

	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
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
<b>BEGINNING BALANCES</b>												
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		-
<b>TOTAL AVAILABLE</b>												
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	-	-
TOTAL AVAILABLE	-	8,454,001	-	4,335,000	-	11,558,721	-	4,410,000	-	10,425,236	-	4,021,693

	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>EXPENDITURES</b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOTAL CURRENT FUNDS</b>	<b>64.05</b>	<b>4,453,000</b>	<b>1.19</b>	<b>4,335,000</b>	<b>65.62</b>	<b>4,526,000</b>	<b>1.19</b>	<b>4,410,000</b>	<b>57.30</b>	<b>3,884,224</b>	<b>38.18</b>	<b>4,021,693</b>
CAPITAL OUTLAY (EXH I)	-	1,010,000	-	-	-	3,500,000	-	-	-	1,266,382	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	50,000	-	-	-	50,000	-	-	-	38,809	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	884,400	-	-	-	884,326	-	-	-	884,326	-	-
<b>TOTAL EXPENDITURES</b>		<b>6,397,400</b>		<b>4,335,000</b>		<b>8,960,326</b>		<b>4,410,000</b>		<b>6,073,741</b>		<b>4,021,693</b>
<b>TRANSFERS TO OR (FROM)</b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOTAL CURRENT FUNDS</b>		<b>(45,000)</b>				<b>(555,500)</b>				<b>(555,500)</b>		
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFERS</b>												
<b>ENDING BALANCE</b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOTAL CURRENT FUNDS</b>		<b>562,402</b>				<b>877,089</b>				<b>1,862,750</b>		
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	-	-
<b>TOTAL ENDING BALANCES</b>		<b>2,056,601</b>				<b>2,598,395</b>				<b>4,351,495</b>		
<b>TOTAL EXPENDITURES, TRANSFERS &amp; BALANCES</b>		<b>8,454,001</b>		<b>4,335,000</b>		<b>11,558,721</b>		<b>4,410,000</b>		<b>10,425,236</b>		<b>4,021,693</b>



	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
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	-	-
<b>TOTAL REVENUES</b>		<b>4,125,000</b>		<b>1,235,000</b>		<b>4,222,100</b>		<b>2,700,000</b>		<b>4,547,252</b>		<b>3,010,552</b>
<b>BEGINNING BALANCES</b>		<b>516,414</b>				<b>1,289,497</b>				<b>1,289,497</b>		
<b>TOTAL AVAILABLE</b>		<b>4,641,414</b>		<b>1,235,000</b>		<b>5,511,597</b>		<b>2,700,000</b>		<b>5,836,749</b>		<b>3,010,552</b>
<b>EXPENDITURES</b>												
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 & MAINTENANC	4.25	280,000	-	50,000	4.60	300,000	-	60,000	4.60	286,801	-	39,024
<b>TOTAL EXPENDITURES</b>	<b>63.95</b>	<b>4,330,000</b>	<b>1.19</b>	<b>1,235,000</b>	<b>65.52</b>	<b>4,349,999</b>	<b>1.19</b>	<b>2,700,000</b>	<b>56.20</b>	<b>3,737,206</b>	<b>36.58</b>	<b>3,010,552</b>
<b>TRANSFERS (IN) OR OUT</b>												
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 & REPLACEMENTS	-	35,000	-	-	-	45,500	-	-	-	45,500	-	-
ENDOWMENT	-	-	-	-	-	-	-	-	-	-	-	-
CARES Act	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFERS</b>	<b>-</b>	<b>83,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>593,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>593,500</b>	<b>-</b>	<b>-</b>
<b>ENDING BALANCE</b>	<b>-</b>	<b>228,414</b>	<b>5.28%</b>	<b>-</b>	<b>-</b>	<b>568,098</b>	<b>13.06%</b>	<b>-</b>	<b>-</b>	<b>1,506,043</b>	<b>40.30%</b>	<b>-</b>

	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>REGULAR ACADEMIC</u>												
TUITION		395,000	-		410,000	-		406,537	-			
TOTAL TUITION		395,000	-		410,000	-		406,537	-			
<u>MISCELLANEOUS FEES</u>												
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	-			
<u>COMMUNITY EDUCATION</u>												
CUSTOMIZED TRAINING		-	-		-	-		-	-			
GED FEES		-	-		-	-		-	-			
MISCELLANEOUS		-	-		-	-		-	-			
TOTAL COMMUNITY EDUCATION		-	-		-	-		-	-			
TOTAL EXHIBIT 3		500,400	-		533,000	-		528,112	-			





