

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INSTRUCTION & GENERAL (EXH 2)	-	58,408,000	-	5,000,000	-	59,858,000	-	5,000,000	-	59,213,369	-	1,551,406
STUDENT SOCIAL & CULTURAL (EXH 15)	-	775,000	-	100,000	-	835,000	-	200,000	-	931,155	-	40,444
RESEARCH (EXH 16)	-	-	-	1,000,000	-	-	-	1,000,000	-	20,163	-	339,732
PUBLIC SERVICE (EXH 17)	-	2,240,000	-	4,515,000	-	2,240,000	-	5,000,000	-	2,431,110	-	4,296,390
INTERNAL SERVICE (EXH 18)	-	125,000	-	200,000	-	125,000	-	200,000	-	209,644	-	120,381
STUDENT AID (EXH 19)	-	2,267,000	-	27,700,000	-	3,267,000	-	27,700,000	-	3,038,814	-	26,986,995
AUXILIARIES (EXH 20)	-	4,180,000	-	300,000	-	3,875,000	-	1,300,000	-	5,479,687	-	1,247,583
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	5,900,000	-	600,000	-	6,097,000	-	600,000	-	6,303,516	-	191,861
SUB-TOTAL CURRENT FUNDS	-	73,895,000	-	39,415,000	-	76,297,000	-	41,000,000	-	77,627,458	-	34,774,792
CAPITAL OUTLAY (EXH I)	-	17,067,000	-	-	-	17,067,000	-	-	-	14,767,369	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	-	-	-	-	-	-	-	-	359,154	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	1,460,000	-	-	-	1,460,000	-	-	-	2,154,020	-	-
TOTAL REVENUES	-	92,422,000	-	39,415,000	-	94,824,000	-	41,000,000	-	94,908,001	-	34,774,792
BEGINNING BALANCES												
INSTRUCTION & GENERAL (EXH 2)	-	2,094,117	-	-	-	3,889,666	-	-	-	3,889,666	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	909,994	-	-	-	842,814	-	-	-	842,814	-	-
RESEARCH (EXH 16)	-	284,848	-	-	-	373,758	-	-	-	373,758	-	-
PUBLIC SERVICE (EXH 17)	-	934,971	-	-	-	1,216,719	-	-	-	1,216,719	-	-
INTERNAL SERVICE (EXH 18)	-	2,514,676	-	-	-	2,744,633	-	-	-	2,744,633	-	-
STUDENT AID (EXH 19)	-	1,999,475	-	-	-	2,378,499	-	-	-	2,378,499	-	-
AUXILIARIES (EXH 20)	-	1,342,917	-	-	-	1,486,634	-	-	-	1,486,634	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	314,664	-	-	-	299,297	-	-	-	299,297	-	-
SUB-TOTAL CURRENT FUNDS	-	10,395,662	-	-	-	13,232,020	-	-	-	13,232,020	-	-
CAPITAL OUTLAY (EXH I)	-	16,439,285	-	-	-	15,390,090	-	-	-	15,390,090	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	5,331,019	-	-	-	5,708,975	-	-	-	5,708,975	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	4,587,931	-	-	-	4,666,270	-	-	-	4,666,270	-	-
TOTAL BEGINNING BALANCES	-	36,753,897	-	-	-	38,997,355	-	-	-	38,997,355	-	-
TOTAL AVAILABLE												
INSTRUCTION & GENERAL (EXH 2)	-	60,502,117	-	5,000,000	-	63,747,666	-	5,000,000	-	63,103,035	-	1,551,406
STUDENT SOCIAL & CULTURAL (EXH 15)	-	1,684,994	-	100,000	-	1,677,814	-	200,000	-	1,773,969	-	40,444
RESEARCH (EXH 16)	-	284,848	-	1,000,000	-	373,758	-	1,000,000	-	393,921	-	339,732
PUBLIC SERVICE (EXH 17)	-	3,174,971	-	4,515,000	-	3,456,719	-	5,000,000	-	3,647,829	-	4,296,390
INTERNAL SERVICE (EXH 18)	-	2,639,676	-	200,000	-	2,869,633	-	200,000	-	2,954,277	-	120,381
STUDENT AID (EXH 19)	-	4,266,475	-	27,700,000	-	5,645,499	-	27,700,000	-	5,417,313	-	26,986,995
AUXILIARIES (EXH 20)	-	5,522,917	-	300,000	-	5,361,634	-	1,300,000	-	6,966,321	-	1,247,583
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	6,214,664	-	600,000	-	6,396,297	-	600,000	-	6,602,813	-	191,861
SUB-TOTAL CURRENT FUNDS	-	84,290,662	-	39,415,000	-	89,529,020	-	41,000,000	-	90,859,478	-	34,774,792
CAPITAL OUTLAY (EXH I)	-	33,506,285	-	-	-	32,457,090	-	-	-	30,157,459	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	5,331,019	-	-	-	5,708,975	-	-	-	6,068,129	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	6,047,931	-	-	-	6,126,270	-	-	-	6,820,290	-	-
TOTAL AVAILABLE	-	129,175,897	-	39,415,000	-	133,821,355	-	41,000,000	-	133,905,356	-	34,774,792

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXPENDITURES												
INSTRUCTION & GENERAL (EXH 2)	479.57	51,200,000	37.26	5,000,000	494.53	51,801,000	30.85	5,000,000	480.51	48,114,984	21.70	1,357,516
STUDENT SOCIAL & CULTURAL (EXH 15)	5.28	775,000	1.67	100,000	5.27	850,000	1.67	200,000	6.41	861,306	0.43	40,444
RESEARCH (EXH 16)	1.58	212,000	0.26	1,000,000	2.64	362,000	-	1,000,000	1.83	352,259	4.61	339,732
PUBLIC SERVICE (EXH 17)	25.22	2,190,000	1.92	4,515,000	26.58	2,232,000	1.92	5,000,000	25.84	2,188,493	16.79	4,296,390
INTERNAL SERVICE (EXH 18)	34.83	125,000	4.53	200,000	35.08	625,000	4.53	200,000	33.96	(130,415)	2.52	120,381
STUDENT AID (EXH 19)	-	5,326,000	-	27,700,000	-	6,500,000	-	27,700,000	-	5,888,419	-	26,986,995
AUXILIARIES (EXH 20)	-	3,820,000	1.08	300,000	23.89	3,820,000	1.08	300,000	24.28	4,951,212	2.21	165,630
INTERCOLLEGIATE ATHLETICS (EXH 21)	37.78	5,685,000	0.98	600,000	40.90	6,227,000	-	600,000	40.35	6,211,378	0.65	191,861
SUB-TOTAL CURRENT FUNDS	584.26	69,333,000	47.70	39,415,000	628.89	72,417,000	40.05	40,000,000	613.17	68,437,636	48.92	33,498,949
CAPITAL OUTLAY (EXH I)	-	19,867,000	-	-	-	23,000,000	-	-	-	15,137,083	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	1,698,998	-	-	-	1,698,998	-	-	-	360,088	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	3,133,000	-	-	-	3,133,000	-	-	-	3,109,932	-	-
TOTAL EXPENDITURES	584.26	94,031,998	47.70	39,415,000	628.89	100,248,998	40.05	40,000,000	613.17	87,044,739	48.92	33,498,949
TRANSFERS TO OR (FROM)												
INSTRUCTION & GENERAL (EXH 2)	-	(6,635,998)	-	-	-	(8,642,998)	-	-	-	(8,600,112)	-	(193,890)
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	212,000	-	-	-	250,000	-	-	-	250,000	-	-
PUBLIC SERVICE (EXH 17)	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE (EXH 18)	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID (EXH 19)	-	3,059,000	-	-	-	3,528,000	-	-	-	3,528,002	-	-
AUXILIARIES (EXH 20)	-	(1,163,000)	-	-	-	(163,000)	-	(1,000,000)	-	(81,047)	-	(1,081,953)
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	(128,633)	-	-
SUB-TOTAL CURRENT FUNDS	-	(4,527,998)	-	-	-	(5,027,998)	-	(1,000,000)	-	(5,031,790)	-	(1,275,843)
CAPITAL OUTLAY (EXH I)	-	1,125,000	-	-	-	2,625,000	-	-	-	3,253,633	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	1,698,998	-	-	-	1,698,998	-	-	-	1,350,000	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	1,750,000	-	-	-	1,750,000	-	-	-	1,750,000	-	-
TOTAL TRANSFERS	-	46,000	-	-	-	1,046,000	-	(1,000,000)	-	1,321,843	-	(1,275,843)
ENDING BALANCE												
INSTRUCTION & GENERAL (EXH 2)	-	2,666,119	-	-	-	3,303,668	-	-	-	6,387,939	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	909,994	-	-	-	827,814	-	-	-	912,663	-	-
RESEARCH (EXH 16)	-	284,848	-	-	-	261,758	-	-	-	291,662	-	-
PUBLIC SERVICE (EXH 17)	-	984,971	-	-	-	1,224,719	-	-	-	1,459,336	-	-
INTERNAL SERVICE (EXH 18)	-	2,514,676	-	-	-	2,244,633	-	-	-	3,084,692	-	-
STUDENT AID (EXH 19)	-	1,999,475	-	-	-	2,673,499	-	-	-	3,056,896	-	-
AUXILIARIES (EXH 20)	-	539,917	-	-	-	1,378,634	-	-	-	1,934,062	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	529,664	-	-	-	169,297	-	-	-	262,802	-	-
SUB-TOTAL CURRENT FUNDS	-	10,429,664	-	-	-	12,084,022	-	-	-	17,390,052	-	-
CAPITAL OUTLAY (EXH I)	-	14,764,285	-	-	-	12,082,090	-	-	-	18,274,009	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	5,331,019	-	-	-	5,708,975	-	-	-	7,058,041	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	4,664,931	-	-	-	4,743,270	-	-	-	5,460,358	-	-
TOTAL ENDING BALANCES	-	35,189,899	-	-	-	34,618,357	-	-	-	48,182,460	-	-
TOTAL EXPENDITURES, TRANSFERS & BALANCES		129,175,897	47.70	39,415,000	628.89	133,821,355	40.05	41,000,000	613.17	133,905,356	48.92	34,774,792

[illegible]

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
TUITION AND FEES	-	19,125,000	-	-	-	20,383,000	-	-	-	19,426,051	-	-
FEDERAL APPROPRIATIONS	-	-	-	-	-	-	-	-	-	-	-	-
STATE APPROPRIATIONS	-	38,169,098	-	-	-	38,169,098	-	-	-	38,432,378	-	-
LOCAL APPROPRIATIONS	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	75,000	-	4,400,000	-	75,000	-	4,400,000	-	69,690	-	1,029,263
STATE GRANTS	-	-	-	300,000	-	-	-	300,000	-	-	-	202,166
LOCAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	300,000	-	-	-	300,000	-	-	-	319,977
LAND & PERMANENT FUND	-	750,000	-	-	-	750,000	-	-	-	722,604	-	-
SALES AND SERVICES	-	80,000	-	-	-	80,000	-	-	-	108,824	-	-
OTHER SOURCES	-	208,902	-	-	-	400,902	-	-	-	453,822	-	-
TOTAL REVENUES	-	58,408,000	-	5,000,000	-	59,858,000	-	5,000,000	-	59,213,369	-	1,551,406
BEGINNING BALANCES	-	2,094,117	-	-	-	3,889,666	-	-	-	3,889,666	-	-
TOTAL AVAILABLE	-	60,502,117	-	5,000,000	-	63,747,666	-	5,000,000	-	63,103,035	-	1,551,406
EXPENDITURES												
INSTRUCTION	254.06	26,715,000	16.87	1,000,000	257.55	26,890,000	15.38	2,000,000	263.74	25,191,536	5.18	255,450
ACADEMIC SUPPORT	41.23	4,413,000	9.75	1,500,000	43.46	4,413,000	8.30	1,000,000	41.14	4,211,671	2.97	135,508
STUDENT SERVICES	53.84	4,682,000	2.24	900,000	59.94	4,814,000	-	900,000	51.27	4,281,662	8.99	529,727
INSTITUTIONAL SUPPORT	71.33	8,875,000	8.40	1,500,000	73.44	8,980,000	7.17	1,000,000	68.50	8,056,402	3.89	418,869
PLANT OPERATION & MAINTENANCE	59.11	6,515,000	-	100,000	60.15	6,704,000	-	100,000	55.87	6,373,713	0.68	17,962
TOTAL EXPENDITURES	479.57	51,200,000	37.26	5,000,000	494.53	51,801,000	30.85	5,000,000	480.51	48,114,984	21.70	1,357,516
TRANSFERS (IN) OR OUT												
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	166,000	-	-	-	204,000	-	-	-	204,000	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	3,059,000	-	-	-	3,528,000	-	-	-	3,528,002	-	-
AUXILIARIES	-	(1,163,000)	-	-	-	(1,163,000)	-	-	-	(1,163,000)	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	325,000	-	-	-	1,825,000	-	-	-	2,325,000	-	-
PLANT EQUIPMENT	-	800,000	-	-	-	800,000	-	-	-	800,000	-	-
DEBT SERVICE	-	1,750,000	-	-	-	1,750,000	-	-	-	1,750,000	-	-
STUDENT LOAN	-	-	-	-	-	-	-	-	-	-	-	-
BUILDING RENEWALS & REPLACEMENT	-	1,698,998	-	-	-	1,698,998	-	-	-	1,350,000	-	-
COVID MSI	-	-	-	-	-	-	-	-	-	(193,890)	-	193,890
ENDOWMENT	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	6,635,998	-	-	-	8,642,998	-	-	-	8,600,112	-	193,890
ENDING BALANCE		2,666,119	5.21%	-		3,303,668	6.38%	-		6,387,939	13.28%	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>REGULAR ACADEMIC</u>												
SUMMER	-	1,520,000	-	-	-	1,520,000	-	-	-	1,510,450	-	-
FALL	-	7,180,000	-	-	-	7,680,000	-	-	-	7,330,535	-	-
SPRING	-	6,445,000	-	-	-	6,945,000	-	-	-	6,966,859	-	-
O/S WAIVERS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TUITION	-	15,145,000	-	-	-	16,145,000	-	-	-	15,807,844	-	-
<u>MISCELLANEOUS FEES</u>												
INFRASTRUCTURE FEE	-	2,395,000	-	-	-	2,395,000	-	-	-	2,033,500	-	-
TECHNOLOGY FEE	-	156,000	-	-	-	156,000	-	-	-	156,000	-	-
DEFERRED PAYMENT	-	14,000	-	-	-	14,000	-	-	-	11,580	-	-
THESIS	-	-	-	-	-	-	-	-	-	240	-	-
GRADUATION	-	32,000	-	-	-	32,000	-	-	-	34,730	-	-
ON-LINE COURSE FEE	-	1,155,000	-	-	-	1,413,000	-	-	-	1,221,741	-	-
OTHER/COURSE FEES	-	220,000	-	-	-	220,000	-	-	-	148,467	-	-
TOTAL FEES	-	3,972,000	-	-	-	4,230,000	-	-	-	3,606,258	-	-
TOTAL TUITION AND FEES	-	19,117,000	-	-	-	20,375,000	-	-	-	19,414,102	-	-
<u>DISTANCE ED--SELF SUPPORTING</u>												
NON-CREDIT	-	8,000	-	-	-	8,000	-	-	-	11,949	-	-
TOTAL DISTANCE ED--SELF SUPP	-	8,000	-	-	-	8,000	-	-	-	11,949	-	-
TOTAL EXHIBIT 3	-	19,125,000	-	-	-	20,383,000	-	-	-	19,426,051	-	-

ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

EXHIBIT 6 - PRIVATE GIFTS FOR I & G

PRIVATE GIFTS

RESTRICTED GIFTS	-	-	-	300,000	-	-	-	300,000	-	-	-	319,977
OTHER	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PRIVATE GIFTS	-	-	-	300,000	-	-	-	300,000	-	-	-	319,977

EXHIBIT 7 - LAND & PERMANENT FUND

LAND & PERMANENT FUND

STATE LAND	-	250,000	-	-	-	250,000	-	-	-	140,736	-	-
PERMANENT FUND	-	500,000	-	-	-	500,000	-	-	-	581,868	-	-
TOTAL LAND & PERMANENT FUND	-	750,000	-	-	-	750,000	-	-	-	722,604	-	-

ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

EXHIBIT 8 - SALES & SERVICES

SALES & SERVICES

CHILD DEVELOPMENT CENTER	-	80,000	-	-	-	80,000	-	-	-	108,824	-	-
TOTAL SALES & SERVICES	-	80,000	-	-	-	80,000	-	-	-	108,824	-	-

EXHIBIT 9 - OTHER SOURCES OF REVENUE FOR I & G

OTHER SOURCES FOR I & G

INTEREST (NET BANK FEES)	-	25,000	-	-	-	25,000	-	-	-	208,396	-	-
IDC - I & G	-	5,800	-	-	-	5,800	-	-	-	-	-	-
IDC - RESEARCH	-	20,000	-	-	-	20,000	-	-	-	57,861	-	-
IDC - PUBLIC SERVICE	-	150,000	-	-	-	150,000	-	-	-	145,729	-	-
LIBRARY FINES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	8,102	-	-	-	200,102	-	-	-	41,836	-	-
TOTAL OTHER SOURCES I & G	-	208,902	-	-	-	400,902	-	-	-	453,822	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>GENERAL ACADEMIC INSTRUCTION</u>												
LANGUAGE & LITERATURE	14.37	862,442	-	-	14.43	854,716	-	-	13.80	842,574	0.12	2,952
COMMUNICATION	7.27	465,631	0.08	2,000	8.11	517,797	-	-	7.79	502,953	0.12	3,045
MATH, COMP SCI, STAT, & EET	16.91	1,101,969	0.34	8,580	17.19	1,135,097	-	-	17.42	1,110,219	0.45	11,253
BIOLOGY	9.97	752,541	0.09	2,272	10.22	747,855	-	-	8.79	648,209	0.24	6,004
PHYSICAL SCIENCE & AVS	8.67	617,116	0.16	4,072	8.63	620,850	-	-	8.59	617,255	0.04	972
NURSING - BSN & MSN	5.33	481,748	-	-	5.41	483,757	-	-	5.36	452,629	-	-
CDIS, SOCIAL WORK & EMS	24.17	1,632,179	-	-	24.23	1,654,019	-	-	27.31	1,836,711	-	-
HIST & HUM, SOC & BEH SCI	15.09	1,030,728	0.05	1,316	15.29	1,037,369	-	-	16.13	1,079,477	0.09	2,142
ANTHROPOLOGY	4.62	297,829	-	-	4.66	296,459	-	-	3.83	230,067	-	-
BUSINESS	19.35	1,592,542	0.05	1,332	19.52	1,599,223	-	-	19.13	1,562,524	0.32	8,011
MUSIC	15.26	1,086,324	0.18	4,480	15.53	1,117,413	-	-	17.06	1,191,318	0.55	13,706
ART/ DIGITAL FILM MAKING	8.47	538,597	0.38	9,400	8.70	449,097	-	-	10.35	586,653	0.73	18,259
THEATRE & DANCE	4.05	257,224	0.06	1,400	4.13	248,619	-	-	4.20	288,367	0.23	5,838
EDUCATION / GREYHOUND PROMISE	26.79	2,068,298	-	-	26.92	2,066,045	-	-	31.85	2,257,780	-	-
TEACHER EDUCATION	2.05	156,348	-	-	2.11	157,813	-	-	2.62	167,059	0.16	3,936
HEALTH, PE, RECREATION	-	-	-	-	-	-	-	-	-	-	-	-
FAMILY CNSM SCI / AG / BAAS	11.48	716,829	0.64	16,000	11.48	716,829	0.64	16,000	12.05	755,290	0.24	5,948
TOTAL GENERAL ACADEMIC INSTR	193.85	13,658,345	2.03	50,852	196.56	13,702,958	0.64	16,000	206.28	14,129,085	3.29	82,066
<u>OTHER PROGRAMS</u>												
ADVISING & RETENTION & TUTORING	11.12	503,252	0.10	2,620	11.65	506,298	-	-	12.18	491,445	1.25	31,097
ED DEV, ETH ED, FAC DEV, ASS'T	1.64	107,686	-	-	1.89	116,097	-	-	1.93	462,920	-	-
ESL	0.45	19,800	-	-	0.45	19,800	-	-	-	20	-	-
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	0.65	134,786
DISTANCE ED & OUTREACH	7.00	638,675	-	-	7.00	457,483	-	-	6.75	559,936	-	-
GRADUATE DEVELOPMENT	40.00	848,860	-	-	40.00	848,860	-	-	27.00	564,603	-	-
ADJUNCT FACULTY (HOLDING)	-	976,000	-	-	-	1,018,000	-	-	-	-	-	-
TOTAL OTHER PROGRAMS	60.21	3,094,273	0.10	2,620	60.99	2,966,538	-	-	47.86	2,078,924	1.89	165,883

