	ORIG	INAL APPROVED	BUDGET	2021-2022	E	STIMATED ACTU	JALS 2021-	2022		ACTUALS 2	021-2022	
	UNRE	STRICTED	RES	TRICTED	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RESTR	ICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INSTRUCTION & GENERAL (EXH 2)	-	4,125,000	-	1,235,000	-	4,222,100	-	2,700,000	-	4,547,252	-	3,010,552
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	69,000	-	2,200,000	-	91,000	-	735,000	-	101,982	-	316,305
INTERNAL SERVICE (EXH 18)	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID (EXH 19)	-	18,000	-	900,000	-	18,000	-	975,000	-	23,751	-	694,836
AUXILIARIES (EXH 20)	-	-	-	-	-	-	-	-	-	2,000	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS		4,212,000		4,335,000		4,331,100		4,410,000		4,674,985		4,021,693
CAPITAL OUTLAY (EXH I)	-	510,000	-	-	-	2,500,000	-	-	-	924,422	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	886,000	-	-	-	894,500	-	-	-	992,708	-	-
TOTAL REVENUES		5,608,000		4,335,000		7,725,600		4,410,000		6,592,115		4,021,693
BEGINNING BALANCES												
INSTRUCTION & GENERAL (EXH 2)	-	516,414	-	-	-	1,289,497	-	-	-	1,289,497	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	93,532	-	-	-	66,987	-	-	-	66,987	-	-
INTERNAL SERVICE (EXH 18)	-	118,560	-	-	-	142,359	-	-	-	142,359	-	-
STUDENT AID (EXH 19)	-	119,896	-	-	-	128,646	-	-	-	128,646	-	-
AUXILIARIES (EXH 20)	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS		848,402				1,627,489		-		1,627,489		
CAPITAL OUTLAY (EXH I)	-	1,056,138	-	-	-	1,182,329	-	-	-	1,182,329	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	940,461	-	-	-	990,461	-	-	-	990,461	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	1,000	-	-	-	32,842	-	-	-	32,842	-	-
TOTAL BEGINNING BALANCES		2,846,001				3,833,121				3,833,121		
TOTAL AVAILABLE												
INSTRUCTION & GENERAL (EXH 2)	-	4,641,414	-	1,235,000	-	5,511,597	-	2,700,000	-	5,836,749	-	3,010,552
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	162,532	-	2,200,000	-	157,987	-	735,000	-	168,969	-	316,305
INTERNAL SERVICE (EXH 18)	-	118,560	-	-	-	142,359	-	-	-	142,359	-	-
STUDENT AID (EXH 19)	-	137,896	-	900,000	-	146,646	-	975,000	-	152,397	-	694,836
AUXILIARIES (EXH 20)	-	-	-	-	-	-	-	-	-	2,000	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS	-	5,060,402	-	4,335,000	-	5,958,589	-	4,410,000	-	6,302,474	-	4,021,693
CAPITAL OUTLAY (EXH I)	-	1,566,138	-	-	-	3,682,329	-	-	-	2,106,751	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	940,461	_	-	-	990,461	-	-	-	990,461	_	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	887,000	_	-	_	927,342	_	-	_	1,025,550	_	_

PAGE 2

PAGE 2	ORIG	INAL APPROVED	BUDGET 2	2021-2022	[ESTIMATED ACTU	JALS 2021-	2022		ACTUALS :	2021-2022	
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	RESTR	ICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXPENDITURES	_											
INSTRUCTION & GENERAL (EXH 2)	63.95	4,330,000	1.19	1,235,000	65.52	4,349,999	1.19	2,700,000	56.20	3,737,206	36.58	3,010,552
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	0.10	69,000	-	2,200,000	0.10	91,001	-	735,000	1.10	70,778	1.61	316,305
INTERNAL SERVICE (EXH 18)	-	-	-	-	-	-	-	-	-	(5,140)	-	-
STUDENT AID (EXH 19)	-	54,000	-	900,000	-	85,000	-	975,000	-	81,380	-	694,836
AUXILIARIES (EXH 20)	-	-	-	-	-	-	-	-	-	<u>-</u>	_	_
INTERCOLLEGIATE ATHLETICS (EXH 21)	_	_	_	_	_	-	_	_	_	_	_	_
SUB-TOTAL CURRENT FUNDS	64.05	4,453,000	1.19	4,335,000	65.62	4,526,000	1.19	4,410,000	57.30	3,884,224	38.18	4,021,693
CAPITAL OUTLAY (EXH I)	-	1,010,000	-	-	-	3,500,000	-	-	-	1,266,382	-	- 1,021,000
RENEWALS & REPLACEMENTS (EXH II)		50,000	_	_	-	50,000	-	_	_	38,809		_
RETIREMENT OF INDEBTEDNESS (EXH III)	-		-	-	-	884,326	-	-	-	884,326	-	-
•		884,400	-	4 005 000	-			4 440 000		,	-	4 004 000
TOTAL EXPENDITURES		6,397,400		4,335,000		8,960,326		4,410,000		6,073,741		4,021,693
TRANSFERS TO OR (FROM)	_											
INSTRUCTION & GENERAL (EXH 2)	-	(83,000)	-	-	-	(593,500)	-	-	-	(593,500)	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE (EXH 18)	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID (EXH 19)	-	38,000	-	-	-	38,000	-	-	-	38,000	-	_
AUXILIARIES (EXH 20)	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS		(45,000)				(555,500)		-		(555,500)		
CAPITAL OUTLAY (EXH I)	-	10,000	-	-	-	510,000	-	-	-	510,000	-	_
RENEWALS & REPLACEMENTS (EXH II)	-	35,000	-	-	-	45,500	-	-	-	45,500	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	· -	_	-	-	-	-	-	-	-	-	_
TOTAL TRANSFERS		-				-		-		-		
ENDING BALANCE												
INSTRUCTION & GENERAL (EXH 2)	-	228,414	-	_	_	568,098	_	_	-	1,506,043	-	_
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	· -	-	_
RESEARCH (EXH 16)	-	_	_	_	_	-	_	_	_	-	-	_
PUBLIC SERVICE (EXH 17)	-	93,532	_	-	-	66,986	-	-	-	98,191	-	_
INTERNAL SERVICE (EXH 18)	-	118,560	_	-	_	142,359	_	-	_	147,499	-	-
STUDENT AID (EXH 19)	-	121,896	_	-	_	99,646	_	-	_	109,017	-	-
AUXILIARIES (EXH 20)	-	· -	_	_	_	-	-	_	_	2,000	-	_
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	_	-	-	-	-	-	-	_	-	_	_
SUB-TOTAL CURRENT FUNDS	-	562,402	-	_	-	877,089	-	_	-	1,862,750	-	-
CAPITAL OUTLAY (EXH I)	-	566,138	_	_	-	692,329	-	_	-	1,350,369	-	_
RENEWALS & REPLACEMENTS (EXH II)	-	925,461	_	_	_	985,961	-	_	_	997,152	-	_
RETIREMENT OF INDEBTEDNESS (EXH III)	-	2,600	_	_	_	43,016	-	_	_	141,224	-	_
TOTAL ENDING BALANCES	-	2,056,601	-	-	-	2,598,395	-	-	-	4,351,495	-	-
TOTAL EXPENDITURES, TRANSFERS & BALAN	CES	8,454,001	-	4,335,000	-	11,558,721	-	4,410,000	-	10,425,236	-	4,021,693

Γ	ORIGI	NAL APPROVED	BUDGET	2021-2022	E	STIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES1	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
I & G (TO) FROM												
MANDATORY												
RETIREMENT OF INDEBTEDNESS	_	-	_	_	_	_	_	_	_	-	_	_
STUDENT LOAN MATCHING	_	-	_	_	_	_	_	-	_	_	_	_
REQUIRED												
STUDENT AID3%	-	6,297	-	_	-	6,544	-	-	_	6,544	-	-
BUILDING RNWLS & REPL	-	-	-	-	-	-	-	-	-	-	-	-
BUILDING RNWLS & REPLSupp Ap	-	-	-	-	-	-	-	-	-	-	-	-
PLANT EQUIPMENT	-	-	-	_	-	_	-	_	-	-	-	_
NON-MANDATORY												
STUDENT SOCIAL & CULTURAL	-	-	-	_	-	-	-	-	-	-	-	_
RESEARCH	-	-	-	_	-	-	-	-	-	-	-	_
PUBLIC SERVICE	-	-	-	_	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	31,703	-	-	-	31,456	-	-	-	31,456	-	-
AUXILIARIES	-	-	-	_	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	_
BUILDING RENEWAL & REPLACEMI	-	35,000	-	-	-	45,500	-	-	-	45,500	-	-
CAPITAL OUTLAY / ERR	-	10,000	-	-	-	510,000	-	-	-	510,000	-	-
CARES Act	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FROM I & G	-	83,000	-	-	-	593,500	-	-	-	593,500	-	-
NET TRANSFERS TO (FROM)												
INSTRUCTION & GENERAL	-	(83,000)	-	-	-	(593,500)	-	-	-	(593,500)	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	38,000	-	-	-	38,000	-	-	-	38,000	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
NET TRANSFERS TO (FROM)												
CURRENT FUNDS	-	(45,000)	-	-	_	(555,500)	-	-	-	(555,500)	-	_
CAPITAL OUTLAY	-	-	-	-	-	500,000	-	-	-	500,000	-	-
PLANT EQUIPMENT	-	10,000	-	-	-	10,000	-	-	-	10,000	-	-
RENEWALS & REPLACEMENTS		35,000	-	-	-	45,500	-	-	-	45,500	-	-
DEBT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT LOAN	-	_	_	-	_	-	-	-	_	-	_	_
ENDOWMENT FUNDS												
		-		-		-		-		_		-

Γ	ORIG	INAL APPROVED	BUDGET	2021-2022		ESTIMATED ACTU	UALS 2021-2	2022		ACTUALS 2	2021-2022	
	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	REST	RICTED	UNRES	TRICTED	RES'	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
TUITION AND FEES	-	500,400	-	-	-	533,000	-	-	-	528,112	-	-
FEDERAL APPROPRIATIONS	-	-	-	-	-	-	-	-	-	-	-	-
STATE APPROPRIATIONS	-	2,278,600	-	-	-	2,289,100	-	-	-	2,289,100	-	-
LOCAL APP (MILL LEVY)	-	1,275,126	-	-	-	1,275,126	-	-	-	1,502,365	-	-
FEDERAL GRANTS	-	-	-	1,005,000	-	-	-	2,100,000	-	-	-	2,680,983
STATE GRANTS	-	-	-	130,000	-	-	-	500,000	-	-	-	327,654
LOCAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	100,000	-	-	-	100,000	-	-	-	1,915
LAND & PERMANENT FUND	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	70,874	-	-	-	124,874	-	-	-	227,675	-	-
TOTAL REVENUES		4,125,000		1,235,000		4,222,100		2,700,000		4,547,252		3,010,552
BEGINNING BALANCES		516,414				1,289,497				1,289,497		
TOTAL AVAILABLE		4,641,414		1,235,000		5,511,597		2,700,000		5,836,749		3,010,552
EXPENDITURES												
INSTRUCTION	36.77	1,750,000	0.08	945,000	38.35	1,750,001	0.08	2,500,000	30.62	1,577,588	36.27	2,957,085
ACADEMIC SUPPORT	2.49	260,000	0.25	50,000	2.48	259,999	0.24	50,000	4.68	211,336	-	613
STUDENT SERVICES	7.04	550,000	0.87	30,000	6.84	549,999	0.87	30,000	7.03	384,858	0.31	7,479
INSTITUTIONAL SUPPORT	13.40	1,490,000	-	160,000	13.25	1,490,000	-	60,000	9.27	1,276,623	-	6,351
PLANT OPERATION & MAINTENAN(4.25	280,000	-	50,000	4.60	300,000	-	60,000	4.60	286,801	-	39,024
TOTAL EXPENDITURES	63.95	4,330,000	1.19	1,235,000	65.52	4,349,999	1.19	2,700,000	56.20	3,737,206	36.58	3,010,552
TRANSFERS (IN) OR OUT												
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	38,000	-	-	-	38,000	-	-	-	38,000	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	500,000	-	-	-	500,000	-	-
PLANT EQUIPMENT	-	10,000	-	-	-	10,000	-	-	-	10,000	-	-
DEBT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT LOAN	-	-	-	-	-	-	-	-	-	-	-	-
BUILDING RENEWALS & REPLACEM	IENTS	35,000	-	-	-	45,500	-	-	-	45,500	-	-
ENDOWMENT	-	-	-	-	-	-	-	-	-	-	-	-
CARES Act	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	83,000	-	-	-	593,500	-	-	-	593,500	-	-
ENDING BALANCE	-	228,414	5.28%	-	-	568,098	13.06%	-	-	1,506,043	40.30%	-

