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		-				-		_		204,007		_
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 WAIVER OF TUITION	-	574	-	-	-	574	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	
						1,244,083				1,460,290		

	ORIG	INAL OPERATING	BUDGET :	2021-2022		ESTIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES1	TRICTED	UNRE	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ALLOCATED	-											
REVENUES		4 600 000				4 000 000				4 044 445		
STATE INFRASTRUCTURE IMPROV	-	1,600,000 5,501,000	-	-	-	1,600,000 600,000	-	-	-	1,814,145 133	-	-
INTEREST ON INVESTMENTS	-	5,501,000	-	-	-	-	-	_	-	-	-	-
PRIVATE SOURCES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	7,101,000	-	-	-	2,200,000	-	-	-	1,814,278	-	-
BEGINNING BALANCE	-	6,492,182	-	-		6,374,466				359,450	-	-
TOTAL AVAILABLE	-	13,593,182	-	-	-	8,574,466	-	-	-	2,173,728	-	-
EXPENDITURES												
MAJOR PROJECTS	-	10,901,001	-	-	-	5,500,000	-	-	-	5,713,802	-	
TOTAL EXPENDITURES	-	10,901,001	-	-	-	5,500,000	-	-	-	5,713,802	-	-
TRANSFERS TO (FROM)												
BRR	-	-	-	-	-	-	-	-		-	-	-
UNALLOCATED	-	-	-	-	-	-	-	-		-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE, ALLOCATED	-	2,692,181	-	-	-	3,074,466	-	-	-	(3,540,074)	-	-
UNALLOCATED												
REVENUES	=											
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	44,375	-	
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	44,375	-	-
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	7,294,836		
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	7,339,211	-	-
EXPENDITURES												
ER&R	-	-	-	-	-	-	-	-	-	165,478	-	-
MINOR CAPITAL OUTLAY		-	-	-	-	-	-	-	-	155,496	-	
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	320,974	-	-
TRANSFERS TO (FROM)												
MINOR (I&G)	-	-	-	-	-	-	-	-	-	-	-	-
MINOR (ENDOWMENT)	-	-	-	-	-	-	-	-	-	-	-	-
MINOR (AUX)	-	-	-	-	-	-	-	-	-	-	-	-
MINOR (DEBT SERVICE)	-	-	-	-	-	-	-	-	-	-	-	-
MINOR (BRR)	-	-	-	-	-	-	-	-	-	-	-	-
ER&R (I&G) TOTAL TRANSFERS	-	<u> </u>	<u> </u>	<u> </u>	<u>-</u>	<u> </u>	<u> </u>	<u> </u>	-	<u>-</u>		
	-	-	-	-	-	-	-	-	-	7.040.00=		-
ENDING BALANCE, UNALLOCATED	-	-	-	-	-	-	-	-	-	7,018,237	-	-

	ORIGI	NAL OPERATING	BUDGET	2021-2022	I	ESTIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	REST	TRICTED
	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	-	-	-	-	-	-	-	-	-	-	-	
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE	-	5,965,645	-	-	-	5,833,352	-	-		4,553,531		
TOTAL AVAILABLE	-	5,965,645	-	-	-	5,833,352	-	-	-	4,553,531	-	-
EXPENDITURES												
FUNDS FOR BUILDING RENEWAL	-	345,000	-	-	-	345,000	-	-	-	-	-	-
FUNDS FOR (ETC.)	-	50,000	-	-	-	50,000	-	-	-	-	-	_
TOTAL EXPENDITURES	-	395,000	-	-	-	395,000	-	-	-	-	-	-
TRANSFERS TO (FROM)												
BRR (AUXILIARIES)	-	-	-	-	-	-	-	-	-	-	-	-
BRR (I&GNON-MANDATORY)	-	-	-	-	-	-	-	-	-	-	-	-
BRR (MAJORPLANT CAPITAL)	-	-	-	_	_	_	-	-	-	-	-	-
BRR (RETIREMENT OF INDEBTEDI	-	-	-	-	-	-	-	-	-	-	-	
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	5,570,645	-	-	-	5,438,352	-	-	-	4,553,531	-	-

