



ENMU Roswell 2024-2025

Report of Actuals

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INSTRUCTION & GENERAL (EXH 2)	-	21,046,000	-	5,450,000	-	21,419,500	-	5,450,000	-	21,575,732	-	5,450,000
STUDENT SOCIAL & CULTURAL (EXH 15)	-	338,000	-	-	-	338,000	-	-	-	224,057	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	847,000	-	5,041,000	-	847,000	-	5,041,000	-	765,198	-	5,041,000
INTERNAL SERVICE (EXH 18)	-	-	-	50,000	-	-	-	50,000	-	-	-	50,000
STUDENT AID (EXH 19)	-	75,000	-	5,650,000	-	75,000	-	5,650,000	-	71,311	-	5,650,000
AUXILIARIES (EXH 20)	-	287,000	-	-	-	200,000	-	-	-	65,104	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS		22,593,000		16,191,000		22,879,500		16,191,000		22,701,401		16,191,000
CAPITAL OUTLAY (EXH I)	-	3,500,000	-	-	-	7,000,000	-	-	-	2,415,424	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	135,000	-	-	-	1,000,000	-	-	-	1,808,228	-	-
RETIREMENT OF INDEBTEDNESS (EXH II)	-	-	-	-	-	-	-	-	-	126	-	-
TOTAL REVENUES		26,228,000		16,191,000		30,879,500		16,191,000		26,925,179		16,191,000
BEGINNING BALANCES												
INSTRUCTION & GENERAL (EXH 2)	-	2,262,165	-	-	-	3,435,449	-	-	-	3,261,220	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	793,614	-	-	-	625,705	-	-	-	713,705	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	999,030	-	-	-	856,691	-	-	-	856,692	-	-
INTERNAL SERVICE (EXH 18)	-	1,601,191	-	-	-	1,729,209	-	-	-	1,729,209	-	-
STUDENT AID (EXH 19)	-	393,280	-	-	-	504,779	-	-	-	504,779	-	-
AUXILIARIES (EXH 20)	-	1,572,320	-	-	-	1,662,499	-	-	-	1,662,499	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS		7,621,600				8,814,332				8,728,103		
CAPITAL OUTLAY (EXH I)	-	6,819,777	-	-	-	5,659,367	-	-	-	5,659,367	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	3,173,817	-	-	-	4,511,498	-	-	-	4,861,498	-	-
RETIREMENT OF INDEBTEDNESS (EXH II)	-	250	-	-	-	271	-	-	-	-	-	-
TOTAL BEGINNING BALANCES		17,615,444				18,985,468				19,248,968		
TOTAL AVAILABLE												
INSTRUCTION & GENERAL (EXH 2)		23,308,165		5,450,000		24,854,949		5,450,000		24,836,952		5,450,000
STUDENT SOCIAL & CULTURAL (EXH 15)		1,131,614		-		963,705		-		937,762		-
RESEARCH (EXH 16)		-		-		-		-		-		-
PUBLIC SERVICE (EXH 17)		1,846,030		5,041,000		1,703,691		5,041,000		1,621,889		5,041,000
INTERNAL SERVICE (EXH 18)		1,601,191		50,000		1,729,209		50,000		1,729,209		50,000
STUDENT AID (EXH 19)		468,280		5,650,000		579,779		5,650,000		576,090		5,650,000
AUXILIARIES (EXH 20)		1,859,320		-		1,862,499		-		1,727,603		-
INTERCOLLEGIATE ATHLETICS (EXH 21)		-		-		-		-		-		-
SUB-TOTAL CURRENT FUNDS		30,214,600		16,191,000		31,693,832		16,191,000		31,429,504		16,191,000
CAPITAL OUTLAY (EXH I)		10,319,777		-		12,659,367		-		8,074,791		-
RENEWALS & REPLACEMENTS (EXH II)		3,308,817		-		5,511,498		-		6,669,726		-
RETIREMENT OF INDEBTEDNESS (EXH III)		250		-		271		-		126		-
TOTAL AVAILABLE		43,843,444		16,191,000		49,864,968		16,191,000		46,174,147		16,191,000

EXPENDITURES	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
INSTRUCTION & GENERAL (EXH 2)	195.43	20,820,000	24.30	5,450,000	197.38	21,019,000	24.30	5,450,000	202.71	19,819,397	24.30	5,450,000
STUDENT SOCIAL & CULTURAL (EXH 15)	3.01	338,000	-	-	3.01	250,000	-	-	2.75	223,915	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	4.94	847,000	39.03	5,041,000	4.85	847,000	39.03	5,041,000	3.18	740,339	39.03	5,041,000
INTERNAL SERVICE (EXH 18)	10.00	-	-	50,000	10.00	-	-	50,000	9.00	(320,935)	-	50,000
STUDENT AID (EXH 19)	-	300,000	-	5,650,000	-	300,000	-	5,650,000	-	203,374	-	5,650,000
AUXILIARIES (EXH 20)	0.43	192,000	-	-	0.43	200,000	-	-	1.84	85,600	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS	213.81	22,497,000	63.33	16,191,000	215.67	22,616,000	63.33	16,191,000	219.48	20,751,691	63.33	16,191,000
CAPITAL OUTLAY (EXH I)	-	3,800,000	-	-	-	7,000,000	-	-	-	3,186,623	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	500,000	-	-	-	1,000,000	-	-	-	252,781	-	-
RETIREMENT OF INDEBTEDNESS (EXH II)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		26,797,000		16,191,000		30,616,000		16,191,000		24,191,094		16,191,000
TRANSFERS TO OR (FROM)												
INSTRUCTION & GENERAL (EXH 2)	-	(224,750)	-	-	-	(574,729)	-	-	-	(575,000)	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE (EXH 18)	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID (EXH 19)	-	225,000	-	-	-	225,000	-	-	-	225,000	-	-