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

EXHIBIT 8 - SALES & SERVICES

SALES & SERVICES

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TOTAL SALES & SERVICES	-	-	-	-	-	-	-	-	-	-	-
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EXHIBIT 9 - OTHER SOURCES OF REVENUE 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	-



	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>GENERAL ACADEMIC INSTRUCTION</u>												
LANGUAGE & 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	-	-
<b>TOTAL GENERAL ACADEMIC INSTR</b>	<b>35.52</b>	<b>1,081,341</b>	<b>0.08</b>	<b>1,800</b>	<b>37.10</b>	<b>1,137,770</b>	<b>0.08</b>	<b>1,800</b>	<b>29.37</b>	<b>951,417</b>	<b>-</b>	<b>-</b>
<u>OTHER PROGRAMS</u>												
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
<b>TOTAL OTHER PROGRAMS</b>	<b>1.25</b>	<b>308,356</b>	<b>-</b>	<b>-</b>	<b>1.25</b>	<b>307,314</b>	<b>-</b>	<b>-</b>	<b>1.25</b>	<b>327,223</b>	<b>36.27</b>	<b>2,491,451</b>
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)	-	-
<b>TOTAL ITEMS NOT IN 10A's</b>	<b>-</b>	<b>360,303</b>	<b>-</b>	<b>943,200</b>	<b>-</b>	<b>304,917</b>	<b>-</b>	<b>2,498,200</b>	<b>-</b>	<b>298,948</b>	<b>-</b>	<b>465,634</b>
<b>TOTAL INSTRUCTION (WITHOUT COMMUNITY ED)</b>	<b>36.77</b>	<b>1,750,000</b>	<b>0.08</b>	<b>945,000</b>	<b>38.35</b>	<b>1,750,001</b>	<b>0.08</b>	<b>2,500,000</b>	<b>30.62</b>	<b>1,577,588</b>	<b>36.27</b>	<b>2,957,085</b>

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

	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>LANGUAGE &amp; FINE ARTS</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	6.17	158,586	-	-	6.17	228,794	-	-	6.17	146,572	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.04	1,050	-	-	0.04	1,050	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	6,300	-	-	-	6,300	-	-	-	6,044	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,050	-	-	-	1,050	-	-	-	693	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.00	101	-	-
<b>TOTAL LANGUAGE &amp; FINE ARTS</b>	<b>6.21</b>	<b>166,986</b>	<b>-</b>	<b>-</b>	<b>6.21</b>	<b>237,194</b>	<b>-</b>	<b>-</b>	<b>6.17</b>	<b>153,410</b>	<b>-</b>	<b>-</b>
<b>MATH AND SCIENCES</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	9.06	253,830	-	-	9.06	258,707	-	-	8.63	206,329	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	10,300	-	-	-	10,300	-	-	-	5,196	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,000	-	-	-	2,000	-	-	-	569	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL MATH AND SCIENCES</b>	<b>9.06</b>	<b>266,130</b>	<b>-</b>	<b>-</b>	<b>9.06</b>	<b>271,007</b>	<b>-</b>	<b>-</b>	<b>8.63</b>	<b>212,094</b>	<b>-</b>	<b>-</b>
<b>HISTORY / HUMANITIES / SOC SCI</b>												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	3.47	151,521	-	-	3.47	89,928	-	-	3.47	163,783	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	1,905	-	-	-	1,905	-	-	-	1,541	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	500	-	-	-	500	-	-	-	-	-	-
FED. WORK STUDY SAL.	0.03	600	0.08	1,800	0.03	600	0.08	1,800	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SCIENCES</b>	<b>3.50</b>	<b>154,526</b>	<b>0.08</b>	<b>1,800</b>	<b>3.50</b>	<b>92,933</b>	<b>0.08</b>	<b>1,800</b>	<b>3.47</b>	<b>165,324</b>	<b>-</b>	<b>-</b>