	ORIGIN	IAL OPERATING	3 BUDGET	2021-2022	E	STIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	TRICTED	RES	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
REQUIRED STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
REQUIRED SF - STADIUM	-	-	-	-	-	-	-	-	-	-	-	-
INTEREST INCOME	-	-	-	-	-	-	-	-	-	-	-	-
OTHER (ITEMIZED BY SOURCE)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE												
RESERVES FOR PRINIPAL & INTER	_	_	_	_	_	_	_	_	_	_	_	_
OTHER BALANCES		_				_	_	_		_		_
TOTAL BEGINNING BALANCES	-	-	-	-	-	-	-		-		-	-
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES												
RETIREMENT OF PRINCIPAL	_	_	_	_	_	_	_	_	_	_	_	_
PAYMENT OF INTEREST	-	_	-	_	-	_	_	_	-	_	-	_
SERVICE CHARGES/ISSUING COST	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO (FROM) BRR	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO (FROM) MINOR	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-

PAGE 1												
	ORIG	INAL OPERATING	BUDGET	2021-2022		ESTIMATED ACT	UALS 2021-	-2022		ACTUALS 2	021-2022	
	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TUITION AND FEES	_											
INSTRUCTION & GENERAL	-	3,047,928	-	-	-	2,997,928	-	-	-	2,511,289	-	-
STUDENT SOCIAL & CULTURAL	-	185,000	-	-	-	144,500	-	-	-	180,000	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (Fees Only)	-	292,790	-	-	-	292,790	-	-	-	297,328	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS		-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	3,525,718	-	-	-	3,435,218	-	-	-	2,988,617	-	-
STATE APPROPRIATIONS	<u></u>											
INSTRUCTION & GENERAL	-	12,667,300	-	-	-	12,717,193	-	-	-	12,490,900	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	33,919	-	228,268
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	_	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	12,667,300	-	-	-	12,717,193	-	-	-	12,524,819	-	228,268
FEDERAL GRANTS												
INSTRUCTION & GENERAL	-	-	-	4,132,929	-	-	-	4,898,023	-	-	-	1,884,088
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	5,140,584	-	-	-	3,900,177	-	-	-	2,931,055
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	21,281
STUDENT AID	-	-	-	4,350,000	-	-	-	4,350,000	-	-	-	3,379,455
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS		-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	13,623,513	-	-	-	13,148,200	-	-	-	8,215,879
STATE GRANTS												
INSTRUCTION & GENERAL	-	-	-	450,000	-	_	-	602,100	-	_	-	401,686
STUDENT SOCIAL & CULTURAL	_	_	_	_	-	_	-	-	-	_	_	-
RESEARCH	_	_	_	_	_	_	_	_	_	_	_	_
PUBLIC SERVICE	_	_	_	_	_	_	_	_	_	_	_	_
INTERNAL SERVICE	_	-	_	_	-	_	-	_	_	-	_	_
STUDENT AID	_	-	_	525,000	_	-	_	525,000	_	-	_	610,506
AUXILIARIES	_	-	_	-	_	-	_	-	_	-	_	-
INTERCOLLEGIATE ATHLETICS	_	-	_	_	_	-	_	-	_	-	_	_
TOTAL		_	_	975,000	_	-	_	1,127,100	_	_	_	1,012,192
· - · · · ·				3,0,000				.,.27,100				.,512,102