AUXILIARIES (EXH 20)	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS		250		-		(349,729)		-		(350,000)		-
CAPITAL OUTLAY (EXH I)	-	-	-	-	-	-	-	-	-	-	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	-	-	-	-	350,000	-	-	-	350,000	-	-
RETIREMENT OF INDEBTEDNESS (EXH II)	-	(250)	-	-	-	(271)	-	-	-	-	-	-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE												
INSTRUCTION & GENERAL (EXH 2)		2,263,415		-		3,261,220		-		4,442,555		-
STUDENT SOCIAL & CULTURAL (EXH 15)		793,614		-		713,705		-		713,846		-
RESEARCH (EXH 16)		-		-		-		-		-		-
PUBLIC SERVICE (EXH 17)		999,030		-		856,691		-		881,551		0
INTERNAL SERVICE (EXH 18)		1,601,191		-		1,729,209		-		2,050,144		-
STUDENT AID (EXH 19)		393,280		-		504,779		-		597,716		-
AUXILIARIES (EXH 20)		1,667,320		-		1,662,499		-		1,642,003		-
INTERCOLLEGIATE ATHLETICS (EXH 21)		-		-		-		-		-		-
SUB-TOTAL CURRENT FUNDS		7,717,850		-		8,728,103		-		10,327,813		0
CAPITAL OUTLAY (EXH I)		6,519,777		-		5,659,367		-		4,888,168		-
RENEWALS & REPLACEMENTS (EXH II)		2,808,817		-		4,861,498		-		6,766,946		-
RETIREMENT OF INDEBTEDNESS (EXH III)		-		-		-		-		126		-
TOTAL ENDING BALANCES		17,046,444		-		19,248,968		-		21,983,053		0
TOTAL EXPENDITURES, TRANSFERS & BALANCES		43,843,444		16,191,000		49,864,968		16,191,000		46,174,147		16,191,000

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
TUITION AND FEES	-	3,505,500	-	-	-	3,315,000	-	-	-	2,951,274	-	-
FEDERAL APPROPRIATIONS	-	-	-	-	-	-	-	-	-	-	-	-
STATE APPROPRIATIONS	-	16,012,500	-	-	-	16,012,500	-	-	-	16,012,500	-	-
LOCAL APPROPRIATIONS	-	1,350,000	-	-	-	1,350,000	-	-	-	1,433,541	-	-
FEDERAL GRANTS	-	-	-	5,000,000	-	-	-	5,000,000	-	-	-	5,000,000
STATE GRANTS	-	-	-	450,000	-	-	-	450,000	-	-	-	450,000
LOCAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	8,500	-	-	-	8,500	-	-	-	-	-	-
LAND & PERMANENT FUND	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	169,500	-	-	-	733,500	-	-	-	1,283,416	-	-
TOTAL REVENUES	-	21,046,000	-	5,450,000	-	21,419,500	-	5,450,000	-	21,680,732	-	5,450,000
BEGINNING BALANCES	-	2,262,165	-	-	-	3,435,449	-	-	-	3,261,220	-	-
TOTAL AVAILABLE	-	23,308,165	-	5,450,000	-	24,854,949	-	5,450,000	-	24,941,952	-	5,450,000
EXPENDITURES												
INSTRUCTION	80.74	8,787,000	24.30	4,450,000	85.50	8,787,000	24.30	4,450,000	89.94	7,779,566	24.30	4,450,000
ACADEMIC SUPPORT	14.46	1,687,000	-	-	13.40	1,687,000	-	-	16.25	1,600,232	-	-
STUDENT SERVICES	27.16	2,401,000	-	-	27.01	2,500,000	-	-	27.18	2,230,779	-	-
INSTITUTIONAL SUPPORT	41.07	4,800,000	-	1,000,000	40.47	4,900,000	-	1,000,000	37.22	5,083,864	-	1,000,000
PLANT OPERATION & MAINTENANC	32.00	3,145,000	-	-	31.00	3,145,000	-	-	32.12	3,124,956	-	-
TOTAL EXPENDITURES	195.43	20,820,000	24.30	5,450,000	197.38	21,019,000	24.30	5,450,000	202.71	19,819,397	24.30	5,450,000
TRANSFERS OUT OR (IN)												
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	225,000	-	-	-	225,000	-	-	-	225,000	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-
PLANT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
DEBT SERVICE	-	(250)	-	-	-	(271)	-	-	-	-	-	-
STUDENT LOAN	-	-	-	-	-	-	-	-	-	-	-	-
BUILDING RENEWALS & REPLACEN	-	-	-	-	-	350,000	-	-	-	350,000	-	-
ENDOWMENT	-	-	-	-	-	-	-	-	-	-	-	-
CARES ACT	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	224,750	-	-	-	574,729	-	-	-	575,000	-	-
ENDING BALANCE	-	2,263,415	10.87%	-	-	3,261,220	15.52%	-	-	4,547,555	22.94%	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REGULAR ACADEMIC												
RESIDENT FULL-TIME	-	1,525,000	-	-	-	1,334,500	-	-	-	1,312,656	-	-
RESIDENT PART-TIME	-	910,000	-	-	-	910,000	-	-	-	1,049,326	-	-
NON-RESIDENT FULL-TIME	-	323,000	-	-	-	323,000	-	-	-	87,348	-	-
NON-RESIDENT PART-TIME	-	269,000	-	-	-	269,000	-	-	-	66,045	-	-
OUT-OF-DISTRICT	-	-	-	-	-	-	-	-	-	381,688	-	-
SPECIAL TUITION	-	45,000	-	-	-	45,000	-	-	-	22,367	-	-
HIGH SCHOOL WAIVERS	-	(785,000)	-	-	-	(785,000)	-	-	-	(819,680)	-	-
EMPLOYEE WAIVERS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TUITION	-	2,287,000	-	-	-	2,096,500	-	-	-	2,099,751	-	-
MISCELLANEOUS FEES												
COURSE FEE	-	520,000	-	-	-	520,000	-	-	-	242,102	-	-
TECHNOLOGY FEE	-	-	-	-	-	-	-	-	-	-	-	-
DEFERRED PAYMENT	-	-	-	-	-	-	-	-	-	-	-	-
THESIS	-	-	-	-	-	-	-	-	-	-	-	-
GRADUATION	-	500	-	-	-	500	-	-	-	350	-	-
ON-LINE COURSE FEE	-	150,000	-	-	-	150,000	-	-	-	173,834	-	-