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SPECIAL SESSION												
SUMMER SESSION	-	610,000	-	-	-	610,000	-	-	9.50	669,464	-	-
TOTAL SPECIAL SESSION	-	610,000	-	-	-	610,000	-	-	9.50	669,464	-	-
DIST COSTS (TEL, POST, PRINT, CMP	-	684,771	-	-	-	684,771	-	-	-	684,771	-	-
COMPUTER CHARGES	-	1,622,241	-	-	-	1,622,241	-	-	-	1,622,241	-	-
FACULTY RESEARCH	-	119,600	-	-	-	119,600	-	-	-	67,617	-	-
FACULTY RECRUITING	-	95,000	-	-	-	95,000	-	-	-	66,571	-	-
MISCELLANEOUS	-	341,546	-	578,700	-	998,920	-	1,616,172	-	21,037	-	-
FEDERAL WORK STUDY	-	-	14.50	361,828	-	-	14.50	361,828	-	(23,833)	-	-
STATE WORK STUDY	-	-	0.24	6,000	-	-	0.24	6,000	-	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	69,000	-	-
RETIREMENT	-	2,601,156	-	-	-	2,601,156	-	-	-	2,500,207	-	3,183
SOCIAL SECURITY	-	1,160,283	-	-	-	1,160,283	-	-	-	1,081,620	-	1,380
GROUP INSURANCE	-	2,014,194	-	-	-	1,614,703	-	-	-	1,609,824	-	315
WORKER'S COMPENSATION	-	246,432	-	-	-	246,432	-	-	-	159,494	-	203
UNEMPLOYMENT COMPENSATION	-	76,817	-	-	-	76,817	-	-	-	74,244	-	92
RETIREE HEALTH	-	303,342	-	-	-	303,342	-	-	-	292,865	-	363
WAIVER OF TUITION	-	50,000	-	-	-	50,000	-	-	-	55,750	-	1,965
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	16,752	-	-
TOTAL ITEMS NOT IN 10A's	-	9,315,382	14.74	946,528	-	9,573,265	14.74	1,984,000	-	8,298,160	-	7,501
TOTAL INSTRUCTION (PAGE 1 & 2) (WITHOUT SELF-SUPPORTING)	254.06	26,678,000	16.87	1,000,000	257.55	26,852,761	15.38	2,000,000	263.64	25,175,633	5.18	255,450

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SELF-SUPPORTING												
NON-CREDIT	-	30,088	-	-	-	30,088	-	-	0.10	14,301	-	-
#REF!	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SELF-SUPPORTING	-	30,088	-	-	-	30,088	-	-	0.10	14,301	-	-
RETIREMENT	-	4,116	-	-	-	4,356	-	-	-	971	-	-
SOCIAL SECURITY	-	1,836	-	-	-	1,836	-	-	-	433	-	-
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-
WORKER'S COMPENSATION	-	360	-	-	-	360	-	-	-	57	-	-
UNEMPLOYMENT COMPENSATION	-	120	-	-	-	120	-	-	-	28	-	-
RETIREE HEALTH	-	480	-	-	-	480	-	-	-	113	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ITEMS NOT IN 10A's	-	6,912	-	-	-	7,152	-	-	-	1,602	-	-
TOTAL EXTENDED LEARNING	-	37,000	-	-	-	37,240	-	-	0.10	15,903	-	-
GRAND TOTAL INSTRUCTION	254.06	26,715,000	16.87	1,000,000	257.55	26,890,000	15.38	2,000,000	263.74	25,191,536	5.18	255,450

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LANGUAGE & LITERATURE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	13.25	793,908	-	-	13.25	801,323	-	-	13.00	784,813	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	33,934	-	-	1.00	31,200	-	-	0.75	26,106	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	3,000	-	-	0.12	3,000	-	-	0.01	144	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	21,800	-	-	-	7,800	-	-	-	20,223	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	9,800	-	-	-	9,800	-	-	-	10,304	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.06	1,593	-	-	0.04	984	0.12	2,952
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL LANGUAGE & LITERATURE	14.37	862,442	-	-	14.43	854,716	-	-	13.80	842,574	0.12	2,952
COMMUNICATION												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	6.25	410,207	-	-	7.00	465,123	-	-	6.75	450,756	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	34,224	-	-	1.00	34,224	-	-	1.00	34,350	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	15,700	-	-	-	15,700	-	-	-	11,305	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,000	-	-	-	-	-	-	-	5,527	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.09	2,250	-	-	0.04	1,015	0.12	3,045
STATE WORK STUDY SAL.	0.02	500	0.08	2,000	0.02	500	-	-	-	-	-	-
TOTAL COMMUNICATION	7.27	465,631	0.08	2,000	8.11	517,797	-	-	7.79	502,953	0.12	3,045
MATH, COMP SCI, STAT, & EET												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	15.50	1,029,612	-	-	15.50	1,029,610	-	-	16.00	1,047,809	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	33,912	-	-	1.00	33,912	-	-	1.00	34,376	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.32	8,000	-	-	0.32	8,000	-	-	0.29	7,220	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	15,300	-	-	-	14,300	-	-	-	14,590	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	13,000	-	-	-	40,000	-	-	-	2,977	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.29	7,130	-	-	0.07	1,735	0.21	5,205
STATE WORK STUDY SAL.	0.09	2,145	0.34	8,580	0.09	2,145	-	-	0.06	1,512	0.24	6,048
TOTAL MATH, COMP SCI, STAT, & EET	16.91	1,101,969	0.34	8,580	17.19	1,135,097	-	-	17.42	1,110,219	0.45	11,253

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BIOLOGY												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	8.75	672,858	-	-	8.75	659,611	-	-	7.00	555,923	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	0.50	10,032	-	-
SUPPORT STAFF SALARIES	0.50	16,766	-	-	0.50	16,766	-	-	0.50	16,828	-	-
TECHNICIAN SALARIES	0.50	18,549	-	-	0.50	21,008	-	-	0.50	19,392	-	-
STUDENT SALARIES	0.20	5,000	-	-	0.20	5,000	-	-	0.22	5,526	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	21,300	-	-	-	21,300	-	-	-	32,692	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	17,500	-	-	-	17,500	-	-	-	6,026	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.24	6,102	-	-	0.05	1,156	0.14	3,468
STATE WORK STUDY SAL.	0.02	568	0.09	2,272	0.02	568	-	-	0.03	634	0.10	2,536
TOTAL BIOLOGY	9.97	752,541	0.09	2,272	10.22	747,855	-	-	8.79	648,209	0.24	6,004
PHYSICAL SCIENCE & AVS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	7.33	528,971	-	-	7.33	531,264	-	-	7.50	556,973	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	16,766	-	-	0.50	16,766	-	-	0.50	16,828	-	-
TECHNICIAN SALARIES	0.50	18,549	-	-	0.50	21,008	-	-	0.50	19,392	-	-
STUDENT SALARIES	0.30	7,500	-	-	0.30	7,500	-	-	0.08	1,962	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	36,312	-	-	-	36,312	-	-	-	17,914	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	8,000	-	-	-	8,000	-	-	-	3,862	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.01	324	0.04	972
STATE WORK STUDY SAL.	0.04	1,018	0.16	4,072	-	-	-	-	-	-	-	-
TOTAL PHYSICAL SCIENCE	8.67	617,116	0.16	4,072	8.63	620,850	-	-	8.59	617,255	0.04	972
NURSING - BSN & MSN												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	4.00	287,652	-	-	4.00	287,661	-	-	4.00	289,458	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.33	45,296	-	-	1.33	45,296	-	-	1.33	44,227	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.03	645	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	145,800	-	-	-	145,800	-	-	-	114,783	-	-
NURSING EXPANSION	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,000	-	-	-	3,000	-	-	-	3,516	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.08	2,000	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL NURSING	5.33	481,748	-	-	5.41	483,757	-	-	5.36	452,629	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CDIS, SOCIAL WORK & EMS												
PROFESSIONAL SALARIES	3.25	181,475	-	-	3.25	181,475	-	-	3.25	182,715	-	-
FACULTY SALARIES	18.75	1,351,371	-	-	18.75	1,372,959	-	-	22.25	1,547,787	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	0.06	1,200	-	-
SUPPORT STAFF SALARIES	2.17	77,613	-	-	2.17	76,365	-	-	1.75	58,481	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	7,370	-	-	-	6,370	-	-	-	34,314	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	14,350	-	-	-	14,350	-	-	-	12,214	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.06	2,500	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CDIS & SOCIAL WORK	24.17	1,632,179	-	-	24.23	1,654,019	-	-	27.31	1,836,711	-	-
HIST & HUM, SOC & BEH SCI												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	14.00	970,396	-	-	14.00	970,452	-	-	15.00	1,023,455	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	34,758	-	-	1.00	34,758	-	-	1.00	34,887	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.08	2,100	-	-	0.08	17,100	-	-	0.10	2,448	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	9,145	-	-	-	4,945	-	-	-	5,584	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	14,000	-	-	-	5,000	-	-	-	12,389	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.19	4,785	-	-	0.03	714	0.09	2,142
STATE WORK STUDY SAL.	0.01	329	0.05	1,316	0.01	329	-	-	-	-	-	-
TOTAL H & H, SOC & BEH SCI	15.09	1,030,728	0.05	1,316	15.29	1,037,369	-	-	16.13	1,079,477	0.09	2,142
ANTHROPOLOGY												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	4.00	251,779	-	-	4.00	249,391	-	-	3.25	200,942	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	19,150	-	-	0.50	19,150	-	-	0.50	19,413	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	3,000	-	-	0.12	3,000	-	-	0.08	2,019	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	19,200	-	-	-	19,200	-	-	-	4,129	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	4,700	-	-	-	4,700	-	-	-	3,564	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.04	1,018	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ANTHROPOLOGY	4.62	297,829	-	-	4.66	296,459	-	-	3.83	230,067	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUSINESS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	18.25	1,515,009	-	-	18.25	1,517,570	-	-	18.00	1,505,959	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	31,200	-	-	1.00	31,200	-	-	1.00	31,320	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.09	2,200	-	-	0.09	2,200	-	-	0.04	1,059	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	26,800	-	-	-	26,800	-	-	-	18,771	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	17,000	-	-	-	17,000	-	-	-	3,135	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.17	4,120	-	-	0.04	1,109	0.13	3,327
STATE WORK STUDY SAL.	0.01	333	0.05	1,332	0.01	333	-	-	0.05	1,171	0.19	4,684
TOTAL BUSINESS	19.35	1,592,542	0.05	1,332	19.52	1,599,223	-	-	19.13	1,562,524	0.32	8,011
MUSIC												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	14.00	968,434	-	-	14.13	980,193	-	-	15.25	1,063,904	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	33,800	-	-	1.00	33,800	-	-	1.00	32,286	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.22	5,570	-	-	0.22	21,400	-	-	0.65	16,195	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	58,400	-	-	-	58,400	-	-	-	55,638	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	19,000	-	-	-	19,000	-	-	-	19,244	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.14	3,500	-	-	0.10	2,498	0.30	7,494
STATE WORK STUDY SAL.	0.04	1,120	0.18	4,480	0.05	1,120	-	-	0.06	1,553	0.25	6,212
TOTAL MUSIC	15.26	1,086,324	0.18	4,480	15.53	1,117,413	-	-	17.06	1,191,318	0.55	13,706
ART/ DIGITAL FILM MAKING												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	7.00	460,874	-	-	7.00	365,874	-	-	9.00	494,836	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	32,448	-	-	1.00	32,448	-	-	1.00	32,568	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.38	9,500	-	-	0.38	9,500	-	-	0.13	3,230	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	26,200	-	-	-	26,200	-	-	-	44,910	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	7,225	-	-	-	7,225	-	-	-	5,635	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.22	5,500	-	-	0.15	3,637	0.44	10,911
STATE WORK STUDY SAL.	0.09	2,350	0.38	9,400	0.09	2,350	-	-	0.07	1,837	0.29	7,348
TOTAL ART/DIGITAL FILM MAKING	8.47	538,597	0.38	9,400	8.70	449,097	-	-	10.35	586,653	0.73	18,259

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
THEATRE & DANCE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	3.00	184,001	-	-	3.00	198,396	-	-	3.00	208,896	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	40,373	-	-	1.00	40,373	-	-	1.00	40,926	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.04	1,000	-	-	0.04	1,000	-	-	0.12	2,955	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	29,000	-	-	-	4,000	-	-	-	29,198	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,500	-	-	-	2,500	-	-	-	4,446	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.08	2,000	-	-	0.08	1,946	0.23	5,838
STATE WORK STUDY SAL.	0.01	350	0.06	1,400	0.01	350	-	-	-	-	-	-
TOTAL THEATRE & DANCE	4.05	257,224	0.06	1,400	4.13	248,619	-	-	4.20	288,367	0.23	5,838
EDUCATION / GREYHOUND PROMISE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	0.10	4,997	-	-
FACULTY SALARIES	24.75	1,844,104	-	-	24.75	1,843,864	-	-	29.50	2,073,411	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	0.25	5,016	-	-
SUPPORT STAFF SALARIES	2.00	67,444	-	-	2.00	69,479	-	-	2.00	68,033	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.04	1,000	-	-	0.04	1,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	9,000	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	126,450	-	-	-	110,250	-	-	-	84,553	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	29,300	-	-	-	29,300	-	-	-	21,770	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.13	3,152	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EDUCATION	26.79	2,068,298	-	-	26.92	2,066,045	-	-	31.85	2,257,780	-	-
TEACHER EDUCATION												
PROFESSIONAL SALARIES	1.00	71,128	-	-	1.00	71,128	-	-	1.00	71,391	-	-
FACULTY SALARIES	-	26,000	-	-	-	26,000	-	-	0.50	37,738	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	33,555	-	-	1.00	33,555	-	-	1.00	35,048	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.05	1,315	-	-	0.05	1,315	-	-	0.07	1,783	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	9,350	-	-	-	9,350	-	-	-	6,575	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	15,000	-	-	-	15,000	-	-	-	13,212	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.06	1,465	-	-	0.05	1,312	0.16	3,936
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TEACHER EDUCATION	2.05	156,348	-	-	2.11	157,813	-	-	2.62	167,059	0.16	3,936

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
HEALTH, PE, RECREATION												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL HEALTH , PE, RECREATION	-	-	-	-	-	-	-	-	-	-	-	-
FAMILY CNSM SCI / AG / BAAS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	10.00	639,629	-	-	10.00	638,929	-	-	10.75	678,862	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	31,200	-	-	1.00	31,200	-	-	1.00	31,905	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.32	8,000	-	-	0.32	8,000	-	-	0.23	5,841	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	21,500	-	-	-	21,500	-	-	-	34,988	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	12,500	-	-	-	12,500	-	-	-	2,010	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.03	788	0.09	2,364
STATE WORK STUDY SAL.	0.16	4,000	0.64	16,000	0.16	4,000	-	-	0.04	896	0.14	3,584
TOTAL FCS / AG / BAAS	11.48	716,829	0.64	16,000	11.48	716,829	0.64	16,000	12.05	755,290	0.24	5,948
ADVISING & RETENTION & TUTORING												
PROFESSIONAL SALARIES	3.00	162,548	-	-	0.50	22,303	-	-	3.00	152,841	-	-
FACULTY SALARIES	-	76,700	-	-	3.00	237,019	-	-	1.00	67,713	-	-
GRAD ASSISTANT SALARIES	0.50	10,032	-	-	0.50	1,032	-	-	-	-	-	-
SUPPORT STAFF SALARIES	3.50	127,276	-	-	3.00	105,944	-	-	3.50	128,141	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	4.09	102,000	-	-	4.09	102,000	-	-	4.20	104,899	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	0.10	6,108	-	-
SUPPLIES AND EXPENSE	-	21,241	-	-	-	21,241	-	-	-	13,756	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,800	-	-	-	2,800	-	-	-	8,559	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.53	13,304	-	-	0.27	6,615	0.80	19,845
STATE WORK STUDY SAL.	0.03	655	0.10	2,620	0.03	655	-	-	0.11	2,813	0.45	11,252
TOTAL ADV & RET & TUTORING	11.12	503,252	0.10	2,620	11.65	506,298	-	-	12.18	491,445	1.25	31,097