	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUSINESS & INFORMATION SYS												
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.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL BUSINESS &amp; INFORMATION S</b>	<b>4.32</b>	<b>178,625</b>	<b>-</b>	<b>-</b>	<b>5.90</b>	<b>217,297</b>	<b>-</b>	<b>-</b>	<b>5.90</b>	<b>199,757</b>	<b>-</b>	<b>-</b>
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.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL CAREER AND TECH ED</b>	<b>12.43</b>	<b>315,074</b>	<b>-</b>	<b>-</b>	<b>12.43</b>	<b>319,339</b>	<b>-</b>	<b>-</b>	<b>4.66</b>	<b>207,860</b>	<b>-</b>	<b>-</b>
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.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL DISTANCE ED</b>	<b>0.75</b>	<b>68,388</b>	<b>-</b>	<b>-</b>	<b>0.75</b>	<b>69,634</b>	<b>-</b>	<b>-</b>	<b>0.75</b>	<b>74,024</b>	<b>-</b>	<b>-</b>

	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	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	-	-	-	-	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												
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.	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-

Comm Ed Moved to Program 17



	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 10A's												
PROFESSIONAL SALARIES	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
<b>TOTAL</b>	<b>36.77</b>	<b>1,389,697</b>	<b>0.08</b>	<b>1,800</b>	<b>38.35</b>	<b>1,445,084</b>	<b>0.08</b>	<b>1,800</b>	<b>30.62</b>	<b>1,278,640</b>	<b>36.27</b>	<b>2,491,451</b>
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
<b>TOTAL</b>	<b>36.77</b>	<b>1,389,697</b>	<b>0.08</b>	<b>1,800</b>	<b>38.35</b>	<b>1,445,084</b>	<b>0.08</b>	<b>1,800</b>	<b>30.62</b>	<b>1,278,640</b>	<b>36.27</b>	<b>2,491,451</b>
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.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>LIBRARIES</b>												
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	-	-
<b>ACADEMIC ADMINISTRATION</b>												
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



	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARY												
PROFESSIONAL SALARIES	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	0.08	1,920	0.24	5,760	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL LIBRARY</b>	<b>0.33</b>	<b>30,329</b>	<b>0.24</b>	<b>5,760</b>	<b>0.33</b>	<b>30,745</b>	<b>0.24</b>	<b>5,760</b>	<b>0.59</b>	<b>35,731</b>	<b>-</b>	<b>-</b>
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.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL ACADEMIC OFFICE</b>	<b>2.16</b>	<b>153,205</b>	<b>-</b>	<b>-</b>	<b>2.15</b>	<b>189,856</b>	<b>-</b>	<b>-</b>	<b>4.09</b>	<b>132,084</b>	<b>-</b>	<b>-</b>
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.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>SUPPL'Y EDUCATIONAL SERVICES</u>												
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





	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>EXECUTIVE MANAGEMENT</b>												
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	-	-
<b>FISCAL OPERATIONS</b>												
BUSINESS OFFICE	4.00	214,086	-	-	3.60	215,276	-	-	3.60	204,109	-	-
GRANTS OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
UNCOLLECTIBLE ACCOUNTS	-	35,000	-	-	-	35,000	-	-	-	-	-	-
TOTAL FISCAL OPERATIONS	4.00	249,086	-	-	3.60	250,276	-	-	3.60	204,109	-	-
<b>LOGISTICAL SERVICES</b>												
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	-	-
<b>COMMUNITY RELATIONS</b>												
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
<b>SUPPORT CHARGED TO:</b>												
PORTALES MAIN CAMPUS	-	57,000	-	-	-	57,000	-	-	-	-	-	-
PORTALES MAIN CAMPUS--ITS	-	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

	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PRESIDENT'S OFFICE</b>												
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.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL PRESIDENT'S OFFICE</b>	<b>2.00</b>	<b>335,173</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>332,695</b>	<b>-</b>	<b>-</b>	<b>0.02</b>	<b>220,063</b>	<b>-</b>	<b>-</b>
<b>BUSINESS OFFICE</b>												
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.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL BUSINESS OFFICE</b>	<b>4.00</b>	<b>214,086</b>	<b>-</b>	<b>-</b>	<b>3.60</b>	<b>215,276</b>	<b>-</b>	<b>-</b>	<b>3.60</b>	<b>204,109</b>	<b>-</b>	<b>-</b>
<b>INFORMATION TECHNOLOGY</b>												
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.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>3.50</b>	<b>219,855</b>	<b>-</b>	<b>-</b>	<b>4.50</b>	<b>274,521</b>	<b>-</b>	<b>-</b>	<b>2.50</b>	<b>179,266</b>	<b>-</b>	<b>-</b>