OTHER/COURSE FEES	-	548,000	-	-	-	548,000	-	-	-	435,238	-	-
TOTAL FEES	-	1,218,500	-	-	-	1,218,500	-	-	-	851,524	-	-
TOTAL TUITION AND FEES	-	3,505,500	-	-	-	3,315,000	-	-	-	2,951,274	-	-
DISTANCE ED--SELF SUPPORTING												
NON-CREDIT	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DISTANCE ED--SELF SUPP	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXHIBIT 3	-	3,505,500	-	-	-	3,315,000	-	-	-	2,951,274	-	-

ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

EXHIBIT 8 - SALES & SERVICES

SALES & SERVICES

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

EXHIBIT 9 - OTHER SOURCES OF REVENUE FOR I & G

OTHER SOURCES FOR I & G

INTEREST (NET BANK FEES)	-	13,000	-	-	-	13,000	-	-	-	546,147	-	-
INDIRECT COST - I & G	-	-	-	-	-	-	-	-	-	13,961	-	-
INDIRECT COST - RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
INDIRECT COST - PUBLIC SER	-	-	-	-	-	-	-	-	-	-	-	-
LIBRARY FINES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	156,500	-	-	-	720,500	-	-	-	723,308	-	-
TOTAL OTHER SOURCES I & G	-	169,500	-	-	-	733,500	-	-	-	1,283,416	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>ACADEMIC INSTRUCTION</u>												
COLLEGE SUCCESS	0.15	8,000	-	-	0.15	8,000	-	-	1.00	70,157	-	-
DIVISION OF LIBERAL ARTS	6.17	498,357	-	-	6.00	498,357	-	-	11.00	777,442	-	-
CRIMINAL JUSTICE	0.10	3,865	-	-	0.10	3,865	-	-	0.10	8,450	-	-
HUMAN SERVICES	2.90	171,102	-	-	2.38	171,102	-	-	1.00	12,896	-	-
DIVISION OF BUSINESS ADMIN	1.17	67,455	-	-	1.17	67,455	-	-	1.21	85,524	-	-
NATURAL SCIENCES	5.25	293,260	-	-	5.25	293,262	-	-	4.00	510,834	-	-
AGRICULTURE	1.00	123,966	-	-	1.00	123,966	-	-	2.25	111,701	-	-
MATH	3.50	205,348	-	-	3.20	205,348	-	-	1.00	5,533	-	-
TEACHER'S EDUCATION	1.25	72,799	-	-	1.25	72,799	-	-	1.25	9,100	-	-
TOTAL ACADEMIC INSTRUCTION	21.49	1,444,152	-	-	20.50	1,444,154	-	-	22.81	1,591,637	-	-
<u>VOCATIONAL INSTRUCTION</u>												
OFFICE PRACTICES	2.05	129,158	-	-	2.05	129,158	-	-	3.05	142,668	-	-
ELECTRONIC PUB. TECH.	1.05	68,450	-	-	1.21	68,449	-	-	3.00	73,995	-	-
EMT	8.53	411,111	-	-	8.55	411,111	-	-	8.66	355,619	-	-
MEDICAL ASSISTING	3.50	197,242	-	-	5.00	197,243	-	-	4.20	226,621	-	-
NURSING / EXPANSION / ASSISTANT	11.25	922,451	-	-	13.25	922,451	-	-	14.00	838,002	-	-
OCCUPATIONAL THERAPY	4.65	279,128	-	-	4.65	279,128	-	-	5.00	257,687	-	-
DEAN OF HEALTH SCIENCES	-	-	-	-	-	-	-	-	-	-	-	-
PHLEBOTOMY	0.08	10,894	-	-	0.08	10,894	-	-	0.08	8,867	-	-
RESPIRATORY THERAPY	2.43	165,689	-	-	2.43	165,689	-	-	2.43	155,973	-	-
DEAN OF ARTS & SCIENCES	-	-	-	-	-	-	-	-	-	-	-	-
SPECIAL SERVICES	8.00	495,572	-	-	10.00	495,572	-	-	7.12	62,653	-	-
TESTING	4.25	239,361	-	-	4.32	239,361	-	-	4.32	208,708	-	-
AIRFRAME & POWERPLANT	4.12	271,474	-	-	4.12	271,474	-	-	5.12	216,293	-	-
DEAN OF CAREER & TECH ED	-	-	-	-	-	-	-	-	-	-	-	-
HVAC - HEATING & COOLING	1.22	71,534	-	-	1.22	71,534	-	-	1.37	90,153	-	-

CDL TRAINING PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-
AUTO MECHANICS	2.75	159,950	-	-	2.75	159,950	-	-	2.75	120,576	-	-
DRAFTING & DESIGN	-	-	-	-	-	-	-	-	1.00	2,800	-	-
FIRE TECHNOLOGY	0.25	6,656	-	-	0.25	6,656	-	-	0.25	11,492	-	-
INDUSTRIAL ENGINEERING TECH	0.33	8,752	-	-	0.33	8,752	-	-	-	-	-	-
PILOT TRAINING PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-
SAFETY ENGINEERING TECH	1.00	53,030	-	-	1.00	53,030	-	-	1.00	6,351	-	-
WELDING	3.79	246,464	-	-	3.79	246,464	-	-	3.79	255,836	-	-
TOTAL VOCATIONAL INSTRUCTION	59.25	3,736,916	-	-	65.00	3,736,916	-	-	67.13	3,034,290	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DIST COSTS (TEL, POST, PRINT, CMP (-	101,600	-	-	-	101,600	-	-	-	101,600	-	-
COMPUTER CHARGES	-	777,600	-	-	-	777,600	-	-	-	777,600	-	-
FACULTY RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY RECRUITING	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	473,797	24.30	4,450,000	-	473,797	24.30	4,450,000	-	410,349	24.30	4,450,000
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	870,337	-	-	-	870,337	-	-	-	792,180	-	-
SOCIAL SECURITY	-	366,836	-	-	-	366,836	-	-	-	312,025	-	-
GROUP INSURANCE	-	818,726	-	-	-	818,724	-	-	-	645,579	-	-
WORKER'S COMPENSATION	-	72,123	-	-	-	72,123	-	-	-	760	-	-
UNEMPLOYMENT COMPENSATION	-	24,008	-	-	-	24,008	-	-	-	-	-	-
RETIREE HEALTH	-	95,905	-	-	-	95,905	-	-	-	82,865	-	-
WAIVER OF TUITION	-	5,000	-	-	-	5,000	-	-	-	30,681	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ITEMS NOT IN 10A's	-	3,605,932	24.30	4,450,000	-	3,605,930	24.30	4,450,000	-	3,153,639	24.30	4,450,000