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ED DEV, ETH ED, FAC DEV, ASS'T												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	5,500	-	-	-	5,500	-	-	0.50	33,162	-	-
GRAD ASSISTANT SALARIES	1.00	20,064	-	-	1.00	20,064	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	16,822	-	-	0.75	25,233	-	-	0.75	25,327	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.14	3,500	-	-	0.14	3,500	-	-	0.68	16,903	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	57,500	-	-	-	57,500	-	-	-	334,732	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	15,786	-	-
TRAVEL	-	4,300	-	-	-	4,300	-	-	-	37,010	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ED DEV, ETH ED, ESL	1.64	107,686	-	-	1.89	116,097	-	-	1.93	462,920	-	-
ESL												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	0.25	5,016	-	-	0.25	5,016	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.20	5,000	-	-	0.20	5,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	8,884	-	-	-	8,884	-	-	-	20	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	900	-	-	-	900	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL BAAS DEG PROG	0.45	19,800	-	-	0.45	19,800	-	-	-	20	-	-
SUMMER SESSION												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	610,000	-	-	-	610,000	-	-	9.50	669,464	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SUMMER SESSION	-	610,000	-	-	-	610,000	-	-	9.50	669,464	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	0.25	17,140
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	0.35	11,225
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	0.05	1,200
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	95,371
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	6,066
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	3,784
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REST GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	0.65	134,786
DISTANCE ED & OUTREACH												
PROFESSIONAL SALARIES	6.00	372,540	-	-	6.00	361,348	-	-	5.00	311,121	-	-
FACULTY SALARIES	-	20,000	-	-	-	20,000	-	-	0.75	40,300	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	34,001	-	-	1.00	34,001	-	-	1.00	34,127	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	201,634	-	-	-	31,634	-	-	-	171,646	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	10,500	-	-	-	10,500	-	-	-	2,742	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DISTANCE ED	7.00	638,675	-	-	7.00	457,483	-	-	6.75	559,936	-	-
GRADUATE DEVELOPMENT												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	30,000	-	-	-	30,000	-	-	0.50	28,460	-	-
GRAD ASSISTANT SALARIES	40.00	802,560	-	-	40.00	802,560	-	-	26.50	532,267	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	16,300	-	-	-	16,300	-	-	-	3,462	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	414	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	40.00	848,860	-	-	40.00	848,860	-	-	27.00	564,603	-	-

ADJUNCT FACULTY (HOLDING)

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 10A's												
PROFESSIONAL SALARIES	13.25	787,691	-	-	10.75	636,254	-	-	12.35	723,065	-	-
FACULTY SALARIES	168.83	13,677,005	-	-	172.71	13,882,739	-	-	193.10	13,366,281	0.25	17,140
GRAD ASSISTANT SALARIES	41.75	837,672	-	-	41.75	828,672	-	-	27.31	548,515	-	-
SUPPORT STAFF SALARIES	22.00	760,538	-	-	21.75	745,670	-	-	21.58	745,177	0.35	11,225
TECHNICIAN SALARIES	1.00	37,098	-	-	1.00	42,016	-	-	1.00	38,784	-	-
STUDENT SALARIES	6.71	167,685	-	-	6.72	198,515	-	-	6.92	172,829	0.05	1,200
OTHER SALARIES	-	-	-	-	-	9,000	-	-	0.10	6,108	-	-
SUPPLIES AND EXPENSE	-	901,274	-	-	-	669,874	-	-	-	1,062,424	-	95,371
EQUIPMENT	-	-	-	-	-	-	-	-	-	15,786	-	6,066
TRAVEL	-	210,375	-	-	-	223,375	-	-	-	178,556	-	3,784
FED. WORK STUDY SAL.	-	-	14.50	361,828	2.38	60,419	14.50	361,828	0.95	-	2.86	71,499
STATE WORK STUDY SAL.	0.52	13,368	2.37	59,472	0.49	12,350	0.24	6,000	0.42	10,416	1.67	41,664
TOTAL	254.06	17,392,706	16.87	421,300	257.55	17,308,884	14.74	367,828	263.74	16,867,941	5.18	247,949
TOTAL W/O SELF-SUPPORTING												
PROFESSIONAL SALARIES	13.25	787,691	-	-	10.75	636,254	-	-	12.35	723,065	-	-
FACULTY SALARIES	168.83	12,677,005	-	-	172.71	12,840,739	-	-	193.00	13,360,621	0.25	17,140
GRAD ASSISTANT SALARIES	41.75	837,672	-	-	41.75	828,672	-	-	27.31	548,515	-	-
SUPPORT STAFF SALARIES	22.00	760,538	-	-	21.75	745,670	-	-	21.58	745,177	0.35	11,225
TECHNICIAN SALARIES	1.00	37,098	-	-	1.00	42,016	-	-	1.00	38,784	-	-
STUDENT SALARIES	6.71	167,685	-	-	6.72	198,515	-	-	6.92	172,829	0.05	1,200
OTHER SALARIES	-	-	-	-	-	9,000	-	-	0.10	6,108	-	-
SUPPLIES AND EXPENSE	-	895,186	-	-	-	663,786	-	-	-	1,053,783	-	95,371
EQUIPMENT	-	-	-	-	-	-	-	-	-	15,786	-	6,066
TRAVEL	-	210,375	-	-	-	223,375	-	-	-	178,556	-	3,784
FED. WORK STUDY SAL.	-	-	14.50	361,828	2.38	60,419	14.50	361,828	0.95	-	2.86	71,499
STATE WORK STUDY SAL.	0.52	13,368	2.37	59,472	0.49	12,350	0.24	6,000	0.42	10,416	1.67	41,664
TOTAL	254.06	16,386,618	16.87	421,300	257.55	16,260,796	14.74	367,828	263.64	16,853,640	5.18	247,949
TOTAL SELF SUPPORTING												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	1,000,000	-	-	-	1,042,000	-	-	0.10	5,660	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	6,088	-	-	-	6,088	-	-	-	8,641	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	1,006,088	-	-	-	1,048,088	-	-	0.10	14,301	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARIES												
LIBRARY	18.75	1,420,785	0.96	24,000	20.22	1,432,311	-	-	18.53	1,349,894	1.30	32,430
THESIS BINDING	-	2,000	-	-	-	2,000	-	-	-	1,777	-	-
TOTAL LIBRARIES	18.75	1,422,785	0.96	24,000	20.22	1,434,311	-	-	18.53	1,351,671	1.30	32,430
MUSEUMS & GALLERIES												
ANTHROPOLOGY MUSEUM	0.12	3,563	-	-	0.14	4,000	-	-	0.13	11,558	0.01	308
NATURAL HISTORY MUSEUM	1.85	92,563	0.05	1,312	1.93	77,461	0.05	1,312	1.48	77,967	0.30	7,389
NATURAL HISTORY MUSEUM	0.05	6,747	0.21	5,348	0.26	12,000	-	-	0.04	6,558	0.14	3,616
TOTAL MUSEUMS & GALLERIES	2.02	102,873	0.26	6,660	2.34	93,461	0.05	1,312	1.65	96,083	0.45	11,313
ANCILLARY SUPPORT												
CHILD DEVELOPMENT CENTER	4.85	249,098	0.24	6,000	4.85	239,136	-	-	5.89	281,903	0.99	24,806
SPEECH & HEARING	0.54	26,156	-	-	0.54	26,156	-	-	0.50	25,465	-	-
TOTAL ANCILLARY SUPPORT	5.39	275,254	0.24	6,000	5.39	265,292	-	-	6.39	307,368	0.99	24,806
ACADEMIC ADMINISTRATION												
ASST VP ACADEMIC AFFAIRS	3.21	226,100	0.37	9,344	3.21	226,100	0.37	9,344	3.00	214,899	-	-
ASST VP AA-RESEARCH & DEV	1.48	136,575	-	-	1.48	135,171	-	-	1.50	127,627	-	-
GRADUATE SCHOOL	2.48	179,321	-	-	2.48	179,321	-	-	2.00	145,428	-	-
DEAN, LIBERAL ARTS & SCI	2.41	225,341	-	-	2.62	227,802	-	-	2.46	219,090	-	-
DEAN, BUSINESS	1.79	167,195	-	-	1.79	171,583	-	-	1.76	165,167	-	-
DEAN, FINE ARTS	1.89	157,979	0.04	1,000	2.07	144,128	-	-	1.98	186,694	0.20	4,977
DEAN, EDUCATION & TECHNOLOGY	1.81	188,538	-	-	1.87	188,517	-	-	1.88	170,494	0.02	604
RESTRICTED (GRANTS)	-	-	-	-	-	-	-	-	-	-	-	61,378
TOTAL ACADEMIC ADMINISTRATION	15.07	1,281,049	0.41	10,344	15.51	1,272,622	0.37	9,344	14.57	1,229,399	0.22	66,959
DIST COSTS (TEL, POST, PRINT)	-	105,261	-	-	-	105,261	-	-	-	105,261	-	-
COMPUTER CHARGES	-	326,157	-	-	-	326,157	-	-	-	326,157	-	-
MISCELLANEOUS	-	7,766	-	1,256,256	-	24,039	-	792,604	-	-	-	-
FEDERAL WORK STUDY	-	-	7.88	196,740	-	-	7.88	196,740	-	(15,306)	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	7,000	-	-
RETIREMENT	-	348,632	-	-	-	348,632	-	-	-	342,968	-	-
SOCIAL SECURITY	-	156,818	-	-	-	156,818	-	-	-	149,558	-	-
GROUP INSURANCE	-	281,018	-	-	-	281,018	-	-	-	209,930	-	-
WORKER'S COMPENSATION	-	34,561	-	-	-	34,561	-	-	-	23,089	-	-
UNEMPLOYMENT COMPENSATION	-	10,169	-	-	-	10,169	-	-	-	10,108	-	-
RETIREE HEALTH	-	40,657	-	-	-	40,657	-	-	-	39,906	-	-
WAIVER OF TUITION	-	20,000	-	-	-	20,000	-	-	-	13,901	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	14,578	-	-
TOTAL ITEMS NOT IN 11A's	-	1,331,039	7.88	1,452,996	-	1,347,312	7.88	989,344	-	1,227,150	-	-
TOTAL ACADEMIC SUPPORT	41.23	4,413,000	9.75	1,500,000	43.46	4,413,000	8.30	1,000,000	41.14	4,211,671	2.97	135,508

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARY												
PROFESSIONAL SALARIES	10.00	550,702	-	-	9.00	492,105	-	-	9.00	495,110	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.50	101,983	-	-	4.00	155,918	-	-	3.75	137,103	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	6.01	150,000	-	-	6.01	150,000	-	-	5.38	134,320	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	150,100	-	-	-	169,400	-	-	-	560,972	-	-
LIBRARY MATERIALS	-	459,000	-	-	-	431,700	-	-	-	8,163	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,000	-	-	-	3,000	-	-	-	4,282	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.97	24,188	-	-	0.29	7,346	0.88	22,038
STATE WORK STUDY SAL.	0.24	6,000	0.96	24,000	0.24	6,000	-	-	0.10	2,598	0.42	10,392
TOTAL LIBRARY	18.75	1,420,785	0.96	24,000	20.22	1,432,311	-	-	18.53	1,349,894	1.30	32,430
THESIS BINDING												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,000	-	-	-	2,000	-	-	-	1,777	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL THESIS BINDING	-	2,000	-	-	-	2,000	-	-	-	1,777	-	-
ANTHROPOLOGY MUSEUM												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	3,000	-	-	0.12	3,000	-	-	0.12	3,066	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	563	-	-	-	563	-	-	-	8,415	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.02	437	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.00	77	0.01	308
TOTAL ANTHROPOLOGY MUSEUM	0.12	3,563	-	-	0.14	4,000	-	-	0.13	11,558	0.01	308

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ROOS COUNTY/ART GALLERY												
PROFESSIONAL SALARIES	1.00	54,586	-	-	1.00	48,286	-	-	1.00	55,847	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.84	21,000	-	-	0.80	20,000	-	-	0.38	9,485	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	16,649	-	-	-	5,875	-	-	-	10,172	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.12	2,972	-	-	0.10	2,463	0.30	7,389
STATE WORK STUDY SAL.	0.01	328	0.05	1,312	0.01	328	0.05	1,312	-	-	-	-
TOTAL ROOS COUNTY/ART GALLERY	1.85	92,563	0.05	1,312	1.93	77,461	0.05	1,312	1.48	77,967	0.30	7,389
NATURAL HISTORY MUSEUM												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	5,410	-	-	-	5,410	-	-	-	5,519	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.21	5,253	-	-	0.02	540	0.06	1,620
STATE WORK STUDY SAL.	0.05	1,337	0.21	5,348	0.05	1,337	-	-	0.02	499	0.08	1,996
TOTAL NATURAL HISTORY MUSEUM	0.05	6,747	0.21	5,348	0.26	12,000	-	-	0.04	6,558	0.14	3,616
CHILD DEVELOPMENT CENTER												
PROFESSIONAL SALARIES	3.37	182,298	-	-	3.37	201,136	-	-	3.25	189,558	-	-
FACULTY SALARIES	-	1,000	-	-	-	1,000	-	-	0.05	2,025	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	1.42	35,500	-	-	1.42	35,500	-	-	2.30	57,373	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	24,500	-	-	-	-	-	-	-	21,921	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	4,300	-	-	-	-	-	-	-	3,790	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.17	4,138	0.50	12,414
STATE WORK STUDY SAL.	0.06	1,500	0.24	6,000	0.06	1,500	-	-	0.12	3,098	0.50	12,392
TOTAL CHILD DEVELOPMENT CENTE	4.85	249,098	0.24	6,000	4.85	239,136	-	-	5.89	281,903	0.99	24,806

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SPEECH & HEARING												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	21,056	-	-	0.50	21,056	-	-	0.50	21,134	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.04	1,000	-	-	0.04	1,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,100	-	-	-	4,100	-	-	-	4,331	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SPEECH & HEARING	0.54	26,156	-	-	0.54	26,156	-	-	0.50	25,465	-	-
ASST VP ACADEMIC AFFAIRS												
PROFESSIONAL SALARIES	2.00	166,643	-	-	2.00	166,643	-	-	2.00	167,277	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	33,421	-	-	1.00	33,421	-	-	1.00	33,545	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	3,000	-	-	0.12	3,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	10,800	-	-	-	10,800	-	-	-	10,825	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	9,900	-	-	-	9,900	-	-	-	3,252	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.09	2,336	0.37	9,344	0.09	2,336	0.37	9,344	-	-	-	-
TOTAL ASST VP ACA AFF	3.21	226,100	0.37	9,344	3.21	226,100	0.37	9,344	3.00	214,899	-	-
GRADUATE SCHOOL												
PROFESSIONAL SALARIES	2.48	145,956	-	-	2.48	145,956	-	-	2.00	117,404	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	30,000	-	-	-	30,000	-	-	-	27,431	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,365	-	-	-	3,365	-	-	-	593	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL GRADUATE SCHOOL	2.48	179,321	-	-	2.48	179,321	-	-	2.00	145,428	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DEAN, LIBERAL ARTS & SCI												
PROFESSIONAL SALARIES	1.25	176,441	-	-	1.25	176,441	-	-	1.25	173,895	-	-
FACULTY SALARIES	-	3,000	-	-	-	-	-	-	0.05	3,000	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	35,500	-	-	1.00	35,739	-	-	1.00	35,871	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.16	4,000	-	-	0.16	4,000	-	-	0.16	3,869	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,400	-	-	-	4,400	-	-	-	2,344	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,000	-	-	-	2,000	-	-	-	111	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.21	5,222	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DEAN, LIBERAL ARTS & SCI	2.41	225,341	-	-	2.62	227,802	-	-	2.46	219,090	-	-
DEAN, BUSINESS												
PROFESSIONAL SALARIES	0.75	109,695	-	-	0.75	114,083	-	-	0.75	114,504	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	0.01	1,050	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	35,500	-	-	1.00	35,500	-	-	1.00	35,697	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.04	1,000	-	-	0.04	1,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	15,000	-	-	-	15,000	-	-	-	13,468	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	6,000	-	-	-	6,000	-	-	-	448	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DEAN, BUSINESS	1.79	167,195	-	-	1.79	171,583	-	-	1.76	165,167	-	-
DEAN, FINE ARTS												
PROFESSIONAL SALARIES	0.75	107,301	-	-	0.88	101,250	-	-	0.75	136,047	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	38,078	-	-	1.00	38,078	-	-	1.00	38,219	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.13	3,300	-	-	0.13	3,300	-	-	0.17	4,276	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	6,200	-	-	-	-	-	-	-	5,180	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,850	-	-	-	-	-	-	-	1,523	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.05	1,250	-	-	0.03	819	0.10	2,457
STATE WORK STUDY SAL.	0.01	250	0.04	1,000	0.01	250	-	-	0.03	630	0.10	2,520
TOTAL DEAN, FINE ARTS	1.89	157,979	0.04	1,000	2.07	144,128	-	-	1.98	186,694	0.20	4,977

61,378

[illegible]

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>SUPPL EDUCATIONAL SERVICES</u>												
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	6.06	358,870
AMERICAN DISABILITIES ACT	1.46	80,737	-	-	2.69	121,846	-	-	2.63	123,414	0.56	14,025
TOTAL SUPPL EDUC SERVICES	1.46	80,737	-	-	2.69	121,846	-	-	2.63	123,414	6.62	372,895
<u>COUNSELING & CAREER GUIDANCE</u>												
INT'L AFFAIRS / STUDENT LIFE	1.83	92,182	0.35	8,800	1.85	92,382	-	-	1.82	84,131	-	-
COUNSELING & CAREER SVCS	6.47	333,500	0.14	3,556	6.61	337,200	-	-	6.21	325,007	0.62	15,391
HISPANIC AFFAIRS	0.40	34,238	0.05	1,200	0.72	37,238	-	-	0.69	35,960	0.44	10,894
NATIVE AMERICAN AFFAIRS	0.46	29,698	0.05	1,200	0.58	32,698	-	-	0.53	31,553	0.19	4,758
AFRICAN AMERICAN AFFAIRS	0.59	33,491	0.05	1,200	0.71	36,491	-	-	0.63	34,243	0.19	4,736
GOLDEN STUDENT SUCCESS CENTE	2.88	110,168	0.32	8,000	3.04	114,167	-	-	3.09	115,160	0.39	9,736
TOTAL COUNSEL & CAREER GUID	12.63	633,277	0.96	23,956	13.52	650,176	-	-	12.97	626,054	1.82	45,515
<u>FIN AID, ADMISSIONS & RECORDS</u>												
FINANCIAL AID	10.84	557,945	0.32	8,000	12.14	599,280	-	-	11.44	542,807	0.23	5,717
RECRUITING	16.38	1,401,627	0.32	8,000	17.53	1,156,049	-	-	13.34	1,188,611	-	-
RECORDS/ADM/REG	11.53	489,550	0.64	16,000	11.81	492,548	-	-	9.79	408,653	0.31	7,766
TITLE IX TRAINING	1.00	110,000	-	-	2.25	161,000	-	-	1.10	90,686	-	-
TOTAL FIN AID, ADM & RECORDS	39.75	2,559,122	1.28	32,000	43.73	2,408,877	-	-	35.67	2,230,757	0.54	13,483
DIST COSTS (TEL, POST, PRINT)	-	117,687	-	-	-	117,687	-	-	-	117,687	-	-
COMPUTER CHARGES	-	326,157	-	-	-	326,157	-	-	-	326,157	-	-
MISCELLANEOUS	-	5,167	-	844,044	-	229,404	-	900,000	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	(12,061)	-	22
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	1,355
OTHER FRINGES	-	-	-	-	-	-	-	-	-	(2,030)	-	-
RETIREMENT	-	333,483	-	-	-	333,483	-	-	-	336,614	-	39,683
SOCIAL SECURITY	-	161,225	-	-	-	161,225	-	-	-	143,862	-	16,677
GROUP INSURANCE	-	352,169	-	-	-	352,169	-	-	-	272,489	-	31,802
WORKER'S COMPENSATION	-	35,288	-	-	-	35,288	-	-	-	29,019	-	2,518
UNEMPLOYMENT COMPENSATION	-	10,538	-	-	-	10,538	-	-	-	10,008	-	1,157
RETIREE HEALTH	-	42,150	-	-	-	42,150	-	-	-	39,673	-	4,620
WAIVER OF TUITION	-	25,000	-	-	-	25,000	-	-	-	40,019	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ITEMS NOT IN 12A's	-	1,408,864	-	844,044	-	1,633,101	-	900,000	-	1,301,437	-	97,834
TOTAL STUDENT SERVICES	53.84	4,682,000	2.24	900,000	59.94	4,814,000	-	900,000	51.27	4,281,662	8.99	529,727