	ORIGIN	AL APPROVED	BUDGET 20)21-2022	E	STIMATED ACT	JALS 2021-2	022		ACTUALS 2	2021-2022	
	UNREST	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED	UNREST	RICTED	RESTR	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REGULAR ACADEMIC												
TUITION	_	395,000		-		410,000		-		406,537		-
TOTAL TUITION		395,000		-		410,000		-		406,537		-
MISCELLANEOUS FEES	=											
DEFERRED PAYMENT		200		-		200		-		-		-
GRADUATION		400		-		400		-		-		-
OTHER/COURSE FEES		104,800		-		122,400		-		121,575		-
TOTAL FEES		105,400		-		123,000		-		121,575		-
TOTAL TUITION AND FEES		500,400		-		533,000		-		528,112		-
COMMUNITY EDUCATION	_											
CUSTOMIZED TRAINING		-		-		-		-		-		-
GED FEES		-		-		-		-		-		-
MISCELLANEOUS		-		-		-		-		-		
TOTAL COMMUNITY EDUCATION		-		-		-		-		-		-
TOTAL EXHIBIT 3		500,400		-		533,000		-		528,112		-

	ORIGI	NAL APPROVED	BUDGET 2	021-2022	ES	STIMATED ACTU	JALS 2021-2	022	ACTUAL	S 2021-2022	2
	UNRES	STRICTED	REST	RICTED	UNRES1	TRICTED	REST	RICTED	UNRESTRICTED	RE	STRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE AMOUN	FTE	AMOUNT
EXHIBIT 4 - APPROPRIATIONS FOR I	& G										
FEDERAL APPROPRIATIONS TOTAL FEDERAL	-	-		-		-		-	-		-
STATE APPROPRIATIONS REGULAR w/ COMP/ERB 50.9k	-	2,100,000		_		2,110,500		_	2,110,50)	_
RUIDOSO NURSING		178,600		_		178,600		_	178,60		_
		,				,			,	,	
BR&R SUPP APPR		-		-		-		-	-		<u>-</u> _
TOTAL STATE APPROPRIATIONS		2,278,600		-		2,289,100			2,289,10)	-
LOCAL APPROPRIATIONS	_										
MILL LEVY		1,275,126		-		1,275,126		-	1,502,36	5	
TOTAL LOCAL		1,275,126		-		1,275,126		-	1,502,36	5	-
EXHIBIT 5 - GOVERNMENTAL GRANT	S AND CONT	RACTS FOR I & (G								
FEDERAL	_										
GRANTS / FWS	_	-		1,005,000		-		2,100,000	-		2,626,615
COVID / CARES ACT		-		-		-		-	-		54,368
TOTAL FEDERAL		-		1,005,000		-		2,100,000	-		2,680,983
STATE											
STATE WORK STUDY	=	-		-		-		-	-		7,881
MISCELLANEOUS		-		130,000		-		500,000	-		319,773
TOTAL STATE		-		130,000		-		500,000	-		327,654
LOCAL	-										
TOTAL LOCAL		-		-		-		-	-		-

	ORIGIN	NAL APPROVED	BUDGET 2021-2022	E	ESTIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	TRICTED	RESTRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRES	TRICTED	REST	RICTED
	FTE	AMOUNT	FTE AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXHIBIT 6 - PRIVATE GIFTS FOR I & G											
PRIVATE GIFTS											
RESTRICTED GIFTS		-	100,000		-		100,000		-		1,164
OTHER _		-	-		-		-		-		751
TOTAL PRIVATE GIFTS		-	100,000		-		100,000		-		1,915
EXHIBIT 7 - LAND & PERMANENT FUNI	D										
LAND & PERMANENT FUND											
STATE LAND		-	-		-		-		-		-
PERMANENT FUND		-	-		-		-		-		-
TOTAL LAND & PERMANENT FUND		_	-		_		_		_		-

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

	ORIGIN	NAL APPROVED	BUDGET 202	21-2022	E	STIMATED ACT	UALS 2021-2	2022		ACTUALS 2	2021-2022	
	UNRES	TRICTED	RESTR	RICTED	UNRES	STRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXHIBIT 8 - SALES & SERVICES												
SALES & SERVICES	_											
	<u>-</u> '											
TOTAL SALES & SERVICES		_		_		_		_		_		_
TOTAL SALLES & SERVICES												
EXHIBIT 9 - OTHER SOURCES OF RE	VENUE FOR I	& G										
OTHER SOURCES FOR I & G	•											
INTEREST NET FEES		7,800		-		7,800		-		(8,950)		-
INDIRECT COST		62,000		-		116,000		-		211,172		-
LIBRARY FINES		-		-		-		-		-		-
DISHONORED CHECK FEE		-		-		-		-		-		-
OTHER		1,074		-		1,074		-		25,453		-
TOTAL OTHER SOURCES FOR I & G		70,874		-		124,874		-		227,675		-

	ORIGI	NAL APPROVED	BUDGET 2	2021-2022		ESTIMATED ACTU	JALS 2021-	2022		ACTUALS :	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
GENERAL ACADEMIC INSTRUCTION												
LANGUAGE & FINE ARTS	6.21	166,986	-	-	6.21	237,194	-	-	6.17	153,410	-	-
MATH AND SCIENCES	9.06	266,130	-	-	9.06	271,007	-	-	8.63	212,094	-	-
HISTORY / HUMANITIES / SOC SCI	3.50	154,526	0.08	1,800	3.50	92,933	0.08	1,800	3.47	165,324	-	-
BUSINESS & INFORMATION SYS	4.32	178,625	-	-	5.90	217,297	-	-	5.90	199,757	-	-
CYBER SECURITY PROGRAM	-	-	-	-	-	-	-	-	0.54	12,972	-	-
EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-
CAREER AND TECH ED	12.43	315,074	-	-	12.43	319,339	-	-	4.66	207,860	-	-
TOTAL GENERAL ACADEMIC INSTR	35.52	1,081,341	0.08	1,800	37.10	1,137,770	0.08	1,800	29.37	951,417	-	-
OTHER PROGRAMS												
DISTANCE ED	0.75	68,388	-	-	0.75	69,634	-	-	0.75	74,024	-	-
NURSING (RPSP)	0.50	239,968	-	-	0.50	237,680	-	-	0.50	253,199	-	-
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	36.27	2,491,451
TOTAL OTHER PROGRAMS	1.25	308,356	-	-	1.25	307,314	-	-	1.25	327,223	36.27	2,491,451
MISCELLANEOUS	-	553	-	943,200	-	(68,486)	-	2,498,200		-		-
COST DIST(TEL; POST; PRINT; INT)	-	24,927	-	-	-	24,927	-	-		24,927		-
HONORARIA	-	-	-	-	-	-	-	-		-		-
FACULTY ENRICHMENT	-	-	-	-	-	-	-	-		-		-
RETIREMENT	-	164,133	-	-	-	172,440	-	-		136,514		212,423
SOCIAL SECURITY	-	82,879	-	-	-	87,074	-	-		70,692		112,187
GROUP INSURANCE	-	59,057	-	-	-	59,058	-	-		48,417		111,329
WORKER'S COMPENSATION	-	543	-	-	-	570	-	-		1,428		1,819
UNEMPLOYMENT COMPENSATION	-	543	-	-	-	570	-	-		4,806		7,087
RETIREE HEALTH	-	21,668	-	-	-	22,764	-	-		18,303		19,708
WAIVER OF TUITION	-	6,000	-	-	-	6,000	-	-		425		1,081
ANNUAL LEAVE	-	-	-	-	-	-	-	-		(6,564)		-
TOTAL ITEMS NOT IN 10A's	-	360,303	-	943,200	-	304,917	-	2,498,200	-	298,948	-	465,634
TOTAL INSTRUCTION (WITHOUT COMMUNITY ED)	36.77	1,750,000	0.08	945,000	38.35	1,750,001	0.08	2,500,000	30.62	1,577,588	36.27	2,957,085

COMMONITIEDOCATION	ORIGI	NAL APPROVED	BUDGET 2	021-2022	E	ESTIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED	RES'	TRICTED	UNRE	STRICTED	RES	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY EDUCATION	_						MOVED TO	PROGRAM 17				
		-	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	_	-	_	_	_	_	_	_	_	-	_	-
SOCIAL SECURITY	-	-	-	-	-	-	-	-	-	-	-	-
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-
WORKER'S COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-
UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-
RETIREE HEALTH	-	-	-	-	-	-	-	-	-	-	-	-
WAIVER OF TUITION ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ITEMS NOT IN 10A's	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL INSTRUCTION	36.77	1,750,000	0.08	945,000	38.35	1,750,001	0.08	2,500,000	30.62	1,577,588	36.27	2,957,085
CITATIO TO TAL INSTITUCTION	30.77	1,730,000	0.00	3 4 3,000	50.55	1,730,001	0.00	2,500,000	30.02	1,377,300	50.27	2,337,003

FIE	Γ	ORIGINAL APPROVED BU		BUDGET 2	021-2022	Е	STIMATED ACT	UALS 2021-2	2022		ACTUALS 2	2021-2022	
LANGUAGE & FINE ARTS PROFESSIONAL SALARIES 6.17 158.586 . 6.17 228.794 . 6.17 146.572 .		UNRES	TRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED	RES1	TRICTED
PROFESSIONAL SALARIES		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
FACULTY SALARIES	NGUAGE & FINE ARTS												
GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES TECHNICIAN SALARIES STUDIORI SALARIES STUDIORI SALARIES SUPPORT STAFF SALARIES SUPPORT STA	ROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	ACULTY SALARIES	6.17	158,586	-	-	6.17	228,794	-	-	6.17	146,572	-	-
TECHNICIAN SALARIES	RAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES O.04 1.050 - 0.04 1.050 - 0.04 1.050 - 0.05 - 0.	UPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	ECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE - 6,300 - - - 6,300 - - - 6,000 - - - 6,004 - - - - - - - - -	TUDENT SALARIES	0.04	1,050	-	-	0.04	1,050	-	-	-	-	-	-
EQUIMENT	THER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FRAVEL	UPPLIES AND EXPENSE	-	6,300	-	-	-	6,300	-	-	-	6,044	-	-
FED WORK STUDY SAL	QUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	RAVEL	-	1,050	-	-	-	1,050	-	-	-	693	-	-
MATH AND SCIENCES PROFESSIONAL SALARIES PROF	ED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
MATH AND SCIENCES PROFESSIONAL SALARIES PRO	TATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.00	101	-	-
PROFESSIONAL SALARIES	TAL LANGUAGE & FINE ARTS	6.21	166,986	-	-	6.21	237,194	-	-	6.17	153,410	-	-
FACULTY SALARIES 9.06 253,830 - 9.06 258,707 - 8.63 206,329 -	ATH AND SCIENCES												
GRAD ASSISTANT SALARIES	ROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	ACULTY SALARIES	9.06	253,830	-	-	9.06	258,707	-	-	8.63	206,329	-	-
TECHNICIAN SALARIES	RAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	UPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES SUPPLIES AND EXPENSE 10,300	ECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE - 10,300 - - 5,196 - EQUIPMENT -	TUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT -	THER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	UPPLIES AND EXPENSE	-	10,300	-	-	-	10,300	-	-	-	5,196	-	-
FED. WORK STUDY SAL. STATE WORK STUDY SAL.	QUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL. TOTAL MATH AND SCIENCES 9.06 266,130 - 9.06 271,007 - 8.63 212,094 - 1 HISTORY / HUMANITIES / SOC SCI PROFESSIONAL SALARIES 5	RAVEL	-	2,000	-	-	-	2,000	-	-	-	569	-	-
TOTAL MATH AND SCIENCES 9.06 266,130 9.06 271,007 8.63 212,094 - HISTORY / HUMANITIES / SOC SCI PROFESSIONAL SALARIES	ED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
HISTORY / HUMANITIES / SOC SCI PROFESSIONAL SALARIES	TATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES -	TAL MATH AND SCIENCES	9.06	266,130	-	-	9.06	271,007	-	-	8.63	212,094	-	-
FACULTY SALARIES 3.47 151,521 - - 3.47 89,928 - - 3.47 163,783 - GRAD ASSISTANT SALARIES - </td <td>STORY / HUMANITIES / SOC SCI</td> <td></td>	STORY / HUMANITIES / SOC SCI												
GRAD ASSISTANT SALARIES -	ROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES -	ACULTY SALARIES	3.47	151,521	-	-	3.47	89,928	-	-	3.47	163,783	-	-
TECHNICIAN SALARIES -	RAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES -	UPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES -	ECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE - 1,905 - - 1,905 - - - 1,541 - EQUIPMENT -<	TUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT -	THER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL - 500 - - 500 -	UPPLIES AND EXPENSE	-	1,905	-	-	-	1,905	-	-	-	1,541	-	-
FED. WORK STUDY SAL. 0.03 600 0.08 1,800 0.03 600 0.08 1,800 -	QUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL. -	RAVEL	-	500	-	-	-	500	-	-	-	-	-	-
STATE WORK STUDY SAL. -	ED. WORK STUDY SAL.	0.03		0.08	1,800	0.03		0.08	1,800	-	-	-	-
			-		-		-		-	-	-	-	-
TOTAL SCIENCES 3.50 154,526 0.08 1,800 3.50 92,933 0.08 1,800 3.47 165,324 -	TAL SCIENCES	3.50	154,526	0.08	1,800	3.50	92,933	0.08	1,800	3.47	165,324	-	-