GRAND TOTAL INSTRUCTION	80.74	8,787,000	24.30	4,450,000	85.50	8,787,000	24.30	4,450,000	89.94	7,779,566	24.30	4,450,000

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COLLEGE SUCCESS												
PROFESSIONAL SALARIES	0.10	6,000	-	-	0.10	6,000	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	1.00	70,157	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.05	2,000	-	-	0.05	2,000	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.15	8,000	-	-	0.15	8,000	-	-	1.00	70,157	-	-
DIVISION OF LIBERAL ARTS												
PROFESSIONAL SALARIES	1.17	82,929	-	-	1.00	82,929	-	-	1.00	29,138	-	-
FACULTY SALARIES	5.00	403,213	-	-	4.00	321,213	-	-	10.00	747,352	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	1.00	82,000	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	6,215	-	-	-	2,215	-	-	-	953	-	-
EQUIPMENT	-	6,000	-	-	-	10,000	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	6.17	498,357	-	-	6.00	498,357	-	-	11.00	777,442	-	-
CRIMINAL JUSTICE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	0.10	3,810	-	-	0.10	3,810	-	-	0.10	8,450	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	55	-	-	-	55	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.10	3,865	-	-	0.10	3,865	-	-	0.10	8,450	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
HUMAN SERVICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	2.90	171,002	-	-	2.38	171,002	-	-	1.00	10,500	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	100	-	-	-	100	-	-	-	2,396	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.90	171,102	-	-	2.38	171,102	-	-	1.00	12,896	-	-
DIVISION OF BUSINESS ADMIN												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	1.17	66,907	-	-	1.17	66,907	-	-	1.21	85,524	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	548	-	-	-	548	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.17	67,455	-	-	1.17	67,455	-	-	1.21	85,524	-	-
NATURAL SCIENCES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	1.00	59,083	-	-
FACULTY SALARIES	5.25	283,682	-	-	5.25	283,683	-	-	3.00	441,999	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	9,578	-	-	-	9,579	-	-	-	9,752	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	5.25	293,260	-	-	5.25	293,262	-	-	4.00	510,834	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OFFICE PRACTICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	2.05	128,427	-	-	2.05	128,427	-	-	3.05	142,247	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	731	-	-	-	731	-	-	-	421	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.05	129,158	-	-	2.05	129,158	-	-	3.05	142,668	-	-
ELECTRONIC PUB. TECH.												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	1.05	66,256	-	-	1.21	66,255	-	-	3.00	73,521	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,194	-	-	-	2,194	-	-	-	474	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.05	68,450	-	-	1.21	68,449	-	-	3.00	73,995	-	-
EMT												
PROFESSIONAL SALARIES	3.33	220,037	-	-	3.33	220,037	-	-	3.33	177,111	-	-
FACULTY SALARIES	4.70	150,044	-	-	4.72	150,044	-	-	3.82	112,794	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	22,312	-	-	0.50	22,312	-	-	0.50	2,574	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	1.00	50,000	-	-
SUPPLIES AND EXPENSE	-	18,718	-	-	-	18,718	-	-	-	9,821	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	3,317	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	8.53	411,111	-	-	8.55	411,111	-	-	8.66	355,619	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
MEDICAL ASSISTING												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	3.25	176,729	-	-	4.00	180,968	-	-	4.20	223,098	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.25	11,739	-	-	1.00	7,500	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	8,774	-	-	-	8,775	-	-	-	3,397	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	126	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.50	197,242	-	-	5.00	197,243	-	-	4.20	226,621	-	-
NURSING / EXPANSION / ASSISTANT												
PROFESSIONAL SALARIES	1.00	87,344	-	-	1.00	87,344	-	-	1.00	100,175	-	-
FACULTY SALARIES	10.25	763,098	-	-	12.25	763,098	-	-	12.25	712,113	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	0.50	10,313	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.25	870	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	57,209	-	-	-	57,209	-	-	-	14,057	-	-