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	3.50	160,746
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	2.00	70,514
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	0.56	13,967
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	113,566
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	77
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REST GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	6.06	358,870
AMERICAN DISABILITIES ACT												
PROFESSIONAL SALARIES	1.00	53,761	-	-	1.00	58,000	-	-	1.00	58,199	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	1.00	31,200	-	-	1.00	31,290	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.46	11,500	-	-	0.46	11,500	-	-	0.47	11,688	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	15,476	-	-	-	15,476	-	-	-	18,217	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.23	5,670	-	-	0.08	2,055	0.25	6,165
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.08	1,965	0.31	7,860
TOTAL AMERICAN DISABILITIES ACT	1.46	80,737	-	-	2.69	121,846	-	-	2.63	123,414	0.56	14,025
INT'L AFFAIRS / STUDENT LIFE												
PROFESSIONAL SALARIES	1.00	50,882	-	-	1.00	50,882	-	-	1.00	51,070	-	-
FACULTY SALARIES	0.50	10,032	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	0.50	10,032	-	-	0.25	5,016	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.24	6,000	-	-	0.24	6,000	-	-	0.57	14,183	-	-
OTHER SALARIES	-	-	-	-	0.08	2,000	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	17,268	-	-	-	16,968	-	-	-	7,781	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,800	-	-	-	5,800	-	-	-	6,081	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.02	500	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.09	2,200	0.35	8,800	0.01	200	-	-	-	-	-	-
TOTAL STUDENT LIFE	1.83	92,182	0.35	8,800	1.85	92,382	-	-	1.82	84,131	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COUNSELING & CAREER SVCS												
PROFESSIONAL SALARIES	5.00	272,491	-	-	5.00	272,491	-	-	4.75	264,861	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	0.50	10,032	-	-	0.50	10,032	-	-	0.25	5,016	-	-
SUPPORT STAFF SALARIES	0.75	27,322	-	-	0.75	27,322	-	-	0.75	27,541	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.18	4,500	-	-	0.18	4,500	-	-	0.28	7,092	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	16,654	-	-	-	16,654	-	-	-	16,237	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,612	-	-	-	1,612	-	-	-	(14)	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.15	3,700	-	-	0.07	1,705	0.20	5,115
STATE WORK STUDY SAL.	0.04	889	0.14	3,556	0.04	889	-	-	0.10	2,569	0.41	10,276
TOTAL COUNSELING & CAREER SVC	6.47	333,500	0.14	3,556	6.61	337,200	-	-	6.21	325,007	0.62	15,391
HISPANIC AFFAIRS												
PROFESSIONAL SALARIES	0.33	23,611	-	-	0.33	23,611	-	-	0.33	23,698	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.06	6,500	-	-	0.26	6,500	-	-	0.23	5,677	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	3,827	-	-	-	3,827	-	-	-	3,161	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.12	3,000	-	-	0.11	2,802	0.34	8,406
STATE WORK STUDY SAL.	0.01	300	0.05	1,200	0.01	300	-	-	0.02	622	0.10	2,488
TOTAL HISPANIC AFFAIRS	0.40	34,238	0.05	1,200	0.72	37,238	-	-	0.69	35,960	0.44	10,894
NATIVE AMERICAN AFFAIRS												
PROFESSIONAL SALARIES	0.33	23,611	-	-	0.33	23,611	-	-	0.33	23,698	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	3,000	-	-	0.12	3,000	-	-	0.14	3,472	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,787	-	-	-	2,787	-	-	-	2,797	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.12	3,000	-	-	0.06	1,586	0.19	4,758
STATE WORK STUDY SAL.	0.01	300	0.05	1,200	0.01	300	-	-	-	-	-	-
TOTAL NATIVE AMERICAN AFFAIRS	0.46	29,698	0.05	1,200	0.58	32,698	-	-	0.53	31,553	0.19	4,758

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
AFRICAN AMERICAN AFFAIRS												
PROFESSIONAL SALARIES	0.34	24,326	-	-	0.34	24,326	-	-	0.34	24,416	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.24	6,000	-	-	0.24	6,000	-	-	0.24	6,009	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,865	-	-	-	2,865	-	-	-	2,634	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.12	3,000	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.01	300	0.05	1,200	0.01	300	-	-	0.05	1,184	0.19	4,736
TOTAL BLACK AFFAIRS	0.59	33,491	0.05	1,200	0.71	36,491	-	-	0.63	34,243	0.19	4,736
FINANCIAL AID												
PROFESSIONAL SALARIES	8.00	397,723	-	-	8.00	402,980	-	-	8.00	398,863	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	65,022	-	-	3.00	93,600	-	-	2.50	71,384	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.76	19,000	-	-	0.76	19,000	-	-	0.87	21,795	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	66,700	-	-	-	66,700	-	-	-	40,600	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	7,500	-	-	-	7,500	-	-	-	8,463	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.30	7,500	-	-	0.04	1,091	0.13	3,273
STATE WORK STUDY SAL.	0.08	2,000	0.32	8,000	0.08	2,000	-	-	0.02	611	0.10	2,444
TOTAL FINANCIAL AID	10.84	557,945	0.32	8,000	12.14	599,280	-	-	11.44	542,807	0.23	5,717
RECRUITING												
PROFESSIONAL SALARIES	13.00	582,727	-	-	14.00	634,509	-	-	10.75	481,160	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	31,200	-	-	1.00	31,200	-	-	1.25	41,642	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	2.30	57,500	-	-	2.30	57,500	-	-	1.34	33,338	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	660,200	-	-	-	359,200	-	-	-	537,170	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	68,000	-	-	-	68,000	-	-	-	95,301	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.15	3,640	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.08	2,000	0.32	8,000	0.08	2,000	-	-	-	-	-	-
TOTAL RECRUITING	16.38	1,401,627	0.32	8,000	17.53	1,156,049	-	-	13.34	1,188,611	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RECORDS/ADM/REG												
PROFESSIONAL SALARIES	3.00	170,905	-	-	3.00	173,811	-	-	2.75	164,979	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	7.50	265,365	-	-	7.50	258,457	-	-	6.75	228,499	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.36	9,000	-	-	0.36	9,000	-	-	0.21	5,263	-	-
OTHER SALARIES	0.51	12,720	-	-	0.51	12,720	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	24,610	-	-	-	24,610	-	-	-	7,112	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,950	-	-	-	2,950	-	-	-	758	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.28	7,000	-	-	0.02	402	0.05	1,206
STATE WORK STUDY SAL.	0.16	4,000	0.64	16,000	0.16	4,000	-	-	0.07	1,640	0.26	6,560
TOTAL RECORDS/ADM/REG	11.53	489,550	0.64	16,000	11.81	492,548	-	-	9.79	408,653	0.31	7,766
TITLE IX TRAINING												
PROFESSIONAL SALARIES	1.00	60,000	-	-	1.00	60,000	-	-	1.00	49,154	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	1.25	36,000	-	-	0.10	1,875	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	50,000	-	-	-	65,000	-	-	-	36,918	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	2,739	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFER CENTER	1.00	110,000	-	-	2.25	161,000	-	-	1.10	90,686	-	-
GOLDEN STUDENT SUCCESS CENTER												
PROFESSIONAL SALARIES	1.00	58,568	-	-	1.00	58,567	-	-	1.00	58,784	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	1.80	45,000	-	-	1.80	45,000	-	-	1.97	49,141	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,600	-	-	-	4,600	-	-	-	4,196	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.16	4,000	-	-	0.10	2,420	0.29	7,260
STATE WORK STUDY SAL.	0.08	2,000	0.32	8,000	0.08	2,000	-	-	0.02	619	0.10	2,476
TOTAL	2.88	110,168	0.32	8,000	3.04	114,167	-	-	3.09	115,160	0.39	9,736

TOTALS EXHIBIT 12A's

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXECUTIVE MANAGEMENT												
PRESIDENT'S OFFICE	2.42	341,083	-	-	2.43	380,687	-	-	2.33	368,049	0.19	4,800
VP BUSINESS AFFAIRS	1.50	216,183	-	-	1.75	246,125	-	-	1.75	303,089	-	-
VP ACADEMIC AFFAIRS	2.14	261,659	-	-	2.12	259,649	-	-	2.08	258,764	0.07	1,698
VP STUDENT AFFAIRS	3.65	297,417	0.10	2,536	3.71	299,000	-	-	4.19	310,847	-	-
VP TECHNOLOGY AND SYSTEM & CI	2.50	248,171	-	-	2.50	248,172	-	-	2.00	148,686	-	-
ED PLANNING & ANALYSIS	1.80	156,951	-	-	2.10	160,650	-	-	2.00	155,386	-	-
INSTITUTIONAL RESEARCH	2.52	155,178	0.10	2,400	1.94	160,650	-	-	2.00	127,288	-	-
LEGAL SERVICES	-	100,000	-	-	-	100,000	-	-	-	34,979	-	-
BOARD OF REGENTS	-	25,000	-	-	-	25,000	-	-	-	25,470	-	-
TRAINING--BANNER	-	160,000	-	-	-	160,000	-	-	-	73,369	-	-
TOTAL EXEC MGT	16.53	1,961,642	0.20	4,936	16.54	2,039,933	-	-	16.36	1,805,927	0.26	6,498
FISCAL OPERATIONS												
ACCOUNTING	14.82	928,268	0.14	3,480	15.23	994,353	-	-	12.15	823,100	0.20	4,962
INTERNAL AUDITOR	1.12	75,331	-	-	1.12	75,331	-	-	1.00	71,796	-	-
RESTRICTED (GRANTS)	-	-	-	-	-	-	-	-	-	-	1.50	331,003
EXTERNAL AUDIT	-	80,000	-	-	-	80,000	-	-	-	62,672	-	-
UNCOLLECTABLE ACCOUNTS	-	700,000	-	-	-	700,000	-	-	-	700,033	-	-
TOTAL FISCAL OPERATIONS	15.94	1,783,599	0.14	3,480	16.35	1,849,684	-	-	13.15	1,657,601	1.70	335,965
GENERAL ADMINISTRATIVE SVCS												
ADMINISTRATIVE CONTINGENCY	-	100,000	-	-	-	100,000	-	-	-	11,213	-	-
HUMAN RESOURCES	6.60	539,227	-	-	6.76	550,809	-	-	6.51	500,407	0.17	4,296
STAFF DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL GENERAL ADMIN SVCS	6.60	639,227	-	-	6.76	650,809	-	-	6.51	511,620	0.17	4,296
LOGISTICAL SERVICES												
PURCHASING	2.60	179,577	0.08	2,016	2.66	181,101	-	-	2.93	205,646	0.20	4,950
DEPT OF PUBLIC SAFETY	11.89	686,831	0.37	9,172	13.14	733,523	-	-	11.67	674,835	1.15	28,619
POST OFFICE	1.00	40,638	-	-	1.00	40,646	-	-	1.00	38,202	-	-
TOTAL LOGISTICAL SERVICES	15.49	907,046	0.45	11,188	16.80	955,270	-	-	15.59	918,683	1.34	33,569

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY RELATIONS												
DEVELOPMENT	5.13	345,486	-	-	5.13	347,496	-	-	4.62	278,009	0.09	2,315
ALUMNI	2.64	135,155	0.15	3,716	2.72	137,155	-	-	2.75	141,076	0.21	5,252
COMMUNICATION SVCS	8.82	581,675	0.29	7,244	8.96	554,365	-	-	9.27	588,981	0.11	2,656
DUES & MEMBERSHIPS	-	240,000	-	-	-	240,000	-	-	-	205,240	-	-
COMMENCEMENT	0.08	33,000	-	-	0.08	33,000	-	-	0.06	34,832	-	-
RECEPTIONS & PROMOTIONS	0.10	56,950	-	-	0.11	56,950	-	-	0.18	55,450	-	-
TOTAL COMMUNITY RELATIONS	16.77	1,392,266	0.44	10,960	17.00	1,368,966	-	-	16.88	1,303,588	0.41	10,223
DIST COSTS (TEL, POST, PRINT)	-	142,809	-	-	-	142,809	-	-	-	142,809	-	-
COMPUTER CHARGES	-	338,799	-	-	-	338,799	-	-	-	338,799	-	-
MISCELLANEOUS	-	8,539	7.17	1,357,588	-	(67,343)	7.17	888,152	-	48,620	-	-
FEDERAL WORK STUDY	-	-	-	111,848	-	-	-	111,848	-	(11,328)	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	739,184	-	-	-	739,184	-	-	-	699,319	-	9,525
SOCIAL SECURITY	-	329,723	-	-	-	329,723	-	-	-	294,545	-	3,734
GROUP INSURANCE	-	507,248	-	-	-	507,248	-	-	-	359,241	-	12,827
WORKER'S COMPENSATION	-	67,739	-	-	-	67,739	-	-	-	44,471	-	567
UNEMPLOYMENT COMPENSATION	-	21,603	-	-	-	21,603	-	-	-	21,068	-	277
RETIREE HEALTH	-	86,202	-	-	-	86,202	-	-	-	82,233	-	1,107
WAIVER OF TUITION	-	200,000	-	-	-	200,000	-	-	-	101,219	-	281
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(11,387)	-	-
TOTAL ITEMS NOT IN 13A's	-	2,441,846	7.17	1,469,436	-	2,365,964	7.17	1,000,000	-	2,109,609	-	28,318
TOTAL PAGES 1 & 2	71.33	9,125,626	8.40	1,500,000	73.44	9,230,626	7.17	1,000,000	68.50	8,307,028	3.89	418,869
LESS SUPPORT CHARGED TO:												
AUXILIARIES	-	(143,919)	-	-	-	(143,919)	-	-	-	(143,919)	-	-
ATHLETICS	-	(4,212)	-	-	-	(4,212)	-	-	-	(4,212)	-	-
BRANCH COLLEGES/ENMU FND	-	(102,495)	-	-	-	(102,495)	-	-	-	(102,495)	-	-
TOTAL CHARGES	-	(250,626)	-	-	-	(250,626)	-	-	-	(250,626)	-	-
TOTAL INSTITUTIONAL SUPPORT	71.33	8,875,000	8.40	1,500,000	73.44	8,980,000	7.17	1,000,000	68.50	8,056,402	3.89	418,869

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRESIDENT'S OFFICE												
PROFESSIONAL SALARIES	1.00	219,596	-	-	1.00	275,200	-	-	1.00	266,263	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	0.10	1,500	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	60,212	-	-	1.00	60,212	-	-	1.00	62,792	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.42	10,600	-	-	0.43	10,600	-	-	0.18	4,551	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	36,435	-	-	-	20,435	-	-	-	22,114	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	14,240	-	-	-	14,240	-	-	-	9,629	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.05	1,200	0.19	4,800
TOTAL PRESIDENT'S OFFICE	2.42	341,083	-	-	2.43	380,687	-	-	2.33	368,049	0.19	4,800
VP BUSINESS AFFAIRS												
PROFESSIONAL SALARIES	1.00	179,278	-	-	1.25	211,220	-	-	1.25	274,628	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	26,091	-	-	0.50	26,091	-	-	0.50	26,459	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	8,089	-	-	-	6,314	-	-	-	1,878	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,725	-	-	-	2,500	-	-	-	124	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL VP BUSINESS AFFAIRS	1.50	216,183	-	-	1.75	246,125	-	-	1.75	303,089	-	-
VP ACADEMIC AFFAIRS												
PROFESSIONAL SALARIES	1.00	197,653	-	-	1.00	197,653	-	-	1.00	198,414	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	49,932	-	-	1.00	49,932	-	-	1.00	50,116	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.14	3,574	-	-	0.06	1,500	-	-	0.06	1,524	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	8,000	-	-	-	6,500	-	-	-	8,144	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,500	-	-	-	2,500	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.06	1,564	-	-	0.02	566	0.07	1,698
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL VP ACADEMIC AFFAIRS	2.14	261,659	-	-	2.12	259,649	-	-	2.08	258,764	0.07	1,698

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VP STUDENT AFFAIRS												
PROFESSIONAL SALARIES	2.00	219,726	-	-	2.00	219,725	-	-	2.00	220,551	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	0.50	10,032	-	-	0.50	10,032	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	50,912	-	-	1.00	50,912	-	-	1.00	52,673	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	3,000	-	-	0.12	3,000	-	-	1.19	29,774	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	11,613	-	-	-	11,613	-	-	-	7,849	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,500	-	-	-	1,500	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.06	1,584	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.03	634	0.10	2,536	0.03	634	-	-	-	-	-	-
TOTAL VP STUDENT AFFAIRS	3.65	297,417	0.10	2,536	3.71	299,000	-	-	4.19	310,847	-	-
VP TECHNOLOGY AND SYSTEM & CIO												
PROFESSIONAL SALARIES	1.00	162,017	-	-	1.00	162,018	-	-	0.50	70,445	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.50	75,254	-	-	1.50	75,254	-	-	1.50	75,519	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	8,200	-	-	-	8,200	-	-	-	2,722	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,700	-	-	-	2,700	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL VP UNIV RELTN&ENROLL SVC	2.50	248,171	-	-	2.50	248,172	-	-	2.00	148,686	-	-
ED PLANNING & ANALYSIS												
PROFESSIONAL SALARIES	1.80	149,851	-	-	1.95	149,850	-	-	2.00	151,405	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	0.12	3,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,800	-	-	-	4,800	-	-	-	2,963	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,300	-	-	-	2,300	-	-	-	1,018	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.03	700	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ED PLANNING & ANALYSIS	1.80	156,951	-	-	2.10	160,650	-	-	2.00	155,386	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
INSTITUTIONAL RESEARCH												
PROFESSIONAL SALARIES	2.00	129,844	-	-	1.80	149,850	-	-	2.00	127,288	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	15,600	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	0.11	3,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	5,916	-	-	-	4,800	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,218	-	-	-	2,300	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.03	700	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.02	600	0.10	2,400	-	-	-	-	-	-	-	-
TOTAL PLANNING & ANALYSIS	2.52	155,178	0.10	2,400	1.94	160,650	-	-	2.00	127,288	-	-
LEGAL SERVICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	100,000	-	-	-	100,000	-	-	-	34,979	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL LEGAL SERVICES	-	100,000	-	-	-	100,000	-	-	-	34,979	-	-
BOARD OF REGENTS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	5,000	-	-	-	5,000	-	-	-	9,835	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	20,000	-	-	-	20,000	-	-	-	15,635	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL BOARD OF REGENTS	-	25,000	-	-	-	25,000	-	-	-	25,470	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TRAINING--BANNER												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	160,000	-	-	-	160,000	-	-	-	73,369	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CONSULTANTS	-	160,000	-	-	-	160,000	-	-	-	73,369	-	-
ACCOUNTING												
PROFESSIONAL SALARIES	12.55	755,051	-	-	12.55	800,051	-	-	10.00	637,764	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.50	60,847	-	-	1.50	60,847	-	-	1.50	60,680	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.74	18,500	-	-	0.42	10,500	-	-	0.44	10,876	-	-
OTHER SALARIES	-	-	-	-	0.50	15,600	-	-	0.15	7,658	-	-
SUPPLIES AND EXPENSE	-	92,000	-	-	-	100,000	-	-	-	92,267	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,000	-	-	-	1,000	-	-	-	12,201	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.22	5,485	-	-	0.07	1,654	0.20	4,962
STATE WORK STUDY SAL.	0.03	870	0.14	3,480	0.04	870	-	-	-	-	-	-
TOTAL ACCOUNTING	14.82	928,268	0.14	3,480	15.23	994,353	-	-	12.15	823,100	0.20	4,962
INTERNAL AUDITOR												
PROFESSIONAL SALARIES	1.00	65,331	-	-	1.00	65,331	-	-	1.00	65,573	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	3,000	-	-	0.12	3,000	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	6,500	-	-	-	6,500	-	-	-	6,223	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	500	-	-	-	500	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INTERNAL AUDITOR	1.12	75,331	-	-	1.12	75,331	-	-	1.00	71,796	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED (GRANTS)												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	0.50	24,039
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	1.00	31,320
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	249,937
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	12,672
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	13,035
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SURETY BOND	-	-	-	-	-	-	-	-	-	-	1.50	331,003
EXTERNAL AUDIT												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	80,000	-	-	-	80,000	-	-	-	62,672	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXTERNAL AUDIT	-	80,000	-	-	-	80,000	-	-	-	62,672	-	-
UNCOLLECTABLE ACCOUNTS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	700,000	-	-	-	700,000	-	-	-	700,033	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL UNCOLLECTABLE ACCOUNTS	-	700,000	-	-	-	700,000	-	-	-	700,033	-	-