2	ORIGI	NAL APPROVED) BUDGET :	2021-2022	F	STIMATED ACT	IIAI S 2021-	2022		ACTUALS 2	021-2022	
									LINDE			FDIOTED
		STRICTED		TRICTED		STRICTED		TRICTED		STRICTED		RICTED
BUSINESS & INFORMATION SYS	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROFESSIONAL SALARIES	_	_	_	_	_	_	_	_	_	_	_	_
FACULTY SALARIES	4.32	167,050	_	_	5.90	206,222	_	_	5.90	185,663	_	_
GRAD ASSISTANT SALARIES	_	-	_	_	-	-	-	_	-	-	-	_
SUPPORT STAFF SALARIES	_	2,000	_	-	-	2,000	_	_	_	_	-	-
TECHNICIAN SALARIES	-	-	-	_	-	-	-	_	-	_	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	_	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	9,575	-	-	-	9,075	-	-	-	12,825	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	1,269	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL BUSINESS & INFORMATION S'	4.32	178,625	-	-	5.90	217,297	-	-	5.90	199,757	-	-
CAREER AND TECH ED												
PROFESSIONAL SALARIES	1.50	107,807	-	-	1.50	112,072	-	-	1.00	76,340	-	-
FACULTY SALARIES	10.93	181,067	-	-	10.93	181,067	-	-	3.66	87,538	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	26,200	-	-	-	26,200	-	-	-	43,704	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	278	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	
TOTAL CAREER AND TECH ED	12.43	315,074	-	-	12.43	319,339	-	-	4.66	207,860	-	-
DISTANCE ED												
PROFESSIONAL SALARIES	0.75	41,558	-	-	0.75	42,804	-	-	0.75	42,000	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	26,830	-	-	-	26,830	-	-	-	32,024	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-	-	-		-	-				-	
TOTAL DISTANCE ED	0.75	68,388	-	-	0.75	69,634	-	-	0.75	74,024	-	-

3	ORIG	INAL APPROVED	BUDGET 2	2021-2022	E	STIMATED ACT	JALS 2021-	2022		ACTUALS	2021-2022	
		STRICTED		TRICTED		STRICTED		RICTED	UNRES	STRICTED		TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	34.50	1,360,143
FACULTY SALARIES	-	_	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	_	_	-	_	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	_	_	-	_	-	-	-	-	-	-	1.75	57,407
TECHNICIAN SALARIES	_	_	-	_	-	-	-	-	-	-	-	-
STUDENT SALARIES	_	_	-	_	-	-	-	-	-	-	-	-
OTHER SALARIES	-	_	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	_	_	-	-	-	-	-	-	-	-	-	924,835
EQUIPMENT	_	_	-	-	-	-	-	_	-	-	-	-
TRAVEL	_	_	-	_	-	-	-	-	_	_	_	148,663
FED. WORK STUDY SAL.	_	_	-	_	-	-	-	-	_	_	_	-
STATE WORK STUDY SAL.	_	_	-	_	-	-	-	-	_	_	0.02	403
TOTAL RESTRICTED GRANTS	-	-	-	-	-	-	-	-	-	-	36.27	2,491,451
NURSING (RPSP)												
PROFESSIONAL SALARIES	_	_	-	_	_	-	-	-	_	_	_	-
FACULTY SALARIES	_	_	-	-	-	-	-	_	-	-	-	-
GRAD ASSISTANT SALARIES	_	_	-	_	_	-	-	-	_	_	_	-
SUPPORT STAFF SALARIES	0.50	19,968	-	_	_	-	-	-	_	_	_	-
TECHNICIAN SALARIES	_	· <u>-</u>	-	_	0.50	17,680	-	-	0.50	10,336	_	-
STUDENT SALARIES	_	_	-	_	_	-	-	-	_	-	_	-
OTHER SALARIES	_	_	-	-	-	-	-	_	-	-	-	-
SUPPLIES AND EXPENSE	_	45,000	-	_	-	45,000	-	-	_	104,037	_	-
EQUIPMENT	_	175,000	-	_	_	175,000	-	-	_	138,826	_	-
TRAVEL	_	-	-	_	_	-	-	-	_	-	_	-
FED. WORK STUDY SAL.	_	_	_	_	-	_	-	_	-	_	_	_
STATE WORK STUDY SAL.	_	_	-	_	_	-	-	-	_	_	_	-
TOTAL COMMUNITY ED	0.50	239,968	-	-	0.50	237,680	-	-	0.50	253,199	-	-
COMMUNITY ED					Со	mm Ed Moved to	Program 17					
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	_	_	-	-	-	-	-	_	-	-	-	-
SUPPORT STAFF SALARIES	_	_	-	_	-	-	-	-	_	_	_	-
TECHNICIAN SALARIES	_	_	-	_	-	-	-	-	_	_	_	-
STUDENT SALARIES	_	_	_	_	-	_	-	_	-	_	_	_
OTHER SALARIES	-	-	-	_	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	_	-	-	_	_	-	_	-	_	_	-	-
EQUIPMENT	_	_	_	_	_	_	_	_	_	_	_	_
TRAVEL	_	-	_	_	_	_	_	_	_	_	_	_
FED. WORK STUDY SAL.	_	_	_	_	_	_	_	_	_	_	_	_
STATE WORK STUDY SAL.	_	-	_	_	_	_	_	_	_	_	_	<u>-</u>

,	ORIGI	INAL APPROVE	D BUDGET 2	2021-2022	E	ESTIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CYBER SECURITY PROGRAM												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	0.54	12,972	-	-
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	-	-	-	-	-	-	-	-	0.54	12,972	-	-
EDUCATION												
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>	-		-		-	-	-	<u> </u>
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

	ORIG	INAL APPROVED	BUDGET 2	2021-2022	E	STIMATED ACT	UALS 2021-	2022		ACTUALS	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
TOTALS EXHIBIT 10A's												
PROFESSIONAL SALARIES	2.25	149,365	-	-	2.25	154,876	-	-	1.75	118,340	34.50	1,360,143
FACULTY SALARIES	33.95	912,054	-	-	35.53	964,718	-	-	28.37	802,857	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	21,968	-	-	-	2,000	-	-	-	-	1.75	57,407
TECHNICIAN SALARIES	-	-	-	-	0.50	17,680	-	-	0.50	10,336	-	-
STUDENT SALARIES	0.04	1,050	-	-	0.04	1,050	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	126,110	-	-	-	125,610	-	-	-	205,371	-	924,835
EQUIPMENT	-	175,000	-	-	-	175,000	-	-	-	138,826	-	-
TRAVEL	-	3,550	-	-	-	3,550	-	-	-	2,809	-	148,663
FED. WORK STUDY SAL.	0.03	600	0.08	1,800	0.03	600	0.08	1,800	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	0.00	101	0.02	403
TOTAL	36.77	1,389,697	80.0	1,800	38.35	1,445,084	80.0	1,800	30.62	1,278,640	36.27	2,491,451
TOTAL W/O COMMUNITY ED												
PROFESSIONAL SALARIES	2.25	149,365	-	-	2.25	154,876	-	-	1.75	118,340	34.50	1,360,143
FACULTY SALARIES	33.95	912,054	-	-	35.53	964,718	-	-	28.37	802,857	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	21,968	-	-	-	2,000	-	-	-	-	1.75	57,407
TECHNICIAN SALARIES	-	-	-	-	0.50	17,680	-	-	0.50	10,336	-	-
STUDENT SALARIES	0.04	1,050	-	-	0.04	1,050	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	126,110	-	-	-	125,610	-	-	-	205,371	-	924,835
EQUIPMENT	-	175,000	-	-	-	175,000	-	-	-	138,826	-	-
TRAVEL	-	3,550	-	-	-	3,550	-	-	-	2,809	-	148,663
FED. WORK STUDY SAL.	0.03	600	0.08	1,800	0.03	600	0.08	1,800	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	0.00	101	0.02	403
TOTAL	36.77	1,389,697	0.08	1,800	38.35	1,445,084	0.08	1,800	30.62	1,278,640	36.27	2,491,451
TOTAL COMMUNITY ED												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

Γ	ORIGI	NAL APPROVED	BUDGET 2	2021-2022	E	ESTIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	TRICTED	RES ⁻	TRICTED	UNRE	STRICTED	REST	TRICTED	UNRES	STRICTED	RES1	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARIES												
LIBRARY	0.33	30,329	0.24	5,760	0.33	30,745	0.24	5,760	0.59	35,731	-	-
TOTAL LIBRARIES	0.33	30,329	0.24	5,760	0.33	30,745	0.24	5,760	0.59	35,731	-	-
ACADEMIC ADMINISTRATION												
ACADEMIC OFFICE	2.16	153,205	-	-	2.15	189,856	-	-	4.09	132,084	-	
TOTAL ACADEMIC ADMINISTRATION	2.16	153,205	-	-	2.15	189,856	-	-	4.09	132,084	-	-
DIST COSTS (TEL, POST, PRINT, INT)	-	4,158	-	-	-	4,158	-	-	-	4,158	-	-
MISCELLANEOUS	-	1,768	-	44,240	-	(43,387)	-	44,240	-	-	-	613
FEDERAL WORK STUDY	_	_	_	_	_	_	_	_	_	_	_	_
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
PERFORMANCE AWARDS	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	18,544	-	-	-	23,465	-	-	-	17,685	-	-
SOCIAL SECURITY	-	9,364	-	-	-	11,848	-	-	-	8,444	-	-
GROUP INSURANCE	-	39,060	-	-	-	39,060	-	-	-	9,382	-	-
WORKER'S COMPENSATION	-	62	-	-	-	78	-	-	-	77	-	-
UNEMPLOYMENT COMPENSATION	-	62	-	-	-	78	-	-	-	592	-	-
RETIREE HEALTH	-	2,448	-	-	-	3,098	-	-	-	2,326	-	-
WAIVER OF TUITION	-	1,000	-	-	-	1,000	-	-	-	1,632	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(775)	-	-
TOTAL ITEMS NOT IN 11A's	-	76,466	-	44,240	-	39,398	-	44,240	-	43,521	-	613
TOTAL ACADEMIC SUPPORT	2.49	260,000	0.25	50,000	2.48	259,999	0.24	50,000	4.68	211,336	-	613

	ORIGI	ORIGINAL APPROVED I		2021-2022	E	STIMATED ACT	UALS 2021-2	2022		ACTUALS 20	21-2022	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	REST	RICTED	UNREST	RICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARY												
PROFESSIONAL SALARIES	0.25	13,852	-	-	0.25	14,268	-	-	0.59	14,000	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	9,157	-	-	-	9,157	-	-	-	11,021	-	-
LIBRARY MATERIALS	-	5,000	-	-	-	5,000	-	-	-	4,664	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	5,599	-	-
TRAVEL	-	400	-	-	-	400	-	-	-	447	-	-
FED. WORK STUDY SAL.	0.08	1,920	0.24	5,760	80.0	1,920	0.24	5,760	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	-
TOTAL LIBRARY	0.33	30,329	0.24	5,760	0.33	30,745	0.24	5,760	0.59	35,731	-	-
ACADEMIC OFFICE												
PROFESSIONAL SALARIES	1.16	85,098	-	-	1.50	124,313	-	-	3.44	82,319	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	_	-	-	-	_	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	23,452	-	-	0.65	20,888	-	-	0.65	20,647	-	-
TECHNICIAN SALARIES	-	-	_	_	_	-	-	-	-	-	_	-
STUDENT SALARIES	-	-	_	_	_	-	-	-	-	-	_	-
OTHER SALARIES	-	-	_	_	_	-	-	-	-	1,443	_	-
SUPPLIES AND EXPENSE	-	37,555	_	_	_	37,555	-	-	-	22,505	_	-
EQUIPMENT	-	-	_	_	_	-	_	-	-	-	-	_
TRAVEL	_	7,100	_	_	_	7,100	_	_	-	5,170	_	_
FED. WORK STUDY SAL.	-	-	_	_	_	-	_	-	-	-	-	_
STATE WORK STUDY SAL.	-	_	_	_	_	_	_	-	-	_	-	_
TOTAL ACADEMIC OFFICE	2.16	153,205	-	-	2.15	189,856	-	-	4.09	132,084	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	_	-		-	-	-		-	-