EQUIPMENT	-	14,300	-	-	-	14,300	-	-	-	-	-	-
TRAVEL	-	500	-	-	-	500	-	-	-	474	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	11.25	922,451	-	-	13.25	922,451	-	-	14.00	838,002	-	-
OCCUPATIONAL THERAPY												
PROFESSIONAL SALARIES	2.00	166,612	-	-	2.00	166,611	-	-	2.00	167,603	-	-
FACULTY SALARIES	2.15	83,258	-	-	2.15	83,259	-	-	2.50	71,325	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	22,312	-	-	0.50	22,312	-	-	0.50	12,888	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	6,946	-	-	-	6,946	-	-	-	5,412	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	459	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4.65	279,128	-	-	4.65	279,128	-	-	5.00	257,687	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DEAN OF HEALTH SCIENCES												
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	-	-	-	-	-	-	-	-	-	-	-	-
PHLEBOTOMY												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	0.08	8,700	-	-	0.08	8,700	-	-	0.08	8,692	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,194	-	-	-	2,194	-	-	-	175	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.08	10,894	-	-	0.08	10,894	-	-	0.08	8,867	-	-
RESPIRATORY THERAPY												
PROFESSIONAL SALARIES	2.00	139,563	-	-	2.00	139,563	-	-	2.00	140,520	-	-
FACULTY SALARIES	0.10	7,673	-	-	0.10	7,673	-	-	0.43	12,413	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.33	14,870	-	-	0.33	14,870	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	3,583	-	-	-	3,583	-	-	-	3,039	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.43	165,689	-	-	2.43	165,689	-	-	2.43	155,973	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DEAN OF ARTS & SCIENCES												
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	-	-	-	-	-	-	-	-	-	-	-	-
SPECIAL SERVICES												
PROFESSIONAL SALARIES	3.00	192,402	-	-	3.00	192,402	-	-	3.00	33,950	-	-
FACULTY SALARIES	4.00	165,211	-	-	4.00	105,782	-	-	1.00	19,625	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	48,462	-	-	3.00	107,891	-	-	3.00	3,728	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	0.12	4,350	-	-
SUPPLIES AND EXPENSE	-	88,997	-	-	-	89,497	-	-	-	1,000	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	500	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	8.00	495,572	-	-	10.00	495,572	-	-	7.12	62,653	-	-
TESTING												
PROFESSIONAL SALARIES	3.00	181,122	-	-	3.00	181,122	-	-	3.00	181,818	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.25	6,420	-	-	0.32	6,420	-	-	0.32	600	-	-
OTHER SALARIES	1.00	31,200	-	-	1.00	31,200	-	-	1.00	22,429	-	-
SUPPLIES AND EXPENSE	-	20,619	-	-	-	20,619	-	-	-	1,336	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	2,524	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4.25	239,361	-	-	4.32	239,361	-	-	4.32	208,708	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
AIRFRAME & POWERPLANT												
PROFESSIONAL SALARIES	1.00	68,536	-	-	1.00	68,536	-	-	1.00	28,601	-	-
FACULTY SALARIES	3.12	183,525	-	-	3.12	183,525	-	-	3.12	143,905	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	1.00	27,950	-	-
SUPPLIES AND EXPENSE	-	19,413	-	-	-	19,413	-	-	-	6,910	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	7,893	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	1,034	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4.12	271,474	-	-	4.12	271,474	-	-	5.12	216,293	-	-
DEAN OF CAREER & TECH ED												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
HVAC - HEATING & COOLING												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	1.22	67,366	-	-	1.22	67,366	-	-	1.37	86,613	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,168	-	-	-	4,168	-	-	-	3,540	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.22	71,534	-	-	1.22	71,534	-	-	1.37	90,153	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CDL TRAINING PROGRAM												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES												
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	-	-	-	-	-	-	-	-	-	-	-	-
AUTO MECHANICS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	2.75	152,894	-	-	2.75	152,894	-	-	2.75	112,290	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	7,056	-	-	-	7,056	-	-	-	8,286	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.75	159,950	-	-	2.75	159,950	-	-	2.75	120,576	-	-