TOTAL STAFF DEVELOPMENT

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASING												
PROFESSIONAL SALARIES	1.50	131,168	-	-	1.50	131,168	-	-	1.50	144,188	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	33,555	-	-	1.00	33,555	-	-	1.00	34,729	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.08	2,000	-	-	0.08	2,000	-	-	0.36	9,013	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	8,500	-	-	-	8,500	-	-	-	12,644	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,850	-	-	-	3,850	-	-	-	3,422	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.06	1,524	-	-	0.07	1,650	0.20	4,950
STATE WORK STUDY SAL.	0.02	504	0.08	2,016	0.02	504	-	-	-	-	-	-
TOTAL PURCHASING	2.60	179,577	0.08	2,016	2.66	181,101	-	-	2.93	205,646	0.20	4,950
DEPT OF PUBLIC SAFETY												
PROFESSIONAL SALARIES	2.00	156,383	-	-	2.00	156,382	-	-	2.00	156,960	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	8.00	405,605	-	-	9.00	449,248	-	-	8.00	391,560	-	-
STUDENT SALARIES	1.80	45,000	-	-	1.80	45,000	-	-	1.34	33,409	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	77,550	-	-	-	74,600	-	-	-	82,917	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	1,806	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.24	6,000	-	-	0.16	4,113	0.49	12,339
STATE WORK STUDY SAL.	0.09	2,293	0.37	9,172	0.09	2,293	-	-	0.16	4,070	0.65	16,280
TOTAL	11.89	686,831	0.37	9,172	13.14	733,523	-	-	11.67	674,835	1.15	28,619
POST OFFICE												
PROFESSIONAL SALARIES	1.00	38,638	-	-	1.00	38,646	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	1.00	36,819	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,000	-	-	-	2,000	-	-	-	1,383	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL POST OFFICE	1.00	40,638	-	-	1.00	40,646	-	-	1.00	38,202	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DEVELOPMENT												
PROFESSIONAL SALARIES	3.00	175,246	-	-	3.00	177,256	-	-	2.75	161,182	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.75	77,740	-	-	1.75	77,740	-	-	1.75	61,357	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.38	9,500	-	-	0.38	9,500	-	-	0.10	2,431	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	75,500	-	-	-	75,500	-	-	-	49,207	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	7,500	-	-	-	7,500	-	-	-	3,150	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.02	413	0.05	1,239
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.01	269	0.04	1,076
TOTAL DEVELOPMENT	5.13	345,486	-	-	5.13	347,496	-	-	4.62	278,009	0.09	2,315
ALUMNI												
PROFESSIONAL SALARIES	1.00	53,426	-	-	1.00	53,426	-	-	1.00	53,624	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	31,200	-	-	1.00	31,200	-	-	0.75	21,510	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.60	15,000	-	-	0.60	15,000	-	-	0.93	23,312	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	28,600	-	-	-	28,600	-	-	-	35,010	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	6,000	-	-	-	6,000	-	-	-	5,932	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.08	2,000	-	-	0.06	1,500	0.18	4,500
STATE WORK STUDY SAL.	0.04	929	0.15	3,716	0.04	929	-	-	0.01	188	0.03	752
TOTAL ALUMNI	2.64	135,155	0.15	3,716	2.72	137,155	-	-	2.75	141,076	0.21	5,252
COMMUNICATION SVCS												
PROFESSIONAL SALARIES	7.50	441,726	-	-	7.50	418,019	-	-	7.50	419,975	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	35,427	-	-	1.00	35,427	-	-	1.00	36,187	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.74	18,501	-	-
OTHER SALARIES	0.25	10,000	-	-	0.25	10,000	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	85,733	-	-	-	85,733	-	-	-	107,155	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	6,978	-	-	-	-	-	-	-	6,499	-	-
FED. WORK STUDY SAL.	-	-	-	-	0.14	3,375	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.07	1,811	0.29	7,244	0.07	1,811	-	-	0.03	664	0.11	2,656
TOTAL COMMUNICATION SVCS	8.82	581,675	0.29	7,244	8.96	554,365	-	-	9.27	588,981	0.11	2,656

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DUES & MEMBERSHIPS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	240,000	-	-	-	240,000	-	-	-	205,240	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DUES & MEMBERSHIPS	-	240,000	-	-	-	240,000	-	-	-	205,240	-	-
COMMENCEMENT												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.08	2,000	-	-	0.08	2,000	-	-	0.06	1,550	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	31,000	-	-	-	31,000	-	-	-	33,282	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL COMMENCEMENT	0.08	33,000	-	-	0.08	33,000	-	-	0.06	34,832	-	-
RECEPTIONS & PROMOTIONS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	0.05	1,000	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.10	2,500	-	-	0.11	2,500	-	-	0.13	3,200	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	54,450	-	-	-	54,450	-	-	-	47,995	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	2,743	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	512	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL RECEPTIONS & PROMOTIONS	0.10	56,950	-	-	0.11	56,950	-	-	0.18	55,450	-	-

[illegible]

[illegible]

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANT ADMINISTRATION	6.90	344,963	-	-	6.91	339,463	-	-	6.01	312,728	0.54	13,883
CUSTODIAL SERVICES	27.00	1,113,098	-	-	27.00	1,104,746	-	-	25.00	1,024,431	-	-
GROUNDS SERVICES	13.00	683,490	-	-	14.00	714,690	-	-	13.75	675,327	-	-
BUILDING SERVICES	7.00	370,298	-	-	7.00	371,799	-	-	6.00	334,675	-	-
MECHANICAL SERVICES	2.00	506,600	-	-	2.00	506,600	-	-	2.00	383,044	-	-
AUTOS AND TRUCKS	1.00	57,198	-	-	1.00	57,198	-	-	1.00	53,054	-	-
SAFETY/HAZARDOUS MAT	1.21	117,214	-	-	1.25	118,214	-	-	1.11	95,642	0.14	3,504
HVAC	1.00	439,356	-	-	1.00	517,356	-	-	1.00	425,158	-	-
TOTAL PLANT OPER & MAIN	59.11	3,632,217	-	-	60.15	3,730,066	-	-	55.87	3,304,059	0.68	16,887
DIST COSTS (TEL, POST, PRINT, IMG)	-	84,885	-	-	-	84,885	-	-	-	84,885	-	-
COMPUTER CHARGES	-	154,485	-	-	-	154,485	-	-	-	154,485	-	-
MISCELLANEOUS	-	21,384	-	100,000	-	112,535	-	100,000	-	192,998	-	1,075
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	(4,029)	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	378,960	-	-	-	378,960	-	-	-	353,760	-	-
SOCIAL SECURITY	-	169,040	-	-	-	169,040	-	-	-	150,241	-	-
GROUP INSURANCE	-	401,742	-	-	-	401,742	-	-	-	281,232	-	-
WORKER'S COMPENSATION	-	25,082	-	-	-	25,082	-	-	-	21,853	-	-
UNEMPLOYMENT COMPENSATION	-	11,143	-	-	-	11,143	-	-	-	10,401	-	-
RETIREE HEALTH	-	44,194	-	-	-	44,194	-	-	-	41,162	-	-
WAIVER OF TUITION	-	20,000	-	-	-	20,000	-	-	-	10,949	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	6,945	-	-
FUEL	-	160,000	-	-	-	160,000	-	-	-	452,773	-	-
ELECTRICITY	-	940,000	-	-	-	940,000	-	-	-	836,369	-	-
WATER	-	80,000	-	-	-	80,000	-	-	-	127,824	-	-
SEWER	-	12,500	-	-	-	12,500	-	-	-	18,917	-	-
GARBAGE DISPOSAL	-	12,500	-	-	-	12,500	-	-	-	5,269	-	-
PROPERTY INSURANCE	-	550,000	-	-	-	550,000	-	-	-	506,752	-	-
TOTAL ITEMS NOT IN 14A's	-	3,065,915	-	100,000	-	3,157,066	-	100,000	-	3,252,786	-	1,075
TOTAL GROSS PLANT	59.11	6,698,132	-	100,000	60.15	6,887,132	-	100,000	55.87	6,556,845	0.68	17,962
LESS COST DIST TO:												
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	(178,920)	-	-	-	(178,920)	-	-	-	(178,920)	-	-
ATHLETICS	-	(4,212)	-	-	-	(4,212)	-	-	-	(4,212)	-	-
TOTAL CHARGES	-	(183,132)	-	-	-	(183,132)	-	-	-	(183,132)	-	-
TOTAL PLANT O & M	59.11	6,515,000	-	100,000	60.15	6,704,000	-	100,000	55.87	6,373,713	0.68	17,962

OPERATION & MAINTENANCE OF PLANT

1

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANT ADMINISTRATION												
PROFESSIONAL SALARIES	2.00	176,480	-	-	2.00	170,980	-	-	2.00	168,978	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	73,083	-	-	2.00	73,083	-	-	2.00	78,735	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	2.90	72,500	-	-	2.91	72,500	-	-	1.85	46,071	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	22,900	-	-	-	22,900	-	-	-	14,457	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	426	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.11	2,861	0.34	8,583
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.05	1,200	0.19	4,800
TOTAL PLANT ADMINISTRATION	6.90	344,963	-	-	6.91	339,463	-	-	6.01	312,728	0.54	13,383
CUSTODIAL SERVICES												
PROFESSIONAL SALARIES	1.00	50,402	-	-	1.00	50,402	-	-	1.00	53,588	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	26.00	902,196	-	-	26.00	893,844	-	-	24.00	818,635	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	160,500	-	-	-	160,500	-	-	-	137,208	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	15,000	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CUSTODIAL SERVICES	27.00	1,113,098	-	-	27.00	1,104,746	-	-	25.00	1,024,431	-	-
GROUNDS SERVICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	13.00	488,020	-	-	14.00	519,220	-	-	13.75	503,016	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	195,470	-	-	-	195,470	-	-	-	172,036	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	275	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL GROUNDS SERVICES	13.00	683,490	-	-	14.00	714,690	-	-	13.75	675,327	-	-

2

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUILDING SERVICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	7.00	248,498	-	-	7.00	249,999	-	-	6.00	195,801	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	121,800	-	-	-	121,800	-	-	-	138,874	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL BUILDING SERVICES	7.00	370,298	-	-	7.00	371,799	-	-	6.00	334,675	-	-
MECHANICAL SERVICES												
PROFESSIONAL SALARIES	1.00	77,662	-	-	1.00	77,662	-	-	1.00	77,949	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	1.00	48,938	-	-	1.00	48,938	-	-	1.00	35,152	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	380,000	-	-	-	380,000	-	-	-	269,492	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	451	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL MECHANICAL SERVICES	2.00	506,600	-	-	2.00	506,600	-	-	2.00	383,044	-	-
AUTOS AND TRUCKS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	1.00	35,498	-	-	1.00	35,498	-	-	1.00	35,723	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	21,700	-	-	-	21,700	-	-	-	17,331	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AUTOS AND TRUCKS	1.00	57,198	-	-	1.00	57,198	-	-	1.00	53,054	-	-

[illegible]

[illegible]