	ORIGI	NAL APPROVED	BUDGET 2	021-2022	E	STIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	TRICTED	RES1	TRICTED	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED	RES1	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL EXHIBIT 11A's												
PROFESSIONAL SALARIES	1.41	98,950	-	_	1.75	138,581	-	_	4.03	96,319	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	23,452	-	-	0.65	20,888	-	-	0.65	20,647	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	1,443	-	-
SUPPLIES AND EXPENSE	-	51,712	-	-	-	51,712	-	-	-	38,190	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	5,599	-	-
TRAVEL	-	7,500	-	-	-	7,500	-	-	-	5,617	-	-
FED. WORK STUDY SAL.	0.08	1,920	0.24	5,760	0.08	1,920	0.24	5,760	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.49	183,534	0.24	5,760	2.48	220,601	0.24	5,760	4.68	167,815	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGI	ORIGINAL APPROVED BU		2021-2022		ESTIMATED ACTU	JALS 2021-	-2022		ACTUALS 2	2021-2022	
	UNRES	TRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPL'Y EDUCATIONAL SERVICES												
STUDENT SERVICES	7.04	345,827	0.87	20,880	6.84	292,099	0.87	20,880	7.03	274,738	0.31	7,479
TOTAL SUPPL'Y EDUC SERVICES	7.04	345,827	0.87	20,880	6.84	292,099	0.87	20,880	7.03	274,738	0.31	7,479
DIST COSTS (TEL, POST, PRINT)	-	26,736	-	-	-	26,736	-	-		26,736		
MISCELLANEOUS	-	68,471	-	9,120	-	117,161	-	9,120				
RETIREMENT	-	42,638	-	-	-	45,702	-	-		34,303		
SOCIAL SECURITY	-	21,530	-	-	-	23,077	-	-		16,790		
GROUP INSURANCE	-	37,881	-	-	-	37,883	-	-		20,318		
WORKER'S COMPENSATION	-	147	-	-	-	157	-	-		287		
UNEMPLOYMENT COMPENSATION	-	141	-	-	-	151	-	-		1,165		
RETIREE HEALTH	-	5,629	-	-	-	6,033	-	-		4,512		
WAIVER OF TUITION	-	1,000	-	-	-	1,000	-	-		6,010		
ANNUAL LEAVE	-	-	-	-	-	-	-	-		-		
TOTAL ITEMS NOT IN 12A's	-	204,173	-	9,120	-	257,900	-	9,120	-	110,120	-	-
TOTAL STUDENT SERVICES	7.04	550,000	0.87	30,000	6.84	549,999	0.87	30,000	7.03	384,858	0.31	7,479

STUDENT SERVICES PROFESSIONAL SALARIES PROFESSIONAL SALARIES SUPPORT STATE SALARIES SUPPORT	·	ORIGI	NAL APPROVED	BUDGET 2	2021-2022	E	STIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
STUDENT SERVICES PROCESSIONAL SALARIES 1.		UNRES	STRICTED	RES [*]	TRICTED	UNRES	STRICTED	RES1	RICTED	UNRES	STRICTED	REST	RICTED
PROFESSIONAL SALARIES		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
FACULTY SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES	STUDENT SERVICES												
GRAD ASSISTANT SALARIES 2.50 85,792 0.85 23,888 0.0.55 21,427 - 1 TECHNICIAN SALARIES 2.50 85,792 0.85 23,888 0.0.55 21,427 - 2 TECHNICIAN SALARIES - 5.000 - 5.000 - 5.000 - 5.000 - 5.000 - 3.000 - 5.000 -	PROFESSIONAL SALARIES	4.25	195,645	-	-	5.90	208,821	-	-	5.90	207,116	-	-
SUPPORT STAFF SALARIES		-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES 5.000 1		-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES OTHER SALARIES SOMO		2.50	85,792	-	-	0.65	23,888	-	-	0.65	21,427	-	-
OTHER SALARIES		-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE		-		-	-	-	-	-	-	0.40	9,544	-	-
EQUIPMENT TRAVEL 5,000 5,000 5,000 1,208 1,208 1,207 1,218 1,217 1,218 1,217 1,218		-		-	-	-	-	-	-	-	-	-	-
TRAVEL - 5.000 5.000 1.226 - 1.226 - 1.226 - 1.226 FED. WORK STUDY SAL. FED. WORK STUDY SAL. 1		-	47,430	-	-	-	47,430	-	-	-	33,555	-	-
FED WORK STUDY SAL OL29 6,960 0.87 20,880 0.29 6,960 0.87 20,880 0.29 5,000 0.87 20,880 0.00 1,870 0.31 7,47 TOTAL STUDENT SERVICES 7.04 345,827 0.87 20,880 6.84 292,099 0.87 20,880 7.03 274,738 0.31 7,47 PROFESSIONAL SALARIES FACULTY SALARIE		-		-	-	-		-	-	-		-	-
STATE WORK STUDY SAL. TOTAL STUDENT SERVICES 7.04 345,827 0.87 20,880 6.84 292,099 0.87 20,880 7.03 274,738 0.31 7.47 PROFESSIONAL SALARIES FACULTY SALARIES GRAD ASSISTANT SALARIES SUPPORT STATE SALARIES SUPPORT STATE SALARIES SUPPORT STATE SALARIES SUPPLIES AND EXPENSE COUPMENT TRAVEL FED. WORK STUDY SAL. STATE WORK STUDY SAL. STATE WORK STUDY SAL. STATE WORK STUDY SAL. STATE SALARIES SUPPORT STAF SALARIES SUPPLES AND EXPENSE SUPPLES		-		-	-	-		-	-	-	1,226	-	-
TOTAL STUDENT SERVICES 7.04 345,827 0.87 20,880 6.84 292,099 0.87 20,880 7.03 274,738 0.31 7.47 PROFESSIONAL SALARIES		0.29	6,960	0.87	20,880	0.29	6,960	0.87	20,880		-	-	-
PROFESSIONAL SALARIES	STATE WORK STUDY SAL.										,		7,479
FACULTY SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES STUDENT SALARIES STUDENT SALARIES STUDENT SALARIES SUPPORT STAFF SALARIES STATE WORK STUDY SAL STATE WORK STUDY SAL STATE WORK STUDY SALARIES FACULTY SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES SUPPORT SALARIES SUPPORT STAFF SALARIES SU	TOTAL STUDENT SERVICES	7.04	345,827	0.87	20,880	6.84	292,099	0.87	20,880	7.03	274,738	0.31	7,479
GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES TECHNICIAN SALARIES STUDENT SALARIES STUDENT SALARIES OTHER SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL. STATE WORK STUDY SAL. PROFESSIONAL SALARIES GRAD ASSISTANT SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES STUDENT SALARIES SUPPORT STAFF SALARIES STUDENT	PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES TECHNICIAN SALARIES STUDENT SALARIES OTHER SALARIES OTHER SALARIES OTHER SALARIES OTHER SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL. STATE WORK STUDY SAL. PROFESSIONAL SALARIES FACULTY SALARIES FACULTY SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES SUPPORT SALARIES STUDENT SALARIES OTHER SALARIES STUDENT SALARIES STUDENT SALARIES OTHER SALARIES OTHER SALARIES OTHER SALARIES SUPPORT STAFF SALARIES STUDENT SALARIES	FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES STUDENT SALARIES OTHER SALARIES SUPPLIES AND EXPENSE	GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES OTHER SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL. FED. WORK STUDY SAL. FED. WORK STUDY SAL. PROFESSIONAL SALARIES FACULTY SALARIES FA	SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL. STATE WORK STUDY SAL. PROFESSIONAL SALARIES FACULTY SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES TECHNICIAN SALARIES SUPPORT STAFF SALARIES SUPPORT SALARIES SUPPORT SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL. STATE WORK STUDY SAL. STATE WORK STUDY SAL.	TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL. STATE WORK STUDY SAL. TOTAL PROFESSIONAL SALARIES FACULTY SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES SUPPORT	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL. PROFESSIONAL SALARIES PROFESSIONAL SALARIES STATE WORK STUDY SAL.	TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	STATE WORK STUDY SAL.	_	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES -	TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES -	PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	_	-
SUPPORT STAFF SALARIES -	FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES -	GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES -	SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES -	TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE -	STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT -	OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL - <td>SUPPLIES AND EXPENSE</td> <td>-</td>	SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL. -	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL. -	TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
	FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	STATE WORK STUDY SAL.												
	TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGI	NAL APPROVED	BUDGET 2	2021-2022	E	STIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES ¹	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 12A's											_	_
PROFESSIONAL SALARIES	4.25	195,645	-	-	5.90	208,821	-	-	5.90	207,116	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.50	85,792	-	-	0.65	23,888	-	-	0.65	21,427	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.40	9,544	-	-
OTHER SALARIES	-	5,000	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	47,430	-	-	-	47,430	-	-	-	33,555	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,000	-	-	-	5,000	-	-	-	1,226	-	-
FED. WORK STUDY SAL.	0.29	6,960	0.87	20,880	0.29	6,960	0.87	20,880	-	-	-	
STATE WORK STUDY SAL.			-	-	-	<u> </u>	-		80.0	1,870	0.31	7,479
TOTAL	7.04	345,827	0.87	20,880	6.84	292,099	0.87	20,880	7.03	274,738	0.31	7,479
PROFESSIONAL SALARIES												
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	_		_		_		_					
OTHER SALARIES	_	_	-	_	-	_	-	_	-	_	-	_
SUPPLIES AND EXPENSE	_	_	_	_	_	_	_	_	_	_	_	_
EQUIPMENT	_	_	_	_	_	_	_	_	_	_	_	_
TRAVEL	_	_	_	_	_	_	_	_	_	_	_	_
FED. WORK STUDY SAL.	_	_	_	_	_	_	_	_	_	_	_	_
STATE WORK STUDY SAL.	-	_	_	_	_	_	_	_	_	_	_	_
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGI	NAL APPROVED	BUDGET 2	021-2022	E	STIMATED ACT	JALS 2021-2	2022		ACTUALS 2	021-2022	
		STRICTED		TRICTED		STRICTED		RICTED	UNRE	STRICTED		RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXECUTIVE MANAGEMENT												
PRESIDENT'S OFFICE	2.00	335,173	-	-	2.00	332,695	-	-	0.02	220,063	-	-
LEGAL SERVICES	-	4,000	-	-	-	4,000	-	-	-	3,359	-	-
COLLEGE BOARD	-	10,200	-	-	-	10,200	-	-	-	2,787	-	-
INSTITUTIONAL EFFECTIVENESS	-	-	-	-	-	-	-	-	-	-	-	
TOTAL EXEC MGT	2.00	349,373	-	-	2.00	346,895	-	-	0.02	226,209	-	-
FISCAL OPERATIONS												
BUSINESS OFFICE GRANTS OFFICE	4.00	214,086	-	-	3.60	215,276	-	-	3.60	204,109	-	-
UNCOLLECTIBLE ACCOUNTS	_	35,000	_	_	_	35,000	_	_	_	_	_	_
TOTAL FISCAL OPERATIONS	4.00	249,086	-	-	3.60	250,276	-	-	3.60	204,109	-	-
LOGISTICAL SERVICES												
INFORMATION TECHNOLOGY	3.50	219,855	-	-	4.50	274,521	-	-	2.50	179,266	-	
TOTAL LOGISTICAL SERVICES	3.50	219,855	-	-	4.50	274,521	-	-	2.50	179,266	-	-
COMMUNITY RELATIONS												
PUBLIC RELATIONS/MARKETING	2.90	268,722	_	_	2.40	231,485	_	_	2.40	274,690	_	_
DEVELOPMENT	1.00	49,180	_	_	0.75	50,464	_	_	0.75	45,260	_	_
TOTAL COMMUNITY RELATIONS	3.90	317,902	-	-	3.15	281,949	-	-	3.15	319,950	-	-
DIST COSTS (TEL, POST, PRINT)	-	1,485	-	-	-	1,485	-	-	-	1,485	-	-
MISCELLANEOUS	-	3,326	-	160,000	-	(64,450)	-	60,000	-	3,000	-	6,129
OTHER FRINGE	_	_	_	_	_	_	_	_	_	_	_	_
RETIREMENT	_	103,589	_	-	_	102,592	_	_	_	97,290	_	_
SOCIAL SECURITY	_	52,307	_	_	_	51,804	_	_	_	47,002	_	222
GROUP INSURANCE	-	77,694	-	_	_	129,682	-	_	_	83,109	-	_
WORKER'S COMPENSATION	-	355	-	-	-	351	-	-	-	736	-	-
UNEMPLOYMENT COMPENSATION	-	355	-	-	-	351	-	-	-	3,320	-	-
RETIREE HEALTH	-	13,675	-	-	-	13,544	-	-	-	12,784	-	-
WAIVER OF TUITION	-	1,000	-	-	-	1,000	-	-	-	1,997	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(3,634)	-	
TOTAL ITEMS NOT IN 13A's	-	253,786	-	160,000	-	236,359	-	60,000	-	247,089	-	6,351
SUPPORT CHARGED TO:												
PORTALES MAIN CAMPUS	_	57,000	_	_	_	57,000	_	_	_	_	_	_
PORTALES MAIN CAMPUSITS	-	43,000	-	-	-	43,000	-	-	-	100,000	-	-
TOTAL CHARGES		100,000	_	_	_	100,000	_	_	_	100,000	_	
		, ,				,				,,		
TOTAL INSTITUTIONAL SUPPORT	13.40	1,490,000	-	160,000	13.25	1,490,000	-	60,000	9.27	1,276,623	-	6,351