DRAFTING & DESIGN												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	1.00	2,800	-	-
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	-	-	-	-	-	-	-	-	1.00	2,800	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
AGRICULTURE												
PROFESSIONAL SALARIES	1.00	73,151	-	-	1.00	73,151	-	-	1.00	14,349	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	1.25	2,250	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	50,815	-	-	-	50,815	-	-	-	30,242	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	60,593	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	4,267	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.00	123,966	-	-	1.00	123,966	-	-	2.25	111,701	-	-
MATH												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	3.50	202,423	-	-	3.20	202,423	-	-	1.00	5,050	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,925	-	-	-	2,925	-	-	-	483	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.50	205,348	-	-	3.20	205,348	-	-	1.00	5,533	-	-
TEACHER'S EDUCATION												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	1.25	72,049	-	-	1.25	72,049	-	-	1.25	9,100	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	750	-	-	-	750	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.25	72,799	-	-	1.25	72,799	-	-	1.25	9,100	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARY	4.20	225,517	-	-	4.00	225,517	-	-	4.00	176,365	-	-
DEAN OF INSTRUCTION	9.21	808,816	-	-	9.15	808,816	-	-	10.25	659,322	-	-
FACULTY SENATE	0.05	2,803	-	-	0.05	2,803	-	-	-	448	-	-
DEAN OF HEALTH SCIENCES	-	2,800	-	-	-	2,800	-	-	-	9,016	-	-
DEAN OF ARTS AND SCIENCES	-	4,400	-	-	-	4,400	-	-	1.00	58,093	-	-
DEAN OF CAREER AND TECH ED	-	15,300	-	-	-	15,300	-	-	1.00	156,194	-	-
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ACADEMIC SUPPORT	14.46	1,059,636	-	-	13.40	1,059,636	-	-	16.25	1,059,438	-	-
DIST COSTS (TEL, POST, PRINT)	-	25,100	-	-	-	25,100	-	-	-	25,100	-	-
COMPUTER CHARGES	-	129,600	-	-	-	129,600	-	-	-	129,600	-	-
MISCELLANEOUS	-	3,999	-	-	-	3,999	-	-	-	(2,998)	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	173,683	-	-	-	173,683	-	-	-	168,345	-	-
SOCIAL SECURITY	-	73,205	-	-	-	73,205	-	-	-	71,787	-	-
GROUP INSURANCE	-	178,399	-	-	-	178,399	-	-	-	130,259	-	-
WORKER'S COMP	-	14,429	-	-	-	14,429	-	-	-	151	-	-
UNEMPLOYMENT COMP	-	4,810	-	-	-	4,810	-	-	-	-	-	-
RETIREE HEALTH	-	19,139	-	-	-	19,139	-	-	-	18,550	-	-
WAIVER OF TUITION	-	5,000	-	-	-	5,000	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ITEMS NOT IN 11A's	-	627,364	-	-	-	627,364	-	-	-	540,795	-	-
TOTAL ACADEMIC SUPPORT	14.46	1,687,000	-	-	13.40	1,687,000	-	-	16.25	1,600,232	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARY												
PROFESSIONAL SALARIES	2.00	120,248	-	-	2.00	120,248	-	-	2.00	58,476	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	48,470	-	-	1.00	48,470	-	-	1.00	48,656	-	-
TECHNICIAN SALARIES	1.00	44,874	-	-	1.00	44,874	-	-	1.00	45,068	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.20	5,000	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	5,800	-	-	-	4,800	-	-	-	24,164	-	-
LIBRARY MATERIALS	-	-	-	-	-	1,000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,125	-	-	-	1,125	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	5,000	-	-	-	-	-	-
TOTAL	4.20	225,517	-	-	4.00	225,517	-	-	4.00	176,365	-	-
DEAN OF INSTRUCTION												
PROFESSIONAL SALARIES	6.00	607,446	-	-	6.00	607,446	-	-	6.00	501,811	-	-
FACULTY SALARIES	0.21	5,350	-	-	0.15	5,350	-	-	1.00	54,880	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	3.00	128,139	-	-	3.00	128,139	-	-	3.00	63,474	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	0.25	6,650	-	-
SUPPLIES AND EXPENSE	-	65,131	-	-	-	65,131	-	-	-	17,427	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,750	-	-	-	2,750	-	-	-	15,080	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	9.21	808,816	-	-	9.15	808,816	-	-	10.25	659,322	-	-
FACULTY SENATE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.05	2,403	-	-	0.05	2,403	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	400	-	-	-	400	-	-	-	448	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.05	2,803	-	-	0.05	2,803	-	-	-	448	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DEAN OF HEALTH SCIENCES												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE		2,800				2,800				4,995		
EQUIPMENT												
TRAVEL										4,021		
FED. WORK STUDY SAL.												