	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PUBLIC RELATIONS/MARKETING</b>												
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.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL PUBLIC REL/MKT</b>	<b>2.90</b>	<b>268,722</b>	<b>-</b>	<b>-</b>	<b>2.40</b>	<b>231,485</b>	<b>-</b>	<b>-</b>	<b>2.40</b>	<b>274,690</b>	<b>-</b>	<b>-</b>
<b>UNCOLLECTIBLE ACCOUNTS</b>												
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.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL UNCOLL ACCTS</b>	<b>-</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>LEGAL SERVICES</b>												
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.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL LEGAL SERVICES</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,359</b>	<b>-</b>	<b>-</b>









	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANT OPERATIONS & MAIN												
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	-	-	-	-	-	-	-	-	-	-	-	-
INSURANCE--RISK 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



	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 14A's												
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.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL 14A's</b>	<b>4.25</b>	<b>167,195</b>	<b>-</b>	<b>-</b>	<b>4.60</b>	<b>208,073</b>	<b>-</b>	<b>-</b>	<b>4.60</b>	<b>178,873</b>	<b>-</b>	<b>-</b>
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.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

REVENUE

**\*\*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

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

REVENUE

**\*\*NOT APPLICABLE\*\***

- STUDENT FEES
- FEDERAL GRANTS
- STATE GRANTS
- PRIVATE GIFTS
- SALES AND SERVICES
- OTHER SOURCES

TOTAL REVENUE

BEGINNING BALANCE

TOTAL AVAILABLE

EXPENDITURES

- PROFESSIONAL SALARIES
- GRAD ASS'T SALARIES
- SUPPORT STAFF SALARIES
- TECHNICIAN SALARIES
- STUDENT SALARIES
- OTHER SALARIES
- SUPPLIES AND EXPENSE
- TRAVEL
- EQUIPMENT
  
- MISCELLANEOUS
- GRANTS IN AID
- FEDERAL WORK STUDY
- STATE WORK STUDY
- PERFORMANCE AWARDS
- RETIREMENT
- SOCIAL SECURITY
- GROUP INSURANCE
- WORKER'S COMPENSATION
- UNEMPLOYMENT COMPENSATION
- RETIREE HEALTH
- WAIVER OF TUITION
- ANNUAL LEAVE

TOTAL EXPENDITURES

TRANSFER TO (FROM) I & G

ENDING BALANCE



	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE 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	-	-
<b>TOTAL REVENUE</b>	-	<b>69,000</b>	-	<b>2,200,000</b>	-	<b>91,000</b>	-	<b>735,000</b>	-	<b>101,982</b>	-	<b>316,305</b>
BEGINNING BALANCE	-	93,532	-	-	-	66,987	-	-	-	66,987	-	-
<b>TOTAL AVAILABLE</b>	-	<b>162,532</b>	-	<b>2,200,000</b>	-	<b>157,987</b>	-	<b>735,000</b>	-	<b>168,969</b>	-	<b>316,305</b>
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 ASST 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	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>0.10</b>	<b>69,000</b>	-	<b>2,200,000</b>	<b>0.10</b>	<b>91,001</b>	-	<b>735,000</b>	<b>1.10</b>	<b>70,778</b>	<b>1.61</b>	<b>316,305</b>
TRANSFER TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-	-
<b>ENDING BALANCE</b>	-	<b>93,532</b>	-	-	-	<b>66,986</b>	-	-	-	<b>98,191</b>	-	<b>0</b>

	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	62,600	-	-	-	53,960	-	-
COST DISTRIBUTED TO:												
I & 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	-	-	-	-	-	-	-	-	-	-	-	-
										ERROR IN SUMMARY		
ENDING BALANCE	-	118,560	-	-	-	142,359	-	-	-	147,499	-	-