	ORIGII	NAL OPERATING	BUDGET	2021-2022	E	ESTIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES1	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRIVATE GIFTS	_											
INSTRUCTION & GENERAL	-	-	-	-	-	-	-	-	-	7,126	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	24,791	-	2,534
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	75,000	-	775,000	-	75,000	-	775,000	-	-	-	324,014
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	_
TOTAL	-	75,000	-	775,000	-	75,000	-	775,000	-	31,917	-	326,548
LAND AND PERMANENT FUND	_											
INSTRUCTION & GENERAL	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS		-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
TAX LEVY	_											
INSTRUCTION & GENERAL	-	1,060,000	-	-	-	1,244,044	-	-	-	1,304,762	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	_	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	1,060,000	-	-	-	1,244,044	-	-	-	1,304,762	-	-
SALES AND SERVICES	_											
INSTRUCTION & GENERAL	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	11,000	-	-	-	1,500	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	418,000	-	-	-	248,000	-	-	-	344,302	-	-
INTERCOLLEGIATE ATHLETICS	_	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	429,000	-	-	-	249,500	-	-	-	344,302	-	-

EXHIBIT a SUMMARY CURRENT FUNDS REVENUE PAGE 3

EASTERN NEW MEXICO UNIVERSITY - ROSWELL BRANCH CAMPUS

PAGE

	ORIGI	ORIGINAL OPERATING BUD		2021-2022	_	ESTIMATED ACT	UALS 2021	-2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	RES	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SOURCES												
INSTRUCTION & GENERAL	-	174,057	-	-	-	174,057	-	-	-	130,712	-	-
STUDENT SOCIAL & CULTURAL	-	500	-	-	-	500	-	-	-	3,408	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	155,875	-	-	-	155,875	-	-	-	196,185	-	10
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	217	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	1,165	-	-	-	1,165	-	-	-	5,935	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	331,597	-	-	-	331,597	-	-	-	336,457	-	10
TOTAL CURRENT FUNDS REVENUE												
TUITION AND FEES	-	3,525,718	-	_	-	3,435,218	_	-	-	2,988,617	-	-
STATE APPROPRIATION	-	12,667,300	-	_	-	12,717,193	-	-	-	12,524,819	-	228,268
FEDERAL GRANTS	-	-	-	13,623,513	-	-	-	13,148,200	-	-	-	8,215,879
STATE GRANTS	-	-	-	975,000	-	-	-	1,127,100	-	-	-	1,012,192
PRIVATE GIFTS	-	75,000	-	775,000	-	75,000	-	775,000	-	31,917	-	326,548
LAND AND PERMANENT FUND	-	-	-	-	-	-	-	-	-	-	-	-
TAX LEVY	-	1,060,000	-	-	-	1,244,044	-	-	-	1,304,762	-	-
SALES AND SERVICES	-	429,000	-	-	-	249,500	-	-	-	344,302	-	-
OTHER SOURCES	-	331,597	-	-	-	331,597	-	-	-	336,457	-	10
TOTAL	-	18,088,615	-	15,373,513	-	18,052,552	-	15,050,300	-	17,530,874	-	9,782,897