	ORIGI	NAL APPROVED	BUDGET 2	2021-2022	E	STIMATED ACT	UALS 2021-	2022		ACTUALS 2	021-2022	
	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	2.00	159,793	-	-	2.00	157,315	-	-		149,632		
FACULTY SALARIES	-	-	-	-	-	-	-	-		500		
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	0.02	500	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	1,300	-	-	-	1,300	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	164,080	-	-	-	164,080	-	-	-	62,567	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	10,000	-	-	-	10,000	-	-	-	6,864	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PRESIDENT'S OFFICE	2.00	335,173	-	-	2.00	332,695	-	-	0.02	220,063	-	-
BUSINESS OFFICE												
PROFESSIONAL SALARIES	2.00	125,633	-	-	2.00	130,939	-	-	2.00	128,588	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	58,758	-	_	1.60	54,642	-	_	1.60	53,579	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	_	-	-	-	_	-	_	-	-
OTHER SALARIES	-	-	-	-	-	-	-	_	-	-	-	-
SUPPLIES AND EXPENSE	-	23,695	-	_	-	23,695	-	_	-	20,127	-	_
EQUIPMENT	-	-	-	_	-	-	-	_	-	-	-	_
TRAVEL	-	6,000	_	-	-	6,000	-	_	_	1,815	_	-
FED. WORK STUDY SAL.	-	-	_	-	-	-	-	-	_	· <u>-</u>	_	-
STATE WORK STUDY SAL.	-	-	-	_	-	-	-	_	-	_	-	-
TOTAL BUSINESS OFFICE	4.00	214,086	-	-	3.60	215,276	-	-	3.60	204,109	-	-
INFORMATION TECHNOLOGY												
PROFESSIONAL SALARIES	1.00	78,099	-	_	1.00	85,490	-	_	1.00	78,744	-	-
FACULTY SALARIES	-	-	-	_	-	-	-	_	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	_	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	1.50	46,826	-	-	2.50	94,101	-	-	1.50	50,246	-	_
STUDENT SALARIES	1.00	24,000	-	_	1.00	24,000	-	-	-	-	-	_
OTHER SALARIES	-	-	_	_	-	-	-	_	_	_	_	_
SUPPLIES AND EXPENSE	-	32,480	-	_	-	32,480	-	-	-	50,276	-	_
EQUIPMENT	_	36,000	_	_	-	36,000	_	_	_		_	_
TRAVEL	_	2,450	_	_	_	2,450	_	-	_	_	_	_
FED. WORK STUDY SAL.	_	-, 130	_	_	_	_, .50	_	-	_	_	_	_
STATE WORK STUDY SAL.	_	_	_	_	_	_	_	-	_	_	_	_
TOTAL INFORMATION TECHNOLOGY	3.50	219,855			4.50	274,521			2.50	179,266		
1017 L IN ONWATION LOTHOLOGI	0.00	213,000	_	-	7.00	217,021	_	-	2.00	173,200	_	-

	ORIGI	INAL APPROVED	BUDGET 2	2021-2022	E	STIMATED ACTU	UALS 2021-2	2022		ACTUALS 2	021-2022	
	UNRES	STRICTED	RES'	TRICTED	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED	RES1	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PUBLIC RELATIONS/MARKETING												
PROFESSIONAL SALARIES	2.90	171,872	-	-	2.40	134,635	-	-	2.40	155,870	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	1,216	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-		-	-
SUPPLIES AND EXPENSE	-	92,350	-	-	-	92,350	-	-	-	117,381	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	4,500	-	-	-	4,500	-	-	-	223	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	
TOTAL PUBLIC REL/MKT	2.90	268,722	-	-	2.40	231,485	-	-	2.40	274,690	-	-
UNCOLLECTIBLE ACCOUNTS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	35,000	-	-	-	35,000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.			-	-	-	-	-	-	-	-	-	-
TOTAL UNCOLL ACCTS	-	35,000	-	-	-	35,000	-	-	-	-	-	-
LEGAL SERVICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,000	-	-	-	4,000	-	-	-	3,359	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-		-	-	-	-	-	-
TOTAL LEGAL SERVICES	-	4,000	-	-	-	4,000	-	-	-	3,359	-	-

FA	GE	
	25	

	ORIGINAL APPROVED BUDGET 2021-2022			2021-2022	E	STIMATED ACT	JALS 2021-	2022		ACTUALS 2	021-2022	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	REST	TRICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COLLEGE BOARD												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	10,200	-	-	-	10,200	-	-	-	2,787	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	-
TOTAL COLLEGE BOARD	-	10,200	-	-	-	10,200	-	-	-	2,787	-	-
DEVELOPMENT												
PROFESSIONAL SALARIES	1.00	42,775	-	-	0.75	44,059	-	-	0.75	43,471	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,905	-	-	-	4,905	-	-	-	1,789	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,500	-	-	-	1,500	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	_	-	-	-	-	-	-	-	-	-	-	
TOTAL DEVELOPMENT	1.00	49,180	-	-	0.75	50,464	-	-	0.75	45,260	-	-
INSTITUTIONAL EFFECTIVENESS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	_	-	-	-	-	-	-	-	-	-	-	
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

•	ORIGI	NAL APPROVED	BUDGET 2	2021-2022	ESTIMATED ACTUALS 2021-2022					ACTUALS 2	021-2022	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES ¹	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
GRANTS OFFICE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL. TOTAL CONSULTANTS		-		-			<u> </u>		<u> </u>	-	<u> </u>	
TOTAL CONSULTANTS	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES												
FACULTY SALARIES			_	_	_	_	_	_	_	_		
GRAD ASSISTANT SALARIES	_	_	_	_	_	_	_	_	_	_	_	_
SUPPORT STAFF SALARIES	_	_	_	_	_	_	_	_	_	_	_	_
TECHNICIAN SALARIES	_	_	-	_	_	_	_	_	_	_	_	_
STUDENT SALARIES	_	_	-	_	_	_	_	_	_	_	_	_
OTHER SALARIES	-	_	-	_	-	_	-	_	-	_	-	-
SUPPLIES AND EXPENSE	-	_	-	_	-	_	-	_	-	_	-	_
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	
TOTAL ACCOUNTING	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-		-	-	-	-	-	-	-	-	
TOTAL INTERNAL AUDITOR	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGI	NAL APPROVED	BUDGET 2	2021-2022	E	STIMATED ACTU	JALS 2021-	2022	ACTUALS 2	021-2022		
	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 13A's												_
PROFESSIONAL SALARIES	8.90	578,172	-	-	8.15	552,438	-	-	6.15	556,305	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	500	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	58,758	-	-	1.60	54,642	-	-	1.62	54,079	-	-
TECHNICIAN SALARIES	1.50	46,826	-	-	2.50	94,101	-	-	1.50	50,246	-	-
STUDENT SALARIES	1.00	24,000	-	-	1.00	24,000	-	-	-	1,216	-	-
OTHER SALARIES	-	1,300	-	-	-	1,300	-	-	-	<u>-</u>	-	-
SUPPLIES AND EXPENSE	-	366,710	-	-	-	366,710	-	-	-	258,286	-	-
EQUIPMENT	-	36,000	-	-	-	36,000	-	-	-	-	-	-
TRAVEL	-	24,450	-	-	-	24,450	-	-	-	8,902	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-		-	-	-		-	-	-	-	-	
TOTAL	13.40	1,136,216	-	-	13.25	1,153,641	-	-	9.27	929,534	-	-
GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES TECHNICIAN SALARIES STUDENT SALARIES OTHER SALARIES OTHER SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL. STATE WORK STUDY SAL.											-	- <u>-</u> -
PROFESSIONAL SALARIES FACULTY SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES TECHNICIAN SALARIES STUDENT SALARIES OTHER SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL.	-			_	-			_	-		_	_
STATE WORK STUDY SAL.	_		-	-	-		-	-	-		-	
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGI	NAL APPROVED	2021-2022	E	STIMATED ACTU	JALS 2021-2	2022		ACTUALS 2	2021-2022		
	UNRES	TRICTED	RES	TRICTED	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED	REST	TRICTED
PLANT OPERATIONS & MAIN	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PHYSICAL PLANT SERVICES	4.25	167,195	-	-	4.60	208,073	-	-	4.60	178,873	-	-
		-	-	-	-		-	-	-	-	-	
TOTAL PLANT OPER & MAIN	4.25	167,195	-	-	4.60	208,073	-	-	4.60	178,873	-	-
DIST COSTS (TEL, POST, PRINT)	-	294	-	-	-	294	-	-	-	294	-	-
MISCELLANEOUS	-	645	-	50,000	-	(28,990)	-	60,000	-	-	-	39,024
RETIREMENT	-	19,023	-	-	-	24,656	-	-	-	21,572	-	-
SOCIAL SECURITY	-	9,606	-	-	-	12,450	-	-	-	10,491	-	-
GROUP INSURANCE	-	23,500	-	-	-	23,500	-	-	-	11,759	-	-
WORKER'S COMPENSATION	-	63	-	-	-	81	-	-	-	186	-	-
UNEMPLOYMENT COMPENSATION	-	63	-	-	-	81	-	-	-	719	-	-
RETIREE HEALTH	-	2,511	-	-	-	3,255	-	-	-	2,833	-	-
WAIVER OF TUITION	-	1,500	-	-	-	1,000	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	3,283	-	-
FUEL	-	10,000	-	-	-	10,000	-	-	-	15,067	-	-
ELECTRICITY	-	30,000	-	-	-	30,000	-	-	-	30,683	-	-
WATER	-	6,000	-	-	-	6,000	-	-	-	2,002	-	-
SEWER	-	-	-	-	-	-	-	-	-	-	-	-
GARBAGE DISPOSAL	-	-	-	-	-	-	-	-	-	-	-	-
INSURANCERISK MGT		9,600	-	-	-	9,600	-	-	-	9,040	-	-
TOTAL ITEMS NOT IN 14A's	-	112,805	-	50,000	-	91,927	-	60,000	-	107,928	-	39,024
TOTAL PLANT O & M	4.25	280,000	_	50,000	4.60	300,000	_	60,000	4.60	286,801	_	39,024

	ORIGI	NAL APPROVED	BUDGET 2	2021-2022	ESTIMATED ACTUALS 2021-2022					ACTUALS 2	021-2022	
	UNRES	TRICTED	RES [®]	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	REST	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PHYSICAL PLANT SERVICES												
PROFESSIONAL SALARIES	1.00	42,183	-	-	1.00	43,449	-	-	1.00	42,792	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	3.25	83,382	-	-	3.60	122,994	-	-	3.60	100,969	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	41,480	-	-	-	41,480	-	-	-	34,441	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	150	-	-	-	150	-	-	-	671	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	- 105	-	-	-	-	-	-	-	-	-	-	
TOTAL PHY PLNT SERVICES	4.25	167,195	-	-	4.60	208,073	-	-	4.60	178,873	-	-
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 WHITE MOUNT ANNEX	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGI	NAL APPROVED	BUDGET 2	2021-2022	ESTIMATED ACTUALS 2021-2022					ACTUALS 2	021-2022	
	UNRES	TRICTED	RES [*]	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 14A's												
PROFESSIONAL SALARIES	1.00	42,183	-	-	1.00	43,449	-	-	1.00	42,792	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	<u>-</u>	-	-	-	-	-	-
TECHNICIAN SALARIES	3.25	83,382	-	-	3.60	122,994	-	-	3.60	100,969	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	41,480	-	-	-	41,480	-	-	-	34,441	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	150	-	-	-	150	-	-	-	671	-	-
FED. WORK STUDY SAL. STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL 14A's	4.25	167,195	-	<u> </u>	4.60	208,073	-		4.60	178,873		
TOTAL 14AS	4.25	167,195	-	-	4.00	200,073	-	-	4.00	170,073	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-

EXHIBIT 15

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

PAGE 31

STUDENT SOCIAL & CULTURAL

ORIGINAL APPROVED BUDGET 2021-2022 ESTIMATED ACTUALS 2021-2022 ACTUALS 2021-2022 RESTRICTED UNRESTRICTED RESTRICTED UNRESTRICTED RESTRICTED UNRESTRICTED FTE AMOUNT AMOUNT AMOUNT AMOUNT FTE **AMOUNT** AMOUNT FTE FTE FTE FTE