	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUE</b>												
<b>FEDERAL</b>												
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
<b>TOTAL FEDERAL</b>	-	-	-	<b>804,900</b>	-	-	-	<b>879,900</b>	-	-	-	<b>576,081</b>
<b>STATE</b>												
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	-	-	-	-	-	-	-	-	-	-	-	9,600
NM LEAP (COVID/CARES ACT)	-	-	-	-	-	-	-	-	-	-	-	9,749
NM TEACHER PREP	-	-	-	-	-	-	-	-	-	-	-	42,144
STATE WORK STUDY	-	-	-	18,894	-	-	-	18,894	-	-	-	-
<b>TOTAL STATE</b>	-	<b>18,000</b>	-	<b>49,138</b>	-	<b>18,000</b>	-	<b>49,138</b>	-	<b>23,751</b>	-	<b>106,355</b>
<b>PRIVATE GIFTS</b>												
SCHOLARSHIPS	-	-	-	25,000	-	-	-	25,000	-	-	-	12,400
<b>TOTAL PRIVATE GIFTS</b>	-	-	-	<b>25,000</b>	-	-	-	<b>25,000</b>	-	-	-	<b>12,400</b>
OTHER	-	-	-	20,962	-	-	-	20,962	-	-	-	-
<b>TOTAL REVENUE</b>	-	<b>18,000</b>	-	<b>900,000</b>	-	<b>18,000</b>	-	<b>975,000</b>	-	<b>23,751</b>	-	<b>694,836</b>
<b>BEGINNING BALANCE</b>	-	<b>119,896</b>	-	<b>-</b>	-	<b>128,646</b>	-	<b>-</b>	-	<b>128,646</b>	-	<b>-</b>
<b>TOTAL AVAILABLE</b>	-	<b>137,896</b>	-	<b>900,000</b>	-	<b>146,646</b>	-	<b>975,000</b>	-	<b>152,397</b>	-	<b>694,836</b>
<b>EXPENDITURES</b>												
<b>FEDERAL</b>												
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
<b>TOTAL FEDERAL</b>	-	<b>8,713</b>	<b>0.48</b>	<b>804,900</b>	-	<b>8,713</b>	<b>0.48</b>	<b>879,900</b>	-	<b>7,464</b>	<b>0.74</b>	<b>576,081</b>
<b>STATE</b>												
LEGISLATIVE ENDOWED	-	1,000	-	-	-	1,000	-	-	-	-	-	-
STATE SCHOLARSHIPS--3%	-	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	-	-	-	-
<b>TOTAL STATE</b>	<b>0.16</b>	<b>28,075</b>	<b>0.79</b>	<b>49,138</b>	<b>0.16</b>	<b>33,106</b>	<b>0.79</b>	<b>49,138</b>	-	<b>49,607</b>	-	<b>106,355</b>
<b>PRIVATE GIFTS</b>												
SCHOLARSHIPS	-	-	-	25,000	-	-	-	25,000	-	-	-	12,400
<b>TOTAL PRIVATE GIFTS</b>	-	-	-	<b>25,000</b>	-	-	-	<b>25,000</b>	-	-	-	<b>12,400</b>
OTHER	-	17,212	-	20,962	-	43,181	-	20,962	-	24,309	-	-
<b>TOTAL EXPENDITURES</b>	-	<b>54,000</b>	-	<b>900,000</b>	-	<b>85,000</b>	-	<b>975,000</b>	-	<b>81,380</b>	-	<b>694,836</b>
<b>TRANSFER TO (FROM) I &amp; G</b>	-	<b>(38,000)</b>	-	<b>-</b>	-	<b>(38,000)</b>	-	<b>-</b>	-	<b>(38,000)</b>	-	<b>-</b>
<b>ENDING BALANCE</b>	-	<b>121,896</b>	-	<b>-</b>	-	<b>99,646</b>	-	<b>-</b>	-	<b>109,017</b>	-	<b>-</b>

	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	-	-	-	-	-	-	-	-	2,000	-	-
<b>TOTAL REVENUE</b>	-	-	-	-	-	-	-	-	-	2,000	-	-
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL AVAILABLE</b>	-	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) PUBLIC SVC	-	-	-	-	-	-	-	-	-	-	-	-
<b>ENDING BALANCE</b>	-	-	-	-	-	-	-	-	-	2,000	-	-