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES	-	460,000	-	-	-	460,000	-	-	-	461,500	-	-
FEDERAL GRANTS	-	-	-	32,994	-	-	-	32,994	-	-	-	5,356
STATE GRANTS	-	-	-	10,724	-	-	-	10,724	-	-	-	5,364
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	29,724
SALES AND SERVICES	-	20,219	-	-	-	20,219	-	-	-	9,191	-	-
OTHER SOURCES	-	294,781	-	56,282	-	354,781	-	156,282	-	460,464	-	-
TOTAL REVENUE	-	775,000	-	100,000	-	835,000	-	200,000	-	931,155	-	40,444
BEGINNING BALANCE	-	909,994	-	-	-	842,814	-	-	-	842,814	-	-
TOTAL AVAILABLE	-	1,684,994	-	100,000	-	1,677,814	-	200,000	-	1,773,969	-	40,444
EXPENDITURES												
PROFESSIONAL SALARIES	0.50	31,611	-	-	0.50	31,611	-	-	0.50	30,611	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	0.50	10,032	-	-
SUPPORT STAFF SALARIES	-	500	-	-	-	500	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	4.25	106,135	-	-	4.39	109,635	-	-	5.26	131,236	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	0.10	950	-	-
SUPPLIES AND EXPENSE	-	591,478	-	-	-	588,457	-	-	-	454,239	-	26,474
TRAVEL	-	20,300	-	-	-	18,500	-	-	-	56,895	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	58,282	-	79,288	-	158,282	-	9,597	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	154,228	-	3,250
FEDERAL WORK STUDY	0.44	10,998	1.32	32,994	0.29	7,198	1.32	32,994	-	-	0.21	5,356
STATE WORK STUDY	0.09	2,181	0.35	8,724	0.09	2,181	0.35	8,724	0.05	1,341	0.21	5,364
						-	-	-	-	-	-	-
RETIREMENT	-	5,507	-	-	-	5,828	-	-	-	5,257	-	-
SOCIAL SECURITY	-	2,456	-	-	-	1,991	-	-	-	3,732	-	-
GROUP INSURANCE	-	759	-	-	-	1,288	-	-	-	541	-	-
WORKER'S COMPENSATION	-	2,272	-	-	-	2,667	-	-	-	1,881	-	-
UNEMPLOYMENT COMPENSATION	-	161	-	-	-	214	-	-	-	153	-	-
RETIREE HEALTH	-	642	-	-	-	642	-	-	-	613	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	5.28	775,000	1.67	100,000	5.27	850,000	1.67	200,000	6.41	861,306	0.43	40,444
TRANSFER TO (FROM) ENDOW	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	909,994	-	-	-	827,814	-	-	-	912,663	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	993,600	-	-	-	993,600	-	8,250	-	306,026
STATE GRANTS	-	-	-	6,400	-	-	-	6,400	-	-	-	21,829
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	11,877
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	-	-	-	-	-	-	-	-	11,913	-	-
TOTAL REVENUE	-	-	-	1,000,000	-	-	-	1,000,000	-	20,163	-	339,732
BEGINNING BALANCE	-	284,848	-	-	-	373,758	-	-	-	373,758	-	-
TOTAL AVAILABLE		284,848		1,000,000		373,758		1,000,000		393,921		339,732
EXPENDITURES												
PROFESSIONAL SALARIES	1.45	76,335	-	-	2.50	126,927	-	-	1.50	88,568	1.00	52,643
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.07	1,800	-	-	0.07	1,800	-	-	0.18	4,518	2.83	70,666
OTHER SALARIES	-	-	-	-	-	-	-	-	0.15	7,787	0.50	21,578
SUPPLIES AND EXPENSE	-	78,400	-	-	-	84,400	-	-	-	67,612	-	137,526
TRAVEL	-	-	-	-	-	-	-	-	-	1,085	-	18,496
EQUIPMENT	-	-	-	-	-	-	-	-	-	143,905	-	5,350
MISCELLANEOUS	-	17,000	-	993,600	-	77,840	-	1,000,000	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	0.28	7,000
STATE WORK STUDY	0.06	1,600	0.26	6,400	0.06	1,600	-	-	-	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	13,091	-	-	-	21,768	-	-	-	16,164	-	12,437
SOCIAL SECURITY	-	5,840	-	-	-	7,869	-	-	-	7,018	-	6,350
GROUP INSURANCE	-	13,242	-	-	-	33,080	-	-	-	11,319	-	4,420
WORKER'S COMPENSATION	-	1,181	-	-	-	1,940	-	-	-	1,029	-	1,495
UNEMPLOYMENT COMPENSATION	-	382	-	-	-	635	-	-	-	482	-	354
RETIREE HEALTH	-	1,527	-	-	-	2,539	-	-	-	1,881	-	1,417
WAIVER OF TUITION	-	1,602	-	-	-	1,602	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	891	-	-
TOTAL EXPENDITURES	1.58	212,000	0.26	1,000,000	2.64	362,000	-	1,000,000	1.83	352,259	4.61	339,732
TRANSFER TO (FROM ENDOWED)	-	(46,000)	-	-	-	(46,000)	-	-	-	(46,000)	-	-
TRANSFER TO (FROM I & G)	-	(166,000)	-	-	-	(204,000)	-	-	-	(204,000)	-	-
ENDING BALANCE	-	284,848	-	-	-	261,758	-	-	-	291,662	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	1,176,300	-	-	-	1,176,300	-	-	-	1,176,300	-	-
STUDENT FEES--ONLY	-	445,200	-	-	-	445,200	-	-	-	415,000	-	-
FEDERAL GRANTS	-	-	-	1,965,000	-	-	-	1,965,000	-	-	-	1,479,952
STATE GRANTS	-	-	-	-	-	-	-	485,000	-	-	-	1,709,805
JUNIOR BILL - ROBOTICS/KENW TO'	-	-	-	-	-	-	-	-	-	-	-	-
TUITION & FEES	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GRANTS	-	-	-	1,200,000	-	-	-	1,200,000	-	-	-	1,106,633
SALES AND SERVICES	-	100	-	-	-	100	-	-	-	47,446	-	-
OTHER SOURCES	-	618,400	-	1,350,000	-	618,400	-	1,350,000	-	792,364	-	-
TOTAL REVENUE	-	2,240,000	-	4,515,000	-	2,240,000	-	5,000,000	-	2,431,110	-	4,296,390
BEGINNING BALANCE	-	934,971	-	-	-	1,216,719	-	-	-	1,216,719	-	-
TOTAL AVAILABLE	-	3,174,971	-	4,515,000	-	3,456,719	-	5,000,000	-	3,647,829	-	4,296,390
EXPENDITURES												
PROFESSIONAL SALARIES	16.25	866,594	-	-	16.50	871,988	-	-	15.50	817,913	10.50	548,239
FACULTY SALARIES	-	4,960	-	-	-	4,960	-	-	0.15	12,238	1.00	50,000
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	5.00	193,308	-	-	4.75	178,306	-	-	5.00	186,304	1.50	52,826
TECHNICIAN SALARIES	1.75	58,868	-	-	2.75	93,874	-	-	2.50	82,909	0.01	75
STUDENT SALARIES	1.58	39,500	-	-	1.94	48,500	-	-	2.51	62,546	2.60	64,822
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	0.35	14,938
SUPPLIES AND EXPENSE	-	468,179	-	-	-	450,317	-	-	-	356,398	-	3,122,849
TRAVEL	-	8,150	-	-	-	8,150	-	-	-	25,282	-	71,856
EQUIPMENT	-	-	-	-	-	-	-	-	-	118,862	-	75,983
UTILITIES	-	15,000	-	-	-	15,000	-	-	-	79,914	-	5,261
MISCELLANEOUS	-	-	-	4,467,000	-	197	-	4,952,000	-	-	-	-
GRANTS IN AID	0.64	16,000	1.92	48,000	-	-	1.92	48,000	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	0.64	16,000	-	-	0.09	2,303	0.37	9,179
STATE WORK STUDY	-	-	-	-	-	-	-	-	0.09	2,219	0.47	11,719
OTHER FRINGE	-	-	-	-	-	-	-	-	-	500	-	-
RETIREMENT	-	189,461	-	-	-	204,181	-	-	-	180,466	-	113,093
SOCIAL SECURITY	-	86,273	-	-	-	71,553	-	-	-	78,346	-	48,064
GROUP INSURANCE	-	194,738	-	-	-	218,779	-	-	-	148,452	-	76,216
WORKER'S COMPENSATION	-	17,688	-	-	-	18,204	-	-	-	11,944	-	7,501
UNEMPLOYMENT COMPENSATION	-	5,766	-	-	-	5,968	-	-	-	5,487	-	3,330
RETIREE HEALTH	-	22,475	-	-	-	22,983	-	-	-	21,459	-	13,153
WAIVER OF TUITION	-	3,040	-	-	-	3,040	-	-	-	3,891	-	7,286
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(8,940)	-	-
TOTAL EXPENDITURES	25.22	2,190,000	1.92	4,515,000	26.58	2,232,000	1.92	5,000,000	25.84	2,188,493	16.79	4,296,390
TRANSFER FR ENDOWMENT	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	984,971	-	-	-	1,224,719	-	-	-	1,459,336	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	1,088,500	-	-	-	1,088,500	-	-	-	1,088,500	-	-
STUDENT FEES--ONLY	-	175,000	-	52,500	-	175,000	-	52,500	-	175,000	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	11,150
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	8,612
STATE CONTRACTS	-	-	-	-	-	-	-	-	-	-	-	-
TUITION & FEES	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GRANTS	-	-	-	800,000	-	-	-	800,000	-	-	-	832,134
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	236,500	-	-	-	236,500	-	-	-	296,835	-	-
TOTAL REVENUE	-	1,500,000	-	852,500	-	1,500,000	-	852,500	-	1,560,335	-	851,896
BEGINNING BALANCE	-	87,218	-	-	-	1,216,719	-	-	-	227,144	-	-
TOTAL AVAILABLE	-	1,587,218	-	852,500	-	2,716,719	-	-	-	1,787,479	-	851,896
EXPENDITURES												
PROFESSIONAL SALARIES	11.46	658,533	-	-	11.46	658,534	-	-	10.50	612,598	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	4.00	157,347	-	-	3.75	142,344	-	-	3.75	148,589	-	-
TECHNICIAN SALARIES	1.75	58,868	-	-	2.75	93,874	-	-	2.50	82,909	-	-
STUDENT SALARIES	1.34	33,500	-	-	1.34	33,500	-	-	1.16	29,022	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	94,845	-	-	-	94,845	-	-	-	119,205	-	766,607
TRAVEL	-	2,750	-	-	-	2,750	-	-	-	2,663	-	9,621
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	55,906
UTILITIES	-	9,000	-	-	-	9,000	-	-	-	47,514	-	-
MISCELLANEOUS	-	-	-	800,000	-	-	-	804,500	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	0.64	16,000	1.92	48,000	0.64	16,000	-	48,000	0.09	2,303	0.35	8,612
STATE WORK STUDY	-	-	-	-	-	-	-	-	0.09	2,219	0.45	11,150
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	150,019	-	-	-	158,697	-	-	-	137,920	-	-
SOCIAL SECURITY	-	66,918	-	-	-	55,475	-	-	-	59,280	-	-
GROUP INSURANCE	-	164,340	-	-	-	181,564	-	-	-	125,290	-	-
WORKER'S COMPENSATION	-	13,864	-	-	-	14,164	-	-	-	8,975	-	-
UNEMPLOYMENT COMPENSATION	-	4,521	-	-	-	4,621	-	-	-	4,221	-	-
RETIREE HEALTH	-	17,495	-	-	-	17,895	-	-	-	16,511	-	-
WAIVER OF TUITION	-	2,000	-	-	-	2,000	-	-	-	1,164	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(10,309)	-	-
TOTAL EXPENDITURES	19.19	1,450,000	1.92	848,000	19.94	1,485,263	-	852,500	18.09	1,390,074	0.79	851,896
TRANSFER (FROM) QUASI END	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	137,218	-	4,500	-	1,231,456	-	(852,500)	-	397,405	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	87,800	-	-	-	87,800	-	-	-	87,800	-	-
STUDENT FEES--ONLY	-	40,200	-	-	-	50,000	-	-	-	50,000	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
STATE CONTRACTS	-	-	-	-	-	-	-	-	-	-	-	-
TUITION & FEES	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	100	-	-	-	200	-	-	-	4,773	-	-
OTHER SOURCES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	128,100	-	-	-	138,000	-	-	-	142,573	-	-
BEGINNING BALANCE	-	16,469	-	-	-	147,844	-	-	-	147,844	-	-
TOTAL AVAILABLE	-	144,569	-	-	-	285,844	-	-	-	290,417	-	-
EXPENDITURES												
PROFESSIONAL SALARIES	1.50	63,107	-	-	1.75	68,500	-	-	1.25	52,890	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.24	6,000	-	-	0.60	15,000	-	-	0.95	23,768	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	35,346	-	-	-	22,384	-	-	-	9,658	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	357	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	7,564	-	-	-	11,748	-	-	-	9,097	-	-
SOCIAL SECURITY	-	4,828	-	-	-	4,247	-	-	-	4,463	-	-
GROUP INSURANCE	-	8,640	-	-	-	12,088	-	-	-	5,205	-	-
WORKER'S COMPENSATION	-	1,037	-	-	-	1,253	-	-	-	808	-	-
UNEMPLOYMENT COMPENSATION	-	316	-	-	-	418	-	-	-	264	-	-
RETIREE HEALTH	-	1,262	-	-	-	1,370	-	-	-	1,058	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	3,026	-	-
TOTAL EXPENDITURES	1.74	128,100	-	-	2.35	137,008	-	-	2.20	110,594	-	-
TRANSFER TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	16,469	-	-	-	148,836	-	-	-	179,823	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT FEES--ONLY	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
STATE CONTRACTS	-	-	-	-	-	-	-	-	-	-	-	-
TUITION & FEES	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE		-				-				-		
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS												
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
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 OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS/CONTRACTS	-	6,000	-	85,800	-	6,000	-	85,800	-	6,000	-	96,068
STATE GRANTS	-	-	-	7,164	-	-	-	7,164	-	-	-	24,313
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	56,550	-	-	-	56,550	-	-	-	9,502	-	-
OTHER SOURCES	-	62,450	-	107,036	-	62,450	-	107,036	-	194,142	-	-
TOTAL REVENUE	-	125,000	-	200,000	-	125,000	-	200,000	-	209,644	-	120,381
BEGINNING BALANCE	-	2,514,676	-	-	-	2,744,633	-	-	-	2,744,633	-	-
TOTAL AVAILABLE		2,639,676		200,000		2,869,633		200,000		2,954,277		120,381
EXPENDITURES												
PROFESSIONAL SALARIES	21.00	1,230,216	-	-	21.25	1,263,350	-	-	21.25	1,255,651	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	40,239	-	-	1.00	40,239	-	-	1.00	40,791	-	-
TECHNICIAN SALARIES	5.00	191,279	-	-	5.00	192,781	-	-	4.75	160,431	-	-
STUDENT SALARIES	6.41	160,058	-	-	6.41	160,058	-	-	6.72	167,709	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,061,488	-	-	-	2,057,538	-	-	-	2,097,198	-	57,578
TRAVEL	-	9,430	-	-	-	9,430	-	-	-	9,306	-	-
EQUIPMENT	-	15,500	-	-	-	84,000	-	-	-	22,307	-	-
PURCHASE OF MERCHANDISE	-	126,200	-	-	-	126,200	-	-	-	127,000	-	-
MISCELLANEOUS	-	-	-	87,036	-	427,517	-	87,036	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	1.15	28,600	3.44	85,800	1.15	28,600	3.44	85,800	-	-	1.54	38,490
STATE WORK STUDY	0.27	6,791	1.09	27,164	0.27	6,791	1.09	27,164	0.24	6,078	0.97	24,313
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	250,687	-	-	-	257,755	-	-	-	239,244	-	-
SOCIAL SECURITY	-	111,823	-	-	-	93,084	-	-	-	105,659	-	-
GROUP INSURANCE	-	252,641	-	-	-	236,025	-	-	-	194,660	-	-
WORKER'S COMPENSATION	-	25,028	-	-	-	25,622	-	-	-	16,828	-	-
UNEMPLOYMENT COMPENSATION	-	7,396	-	-	-	7,594	-	-	-	7,304	-	-
RETIREE HEALTH	-	29,235	-	-	-	30,027	-	-	-	28,693	-	-
WAIVER OF TUITION	-	10,700	-	-	-	10,700	-	-	-	9,398	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(11,890)	-	-
TOTAL EXPENDITURES	34.83	4,557,311	4.53	200,000	35.08	5,057,311	4.53	200,000	33.96	4,476,367	2.52	120,381
COST DISTRIBUTED TO:												
INSTRUCTION	-	-	-	-	-	-	-	-	-	(2,078,394)	-	-
OTHER I & G	-	(4,432,311)	-	-	-	(4,432,311)	-	-	-	(1,441,386)	-	-
OTHER	-	-	-	-	-	-	-	-	-	(1,087,002)	-	-
TOTAL DISTRIBUTED	-	(4,432,311)	-	-	-	(4,432,311)	-	-	-	(4,606,782)	-	-
NET EXPENDITURES	34.83	125,000	4.53	200,000	35.08	625,000	4.53	200,000	33.96	(130,415)	2.52	120,381
TRANSFER TO (FROM) I&G	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) BR&R	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	2,514,676	-	-	-	2,244,633	-	-	-	3,084,692	-	-

STUDENT AID GRANTS & STIPENDS

60

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE FEDERAL												
DIRECT STUDENT LOAN PRG	-	-	-	17,400,000	-	-	-	17,400,000	-	-	-	10,964,358
SEOG	-	-	-	360,000	-	-	-	360,000	-	33,183	-	616,533
FEDERAL WORKSTUDY	-	6,100	-	12,000	-	6,100	-	12,000	-	2,026	-	226,033
TEACH	-	-	-	100,000	-	-	-	100,000	-	-	-	1,415
CARES ACT	-	-	-	-	-	-	-	-	-	-	-	158,556
PELL	-	-	-	8,500,000	-	-	-	8,500,000	-	-	-	6,477,317
TOTAL FEDERAL	-	6,100	-	26,372,000	-	6,100	-	26,372,000	-	35,209	-	18,444,212
REVENUE STATE												
NM SCHOLARS/WARTIME VET	-	36,512	-	-	-	36,512	-	-	-	30,757	-	-
STATE MINORITY GRAD FELLOW	-	32,061	-	-	-	32,061	-	-	-	16,000	-	-
SIG	-	-	-	362,638	-	-	-	362,638	-	-	-	282,449
SUCCESS	-	2,132,000	-	-	-	2,132,000	-	-	-	1,889,747	-	-
TEACHER PREP	-	-	-	-	-	-	-	-	-	-	-	372,998
OPPORTUNITY	-	-	-	-	-	1,000,000	-	-	-	-	-	6,991,202
TEACHER/GREYHOUND PROM	-	-	-	-	-	-	-	-	-	-	-	-
STATE WRK STU/CAG	-	-	-	7,275	-	-	-	7,275	-	-	-	147,629
TOTAL STATE	-	2,200,573	-	369,913	-	3,200,573	-	369,913	-	1,936,504	-	7,794,278
PRIVATE GIFTS												
SCHOLARSHIPS	-	56,000	-	900,000	-	56,000	-	900,000	-	-	-	748,505
TOTAL PRIVATE GIFTS	-	56,000	-	900,000	-	56,000	-	900,000	-	-	-	748,505
OTHER	-	4,327	-	58,087	-	4,327	-	58,087	-	1,067,101	-	-
TOTAL REVENUE	-	2,267,000	-	27,700,000	-	3,267,000	-	27,700,000	-	3,038,814	-	26,986,995
BEGINNING BALANCE	-	1,999,475	-	-	-	2,378,499	-	-	-	2,378,499	-	-
TOTAL AVAILABLE	-	4,266,475	-	27,700,000	-	5,645,499	-	27,700,000	-	5,417,313	-	26,986,995
EXPENDITURES												
FEDERAL												
DIRECT STUDENT LOAN PRG	-	-	-	17,400,000	-	-	-	17,400,000	-	-	-	10,964,358
SEOG	-	117,929	-	360,000	-	117,929	-	360,000	-	81,097	-	616,533
FEDERAL WORKSTUDY	-	6,100	-	12,000	-	6,100	-	12,000	-	2,026	-	226,033
TEACH	-	-	-	100,000	-	-	-	100,000	-	-	-	1,415
CARES ACT	-	-	-	-	-	-	-	-	-	-	-	158,556
PELL	-	-	-	8,500,000	-	-	-	8,500,000	-	-	-	6,477,317
TOTAL FEDERAL	-	124,029	-	26,372,000	-	124,029	-	26,372,000	-	83,123	-	18,444,212
STATE												
NM SCHOLARS/WARTIME VET	-	36,512	-	-	-	36,512	-	-	-	30,757	-	-
STATE MINORITY GRAD FELLOW	-	32,061	-	-	-	32,061	-	-	-	16,000	-	-
STATE SCHOLARSHIPS--3%	-	282,794	-	-	-	282,794	-	-	-	282,794	-	-
SIG	-	-	-	362,638	-	-	-	362,638	-	-	-	282,449
SUCCESS	-	2,132,000	-	-	-	2,132,000	-	-	-	1,889,747	-	-
TEACHER PREP	-	-	-	-	-	-	-	-	-	-	-	372,998
OPPORTUNITY	-	-	-	-	-	1,000,000	-	-	-	-	-	6,991,202
TEACHER/GREYHOUND PROM	-	273,600	-	-	-	27,600	-	-	-	314,905	-	-
STATE WRK STU/CAG	-	-	-	7,275	-	-	-	7,275	-	-	-	147,629
TOTAL STATE	-	2,756,967	-	369,913	-	3,510,967	-	369,913	-	2,534,203	-	7,794,278
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SCHOLARSHIPS	-	56,000	-	900,000	-	56,000	-	900,000	-	-	-	748,505
TOTAL PRIVATE GIFTS	-	56,000	-	900,000	-	56,000	-	900,000	-	-	-	748,505
OTHER	-	2,389,004	-	58,087	-	2,809,004	-	58,087	-	3,271,093	-	-
TOTAL EXPENDITURES	-	5,326,000	-	27,700,000	-	6,500,000	-	27,700,000	-	5,888,419	-	26,986,995
TRANSFER TO (FROM) I & G	-	(3,059,000)	-	-	-	(3,528,000)	-	-	-	(3,528,002)	-	-
ENDING BALANCE	-	1,999,475	-	-	-	2,673,499	-	-	-	3,056,896	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT FEES	-	614,000	-	-	-	614,000	-	-	-	652,000	-	-
FEDERAL GRANTS	-	-	-	31,380	-	-	-	1,031,380	-	-	-	1,177,538
STATE GRANTS	-	-	-	4,532	-	-	-	4,532	-	-	-	16,311
PRIVATE GIFTS	-	-	-	200,000	-	-	-	200,000	-	-	-	53,734
SALES AND SERVICES	-	3,110,600	-	-	-	2,805,600	-	-	-	3,557,297	-	-
OTHER SOURCES	-	455,400	-	64,088	-	455,400	-	64,088	-	1,270,390	-	-
TOTAL REVENUE		4,180,000		300,000		3,875,000		1,300,000		5,479,687		1,247,583
BEGINNING BALANCE		1,342,917		-		1,486,634		-		1,486,634		-
TOTAL AVAILABLE		5,522,917		300,000		5,361,634		1,300,000		6,966,321		1,247,583
EXPENDITURES												
PROFESSIONAL SALARIES	4.00	241,374	-	-	5.00	291,641	-	-	4.25	258,981	-	-
GRAD ASS'T SALARIES	1.00	20,064	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	33,845	-	-	1.00	33,845	-	-	1.00	37,757	-	-
TECHNICIAN SALARIES	12.00	426,850	-	-	11.00	392,539	-	-	11.00	392,268	-	-
STUDENT SALARIES	6.54	163,217	-	-	6.54	163,217	-	-	7.86	196,291	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	578,864	-	100,000	-	535,556	-	100,000	-	1,389,668	-	110,430
TRAVEL	-	600	-	-	-	600	-	-	-	1,511	-	-
EQUIPMENT	-	21,000	-	-	-	61,000	-	-	-	-	-	-
PURCHASE OF MERCHANDISE	-	1,310,000	-	-	-	1,310,000	-	-	-	1,564,592	-	-
MISCELLANEOUS	-	-	-	173,049	-	5,311	-	173,049	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	0.32	7,885	0.95	23,655	0.32	7,885	0.95	23,655	-	-	1.56	38,889
STATE WORK STUDY	0.03	824	0.13	3,296	0.03	824	0.13	3,296	0.16	4,078	0.65	16,311
OTHER FRINGE	-	-	-	-	-	-	-	-	-	2,000	-	-
RETIREMENT	-	120,405	-	-	-	126,215	-	-	-	118,690	-	-
SOCIAL SECURITY	-	53,708	-	-	-	44,518	-	-	-	49,590	-	-
GROUP INSURANCE	-	95,769	-	-	-	101,577	-	-	-	83,276	-	-
WORKER'S COMPENSATION	-	13,411	-	-	-	12,930	-	-	-	9,373	-	-
UNEMPLOYMENT COMPENSATION	-	4,243	-	-	-	4,082	-	-	-	3,478	-	-
RETIREE HEALTH	-	14,041	-	-	-	14,360	-	-	-	13,809	-	-
WAIVER OF TUITION	-	7,000	-	-	-	7,000	-	-	-	7,981	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(535)	-	-
FUEL	-	59,900	-	-	-	59,900	-	-	-	107,140	-	-
ELECTRICITY	-	249,845	-	-	-	249,845	-	-	-	256,955	-	-
WATER/SEWAGE/GARBAGE	-	74,316	-	-	-	74,316	-	-	-	132,280	-	-
CHARGE-INTERNAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
CHARGE-INSTITUTIONAL SUPPORT	-	143,919	-	-	-	143,919	-	-	-	143,919	-	-
CHARGE-PHYSICAL PLANT	-	178,920	-	-	-	178,920	-	-	-	178,110	-	-
TOTAL EXPENDITURES	-	3,820,000	1.08	300,000	23.89	3,820,000	1.08	300,000	24.28	4,951,212	2.21	165,630
TRANSFER TO (FROM) I&G	-	1,163,000	-	-	-	1,163,000	-	-	-	1,163,000	-	-
TRANSFER TO (FROM) RESTRICTED	-	-	-	-	-	(1,000,000)	-	1,000,000	-	(1,081,953)	-	1,081,953
TRANSFER TO (FROM) BRR	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	539,917	-	-	-	1,378,634	-	-	-	1,934,062	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	2,723,800	-	-	-	2,723,800	-	-	-	2,723,800	-	-
STUDENT FEES	-	2,921,000	-	-	-	2,921,000	-	-	-	3,080,767	-	-
FEDERAL GRANTS	-	-	-	10,500	-	-	-	10,500	-	-	-	44,502
STATE GRANTS	-	-	-	14,000	-	-	-	14,000	-	-	-	519
PRIVATE GIFTS	-	-	-	100,000	-	-	-	100,000	-	-	-	134,290
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	50,771	-	-
OTHER SOURCES	-	255,200	-	475,500	-	452,200	-	475,500	-	448,178	-	12,550
TOTAL REVENUE	-	5,900,000	-	600,000	-	6,097,000	-	600,000	-	6,303,516	-	191,861
BEGINNING BALANCE	-	314,664	-	-	-	299,297	-	-	-	299,297	-	-
TOTAL AVAILABLE		6,214,664		600,000		6,396,297		600,000		6,602,813		191,861
EXPENDITURES												
PROFESSIONAL/COACHES SALARIES	29.00	1,529,653	-	-	31.00	1,567,746	-	-	30.50	1,533,279	0.25	13,500
GRAD ASST SALARIES	5.50	110,352	-	-	5.50	101,352	-	-	5.90	93,353	-	-
SUPPORT STAFF SALARIES	2.08	64,400	-	-	3.08	95,600	-	-	2.75	79,521	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.42	10,466	-	-	1.04	26,000	-	-	0.94	23,534	0.05	1,160
OTHER SALARIES	0.50	24,960	-	-	-	-	-	-	0.25	7,500	-	-
SUPPLIES AND EXPENSE	-	805,083	-	-	-	828,830	-	-	-	1,148,998	-	149,002
TRAVEL	-	572,364	-	-	-	681,325	-	-	-	906,717	-	8,388
EQUIPMENT	-	-	-	-	-	-	-	-	-	11,575	-	7,105
UTILITIES	-	25,000	-	-	-	27,032	-	-	-	27,345	-	-
MISCELLANEOUS	-	-	-	575,500	-	223,038	-	575,500	-	-	-	-
GRANTS IN AID	-	1,795,679	-	-	-	1,827,000	-	-	-	1,646,506	-	-
FEDERAL WORK STUDY	0.14	3,500	0.42	10,500	0.14	3,500	-	10,500	-	-	0.34	8,403
STATE WORK STUDY	0.14	3,500	0.56	14,000	0.14	3,500	-	14,000	0.01	130	0.02	520
OTHER FRINGES	-	-	-	-	-	-	-	-	-	17,500	-	-
RETIREMENT	-	273,381	-	-	-	285,694	-	-	-	275,263	-	2,315
SOCIAL SECURITY	-	121,945	-	-	-	103,283	-	-	-	120,874	-	973
GROUP INSURANCE	-	261,928	-	-	-	367,002	-	-	-	214,818	-	10
WORKER'S COMPENSATION	-	26,203	-	-	-	27,259	-	-	-	17,829	-	147
UNEMPLOYMENT COMPENSATION	-	8,282	-	-	-	9,098	-	-	-	8,107	-	68
RETIREE HEALTH	-	31,880	-	-	-	33,317	-	-	-	31,156	-	270
WAIVER OF TUITION	-	8,000	-	-	-	8,000	-	-	-	11,817	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	27,132	-	-
CHARGE-INSTITUTIONAL SUPPORT	-	4,212	-	-	-	4,212	-	-	-	4,212	-	-
CHARGE-PHYSICAL PLANT	-	4,212	-	-	-	4,212	-	-	-	4,212	-	-
TOTAL EXPENDITURES	37.78	5,685,000	0.98	600,000	40.90	6,227,000	-	600,000	40.35	6,211,378	0.65	191,861
TRANSFER TO (FROM) I&G	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) MINOR	-	-	-	-	-	-	-	-	-	128,633	-	-
ENDING BALANCE	-	529,664	-	-	-	169,297	-	-	-	262,802	-	-