REVENUE **NOT APPLICABLE**

STUDENT FEES

FEDERAL GRANTS

STATE GRANTS

PRIVATE GIFTS

SALES AND SERVICES

OTHER SOURCES

TOTAL REVENUE

BEGINNING BALANCE

TOTAL AVAILABLE

EXPENDITURES

PROFESSIONAL SALARIES

GRAD ASS'T SALARIES

SUPPORT STAFF SALARIES

TECHNICIAN SALARIES

STUDENT SALARIES

OTHER SALARIES

SUPPLIES AND EXPENSE

TRAVEL

EQUIPMENT

MISCELLANEOUS

GRANTS IN AID

FEDERAL WORK STUDY

STATE WORK STUDY

RETIREMENT

SOCIAL SECURITY

GROUP INSURANCE

WORKER'S COMPENSATION

UNEMPLOYMENT COMPENSATION

RETIREE HEALTH

WAIVER OF TUITION

ANNUAL LEAVE

TOTAL EXPENDITURES

TRANSFER TO (FROM) I & G

ENDING BALANCE

EXHIBIT 16 RESEARCH

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

PAGE

32

ORIGIN	AL APPROVED	BUDGET 20	21-2022	E;	STIMATED ACTU	ALS 2021-2	022		ACTUALS 2	021-2022	
UNRESTRICTED RESTRICT		RICTED	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

REVENUE **NOT APPLICABLE**

STUDENT FEES

FEDERAL GRANTS

STATE GRANTS

PRIVATE GIFTS

SALES AND SERVICES

OTHER SOURCES

TOTAL REVENUE

BEGINNING BALANCE

TOTAL AVAILABLE

EXPENDITURES

PROFESSIONAL SALARIES

GRAD ASS'T SALARIES

SUPPORT STAFF SALARIES

TECHNICIAN SALARIES

STUDENT SALARIES

OTHER SALARIES

SUPPLIES AND EXPENSE

TRAVEL

EQUIPMENT

MISCELLANEOUS

GRANTS IN AID

FEDERAL WORK STUDY

STATE WORK STUDY

PERFORMANCE AWARDS

RETIREMENT

SOCIAL SECURITY

GROUP INSURANCE

WORKER'S COMPENSATION

UNEMPLOYMENT COMPENSATION

RETIREE HEALTH

WAIVER OF TUITION

ANNUAL LEAVE

TOTAL EXPENDITURES

TRANSFER TO (FROM) I & G

ENDING BALANCE

Г	ORIGII	NAL APPROVED	BUDGET	2021-2022	E	STIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	TRICTED	RES	STRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APP HED HIGH SKILLS	-	10,000	-	-	-	-	-	-	-	4,814	-	-
STUDENT FEES	-	-	-	-	-	-	-	-		-	-	-
FEDERAL GRANTS	-	-	-	1,990,000	-	-	-	525,000	-	-	-	315,420
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
STATE GRANTS/CONTRACTS	-	-	-	200,000	-	-	-	200,000	-	-	-	-
TUITION & FEES	-	57,000	-	-	-	88,650	-	-	-	96,532	-	-
PRIVATE GRANTS	-	-	-	10,000	-	-	-	10,000	-	-	-	885
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	2,000	_	-	-	2,350	_	_	-	636	_	_
TOTAL REVENUE	_	69,000	-	2,200,000	-	91,000	-	735,000	-	101,982	-	316,305
BEGINNING BALANCE	_	93,532	_	-	_	66,987	_	-	_	66,987	_	-
TOTAL AVAILABLE	-	162,532	-	2,200,000	-	157,987	-	735,000	-	168,969	-	316,305
EXPENDITURES												
PROFESSIONAL SALARIES	0.10	5,383	_	_	0.10	5,545	_	_	0.10	5,441	1.00	87,529
FACULTY SALARIES	-	7,500	_	_	-	7,500	_	_	1.00	24,322	-	-
GRAD ASS'T SALARIES	_	- ,,,,,,	_	_	_	,	_	_	-	,	_	_
SUPPORT STAFF SALARIES	_	_	_	_	_	_	_	_	_	_	0.61	14,477
TECHNICIAN SALARIES	_		_	_	_		_	_	_		-	-
STUDENT SALARIES	-	_	_	_	_	_	_	_	-	_	_	_
OTHER SALARIES	_	_	_	_	_	_	_	_	_	_	_	_
SUPPLIES AND EXPENSE	_	46,840	_	_	_	68,679	_	_	_	35,021	_	179,247
TRAVEL	-	-	_	-	-	_	_	_	-	-	_	10,004
EQUIPMENT	-	5,000	-	-	-	5,000	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-	-	(2,450)
MISCELLANEOUS	_			2,200,000				735,000				
GRANTS IN AID	-		-	2,200,000	-	_	-	733,000	-	_	-	-
FEDERAL WORK STUDY	_	_	_	_	_	_	_	_	_	_	_	_
STATE WORK STUDY	_	_	_	_	_	_	_	-	_	_	_	-
PEFORMANCE AWARDS	_	_	_	_	_	_	_	-	_	_	_	_
RETIREMENT	-	1,952	_	-	-	1,952	_	_	_	2,798	_	15,692
SOCIAL SECURITY	-	986	-	-	-	986	-	_	-	2,172	-	7,812
GROUP INSURANCE	-	1,069	-	-	-	1,069	-	-	-	397	-	1,348
WORKER'S COMPENSATION	-	6	-	-	-	6	-	-	-	15	-	74
UNEMPLOYMENT COMPENSATION	-	6	-	-	-	6	-	-	-	143	-	514
RETIREE HEALTH	-	258	-	-	-	258	-	-	-	390	-	2,058
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	79	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	0.10	69,000	-	2,200,000	0.10	91,001	-	735,000	1.10	70,778	1.61	316,305
TRANSFER TO (FROM) I & G	-	-	-	-	-	-	-	-				
ENDING BALANCE	-	93,532	-	-	-	66,986	-	-	-	98,191	-	0

	ORIGI	NAL APPROVED	BUDGET :	2021-2022	E	STIMATED ACTU	JALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED	REST	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	-	-	-	-	-	-	-	-	-	-	
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE	-	118,560	-	-	-	142,359	-	-	-	142,359	-	
TOTAL AVAILABLE	-	118,560	-	-	-	142,359	-	-	-	142,359	-	-
EXPENDITURES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	_
SUPPORT STAFF SALARIES	-	-	-	_	_	-	-	-	_	-	_	-
TECHNICIAN SALARIES	_	-	_	_	-	-	-	_	_	-	_	_
STUDENT SALARIES	_	-	_	_	_	-	_	_	_	-	_	_
OTHER SALARIES	_	_	_	_	_	_	_	_	_	_	_	_
SUPPLIES AND EXPENSE	_	62,600	_	_	_	62,600	_	_	_	53,960	_	_
TRAVEL	_	-	_	_	_	-	_	_	_	-	_	_
EQUIPMENT	_	_	_	_	_	_	_	_	_	_	_	_
PURCHASE OF MERCHANDISE	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	_	_	_	-	_	_	_	_	_	-	_	_
GRANTS IN AID	_	-	_	_	-	-	-	_	_	-	_	_
FEDERAL WORK STUDY	_	_	_	_	_	_	_	_	_	_	_	_
STATE WORK STUDY	_	_	_	_	_	-	_	_	_	-	-	_
PERFORMANCE AWARDS	_	_	_	_	_	_	_	_	_	_	_	_
RETIREMENT				_								_
SOCIAL SECURITY	-	_	-	_	_	_	_	_	_	_	_	_
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-
WORKER'S COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-
RETIREE HEALTH	-	-	-	-	-	-	-	-	-	-	-	-
WAIVER OF TUITION ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	62,600	-	<u> </u>	<u>-</u>	62,600				53,960	-	
COST DISTRIBUTED TO:		32,300				32,330				33,330		
1& G	_	(57,600)	_	_	_	(57,600)	_	_	_	(57,600)	_	_
COST RECOVERY	_	(5,000)	_	_	_	(5,000)	_	_	_	(1,501)	_	_
TOTAL DISTRIBUTED	-	(62,600)	-		-	(62,600)	-		-	(59,101)	-	
NET EXPENDITURES		-		-		-				(5,140)	_	
TRANSFER TO (FROM) I & G	-	_	-	-	-	_	_	-	_	(0,140)	_	_
TO WASTER TO (TROW) TO G				-	<u>-</u>			<u> </u>	EF	RROR IN SUMMA	RY	
ENDING BALANCE	-	118,560	-	-	_	142,359	_	-	_	147,499	-	_
										•		

	ORIGINAL APPROVED BUDGET 2021-2022				E	STIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNREST	RICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE	-											
FEDERAL												
FWS	-	-	-	7,500	-	-	-	7,500	-	-	-	11,505
SEOG	-	-	-	22,400	-	-	-	22,400	-	-	-	56,906
DIRECT STUDENT LOAN PRG	-	-	-	175,000	-	-	-	175,000	-	-	-	60,840
CARES Act	-	-	-		-	-	-	75,000	-	-	-	(8,907)
PELL		-	-	600,000	-	-	-	600,000	-	-	-	455,737
TOTAL FEDERAL	-	-	-	804,900	-	-	-	879,900	-	-	-	576,081
STATE												
LEGISLATIVE ENDOWED	-	1,000	-	-	-	1,000	-	-	-	1,078	-	-
SSIG	-	-	-	28,243	-	-	-	28,243	-	-	-	3,584
SUCCESS	-	12,000	-	-	-	12,000	-	-	-	22,673	-	-
PATHWAY CAG/MISC	-	5,000	-	2,001	-	5,000	-	2,001	-	-	-	41,278
OPPORTUNITY	-	· <u>-</u>	_	-	_	-	-	-	-	-	-	9,600
NM LEAP (COVID/CARES ACT)	-	_	_	_	_	_	_	_	_	-	_	9,749
NM TEACHER PREP	-	-	_	_	_	_	_	_	_	-	_	42,144
STATE WORK STUDY	_	_	_	18,894	_	_	_	18,894	_	_	_	-
TOTAL STATE	_	18,000	_	49,138	_	18,000	_	49,138	-	23,751	-	106,355
PRIVATE GIFTS		10,000		10,100		10,000		10,100		20,70		100,000
SCHOLARSHIPS	_	_	_	25,000	_	_	_	25,000	_	_	_	12,400
TOTAL PRIVATE GIFTS				25,000				25,000				12,400
OTHER	_	_	_	20,962	-		_	20,962			_	12,400
TOTAL REVENUE	-	18,000	-	900,000	-	18,000	-	975,000	-	23,751	-	694,836
BEGINNING BALANCE	_	119,896	-	-	-	128,646	-	-	-	128,646	-	
TOTAL AVAILABLE	-	137,896	-	900,000	-	146,646	-	975,000	-	152,397	-	694,836
EVPENDITURES												
EXPENDITURES												
FEDERAL												
FWS	-	-	0.48	7,500	-	-	0.48	7,500	-	-	0.74	11,505
SEOG	-	8,713	-	22,400	-	8,713	-	22,400	-	7,464	-	56,906
DIRECT STUDENT LOAN PRG	-	-	-	175,000	-	-	-	175,000	-	-	-	60,840
CARES Act	-	-	-	-	-	-	-	75,000	-	-	-	(8,907)
PELL		-	-	600,000	-	-	-	600,000	-	-	-	455,737
TOTAL FEDERAL	-	8,713	0.48	804,900	-	8,713	0.48	879,900	-	7,464	0.74	576,081
STATE												
LEGISLATIVE ENDOWED	-	1,000	-	-	-	1,000	-	-	-	-	-	-
STATE SCHOLARSHIPS3%	-	6,297	-	-	-	11,328	-	-	-	26,934	-	-
SSIG	-	-	-	28,243	-	-	-	28,243	-	-	-	3,584
SUCCESS	-	12,000	-	-	-	12,000	-	-	-	22,673	-	-
PATHWAY/CAG/ MISC	-	5,000	-	2,001	-	5,000	-	2,001	-	-	-	41,278
OPPORTUNITY	-	-	-	-	-	-	-	-	-	-	-	9,600
NM LEAP (COVID/CARES ACT)	-	-	-	-	-	-	-	-	-	-	-	9,749
NM TEACHER PREP	-	-	-	-	-	-	-	-	-	-	-	42,144
STATE WORK STUDY	0.16	3,778	0.79	18,894	0.16	3,778	0.79	18,894	-	-	-	-
TOTAL STATE	0.16	28,075	0.79	49,138	0.16	33,106	0.79	49,138	-	49,607	-	106,355
PRIVATE GIFTS												
SCHOLARSHIPS	-	-	-	25,000	-	-	-	25,000	-	-	-	12,400
TOTAL PRIVATE GIFTS	-	-	-	25,000	-	-	-	25,000	-	-	-	12,400
OTHER	_	17,212	_	20,962	_	43,181	_	20,962	_	24,309	_	-
	-											
TOTAL EXPENDITURES	-	54,000	-	900,000	-	85,000	-	975,000	-	81,380	-	694,836
TRANSFER TO (FROM) I & G		(38,000)	-	-	-	(38,000)	-	-	-	(38,000)	-	
ENDING BALANCE	-	121,896	-	-	-	99,646	-	-	-	109,017	-	-