STATE WORK STUDY SAL.												
TOTAL	-	2,800	-	-	-	2,800	-	-	-	9,016	-	-
DEAN OF ARTS AND SCIENCES												
PROFESSIONAL SALARIES									1.00	49,096		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE		4,400				4,400				6,207		
EQUIPMENT												
TRAVEL										2,790		
FED. WORK STUDY SAL.												
STATE WORK STUDY SAL.												
TOTAL	-	4,400	-	-	-	4,400	-	-	1.00	58,093	-	-
DEAN OF CAREER AND TECH ED												
PROFESSIONAL SALARIES									1.00	146,131		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE		10,300				10,300				9,709		
EQUIPMENT												
TRAVEL		5,000				5,000				353		
FED. WORK STUDY SAL.												
STATE WORK STUDY SAL.												
TOTAL	-	15,300	-	-	-	15,300	-	-	1.00	156,194	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
AVP OF STUDENT SERVICES	3.18	226,431	-	-	3.12	226,431	-	-	3.12	246,169	-	-
ADMISSIONS & RECORDS	7.30	378,272	-	-	7.20	378,273	-	-	7.45	372,794	-	-
FINANCIAL AID	5.23	259,500	-	-	5.24	259,500	-	-	5.24	243,150	-	-
NEW STUDENT RELATIONS	3.18	184,973	-	-	3.18	184,973	-	-	3.15	159,954	-	-
STUDENT AMBASSADOR PRG	0.05	14,700	-	-	0.05	14,700	-	-	-	-	-	-
DUAL CREDIT SERVICES	2.00	127,140	-	-	2.00	127,140	-	-	2.00	123,545	-	-
ASSOC DEAN OF STUDENT DEV	4.22	212,091	-	-	4.22	212,091	-	-	4.22	137,831	-	-
VETERAN STUDENT AFFAIRS	1.00	40,000	-	-	1.00	45,000	-	-	1.00	37,832	-	-
AVP OF STUDENT ENGAGEMENT	1.00	115,000	-	-	1.00	115,000	-	-	1.00	115,400	-	-
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL STUDENT SERVICES	27.16	1,558,107	-	-	27.01	1,563,108	-	-	27.18	1,436,676	-	-
DIST COSTS (TEL, POST, PRINT)	-	47,150	-	-	-	47,150	-	-	-	51,253	-	-
COMPUTER CHARGES	-	129,600	-	-	-	129,600	-	-	-	129,600	-	-
MISCELLANEOUS	-	(59,057)	-	-	-	(59,057)	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	2,870	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	255,910	-	-	-	255,910	-	-	-	231,862	-	-
SOCIAL SECURITY	-	111,681	-	-	-	111,703	-	-	-	93,994	-	-
GROUP INSURANCE	-	285,653	-	-	-	379,628	-	-	-	239,396	-	-
WORKER'S COMPENSATION	-	21,568	-	-	-	21,568	-	-	-	290	-	-
UNEMPLOYMENT COMPENSATION	-	7,189	-	-	-	7,190	-	-	-	-	-	-
RETIREE HEALTH	-	28,199	-	-	-	28,200	-	-	-	25,549	-	-
WAIVER OF TUITION	-	15,000	-	-	-	15,000	-	-	-	19,288	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ITEMS NOT IN 12A's	-	842,893	-	-	-	936,892	-	-	-	794,104	-	-
TOTAL STUDENT SERVICES	27.16	2,401,000	-	-	27.01	2,500,000	-	-	27.18	2,230,779	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
AVP OF STUDENT SERVICES												
PROFESSIONAL SALARIES	1.00	112,727	-	-	1.00	112,727	-	-	1.00	115,442	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	75,733	-	-	2.00	75,733	-	-	2.00	76,202	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.18	4,494	-	-	0.12	4,494	-	-	0.12	1,440	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	31,977	-	-	-	31,977	-	-	-	52,484	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,500	-	-	-	1,500	-	-	-	600	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.18	226,431	-	-	3.12	226,431	-	-	3.12	246,169	-	-
ADMISSIONS & RECORDS												
PROFESSIONAL SALARIES	3.00	193,804	-	-	3.00	193,805	-	-	3.00	225,911	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	0.25	3,750	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	4.00	146,246	-	-	4.00	146,246	-	-	4.00	95,395	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.30	7,490	-	-	0.20	7,490	-	-	0.20	1,440	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	28,232	-	-	-	28,232	-	-	-	44,948	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,500	-	-	-	2,500	-	-	-	1,351	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	7.30	378,272	-	-	7.20	378,273	-	-	7.45	372,794	-	-
FINANCIAL AID												
PROFESSIONAL SALARIES	2.00	128,705	-	-	2.00	128,705	-	-	2.00	129,250	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	3.00	118,160	-	-	3.00	118,160	-	-	3.00	95,428	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.23	5,885	-	-	0.24	5,885	-	-	0.24	5,883	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,250	-	-	-	4,250	-	-	-	11,850	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,500	-	-	-	2,500	-	-	-	739	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	5.23	259,500	-	-	5.24	259,500	-	-	5.24	243,150	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NEW STUDENT RELATIONS												