100021-110501-21

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	2,723,800	-	-	-	2,723,800	-	-	-	2,723,800	-	-
STUDENT FEES	-	2,921,000	-	-	-	2,921,000	-	-	-	3,080,767	-	-
FEDERAL GRANTS	-	-	-	10,500	-	-	-	10,500	-	-	-	44,502
STATE GRANTS	-	-	-	14,000	-	-	-	14,000	-	-	-	519
PRIVATE GIFTS	-	-	-	100,000	-	-	-	100,000	-	-	-	134,290
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	50,771	-	-
OTHER SOURCES	-	255,200	-	475,500	-	452,200	-	475,500	-	448,178	-	12,550
TOTAL REVENUE	-	5,900,000	-	600,000	-	6,097,000	-	600,000	-	6,303,516	-	191,861
BEGINNING BALANCE	-	314,664	-	-	-	299,297	-	-	-	299,297	-	-
TOTAL AVAILABLE	-	6,214,664	-	600,000	-	6,396,297	-	600,000	-	6,602,813	-	191,861
EXPENDITURES												
PROFESSIONAL SALARIES	10.00	523,002	-	-	11.00	570,400	-	-	10.50	553,101	0.25	13,500
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	0.50	10,032	-	-	0.50	10,032	-	-	2.50	25,080	-	-
SUPPORT STAFF SALARIES	2.00	62,400	-	-	3.00	93,600	-	-	2.75	79,521	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.42	10,466	-	-	1.04	26,000	-	-	0.94	23,414	0.05	1,160
OTHER SALARIES	0.50	24,960	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	716,376	-	-	-	699,000	-	-	-	771,767	-	149,002
TRAVEL	-	283,325	-	-	-	384,325	-	-	-	27,968	-	8,388
EQUIPMENT	-	-	-	-	-	-	-	-	-	11,575	-	7,105
UTILITIES	-	25,000	-	-	-	26,025	-	-	-	27,345	-	-
MISCELLANEOUS	-	-	-	575,500	-	221,038	-	575,500	-	-	-	-
GRANTS IN AID	-	70,840	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	0.14	3,500	0.42	10,500	0.14	3,500	-	10,500	-	-	0.34	8,403
STATE WORK STUDY	0.14	3,500	0.56	14,000	0.14	3,500	-	14,000	0.01	130	0.02	520
OTHER FRINGE	-	-	-	-	-	-	-	-	-	2,500	-	-
RETIREMENT	-	100,397	-	-	-	114,305	-	-	-	106,805	-	2,315
SOCIAL SECURITY	-	44,783	-	-	-	41,323	-	-	-	48,693	-	973
GROUP INSURANCE	-	67,529	-	-	-	95,871	-	-	-	55,043	-	10
WORKER'S COMPENSATION	-	9,568	-	-	-	10,794	-	-	-	7,045	-	147
UNEMPLOYMENT COMPENSATION	-	3,189	-	-	-	3,598	-	-	-	3,169	-	68
RETIREE HEALTH	-	11,708	-	-	-	13,331	-	-	-	12,428	-	270
WAIVER OF TUITION	-	8,000	-	-	-	8,000	-	-	-	9,999	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	27,132	-	-
CHARGE-INSTITUTIONAL SUPPORT	-	4,212	-	-	-	4,212	-	-	-	4,212	-	-
CHARGE-PHYSICAL PLANT	-	4,212	-	-	-	4,212	-	-	-	4,212	-	-
TOTAL EXPENDITURES	13.70	1,986,999	0.98	600,000	15.82	2,333,066	-	600,000	16.69	1,801,139	0.65	191,861
TRANSFER TO (FROM) I&G	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) MINOR	-	-	-	-	-	-	-	-	-	128,633	-	-

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ALLOCATED												
REVENUES												
STATE	-	17,067,000	-	-	-	17,067,000	-	-	-	12,958,068	-	-
UNIVERSITY BOND	-	-	-	-	-	-	-	-	-	-	-	-
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE SOURCES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	17,067,000	-	-	-	17,067,000	-	-	-	12,958,068	-	-
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	17,067,000	-	-	-	17,067,000	-	-	-	12,958,068	-	-
EXPENDITURES												
MAJOR PROJECTS	-	17,067,000	-	-	-	17,067,000	-	-	-	12,658,925	-	-
TOTAL EXPENDITURES	-	17,067,000	-	-	-	17,067,000	-	-	-	12,658,925	-	-
TRANSFERS TO (FROM)												
BRR	-	-	-	-	-	-	-	-	-	-	-	-
UNALLOCATED	-	-	-	-	-	-	-	-	-	260,877	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	260,877	-	-
ENDING BALANCE, ALLOCATED	-	-	-	-	-	-	-	-	-	38,266	-	-
UNALLOCATED												
REVENUES												
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	1,809,301	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	1,809,301	-	-
BEGINNING BALANCE	-	16,439,285	-	-	-	15,390,090	-	-	-	15,390,090	-	-
TOTAL AVAILABLE	-	16,439,285	-	-	-	15,390,090	-	-	-	17,199,391	-	-
EXPENDITURES												
ER&R	-	800,000	-	-	-	800,000	-	-	-	786,670	-	-
MINOR CAPITAL OUTLAY	-	2,000,000	-	-	-	5,133,000	-	-	-	1,691,488	-	-
TOTAL EXPENDITURES	-	2,800,000	-	-	-	5,933,000	-	-	-	2,478,158	-	-
TRANSFERS TO (FROM)												
MINOR (I&G)	-	(200,000)	-	-	-	(1,700,000)	-	-	-	(2,200,000)	-	-
MINOR (ENDOWMENT)	-	-	-	-	-	-	-	-	-	-	-	-
MINOR (AUX)	-	(125,000)	-	-	-	(125,000)	-	-	-	(514,510)	-	-
MINOR (DEBT SERVICE)	-	-	-	-	-	-	-	-	-	-	-	-
MINOR (BRR)	-	-	-	-	-	-	-	-	-	-	-	-
ER&R (I&G)	-	(800,000)	-	-	-	(800,000)	-	-	-	(800,000)	-	-
TOTAL TRANSFERS	-	(1,125,000)	-	-	-	(2,625,000)	-	-	-	(3,514,510)	-	-
ENDING BALANCE, UNALLOCATED	-	14,764,285	-	-	-	12,082,090	-	-	-	18,235,743	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	-	-	-
BOND ISSUES	-	-	-	-	-	-	-	-	-	-	-	-
FUNDS REQUIRED BY INDENTURE	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	359,154	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	359,154	-	-
BEGINNING BALANCE	-	5,331,019	-	-	-	5,708,975	-	-	-	5,708,975	-	-
TOTAL AVAILABLE	-	5,331,019	-	-	-	5,708,975	-	-	-	6,068,129	-	-
EXPENDITURES												
FUNDS FOR BUILDING RENEWAL	-	1,698,998	-	-	-	1,698,998	-	-	-	360,088	-	-
FUNDS FOR (ETC.)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	1,698,998	-	-	-	1,698,998	-	-	-	360,088	-	-
TRANSFERS TO (FROM)												
BRR (AUXILIARIES)	-	-	-	-	-	-	-	-	-	-	-	-
BRR (I&G--NON-MANDATORY)	-	(1,698,998)	-	-	-	(1,698,998)	-	-	-	(1,350,000)	-	-
BRR (MAJOR--PLANT CAPITAL)	-	-	-	-	-	-	-	-	-	-	-	-
BRR (RETIRE OF INDEBTEDNESS)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	(1,698,998)	-	-	-	(1,698,998)	-	-	-	(1,350,000)	-	-
ENDING BALANCE	-	5,331,019	-	-	-	5,708,975	-	-	-	7,058,041	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
REQUIRED STUDENT FEES	-	1,160,000	-	-	-	1,160,000	-	-	-	1,690,241	-	-
REQUIRED SF - STADIUM	-	300,000	-	-	-	300,000	-	-	-	281,408	-	-
INTEREST INCOME	-	-	-	-	-	-	-	-	-	182,371	-	-
OTHER (ITEMIZED BY SOURCE)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	1,460,000	-	-	-	1,460,000	-	-	-	2,154,020	-	-
BEGINNING BALANCE												
RESERVES FOR P & I	-	-	-	-	-	-	-	-	-	-	-	-
OTHER BALANCES	-	4,587,931	-	-	-	4,666,270	-	-	-	4,666,270	-	-
TOTAL BEGINNING BALANCES	-	4,587,931	-	-	-	4,666,270	-	-	-	4,666,270	-	-
TOTAL AVAILABLE	-	6,047,931	-	-	-	6,126,270	-	-	-	6,820,290	-	-
EXPENDITURES												
RETIREMENT OF PRINCIPAL	-	2,177,721	-	-	-	2,177,721	-	-	-	2,177,721	-	-
PAYMENT OF INTEREST	-	955,211	-	-	-	955,211	-	-	-	932,211	-	-
SERVICE CHARGES/ISSUING COSTS	-	68	-	-	-	68	-	-	-	-	-	-
TOTAL EXPENDITURES	-	3,133,000	-	-	-	3,133,000	-	-	-	3,109,932	-	-
TRANSFERS TO (FROM) I & G	-	(1,750,000)	-	-	-	(1,750,000)	-	-	-	(1,750,000)	-	-
TRANSFERS TO (FROM) BRR	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO (FROM) MINOR	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	(1,750,000)	-	-	-	(1,750,000)	-	-	-	(1,750,000)	-	-
ENDING BALANCE	-	4,664,931	-	-	-	4,743,270	-	-	-	5,460,358	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TUITION AND FEES												
INSTRUCTION & GENERAL	-	19,125,000	-	-	-	20,383,000	-	-	-	19,426,051	-	-
STUDENT SOCIAL & CULTURAL	-	460,000	-	-	-	460,000	-	-	-	461,500	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (Fees Only)	-	445,200	-	-	-	445,200	-	-	-	415,000	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	614,000	-	-	-	614,000	-	-	-	652,000	-	-
INTERCOLLEGIATE ATHLETICS	-	2,921,000	-	-	-	2,921,000	-	-	-	3,080,767	-	-
TOTAL	-	23,565,200	-	-	-	24,823,200	-	-	-	24,035,318	-	-
STATE APPROPRIATIONS												
INSTRUCTION & GENERAL	-	38,169,098	-	-	-	38,169,098	-	-	-	38,432,378	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	1,176,300	-	-	-	1,176,300	-	-	-	1,176,300	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	2,723,800	-	-	-	2,723,800	-	-	-	2,723,800	-	-
TOTAL	-	42,069,198	-	-	-	42,069,198	-	-	-	42,332,478	-	-
FEDERAL GRANTS												
INSTRUCTION & GENERAL	-	75,000	-	4,400,000	-	75,000	-	4,400,000	-	69,690	-	1,029,263
STUDENT SOCIAL & CULTURAL	-	-	-	32,994	-	-	-	32,994	-	-	-	5,356
RESEARCH	-	-	-	993,600	-	-	-	993,600	-	8,250	-	306,026
PUBLIC SERVICE	-	-	-	1,965,000	-	-	-	1,965,000	-	-	-	1,479,952
INTERNAL SERVICE	-	6,000	-	85,800	-	6,000	-	85,800	-	6,000	-	96,068
STUDENT AID	-	6,100	-	26,372,000	-	6,100	-	26,372,000	-	35,209	-	18,444,212
AUXILIARIES	-	-	-	31,380	-	-	-	1,031,380	-	-	-	1,177,538
INTERCOLLEGIATE ATHLETICS	-	-	-	10,500	-	-	-	10,500	-	-	-	44,502
TOTAL	-	87,100	-	33,891,274	-	87,100	-	34,891,274	-	119,149	-	22,582,917
STATE GRANTS												
INSTRUCTION & GENERAL	-	-	-	300,000	-	-	-	300,000	-	-	-	202,166
STUDENT SOCIAL & CULTURAL	-	-	-	10,724	-	-	-	10,724	-	-	-	5,364
RESEARCH	-	-	-	6,400	-	-	-	6,400	-	-	-	21,829
PUBLIC SERVICE	-	-	-	-	-	-	-	485,000	-	-	-	1,709,805
INTERNAL SERVICE	-	-	-	7,164	-	-	-	7,164	-	-	-	24,313
STUDENT AID	-	2,200,573	-	369,913	-	3,200,573	-	369,913	-	1,936,504	-	7,794,278
AUXILIARIES	-	-	-	4,532	-	-	-	4,532	-	-	-	16,311
INTERCOLLEGIATE ATHLETICS	-	-	-	14,000	-	-	-	14,000	-	-	-	519
TOTAL	-	2,200,573	-	712,733	-	3,200,573	-	1,197,733	-	1,936,504	-	9,774,585