PROFESSIONAL SALARIES	PAGE 1	ORIGI	INAL OPERATING	BUDGET 20	21-2022		ESTIMATED ACTU	JALS 2021-20	22		ACTUALS 2	021-2022	
PROFESSIONAL SLAPHES MOSTRUCTION 15.43 875,585 15.43 916,115 18.16 1.008,221 12.00 512,806 ACADEMIC SUPPORT 6.00 501,151 6.00 304,137 6.00 507,558 6.00 507,558 NOSTRUCTION SERVICES 12.00 778,628 6.00 304,137 6.00 507,558 6.00 NOSTRUCTIONAL SUPPORT 20,33 1,682,683 6.00 16.00 1.447,043 6.00 10.51 1.300,414 0.17 4,800 PHYSICAL PLANT 3.00 155,701 6.00		UNRES	STRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
INSTRUCTION		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ACADEMIC SUPPORT 6.00	PROFESSIONAL SALARIES												
STUDENT SERVICES 12.00 738,828 12.00 771,828 9.00 957,538 7.00 771,820 7.00 771,820 7.00	INSTRUCTION	15.43	875,585	-	-	15.43	916,115	-	-	18.16	1,098,821	12.00	512,896
INSTITUTIONAL SUPPORT 20.33 1,582,883 190 190 144,7043 185 1,390,414 0.17 4,800	ACADEMIC SUPPORT	6.00	501,151	-	-	6.00	394,137	-	-	5.75	382,858	-	-
PHYSICAL PLANT 3.00 155.701 . 3.00 159,166 . 3.00 149,416 	STUDENT SERVICES	12.00	736,826	-	-	12.00	771,896	-	-	9.00	597,558	-	-
STUDENT SOCIAL & CULTURAL 1.00	INSTITUTIONAL SUPPORT	20.33	1,562,683	-	-	19.00	1,447,043	-	-	18.51	1,390,414	0.17	4,800
RESEACH C	PHYSICAL PLANT	3.00	155,701	-	-	3.00	159,166	-	-	3.00	148,416	-	-
PUBLIC SERVICE 0.95	STUDENT SOCIAL & CULTURAL	1.00	62,982	-	-	1.00	62,982	-	-	1.00	62,123	-	-
INTERCOLLEGIATE ATHLETICS 169,612 169,61	RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
AUXILARIES	PUBLIC SERVICE	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
INTERCOLLEGIATE ATHLETICS 1.00 1.125 3.175 1.755.306 59.68 3.982.349 21.75 1.575.306 58.67 3.898.689 12.18 1.628.680 1.628	INTERNAL SERVICE	2.25	169,612	-	-	2.25	169,612	-	-	2.25	146,883	0.01	1,373
TOTAL	AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
INSTRUCTION	TOTAL	60.96	4,125,938	23.75	1,755,306	59.68	3,982,349	21.75	1,575,306	58.67	3,898,689	12.18	1,628,660
ACADEMIC SUPPORT 0.15 5,000 - 0.01 2,500 - 0.075 24,893 - 0.5 STUDENT SERVICES	FACULTY SALARIES												
STUDENT SERVICES	INSTRUCTION	55.46	2,843,958	-	-	55.36	2,866,878	-	-	51.88	2,606,414	0.03	2,128
INSTITUTIONAL SUPPORT	ACADEMIC SUPPORT	0.15	5,000	-	-	0.01	2,500	-	-	0.75	24,893	-	-
PHYSICAL PLANT	STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL C	INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	0.08	1,700
RESEARCH	PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE 1.26 59,811 3.33 106,147 1.26 59,811 3.33 106,147 0.05 4,590 1.00 26,683 INTERNAL SERVICE	STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	0.01	175	-	-
INTERNAL SERVICE	RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	PUBLIC SERVICE	1.26	59,811	3.33	106,147	1.26	59,811	3.33	106,147	0.05	4,590	1.00	26,683
INTERCOLLEGIATE ATHLETICS 1	INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL 56.87 2,908,769 3.33 106,147 56.63 2,999,189 3.33 106,147 52.69 2,636,072 1.11 30,511 GRADUATE ASSISTANT SALARIES INSTRUCTION -	AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRADUATE ASSISTANT SALARIES	INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
INSTRUCTION	TOTAL	56.87	2,908,769	3.33	106,147	56.63	2,929,189	3.33	106,147	52.69	2,636,072	1.11	30,511
ACADEMIC SUPPORT	GRADUATE ASSISTANT SALARIES												
STUDENT SERVICES -	INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT -	ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT -	STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL - <td>INSTITUTIONAL SUPPORT</td> <td>-</td>	INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH -<	PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE -	STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE -	RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES - <td< td=""><td>PUBLIC SERVICE</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></td<>	PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
	AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	INTERCOLLEGIATE ATHLETICS	-	<u>-</u>		<u>-</u>	-	<u> </u>	-		-		-	
	TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