	ORIGI	NAL APPROVED	BUDGET :	2021-2022		ESTIMATED ACT	UALS 2021-	2022		ACTUALS 2	ALS 2021-2022	
	UNRES	TRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	_	-	_	_	_	_	_	_	-	-	_
OTHER SOURCES	-	-	-	-	-	-	-	-	-	2,000	-	
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	2,000	-	-
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	2,000	-	-
EXPENDITURES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
PURCHASE OF MERCHANDISE	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	_	_	-	_	-	_	-	_	-	_	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGES	-	_	_	_	-	_	_	_	_	_	_	_
RETIREMENT	-	-	-	-	-	-	-	-	-	-	-	-
SOCIAL SECURITY	-	-	-	-	-	-	-	-	-	-	-	-
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-
WORKER'S COMPENSATION UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-
RETIREE HEALTH	-	-	-	-	-	-	-	-	-	-	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
FUEL	-	-	-	-	-	-	-	-	-	_	-	-
ELECTRICITY	-	-	-	-	-	-	-	-	-	-	-	_
WATER	-	-	-	-	-	-	-	-	-	-	-	-
CHARGE-INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
CHARGE-PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	
TRANSFER TO (FROM) PUBLIC SVC	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	2,000	-	-

ENDING BALANCE

SUIVIIVIART													
	ORIGII	NAL APPROVED	BUDGET :	2021-2022	I	ESTIMATED ACT	UALS 2021-	-2022	ACTUALS 2021-2022				
	UNRES	TRICTED	RES	TRICTED	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	RES	TRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
REVENUE						**NOT APPI	LICABLE**						
STATE APPROPRIATION	-	-	-	-	-	-	-	_	-	-	-	-	
STUDENT FEES	-	_	-	-	_	-	-	-	-	-	-	-	
FEDERAL GRANTS	-	_	-	-	-	-	-	-	_	-	-	-	
STATE GRANTS	-	_	-	-	-	-	-	-	_	-	-	-	
PRIVATE GIFTS	-	_	-	-	_	-	-	-	-	-	-	-	
SALES AND SERVICES	-	_	-	-	-	-	-	-	_	-	-	-	
OTHER SOURCES	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-	
BEGINNING BALANCE	_	_	_	_	_	_	_	_	_	_	_	_	
TOTAL AVAILABLE	_	_	_		_	_	_		_	_	_		
EXPENDITURES													
PROFESSIONAL/COACHES SALARIE	-	-	-	-	-	-	-	-	-	-	-	-	
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-	
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-	
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	
UTILTIES	-	-	-	-	-	-	-	-	-	-	-	-	
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-	
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-	
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-	
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-	
PERFORMANCE AWARDS	-	-	-	-	-	-	-	-	-	-	-	-	
RETIREMENT	-	-	-	-	-	-	-	-	-	-	-	-	
SOCIAL SECURITY	-	-	-	-	-	-	-	-	-	-	-	-	
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	
WORKER'S COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-	
UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-	
RETIREE HEALTH	-	-	-	-	-	-	-	-	-	-	-	-	
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-	
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-	
CHARGE-INSTUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	
CHARGE-PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-		
TRANSFER TO (FROM) I & G		<u> </u>		<u>-</u>	-		-		-	<u>-</u>	-	<u>-</u>	
ENDING BALANCE													

	ORIG	INAL APPROVED	BUDGET	2021-2022		ESTIMATED ACT	JALS 2021-	2022		ACTUALS 2	021-2022	
	UNRE	STRICTED	RES	STRICTED	UNRE	STRICTED	REST	RICTED	UNRE	STRICTED	REST	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ALLOCATED												
REVENUES												
FEDERAL	-	-	-	-	-	-	-	-	-	-	-	-
STATE	-	510,000	-	-	-	2,500,000	-	-	-	915,464	-	-
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	8,958	-	-
OTHER	-		-	<u> </u>	-		-	-	-	-	-	-
TOTAL REVENUE	-	510,000	-	-	-	2,500,000	-	-	-	924,422	-	-
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	510,000	-	-	-	2,500,000	-	-	-	924,422	-	-
EXPENDITURES												
MAJOR PROJECTS	_	510,000	_	_	_	2,500,000	_	_	_	1,037,946	_	_
MINOR CAPITAL OUTLAY	-	-	_	_	-	-,,	-	_	_	(113,524)	-	-
TOTAL EXPENDITURES		510,000		_		2,500,000	_	_		924,422	_	
TRANSFERS		010,000				2,000,000				021,122		
-	-	-		<u> </u>	-		-	-	-	<u> </u>	-	-
ENDING BALANCE, ALLOCATED		-		-		-		-		-		-
UNALLOCATED	_											
REVENUES	-	-	-	-	-	-	-	-	-	-	-	-
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE		1,056,138		-		1,182,329		-		1,182,329	-	-
TOTAL AVAILABLE	-	1,056,138	-	-	-	1,182,329	-	-	-	1,182,329	-	-
EXPENDITURES												
ERR	_	_	_	-	_	_	_	_	_	1,541	_	_
MINOR CAPITAL OUTLAY	-	500,000	_	-	_	1,000,000	_	_	_	340,419	_	-
TOTAL EXPENDITURES	-	500,000	-	-	-	1,000,000	-	-	-	341,960	-	-
TRANSFERS TO (FROM)												
INSTRUCTION & GENERAL	-	-	_	_	_	-	-	_	_	-	_	-
ENDOWMENT	-	-	-	_	-	-	-	_	-	_	-	-
MINOR	-	-	-	_	-	(500,000)	-	_	-	(500,000)	-	-
PLANT EQUIPMENT	-	(10,000)	-	_	-	(10,000)	-	_	-	(10,000)	-	-
TOTAL TRANSFERS	-	(10,000)	-	-	-	(510,000)	-	-	-	(510,000)	-	-
ENDING BALANCE, UNALLOCATED	-	566,138	-	-	-	692,329	-	-	-	1,350,369	-	-

	ORIGI	NAL APPROVED	BUDGET	2021-2022	[ESTIMATED ACTU	JALS 2021-	2022	ACTUALS 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	
REVENUES													
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	-	-	-	
BOND ISSUES	-	-	-	-	-	-	-	-	-	-	-	-	
FUNDS REQUIRED BY INDENTURES	S	-	-	-	-	-	-	-	-	-	-	-	
OTHER	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-	
BEGINNING BALANCE	-	940,461	-	_	-	990,461	-	-	-	990,461	-	-	
TOTAL AVAILABLE	-	940,461	-	-	-	990,461	-	-	-	990,461	-	-	
EXPENDITURES													
FUNDS FOR BR&R	-	50,000	-	-	-	50,000	-	-	-	38,809	-	-	
TOTAL EXPENDITURES	-	50,000	-	-	-	50,000	-	-	-	38,809	-	-	
TRANSFERS													
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-	
I&G TO (FROM) BR&R	-	(35,000)	-	-	-	(45,500)	-	-	-	(45,500)	-	-	
UNEXPENDED PLANT	-	-	-	-	-	-	-	-	-	-	-	-	
RETIREMENT OF INDEBTEDNESS		-	-	-	-	-	-	-	-	-	-		
TOTAL TRANSFERS	-	(35,000)	-	-	-	(45,500)	-	-	-	(45,500)	-	-	
ENDING BALANCE	-	925,461	-	-	-	985,961	-	-	-	997,152	-	-	

ſ	ORIGINAL APPROVED BUDGET 2021-2022			E	STIMATED ACT	UALS 2021-	2022	ACTUALS 2021-2022				
	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												
TAX LEVY	-	886,000	-	-	-	884,500	-	-	-	992,708	-	-
INTEREST INCOME	-	-	-	-	-	10,000	-	-	-	-	-	-
OTHER (ITEMIZED BY SOURCE)	-	-	-	-	-	-	-	-	-	-	-	-
BOND PROCEEDS	-	-	-	-	-	-	-	-	-	-	-	
TOTAL REVENUE	-	886,000	-	-	-	894,500	-	-	-	992,708	-	-
BEGINNING BALANCE												
RESERVES FOR PRINIPAL & INTER	REST	-	-	-	-	-	-	-	-	-	-	-
OTHER BALANCES	-	1,000	-		-	32,842	-		-	32,842	-	
TOTAL BEGINNING BALANCES	-	1,000	-	-	-	32,842	-	-	-	32,842	-	-
TOTAL AVAILABLE	-	887,000	-	-	-	927,342	-	-	-	1,025,550	-	-
EXPENDITURES												
RETIREMENT OF PRINCIPAL	-	870,000	-	-	-	870,000	-	-	-	870,000	-	-
PAYMENT OF INTEREST	-	14,326	-	-	-	14,326	-	-	-	14,326	-	-
SERVICE CHARGES/ISSUING COST		74	-	-	-	-	-	-	-	-	-	
TOTAL EXPENDITURES	-	884,400	-	-	-	884,326	-	-	-	884,326	-	-
TRANSFERS TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	2,600	-	-	-	43,016	-	-	-	141,224	-	-
TOTAL PRINCIPAL OUTSTANDING 6/3	n											
2020 GOB	U	1,260,000				1,260,000				720,000		

41

	ORIGI	NAL APPROVED	BUDGET 2	2021-2022	E	STIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES'	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TUITION AND FEES												
INSTRUCTION & GENERAL	-	500,400	-	-	-	533,000	-	-	-	528,112	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	57,000	-	-	-	88,650	-	-	-	96,532	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	557,400	-	-	-	621,650	-	-	-	624,644	-	-
STATE APPROPRIATIONS												
INSTRUCTION & GENERAL	-	2,278,600	-	-	-	2,289,100	-	-	-	2,289,100	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	10,000	-	-	-	-	-	-	-	4,814	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS		-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	2,288,600	-	-	-	2,289,100	-	-	-	2,293,914	-	-
FEDERAL GRANTS	_											
INSTRUCTION & GENERAL	-	-	-	1,005,000	-	-	-	2,100,000	-	-	-	2,680,983
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	1,990,000	-	-	-	525,000	-	-	-	315,420
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	804,900	-	-	-	879,900	-	-	-	576,081
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	3,799,900	-	-	-	3,504,900	-	-	-	3,572,484
STATE GRANTS												
INSTRUCTION & GENERAL	-	-	-	130,000	-	-	-	500,000	-	-	-	327,654
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	200,000	-	_	-	200,000	-	-	-	-
INTERNAL SERVICE	-	-	-	· -	-	-	-	-	-	-	-	-
STUDENT AID	-	18,000	-	49,138	-	18,000	-	49,138	-	23,751	-	106,355
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS			<u>-</u>	-	<u>-</u>	-	-	-	<u>-</u>	<u> </u>	<u>-</u>	
TOTAL	_	18,000	-	379,138	_	18,000	-	749,138	_	23,751	-	434,009

LAHIDH a	
SUMMARY CURRENT FUNDS REVENU	E
PAGE 2	

	ORIGI	NAL APPROVED	BUDGET 2	2021-2022	E	STIMATED ACT	UALS 2021-	2022		ACTUALS 2	2021-2022	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRIVATE GIFTS	_											
INSTRUCTION & GENERAL	-	-	-	100,000	-	-	-	100,000	-	-	-	1,915
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	10,000	-	-	-	10,000	-	-	-	885
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	25,000	-	-	-	25,000	-	-	-	12,400
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS		-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	135,000	-	-	-	135,000	-	-	-	15,200
LAND AND PERMANENT FUND	_											
INSTRUCTION & GENERAL	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	_	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
TAX LEVY	_											
INSTRUCTION & GENERAL	-	1,275,126	-	-	-	1,275,126	-	-	-	1,502,365	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	1,275,126	-	-	-	1,275,126	-	-	-	1,502,365	-	-
SALES AND SERVICES												
INSTRUCTION & GENERAL	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	_	-	-	-	_	_	_	-	_	-	_	_
INTERCOLLEGIATE ATHLETICS	_	_	_	-	_	_	_	-	_	_	_	_