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRIVATE GIFTS												
INSTRUCTION & GENERAL	-	-	-	300,000	-	-	-	300,000	-	-	-	319,977
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	29,724
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	11,877
PUBLIC SERVICE	-	-	-	1,200,000	-	-	-	1,200,000	-	-	-	1,106,633
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	56,000	-	900,000	-	56,000	-	900,000	-	-	-	748,505
AUXILIARIES	-	-	-	200,000	-	-	-	200,000	-	-	-	53,734
INTERCOLLEGIATE ATHLETICS	-	-	-	100,000	-	-	-	100,000	-	-	-	134,290
TOTAL	-	56,000	-	2,700,000	-	56,000	-	2,700,000	-	-	-	2,404,740
LAND AND PERMANENT FUND												
INSTRUCTION & GENERAL	-	750,000	-	-	-	750,000	-	-	-	722,604	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	750,000	-	-	-	750,000	-	-	-	722,604	-	-
TAX LEVY												
INSTRUCTION & GENERAL	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES												
INSTRUCTION & GENERAL	-	80,000	-	-	-	80,000	-	-	-	108,824	-	-
STUDENT SOCIAL & CULTURAL	-	20,219	-	-	-	20,219	-	-	-	9,191	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	100	-	-	-	100	-	-	-	47,446	-	-
INTERNAL SERVICE	-	56,550	-	-	-	56,550	-	-	-	9,502	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	3,110,600	-	-	-	2,805,600	-	-	-	3,557,297	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	50,771	-	-
TOTAL	-	3,267,469	-	-	-	2,962,469	-	-	-	3,783,031	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>OTHER SOURCES</u>												
INSTRUCTION & GENERAL	-	208,902	-	-	-	400,902	-	-	-	453,822	-	-
STUDENT SOCIAL & CULTURAL	-	294,781	-	56,282	-	354,781	-	156,282	-	460,464	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	11,913	-	-
PUBLIC SERVICE	-	618,400	-	1,350,000	-	618,400	-	1,350,000	-	792,364	-	-
INTERNAL SERVICE	-	62,450	-	107,036	-	62,450	-	107,036	-	194,142	-	-
STUDENT AID	-	4,327	-	58,087	-	4,327	-	58,087	-	1,067,101	-	-
AUXILIARIES	-	455,400	-	64,088	-	455,400	-	64,088	-	1,270,390	-	-
INTERCOLLEGIATE ATHLETICS	-	255,200	-	475,500	-	452,200	-	475,500	-	448,178	-	12,550
TOTAL	-	1,899,460	-	2,110,993	-	2,348,460	-	2,210,993	-	4,698,374	-	12,550
<u>TOTAL CURRENT FUNDS REVENUE</u>												
TUITION AND FEES	-	23,565,200	-	-	-	24,823,200	-	-	-	24,035,318	-	-
STATE APPROPRIATION	-	42,069,198	-	-	-	42,069,198	-	-	-	42,332,478	-	-
FEDERAL GRANTS	-	87,100	-	33,891,274	-	87,100	-	34,891,274	-	119,149	-	22,582,917
STATE GRANTS	-	2,200,573	-	712,733	-	3,200,573	-	1,197,733	-	1,936,504	-	9,774,585
PRIVATE GIFTS	-	56,000	-	2,700,000	-	56,000	-	2,700,000	-	-	-	2,404,740
LAND AND PERMANENT FUND	-	750,000	-	-	-	750,000	-	-	-	722,604	-	-
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	3,267,469	-	-	-	2,962,469	-	-	-	3,783,031	-	-
OTHER SOURCES	-	1,899,460	-	2,110,993	-	2,348,460	-	2,210,993	-	4,698,374	-	12,550
TOTAL	-	73,895,000	-	39,415,000	-	76,297,000	-	41,000,000	-	77,627,458	-	34,774,792

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROFESSIONAL SALARIES												
INSTRUCTION	13.25	787,691	-	-	10.75	636,254	-	-	12.35	723,065	-	-
ACADEMIC SUPPORT	23.83	1,725,315	-	-	22.95	1,676,189	-	-	22.25	1,678,059	-	-
STUDENT SERVICES	34.00	1,718,605	-	-	35.00	1,782,788	-	-	31.25	1,598,882	3.50	160,746
INSTITUTIONAL SUPPORT	44.55	3,378,715	-	-	44.75	3,517,294	-	-	40.75	3,258,515	0.50	24,039
PHYSICAL PLANT	5.00	356,338	-	-	5.00	350,838	-	-	5.00	352,501	-	-
STUDENT SOCIAL & CULTURAL	0.50	31,611	-	-	0.50	31,611	-	-	0.50	30,611	-	-
RESEARCH	1.45	76,335	-	-	2.50	126,927	-	-	1.50	88,568	1.00	52,643
PUBLIC SERVICE	16.25	866,594	-	-	16.50	871,988	-	-	15.50	817,913	10.50	548,239
INTERNAL SERVICE	21.00	1,230,216	-	-	21.25	1,263,350	-	-	21.25	1,255,651	-	-
AUXILIARIES	4.00	241,374	-	-	5.00	291,641	-	-	4.25	258,981	-	-
INTERCOLLEGIATE ATHLETICS	29.00	1,529,653	-	-	31.00	1,567,746	-	-	30.50	1,533,279	0.25	13,500
TOTAL	192.83	11,942,447	-	-	195.20	12,116,626	-	-	185.10	11,596,025	15.75	799,167
FACULTY SALARIES												
INSTRUCTION	168.83	13,677,005	-	-	172.71	13,882,739	-	-	193.10	13,366,281	0.25	17,140
ACADEMIC SUPPORT	-	4,000	-	-	-	1,000	-	-	0.16	9,075	-	-
STUDENT SERVICES	0.50	10,032	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	0.10	1,500	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	4,960	-	-	-	4,960	-	-	0.15	12,238	1.00	50,000
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	169.33	13,695,997	-	-	172.71	13,888,699	-	-	193.51	13,389,094	1.25	67,140
GRADUATE ASSISTANT SALARIES												
INSTRUCTION	41.75	837,672	-	-	41.75	828,672	-	-	27.31	548,515	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	0.50	10,032	-	-	1.00	20,064	-	-	0.50	10,032	-	-
INSTITUTIONAL SUPPORT	0.50	10,032	-	-	0.50	10,032	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	0.50	10,032	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	1.00	20,064	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	5.50	110,352	-	-	5.50	101,352	-	-	5.90	93,353	-	-
TOTAL	49.25	988,152	-	-	48.75	960,120	-	-	34.21	661,932	-	-

TOTAL

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STUDENT SALARIES												
INSTRUCTION	6.71	167,685	-	-	6.72	198,515	-	-	6.92	172,829	0.05	1,200
ACADEMIC SUPPORT	8.94	223,300	-	-	8.91	222,300	-	-	8.58	214,154	-	-
STUDENT SERVICES	6.52	168,000	-	-	6.73	168,000	-	-	6.32	157,658	0.56	13,967
INSTITUTIONAL SUPPORT	4.98	124,674	-	-	4.83	120,600	-	-	5.79	144,457	-	-
PHYSICAL PLANT	3.11	77,500	-	-	3.11	77,500	-	-	1.91	47,620	-	-
STUDENT SOCIAL & CULTURAL	4.25	106,135	-	-	4.39	109,635	-	-	5.26	131,236	-	-
RESEARCH	0.07	1,800	-	-	0.07	1,800	-	-	0.18	4,518	2.83	70,666
PUBLIC SERVICE	1.58	39,500	-	-	1.94	48,500	-	-	2.51	62,546	2.60	64,822
INTERNAL SERVICE	6.41	160,058	-	-	6.41	160,058	-	-	6.72	167,709	-	-
AUXILIARIES	6.54	163,217	-	-	6.54	163,217	-	-	7.86	196,291	-	-
INTERCOLLEGIATE ATHLETICS	0.42	10,466	-	-	1.04	26,000	-	-	0.94	23,534	0.05	1,160
TOTAL	49.53	1,242,335	-	-	50.70	1,296,125	-	-	52.99	1,322,552	6.08	151,815
OTHER SALARIES												
INSTRUCTION	-	-	-	-	-	9,000	-	-	0.10	6,108	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	0.51	12,720	-	-	0.59	14,720	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	0.25	10,000	-	-	0.75	25,600	-	-	0.15	7,658	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	0.10	950	-	-
RESEARCH	-	-	-	-	-	-	-	-	0.15	7,787	0.50	21,578
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	0.35	14,938
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	0.50	24,960	-	-	-	-	-	-	0.25	7,500	-	-
TOTAL	1.26	47,680	-	-	1.34	49,320	-	-	0.75	30,003	0.85	36,516
FEDERAL WORK STUDY SALARIES												
INSTRUCTION	-	-	14.50	361,828	2.38	60,419	14.50	361,828	0.95	-	2.86	71,499
ACADEMIC SUPPORT	-	-	7.88	196,740	1.63	40,787	7.88	196,740	0.61	-	1.84	45,918
STUDENT SERVICES	-	-	-	-	1.64	41,010	-	-	0.48	-	1.45	36,205
INSTITUTIONAL SUPPORT	-	-	-	111,848	1.07	26,796	-	111,848	0.45	-	1.36	33,984
PHYSICAL PLANT	-	-	-	-	0.04	1,000	-	-	0.16	-	0.48	12,087
STUDENT SOCIAL & CULTURAL	0.44	10,998	1.32	32,994	0.29	7,198	1.32	32,994	-	-	0.21	5,356
RESEARCH	-	-	-	-	-	-	-	-	-	-	0.28	7,000
PUBLIC SERVICE	-	-	-	-	0.64	16,000	-	-	0.09	2,303	0.37	9,179
INTERNAL SERVICE	1.15	28,600	3.44	85,800	1.15	28,600	3.44	85,800	-	-	1.54	38,490
STUDENT AID	-	6,100	-	12,000	-	6,100	-	12,000	-	2,026	-	226,033
AUXILIARIES	0.32	7,885	0.95	23,655	0.32	7,885	0.95	23,655	-	-	1.56	38,889
INTERCOLLEGIATE ATHLETICS	0.14	3,500	0.42	10,500	0.14	3,500	-	10,500	-	-	0.34	8,403
TOTAL	2.05	57,083	28.51	835,365	9.30	239,295	28.09	835,365	2.76	4,329	12.30	533,043

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STATE WORK STUDY SALARIES												
INSTRUCTION	0.52	13,368	2.37	59,472	0.49	12,350	0.24	6,000	0.42	10,416	1.67	41,664
ACADEMIC SUPPORT	0.46	11,751	1.87	47,004	0.47	11,751	0.42	10,656	0.28	7,053	1.13	28,212
STUDENT SERVICES	0.56	13,989	2.24	55,956	0.48	11,989	-	-	0.37	9,210	1.48	38,195
INSTITUTIONAL SUPPORT	0.30	7,641	1.23	30,564	0.28	7,041	-	-	0.26	6,391	1.02	25,564
PHYSICAL PLANT	-	-	-	-	-	-	-	-	0.05	1,200	0.19	4,800
STUDENT SOCIAL & CULTURAL	0.09	2,181	0.35	8,724	0.09	2,181	0.35	8,724	0.05	1,341	0.21	5,364
RESEARCH	0.06	1,600	0.26	6,400	0.06	1,600	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	0.09	2,219	0.47	11,719
INTERNAL SERVICE	0.27	6,791	1.09	27,164	0.27	6,791	1.09	27,164	0.24	6,078	0.97	24,313
AUXILIARIES	0.03	824	0.13	3,296	0.03	824	0.13	3,296	0.16	4,078	0.65	16,311
INTERCOLLEGIATE ATHLETICS	0.14	3,500	0.56	14,000	0.14	3,500	-	14,000	0.01	130	0.02	520
TOTAL	2.43	61,645	10.10	252,580	2.32	58,027	2.23	69,840	1.93	48,116	7.82	196,662

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL SALARIES												
PROFESSIONAL	192.83	11,942,447	-	-	195.20	12,116,626	-	-	185.10	11,596,025	15.75	799,167
FACULTY	169.33	13,695,997	-	-	172.71	13,888,699	-	-	193.51	13,389,094	1.25	67,140
GRADUATE ASSISTANT	49.25	988,152	-	-	48.75	960,120	-	-	34.21	661,932	-	-
SUPPORT STAFF	65.08	2,408,562	-	-	69.83	2,535,850	-	-	67.93	2,457,840	4.85	165,885
TECHNICIAN	76.75	2,899,956	-	-	78.75	2,975,063	-	-	74.00	2,714,743	0.01	75
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT	49.53	1,242,335	-	-	50.70	1,296,125	-	-	52.99	1,322,552	6.08	151,815
OTHER	1.26	47,680	-	-	1.34	49,320	-	-	0.75	30,003	0.85	36,516
FEDERAL WORK STUDY	2.05	57,083	28.51	835,365	9.30	239,295	28.09	835,365	2.76	4,329	12.30	533,043
STATE WORK STUDY	2.43	61,645	10.10	252,580	2.32	58,027	2.23	69,840	1.93	48,116	7.82	196,662
GRAND TOTAL SALARIES	608.51	33,343,857	38.61	1,087,945	628.89	34,119,125	30.32	905,205	613.17	32,224,634	48.92	1,950,303

	ACTUAL BASE SALARY INCREASE	
RETURNING FACULTY		4%
ADJUNCT FACULTY		0%
AT-WILL EMPLOYEES		4%
RETURNING PROFESSIONAL STAFF (FLSA EXEMPT)		4%
RETURNING SUPPORT STAFF (FLSA NON-EXEMPT)		4%
GRADUATE ASSISTANT/TEACHING ASSISTANT	\$	-
STUDENTS	\$	-

	ORIGINAL OPERATING BUDGET 2022-2023	ESTIMATED ACTUALS 2022-2023	ACTUALS 2022-2023
<u>REGULAR SEMESTER</u>			
<u>UNDERGRADUATE TUITION</u>			
PART-TIME STUDENTS (HOURLY RATE)			
RESIDENT	174.75	174.75	174.75
NON-RESIDENT	257.25	257.25	257.25
FULL-TIME STUDENTS (PER SEMESTER)			
RESIDENT	2,097.00	2,097.00	2,097.00
NON-RESIDENT	3,087.00	3,087.00	3,087.00
SUMMER SESSION			
HOURLY TUITION RATE	174.75	174.75	174.75
<u>GRADUATE TUITION</u>			
PART-TIME STUDENTS (HOURLY RATE)			
RESIDENT	197.00	197.00	197.00
NON-RESIDENT	295.50	295.50	295.50
FULL-TIME STUDENTS (PER SEMESTER)			
RESIDENT	2,364.00	2,364.00	2,364.00
NON-RESIDENT	3,546.00	3,546.00	3,546.00
SUMMER SESSION			
HOURLY TUITION RATE	197.00	197.00	197.00
<u>REQUIRED FEES (ITEMIZED USE ON EX d PAGE 2)</u>			
FULL-TIME STUDENTS	1,272.00	1,272.00	1,272.00
PART-TIME STUDENTS	106.00 PER CREDIT HOUR	106.00 PER CREDIT HOUR	106.00 PER CREDIT HOUR
NON-RESIDENT	1,272.00	1,272.00	1,272.00
<u>TOTAL TUITION & REQUIRED FEES</u>			
FULL-TIME UNDERGRADUATE			
RESIDENT	3,369.00	3,369.00	3,369.00
NON-RESIDENT	4,359.00	4,359.00	4,359.00
FULL-TIME GRADUATE			
RESIDENT	3,636.00	3,636.00	3,636.00
NON-RESIDENT	4,818.00	4,818.00	4,818.00
<u>ROOM RATES--RESIDENCE HALLS</u>			
MINIMUM RATE	1,948.00	1,948.00	1,948.00
MAXIMUM RATE	2,685.00	2,685.00	2,685.00
MAXIMUM RATE--SEMI PRIVATE SUITE	3,221.00	3,221.00	3,221.00
<u>BOARD RATES</u>			
MAX RATE--CARTE BLANCHE	2,137.00	2,137.00	2,137.00
MIN RATE--BLOCK PLAN--35	566.00	566.00	566.00
MAX RATE--BLOCK PLAN--80	973.00	973.00	973.00

ORIGINAL OPERATING BUDGET 2022-2023	ESTIMATED ACTUALS 2022-2023	ACTUALS 2022-2023
-------------------------------------	-----------------------------	-------------------

DISTRIBUTION OF REQUIRED FEES

BOARD OF ACTIVITIES	15.95	15.95	15.95
TECHNOLOGY FEE	44.96	44.96	44.96
HEALTH SERVICES	36.26	36.26	35.77
ATHLETICS	79.12	79.12	412.77
DEBT SERVICE	168.68	168.68	166.39
OTHER ACTIVITIES	887.07	887.07	556.20
STADIUM FEE	39.96	39.96	39.96
TOTAL	1,272.00	1,272.00	1,272.00

ON-LINE REQUIRED FEES

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

POSITION	NAME	ESTIMATED ACTUALS 2022-2023		ACTUALS 2022-2023	
EXHIBIT 10					
DIRECTOR, EXTENDED LEARNING	MISHRA		100,000		100,000
EXHIBIT 11					
DIRECTOR, LIBRARY	WIGHT		105,406		105,406
DEAN, COLLEGE OF LIBERAL ARTS & SCIENCE	AYALA		157,466		157,466
DEAN, COLLEGE OF BUSINESS	SCHNEIDER		152,110		152,110
DEAN, COLLEGE OF FINE ARTS	STEFFENS		135,000		135,000
DEAN, COLLEGE OF ED & TECHNOLOGY	HURREN		150,423		150,423
ASST VP OF AA -- RES & DEV, & DEAN, GRADUATE SCHOOL	MONTGOMERY		136,150		136,150
ASST VP OF ACADEMIC AFFAIRS	BALCH-LINDSAY		122,511		122,511
EXHIBIT 12					
DIRECTOR, FINANCIAL AID	SMALL		87,407		87,407
REGISTRAR	BARGAS		79,336		79,336
DIRECTOR, ADMISSIONS	SPITZ		87,407		87,407
EXHIBIT 13					
PRESIDENT	JOHNSTON		275,200		275,200
VICE PRESIDENT, BUSINESS AFFAIRS	MAJOR		166,400		166,400
SYSTEM CONTROLLER	VACANT		140,327		140,327
OPERATIONS CONTROLLER	MARTINEZ		97,500		97,500
DIRECTOR, BUDGET	CRATES		87,500		87,500
VICE PRESIDENT, ACADEMIC AFFAIRS	LAURENZ		197,653		197,653
VICE PRESIDENT, STUDENT AFFAIRS	LONG		167,991		167,991
VICE PRESIDENT, TECHNOLOGY/SYSTEMS; CIO	ELSWICK (VACANT)		162,017		162,017
EXECUTIVE DIR, SYSTEM HR & POLICY	GONZALES		126,723		126,723
DIRECTOR, DEVELOPMENT	BARTL		94,777		94,777
DIRECTOR OF PUBLIC SAFETY	MAULDIN		87,290		87,290
EXHIBIT 14					
DIRECTOR, PHYSICAL PLANT	KANMORE		108,480		108,480
EXHIBIT 17					
DIRECTOR, PUBLIC BROADCASTING	DELGADO		99,333		99,333
EXHIBIT 21					
DIRECTOR, ATHLETICS	WEIR		128,544		128,544
COACH, FOOTBALL	LEE		107,000		107,000
COACH, BASKETBALL - MEN'S	OWEN		87,838		87,838
COACH, BASKETBALL - WOMEN'S	DE LOS REYES (VACANT)		85,696		85,696

	ORIGINAL OPERATING BUDGET 2022-2023	ESTIMATED ACTUALS 2022-2023	ACTUALS 2022-2023
FEDERAL GRANT	-	-	-
TRANSFER FROM I & G	-	-	-

ACTUALS 2022-2023

	Fund Codes	
GROUNDS	961000, 965000	38,905,714
BUILDINGS	962000, 962500	179,662,266
EQUIPMENT/LIBRARY	963000, 966000, 967500	31,935,485
CONSTRUCTION IN PROGRESS	964000	14,203,454