	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>ALLOCATED</b>												
<b>REVENUES</b>												
FEDERAL	-	-	-	-	-	-	-	-	-	-	-	-
STATE	-	510,000	-	-	-	2,500,000	-	-	-	915,464	-	-
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	8,958	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	-	510,000	-	-	-	2,500,000	-	-	-	924,422	-	-
<b>BEGINNING BALANCE</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL AVAILABLE</b>	-	510,000	-	-	-	2,500,000	-	-	-	924,422	-	-
<b>EXPENDITURES</b>												
MAJOR PROJECTS	-	510,000	-	-	-	2,500,000	-	-	-	1,037,946	-	-
MINOR CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	(113,524)	-	-
<b>TOTAL EXPENDITURES</b>	-	510,000	-	-	-	2,500,000	-	-	-	924,422	-	-
<b>TRANSFERS</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>ENDING BALANCE, ALLOCATED</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>UNALLOCATED</b>												
<b>REVENUES</b>												
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>BEGINNING BALANCE</b>	-	1,056,138	-	-	-	1,182,329	-	-	-	1,182,329	-	-
<b>TOTAL AVAILABLE</b>	-	1,056,138	-	-	-	1,182,329	-	-	-	1,182,329	-	-
<b>EXPENDITURES</b>												
ERR	-	-	-	-	-	-	-	-	-	1,541	-	-
MINOR CAPITAL OUTLAY	-	500,000	-	-	-	1,000,000	-	-	-	340,419	-	-
<b>TOTAL EXPENDITURES</b>	-	500,000	-	-	-	1,000,000	-	-	-	341,960	-	-
<b>TRANSFERS TO (FROM)</b>												
INSTRUCTION & GENERAL	-	-	-	-	-	-	-	-	-	-	-	-
ENDOWMENT	-	-	-	-	-	-	-	-	-	-	-	-
MINOR	-	-	-	-	-	(500,000)	-	-	-	(500,000)	-	-
PLANT EQUIPMENT	-	(10,000)	-	-	-	(10,000)	-	-	-	(10,000)	-	-
<b>TOTAL TRANSFERS</b>	-	(10,000)	-	-	-	(510,000)	-	-	-	(510,000)	-	-
<b>ENDING BALANCE, UNALLOCATED</b>	-	566,138	-	-	-	692,329	-	-	-	1,350,369	-	-

	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	-	-	-
BOND ISSUES	-	-	-	-	-	-	-	-	-	-	-	-
FUNDS REQUIRED BY INDENTURES	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-

	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
TAX LEVY	-	886,000	-	-	-	884,500	-	-	-	992,708	-	-
INTEREST INCOME	-	-	-	-	-	10,000	-	-	-	-	-	-
OTHER (ITEMIZED BY SOURCE)	-	-	-	-	-	-	-	-	-	-	-	-
BOND PROCEEDS	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	-	<b>886,000</b>	-	<b>-</b>	-	<b>894,500</b>	-	<b>-</b>	-	<b>992,708</b>	-	<b>-</b>
BEGINNING BALANCE												
RESERVES FOR PRINIPAL & INTEREST	-	-	-	-	-	-	-	-	-	-	-	-
OTHER BALANCES	-	1,000	-	-	-	32,842	-	-	-	32,842	-	-
<b>TOTAL BEGINNING BALANCES</b>	-	<b>1,000</b>	-	<b>-</b>	-	<b>32,842</b>	-	<b>-</b>	-	<b>32,842</b>	-	<b>-</b>
<b>TOTAL AVAILABLE</b>	-	<b>887,000</b>	-	<b>-</b>	-	<b>927,342</b>	-	<b>-</b>	-	<b>1,025,550</b>	-	<b>-</b>
EXPENDITURES												
RETIREMENT OF PRINCIPAL	-	870,000	-	-	-	870,000	-	-	-	870,000	-	-
PAYMENT OF INTEREST	-	14,326	-	-	-	14,326	-	-	-	14,326	-	-
SERVICE CHARGES/ISSUING COST	-	74	-	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	-	<b>884,400</b>	-	<b>-</b>	-	<b>884,326</b>	-	<b>-</b>	-	<b>884,326</b>	-	<b>-</b>
TRANSFERS TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-	-
<b>ENDING BALANCE</b>	-	<b>2,600</b>	-	<b>-</b>	-	<b>43,016</b>	-	<b>-</b>	-	<b>141,224</b>	-	<b>-</b>
<b>TOTAL PRINCIPAL OUTSTANDING 6/30 2020 GOB</b>		<b>1,260,000</b>				<b>1,260,000</b>				<b>720,000</b>		



	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>TUITION AND FEES</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	-	557,400	-	-	-	621,650	-	-	-	624,644	-	-
<b>STATE APPROPRIATIONS</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	-	2,288,600	-	-	-	2,289,100	-	-	-	2,293,914	-	-
<b>FEDERAL GRANTS</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	3,799,900	-	-	-	3,504,900	-	-	-	3,572,484
<b>STATE GRANTS</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	-	18,000	-	379,138	-	18,000	-	749,138	-	23,751	-	434,009