PAGE 2												
	ORIGI	NAL OPERATING	BUDGET	2021-2022	E	ESTIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES'	TRICTED	UNRE	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPORT STAFF SALARIES	_											
INSTRUCTION	2.16	64,599	-	-	2.16	71,669	-	-	2.50	81,884	0.25	13,464
ACADEMIC SUPPORT	5.00	181,780	-	-	5.00	162,880	-	-	5.00	208,956	-	-
STUDENT SERVICES	6.50	167,390	-	-	6.50	179,990	-	-	8.50	272,468	-	-
INSTITUTIONAL SUPPORT	12.50	446,450	-	-	11.75	417,619	-	-	11.60	450,408	0.08	1,800
PHYSICAL PLANT	1.00	35,318	-	-	1.00	35,948	-	-	3.00	95,799	-	-
STUDENT SOCIAL & CULTURAL	1.00	37,562	-	-	1.00	37,562	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	6.25	295,815	-	-	9.25	295,815	1.00	31,111	2.00	64,013
INTERNAL SERVICE	6.00	220,305	-	-	6.00	220,305	-	-	3.00	95,879	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS		-	-	-	-	-	-	-	-	-	-	-
TOTAL	34.16	1,153,404	6.25	295,815	33.41	1,125,973	9.25	295,815	34.60	1,236,505	2.33	79,277
TECHNICIAN SALARIES	_											
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC SUPPORT	2.00	73,797	-	-	2.00	63,297	-	-	2.00	77,589	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	0.08	1,300
PHYSICAL PLANT	22.00	756,721	-	-	22.00	771,336	-	-	21.00	785,175	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	0.25	7,620	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS		-	-	-	-	-	-	-	-	-	-	
TOTAL	24.00	830,518	-	-	24.00	834,633	-	-	23.25	870,384	0.08	1,300
PERFORMANCE AWARDS	_											
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS				<u> </u>			-	<u> </u>	-		-	
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

PAGE 3	ORIGII	NAL OPERATING	BUDGET :	2021-2022	E	STIMATED ACT	UALS 2021-2	2022		ACTUALS 2	2021-2022	
		STRICTED		TRICTED		STRICTED		RICTED	LINE	STRICTED		TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STUDENT SALARIES												
INSTRUCTION	0.32	6,060	-	-	0.32	6,060	-	-	-	-	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	0.71	27,195	-	-	0.71	27,195	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	0.32	10,538	-	-	0.32	10,538	-	-	0.30	7,038	-	-
PHYSICAL PLANT	_	-	-	-	_	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	_	-	-	_	_	-	-	-	-	-	-	_
PUBLIC SERVICE	_	-	1.43	43,000	_	-	1.43	43,000	0.05	2,565	0.50	1,911
INTERNAL SERVICE	_	-	-	-	_	-	_	-	_	-	-	-
AUXILIARIES	_	-	-	_	_	_	_	-	_	_	_	-
INTERCOLLEGIATE ATHLETICS	_	-	-	_	_	-	_	-	_	-	-	-
TOTAL	1.35	43,793	1.43	43,000	1.35	43,793	1.43	43,000	0.35	9,603	0.50	1,911
OTHER SALARIES												
INSTRUCTION	3.75	204,169	-	_	3.40	181,336	-	-	4.40	257,423	-	334,375
ACADEMIC SUPPORT	0.05	2,246	-	_	0.05	2,246	_	-	_	5,923	_	_
STUDENT SERVICES	_	-	-	_	_	-	_	-	_	-	-	-
INSTITUTIONAL SUPPORT	1.10	31,255	-	_	1.00	26,255	-	-	1.00	34,629	-	1,000
PHYSICAL PLANT	1.00	28,350	-	-	1.00	39,049	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	0.50	13,520	-	_	0.50	13,520	_	-	_	14,886	_	_
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	0.02	2,500	1.60	79,719	0.02	2,500	1.60	79,719	-	_	-	74,083
INTERNAL SERVICE	_	-	-	-	_	-	-	-	-	-	-	-
AUXILIARIES	0.75	28,704	-	_	0.75	28,704	-	-	-	-	-	_
INTERCOLLEGIATE ATHLETICS	_	-	-	_	_	-	-	-	-	-	-	-
TOTAL	7.17	310,744	1.60	79,719	6.72	293,610	1.60	79,719	5.40	312,861	-	409,458
FEDERAL WORK STUDY SALARIES												
INSTRUCTION	-	-	-	_	-	-	-	-	-	-	-	-
ACADEMIC SUPPORT	-	-	-	_	-	_	-	_	-	_	-	_
STUDENT SERVICES	-	-	-	_	-	_	-	_	-	_	-	_
INSTITUTIONAL SUPPORT	_	-	-	_	_	-	-	-	-	-	-	_
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	_	-	-	-	_	-	-	-	-	-	-	_
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	_	-	-
STUDENT AID	-	-	-	200,000	-	-	-	200,000	-	_	-	92,889
AUXILIARIES	-	-	-	-	-	-	-	-	-	_	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	200,000	-	-	-	200,000	-	-	-	92,889
				,				,				,