EXHIBIT a SUMMARY CURRENT FUNDS REVENUE

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

43

SUMMARY CURRENT FUNDS REVENUE
PAGE 3

	ORIGI	NAL APPROVED	BUDGET 2	2021-2022	ESTIMATED ACTUALS 2021-2022					ACTUALS 2021-2022				
	UNRES	STRICTED	RES'	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	REST	RICTED		
l	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
OTHER SOURCES														
INSTRUCTION & GENERAL	-	70,874	-	-	-	124,874	-	-	-	227,675	-	-		
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-		
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-		
PUBLIC SERVICE	-	2,000	-	-	-	2,350	-	-	-	636	-	-		
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-		
STUDENT AID	-	-	-	20,962	-	-	-	20,962	-	-	-	-		
AUXILIARIES	-	-	-	-	-	-	-	-	-	2,000	-	-		
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-			
TOTAL	-	72,874	-	20,962	-	127,224	-	20,962	-	230,311	-	-		
TOTAL CURRENT FUNDS REVENUE														
TUITION AND FEES		557,400	_			621,650	_			624,644				
STATE APPROPRIATION	-	2,288,600	-	-	-	2,289,100	-	-	-	2,293,914	-	-		
FEDERAL GRANTS	-	2,200,000	-	3,799,900	-	2,209,100	-	3,504,900	-	2,293,914	-	3,572,484		
STATE GRANTS	-	18,000	-	3,799,900	-	18,000	-	749,138	-	23,751	-	434,009		
PRIVATE GIFTS	_	10,000		135,000	_	10,000	_	135,000		25,751		15,200		
LAND AND PERMANENT FUND	_	_	-	133,000	-	_	-	133,000	-	_	_	13,200		
TAX LEVY	-	- 1,275,126	-	-	-	- 1,275,126	-	-	-	1,502,365	-	-		
SALES AND SERVICES	-	1,273,120	-	-	-	1,273,120	-	-	-	1,302,303	-	-		
OTHER SOURCES	-	- 72,874	-	20,962	-	- 127,224	-	20,962	-	230,311	-	-		
TOTAL		4,212,000		4,335,000	-	4,331,100	-	4,410,000		4,674,985	-	4,021,693		
IOIAL	-	4,212,000	-	4,333,000	-	4,331,100	-	4,410,000	-	4,074,900	-	4,021,093		

PAGE 1													
	ORIGI	NAL APPROVED	BUDGET 2	2021-2022	E	STIMATED ACT	UALS 2021-	2022	ACTUALS 2021-2022				
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES	TRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
PROFESSIONAL SALARIES	_												
INSTRUCTION	2.25	149,365	-	-	2.25	154,876	-	-	1.75	118,340	34.50	1,360,143	
ACADEMIC SUPPORT	1.41	98,950	-	-	1.75	138,581	-	-	4.03	96,319	-	-	
STUDENT SERVICES	4.25	195,645	-	-	5.90	208,821	-	-	5.90	207,116	-	-	
INSTITUTIONAL SUPPORT	8.90	578,172	-	-	8.15	552,438	-	-	6.15	556,305	-	-	
PHYSICAL PLANT	1.00	42,183	-	-	1.00	43,449	-	-	1.00	42,792	-	-	
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-	
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	
PUBLIC SERVICE	0.10	5,383	-	-	0.10	5,545	-	-	0.10	5,441	1.00	87,529	
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-	
INTERCOLLEGIATE ATHLETICS		-	-	-	-	-	-	-	-	-	-	-	
TOTAL	17.91	1,069,698	-	-	19.15	1,103,710	-	-	18.93	1,026,313	35.50	1,447,672	
FACULTY SALARIES	_												
INSTRUCTION	33.95	912,054	-	-	35.53	964,718	-	-	28.37	802,857	-	-	
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	500	-	-	
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-	
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-	
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	
PUBLIC SERVICE	-	7,500	-	-	-	7,500	-	-	1.00	24,322	-	-	
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-	
INTERCOLLEGIATE ATHLETICS		-	-	-	-	-	-	-	-	-	-	-	
TOTAL	33.95	919,554	-	-	35.53	972,218	-	-	29.37	827,679	-	-	
GRADUATE ASSISTANT SALARIES	_												
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-	
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-	
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-	
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-	
INTERCOLLEGIATE ATHLETICS				<u> </u>	-			<u>-</u>	-	<u>-</u>	-		
TOTAL	-	_	-	-	-	-	-	-	-	-	-	-	

PAGE 2													
	ORIGI	NAL APPROVED	BUDGET 2	2021-2022	E	ESTIMATED ACT	UALS 2021-	2022	ACTUALS 2021-2022				
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
SUPPORT STAFF SALARIES	_												
INSTRUCTION	0.50	21,968	-	-	-	2,000	-	-	-	-	1.75	57,407	
ACADEMIC SUPPORT	1.00	23,452	-	-	0.65	20,888	-	-	0.65	20,647	-	-	
STUDENT SERVICES	2.50	85,792	-	-	0.65	23,888	-	-	0.65	21,427	-	-	
INSTITUTIONAL SUPPORT	2.00	58,758	-	-	1.60	54,642	-	-	1.62	54,079	-	-	
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-	
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-	
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	0.61	14,477	
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-	
INTERCOLLEGIATE ATHLETICS		-	-	-	-	-	-	-	-	-	-	-	
TOTAL	6.00	189,970	-	-	2.90	101,418	-	-	2.92	96,153	2.36	71,884	
TECHNICIAN SALARIES	_												
INSTRUCTION	-	-	-	-	0.50	17,680	-	-	0.50	10,336	-	-	
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	
INSTITUTIONAL SUPPORT	1.50	46,826	-	-	2.50	94,101	-	-	1.50	50,246	-	-	
PHYSICAL PLANT	3.25	83,382	-	-	3.60	122,994	-	-	3.60	100,969	-	-	
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-	
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-	
INTERCOLLEGIATE ATHLETICS		-	-	-	-	-	-	-	-	-	-	-	
TOTAL	4.75	130,208	-	-	6.60	234,775	-	-	5.60	161,551	-	-	
PERFORMANCE AWARDS	_												
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-	
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-	
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-	
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-	
INTERCOLLEGIATE ATHLETICS			-		-		-		-	<u> </u>	-		
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	

46

PAGE 3												
	ORIGINAL APPROVED BUD			BUDGET 2021-2022 ESTIMATED ACTUALS 20			UALS 2021-	ALS 2021-2022		ACTUALS 2021-2022		
	UNRES	STRICTED	RESTRICTED		UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTR	TRICTED			
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STUDENT SALARIES	_											
INSTRUCTION	0.04	1,050	-	-	0.04	1,050	-	-	-	-	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	0.40	9,544	-	-
INSTITUTIONAL SUPPORT	1.00	24,000	-	-	1.00	24,000	-	-	-	1,216	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	_	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.04	25,050	-	-	1.04	25,050	-	-	0.40	10,760	-	-
OTHER SALARIES	_											
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	1,443	-	-
STUDENT SERVICES	-	5,000	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	-	1,300	-	-	-	1,300	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	_	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	6,300	-	-	-	1,300	-	-	-	1,443	-	-
FEDERAL WORK STUDY SALARIES	_											
INSTRUCTION	0.03	600	0.08	1,800	0.03	600	0.08	1,800	-	-	-	-
ACADEMIC SUPPORT	0.08	1,920	0.24	5,760	0.08	1,920	0.24	5,760	-	-	-	-
STUDENT SERVICES	0.29	6,960	0.87	20,880	0.29	6,960	0.87	20,880	-	-	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	0.48	7,500	-	-	0.48	7,500	-	-	0.74	11,505
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS			-		-		-		-		-	<u>-</u>
TOTAL	0.40	9,480	1.67	35,940	0.40	9,480	1.67	35,940	-	-	0.74	11,505

17102 1												
	ORIGINAL APPROVED BUDGET 2021-2022			ESTIMATED ACTUALS 2021-2022			ACTUALS 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
STATE WORK STUDY SALARIES	_											
INSTRUCTION	-	-	-	-	-	-	-	-	0.00	101	0.02	403
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	0.08	1,870	0.31	7,479
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	0.16	3,778	0.79	18,894	0.16	3,778	0.79	18,894	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS		-	-	-	-	-	-	-	-	-	-	
TOTAL	0.16	3,778	0.79	18,894	0.16	3,778	0.79	18,894	80.0	1,971	0.33	7,882

PAGE 3												
	ORIGI	ORIGINAL APPROVED BUDGET 2021-2022			ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRES	STRICTED	REST	FRICTED	UNR	ESTRICTED	RES	STRICTED	UNRI	ESTRICTED	RE	STRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL SALARIES	_											
PROFESSIONAL	17.91	1,069,698	-	-	19.15	1,103,710	-	-	18.93	1,026,313	35.50	1,447,672
FACULTY	33.95	919,554	-	-	35.53	972,218	-	-	29.37	827,679	-	-
GRADUATE ASSISTANT	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF	6.00	189,970	-	-	2.90	101,418	-	-	2.92	96,153	2.36	71,884
TECHNICIAN	4.75	130,208	-	-	6.60	234,775	-	-	5.60	161,551	-	-
MERIT POOL	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT	1.04	25,050	-	-	1.04	25,050	-	-	0.40	10,760	-	-
OTHER	-	6,300	-	-	-	1,300	-	-	-	1,443	-	-
FEDERAL WORK STUDY	0.40	9,480	1.67	35,940	0.40	9,480	1.67	35,940	-	-	0.74	11,505
STATE WORK STUDY	0.16	3,778	0.79	18,894	0.16	3,778	0.79	18,894	0.08	1,971	0.33	7,882
GRAND TOTAL SALARIES	64.21	2,354,038	2.46	54,834	65.78	2,451,729	2.46	54,834	57.30	2,125,871	38.92	1,538,943

49

ACTUAL PERCENTAGE
SALARY INCREASE

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

NOTES:

A 50/ DAIGES FEEDTIVE 07/04/2004 AND THEN 20/ DAIGES FEEDTIVE ADOLIND 04/04/2002 DED STATE LEGISLATIVE ODEOIAL OF SCION

PAGE 1

ORIGINAL APPROVED BUDGET 2021-2022 ESTIMATED ACTUALS 2021-2022 ACTUALS 2021-2022

NOT ADDLICABLE

REGULAR SEMESTER			
UNDERGRADUATE TUITION			
PART-TIME STUDENTS (HOURLY RATE)			
RESIDENT IN-DISTRICT	53.00	53.00	53.00
RESIDENT OUT-OF-DISTRICT	71.00	71.00	71.00
NON RESIDENT	106.00	106.00	106.00
FULL-TIME STUDENTS (PER SEMESTER)			
RESIDENT IN-DISTRICT	636.00	636.00	636.00
RESIDENT OUT-OF-DISTRICT	852.00	852.00	852.00
NON RESIDENT	1,272.00	1,272.00	1,272.00
REQUIRED FEES (ITEMIZED USED ON EX	(d PAGE 2)		
RESIDENT IN-DISTRICT	50.00	50.00	50.00
RESIDENT OUT-OF-DISTRICT	50.00	50.00	50.00
NON RESIDENT	50.00	50.00	50.00
TOTAL TUITION & REQUIRED FEES			
FULL-TIME UNDERGRADUATE			
RESIDENT IN-DISTRICT	686.00	686.00	686.00
RESIDENT OUT-OF-DISTRICT	902.00	902.00	902.00
NON RESIDENT	1,322.00	1,322.00	1,322.00

ROOM RATES	**NOT APPLICABLE
MAXIMUM RATE	
MINIMUM RATE	

BOARD RATES **NOT APPLICABLE**

RATE

EXHIBIT d
REQUIRED FEESITEMIZED USES

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

PAGE	
51	

PAGE 2

ORIGINAL APPROVED BUDGET 2021-2022

ESTIMATED ACTUALS 2021-2022

ACTUALS 2021-2022

DISTRIBUTION OF REQUIRED FEES

INSTUTIONAL TECHNOLOGY FEE	50	50	50	
<u>-</u>				
TOTAL	50	50	50	

ON-LINE COURSE FEES

COST PER CREDIT HOUR	10	10	10
TOTAL	10	10	10

SALARIES OF PRINCIPAL OFFICERS

		ESTIMATED ACTUALS 2021-2022	ACTUALS 2021-2022
POSITION	NAME		
EXHIBIT 10			
DIRECTOR OF CAREER AND TECHNICAL EDUCATION	RUCKER	56,650	56,650
DIRECTOR OF ELEARNING AND ASSESSMENT	MASKE	57,072	57,072
DIRECTOR OF CYBER SECURITY	MILLER	-	-
EXHIBIT 11 VP OF STUDENT LEARNING	OMNESS	05.040	05.040
VP OF STUDENT LEARNING	OMNESS	95,018	95,018
EXHIBIT 12			
DIRECTOR OF INSTITUTIONAL EFFEC & STUDENT RECORDS	DEWEY	54,590	54,590
EXHIBIT 13			
PRESIDENT	TROSPER	121,412	121,412
CHIEF BUSINESS OFFICER	MASSEY	89,739	89,739
CHIEF EXTERNAL AFFAIRS OFFICER	DEMOTT	82,000	82,000
DIRECTOR OF COMMUNITY DEVELOPMENT	DELORENZO	55,448	55,448
CHIEF TECHNOLOGY & INFORMATION SECURITY OFFICER	ALLEMAN	85,490	85,490
DIRECTOR OF FOUNDATION	VINCENT	44,059	44,059

EXHIBIT f
PERKINS STUDENT LOAN FUNDS
(NDSL)

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

PAGE

53

ORIGINAL APPROVED BUDGET 2021-2022

ESTIMATED ACTUALS 2021-2022

ACTUALS 2021-2022

NOT APPLICABLE

FEDERAL GRANT

TRANSFER FROM I & G

ACTUALS 2021-2022

GROUNDS -

BUILDINGS 7,824,116

EQUIPMENT/LIBRARY 228,279

CONSTRUCTION IN PROGRESS 4,280,339