	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>OTHER SOURCES</u>												
INSTRUCTION & GENERAL	-	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	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	-	<b>72,874</b>	-	<b>20,962</b>	-	<b>127,224</b>	-	<b>20,962</b>	-	<b>230,311</b>	-	-
<u>TOTAL CURRENT FUNDS REVENUE</u>												
TUITION AND FEES	-	557,400	-	-	-	621,650	-	-	-	624,644	-	-
STATE APPROPRIATION	-	2,288,600	-	-	-	2,289,100	-	-	-	2,293,914	-	-
FEDERAL GRANTS	-	-	-	3,799,900	-	-	-	3,504,900	-	-	-	3,572,484
STATE GRANTS	-	18,000	-	379,138	-	18,000	-	749,138	-	23,751	-	434,009
PRIVATE GIFTS	-	-	-	135,000	-	-	-	135,000	-	-	-	15,200
LAND AND PERMANENT FUND	-	-	-	-	-	-	-	-	-	-	-	-
TAX LEVY	-	1,275,126	-	-	-	1,275,126	-	-	-	1,502,365	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	72,874	-	20,962	-	127,224	-	20,962	-	230,311	-	-
<b>TOTAL</b>	-	<b>4,212,000</b>	-	<b>4,335,000</b>	-	<b>4,331,100</b>	-	<b>4,410,000</b>	-	<b>4,674,985</b>	-	<b>4,021,693</b>





	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>STUDENT SALARIES</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>1.04</b>	<b>25,050</b>	<b>-</b>	<b>-</b>	<b>1.04</b>	<b>25,050</b>	<b>-</b>	<b>-</b>	<b>0.40</b>	<b>10,760</b>	<b>-</b>	<b>-</b>
<b>OTHER SALARIES</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>6,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,443</b>	<b>-</b>	<b>-</b>
<b>FEDERAL WORK STUDY SALARIES</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>0.40</b>	<b>9,480</b>	<b>1.67</b>	<b>35,940</b>	<b>0.40</b>	<b>9,480</b>	<b>1.67</b>	<b>35,940</b>	<b>-</b>	<b>-</b>	<b>0.74</b>	<b>11,505</b>

	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>STATE WORK STUDY SALARIES</u>												
INSTRUCTION	-	-	-	-	-	-	-	-	0.00	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	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>0.16</b>	<b>3,778</b>	<b>0.79</b>	<b>18,894</b>	<b>0.16</b>	<b>3,778</b>	<b>0.79</b>	<b>18,894</b>	<b>0.08</b>	<b>1,971</b>	<b>0.33</b>	<b>7,882</b>

	ORIGINAL APPROVED BUDGET 2021-2022				ESTIMATED ACTUALS 2021-2022				ACTUALS 2021-2022			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>TOTAL SALARIES</b>	<hr/>											
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
<b>GRAND TOTAL SALARIES</b>	<b>64.21</b>	<b>2,354,038</b>	<b>2.46</b>	<b>54,834</b>	<b>65.78</b>	<b>2,451,729</b>	<b>2.46</b>	<b>54,834</b>	<b>57.30</b>	<b>2,125,871</b>	<b>38.92</b>	<b>1,538,943</b>



ACTUAL PERCENTAGE SALARY INCREASE
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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:**

2.5% RAISES EFFECTIVE 07/01/2021 AND THEN 3% RAISES EFFECTIVE AROUND 01/01/2022 PER STATE LEGISLATIVE SPECIAL SESSION

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

MAXIMUM RATE  
MINIMUM RATE

**\*\*NOT APPLICABLE\*\***

BOARD RATES

RATE

**\*\*NOT APPLICABLE\*\***

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

INSTUTIONAL TECHNOLOGY FEE	50	50	50
TOTAL	50	50	50

ON-LINE COURSE FEES

COST PER CREDIT HOUR	10	10	10
TOTAL	10	10	10

ESTIMATED ACTUALS 2021-2022	ACTUALS 2021-2022
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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	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

ORIGINAL APPROVED BUDGET 2021-2022	ESTIMATED ACTUALS 2021-2022	ACTUALS 2021-2022
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**\*\*NOT APPLICABLE\*\***

FEDERAL GRANT

TRANSFER FROM I & G

ACTUALS 2021-2022
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GROUNDS	-
BUILDINGS	7,824,116
EQUIPMENT/LIBRARY	228,279
CONSTRUCTION IN PROGRESS	4,280,339