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	ORIGII	NAL OPERATING	BUDGET	2021-2022	- 1	ESTIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES	STRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STATE WORK STUDY SALARIES												
INSTRUCTION	-	-	-	-	-	-	-	-	-	7,443	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	1,811	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS		-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	9,254	-	-

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	UNRESTRICTED		REST	RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
l	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
TOTAL SALARIES													
PROFESSIONAL	60.96	4,125,938	23.75	1,755,306	59.68	3,982,349	21.75	1,575,306	58.67	3,898,689	12.18	1,628,660	
FACULTY	56.87	2,908,769	3.33	106,147	56.63	2,929,189	3.33	106,147	52.69	2,636,072	1.11	30,511	
GRADUATE ASSISTANT	-	-	-	-	-	-	-	-	-	-	-	-	
SUPPORT STAFF	34.16	1,153,404	6.25	295,815	33.41	1,125,973	9.25	295,815	34.60	1,236,505	2.33	79,277	
TECHNICIAN	24.00	830,518	-	-	24.00	834,633	-	-	23.25	870,384	0.08	1,300	
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-	
STUDENT	1.35	43,793	1.43	43,000	1.35	43,793	1.43	43,000	0.35	9,603	0.50	1,911	
OTHER	7.17	310,744	1.60	79,719	6.72	293,610	1.60	79,719	5.40	312,861	-	409,458	
FEDERAL WORK STUDY	-	-	-	200,000	-	-	-	200,000	-	-	-	92,889	
STATE WORK STUDY		-	_	-				-	-	9,254			
GRAND TOTAL SALARIES	184.51	9,373,166	36.36	2,479,987	181.79	9,209,547	37.36	2,299,987	174.96	8,973,368	16.20	2,244,006	

PAGE 62

ACTUAL SALARY INCREASES

ACTUAL BASE
SALARY INCREASE

RETURNING FACULTY 4.50%

ADJUNCT FACULTY 0.00%

AT-WILL EMPLOYEES 4.50%

RETURNING PROFESSIONAL STAFF (FLSA EXEMPT) 4.50%

RETURNING SUPPORT STAFF (FLSA NON-EXEMPT) 4.50%

GRADUATE ASSISTANT/TEACHING ASSISTANT \$
STUDENTS \$ 0.50 Effective 01/01/2022

NOTES:

PAGE 1

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	ORIGINAL OPERATIN	G BUDGET 2021-2022	EET 2021-2022 ESTIMATED ACTU		ACTUALS	2021-2022
REGULAR SEMESTER						
UNDERGRADUATE TUITION						
PART-TIME STUDENTS (HOURLY RATE)						
RESIDENT IN-DISTRICT	78.00		78.00		78.00	
RESIDENT IN-DISTRICT	85.00		85.00		85.00	
NON-RESIDENT OUT-OF-DISTRICT	218.00		218.00		218.00	
FULL-TIME STUDENTS (PER SEMESTER	R)					
RESIDENT IN-DISTRICT	936.00		936.00		936.00	
RESIDENT IN-DISTRICT	1,020.00		1,020.00		1,020.00	
NON-RESIDENT OUT-OF-DISTRICT	2,616.00		2,616.00		2,616.00	
SUMMER SESSION						
RESIDENT IN-DISTRICT	78.00		78.00		78.00	
RESIDENT IN-DISTRICT	85.00		85.00		85.00	
NON-RESIDENT OUT-OF-DISTRICT	218.00		218.00		218.00	
REQUIRED FEES (FULL-TIME STUDENTS)					
RESIDENT IN-DISTRICT	192.00	PER SEMESTER	192.00	PER SEMESTER	192.00	PER SEMESTER
RESIDENT IN-DISTRICT	192.00	PER SEMESTER	192.00	PER SEMESTER	192.00	PER SEMESTER
NON-RESIDENT OUT-OF-DISTRICT	192.00	PER SEMESTER	192.00	PER SEMESTER	192.00	PER SEMESTER
TOTAL TUITION & REQUIRED FEES						
FULL-TIME UNDERGRADUATE						
RESIDENT IN-DISTRICT	1,128.00	PER SEMESTER	1,128.00	PER SEMESTER	1,128.00	PER SEMESTER
RESIDENT IN-DISTRICT	1,212.00	PER SEMESTER	1,212.00	PER SEMESTER	1,212.00	PER SEMESTER
NON-RESIDENT OUT-OF-DISTRICT	2,808.00	PER SEMESTER	2,808.00	PER SEMESTER	2,808.00	PER SEMESTER
ROOM RATESRESIDENCE HALLS						
MINIMUM RATE	-		-		-	
MAXIMUM RATE	-		-		-	
BOARD RATES						
MINIMUM RATE	895.00		895.00		895.00	
MAXIMUM RATE	4,365.00		4,365.00		4,365.00	

POSITION	NAME	ESTIMATED ACTUALS 2021-2022	ACTUALS 2021-2022
PRESIDENT	POWELL	140,395	144,607
VICE PRESIDENT, ACADEMIC & STUDENT AFFAIRS	OLDFIELD	109,107	123,610
VICE PRESIDENT, BUSINESS AFFAIRS	DURAN	109,107	113,897
ASSISTANT VICE PRESIDENT, STUDENT AFFAIRS	STROMAN	96,387	99,278
ASSSITANT VICE PRESIDENT, ARTS & SCIENCES	MOORE	96,387	99,278
ASSISTANT VICE PRESIDENT, HEALTH	JENSEN	96,387	99,278
ASSISTANT VICE PRESIDENT, TECHNICAL EDUCATION	FLURY	96,387	99,278
DIRECTOR OF COLLEGE DEVELOPMENT	ORACION	89,032	91,703
DIRECTOR OF HUMAN RESOURCES	CASAREZ	65,498	65,498
DIRECTOR OF INFORMATION TECHNOLOGY	PUCKETT	96,387	82,925
CONTROLLER	ZALESKY	86,486	89,081

EXHIBIT f
PERKINS STUDENT LOAN FUNDS
(NDSL)

FEDERAL GRANT

TRANSFER FROM I & G

EASTERN NEW MEXICO UNIVERSITY - ROSWELL BRANCH CAMPUS

ORIGINAL OPERATING BUDGET 2021-2022	ESTIMATED ACTUALS 2021-2022	ACTUALS 2021-2022
0	0	0
0	0	0

PAGE

PAGE

66

ACTUALS 2021-2022

Fund Codes

 GROUNDS
 1,699,854

 BUILDINGS
 71,651,679

 EQUIPMENT/LIBRARY
 10,183,266

CONSTRUCTION IN PROGRESS 443,045