PROFESSIONAL SALARIES	3.00	149,079	-	-	3.00	149,079	-	-	3.00	130,743	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.18	4,494	-	-	0.18	4,494	-	-	0.15	4,848	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	22,400	-	-	-	22,400	-	-	-	20,778	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	9,000	-	-	-	9,000	-	-	-	3,585	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.18	184,973	-	-	3.18	184,973	-	-	3.15	159,954	-	-
STUDENT AMBASSADOR PRG												
PROFESSIONAL SALARIES	0.05	9,000	-	-	0.05	9,000	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	5,700	-	-	-	5,700	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.05	14,700	-	-	0.05	14,700	-	-	-	-	-	-
DUAL CREDIT SERVICES												
PROFESSIONAL SALARIES	2.00	118,890	-	-	2.00	118,890	-	-	2.00	120,762	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	8,250	-	-	-	7,000	-	-	-	2,729	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	1,250	-	-	-	54	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.00	127,140	-	-	2.00	127,140	-	-	2.00	123,545	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ASSOC DEAN OF STUDENT DEV												
PROFESSIONAL SALARIES	4.00	202,627	-	-	4.00	202,627	-	-	4.00	134,428	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.22	5,564	-	-	0.22	5,564	-	-	0.22	1,620	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,650	-	-	-	2,650	-	-	-	1,783	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,250	-	-	-	1,250	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4.22	212,091	-	-	4.22	212,091	-	-	4.22	137,831	-	-
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
VETERAN STUDENT AFFAIRS												
PROFESSIONAL SALARIES	1.00	40,000	-	-	1.00	40,000	-	-	1.00	37,206	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	5,000	-	-	-	485	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	141	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.00	40,000	-	-	1.00	45,000	-	-	1.00	37,832	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRESIDENT'S OFFICE	3.25	441,441	-	-	3.25	441,441	-	-	1.00	533,369	-	-
INSTITUTIONAL RESEARCH	1.00	74,161	-	-	1.00	74,161	-	-	1.00	83,423	-	-
CONSULTING SERVICES	-	88,264	-	-	-	88,264	-	-	-	108,803	-	-
HUMAN RESOURCES	5.00	298,608	-	-	5.00	298,608	-	-	5.00	332,231	-	-
LEGAL SERVICES	-	73,553	-	-	-	73,553	-	-	-	41,602	-	-
FOUNDATION ENMUR	1.00	51,842	-	-	1.00	51,842	-	-	1.00	63,070	-	-
ADMINISTRATIVE PUBLICATIONS	-	-	-	-	-	-	-	-	-	-	-	-
COMMENCEMENT	-	15,000	-	-	-	15,000	-	-	-	25,637	-	-
INSTITUTIONAL MARKETING	1.00	160,696	-	-	1.00	160,696	-	-	1.00	166,492	-	-
EXTERNAL AUDITORS	-	62,520	-	-	-	62,520	-	-	-	-	-	-
DOUBTFUL ACCOUNTS	-	-	-	-	-	-	-	-	-	283,494	-	-
OVERHEAD TO ENMU-PORTALES	-	215,000	-	-	-	215,000	-	-	-	214,494	-	-
VP OF OPERATIONS	2.00	196,060	-	-	2.00	196,060	-	-	1.00	145,585	-	-
BUSINESS OFFICE	9.00	624,830	-	-	9.50	624,830	-	-	9.50	555,415	-	-
CAMPUS SECURITY	12.82	722,891	-	-	11.72	686,377	-	-	11.60	730,345	-	-
SAFETY COMMITTEE	-	3,500	-	-	-	3,500	-	-	0.12	20,723	-	-
PAYROLL OFFICE	2.00	109,681	-	-	2.00	109,681	-	-	2.00	99,727	-	-
PURCHASING DEPARTMENT	4.00	186,966	-	-	4.00	186,966	-	-	4.00	165,725	-	-
SOFTWARE TRAINING	-	69,010	-	-	-	69,010	-	-	-	88,139	-	-
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INSTITUTIONAL 13A'S	41.07	3,394,023	-	-	40.47	3,357,509	-	-	37.22	3,658,273	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DIST COSTS (TEL, POST, PRINT)	-	36,100	-	-	-	36,100	-	-	-	36,100	-	-
COMPUTER CHARGES	-	194,400	-	-	-	194,400	-	-	-	194,400	-	-
MISCELLANEOUS	-	23,255	-	1,000,000	-	23,255	-	1,000,000	-	31,934	-	1,000,000
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	448,778	-	-	-	448,778	-	-	-	404,414	-	-
SOCIAL SECURITY	-	189,154	-	-	-	189,154	-	-	-	166,294	-	-
GROUP INSURANCE	-	436,680	-	-	-	536,680	-	-	-	530,275	-	-
WORKER'S COMPENSATION	-	37,254	-	-	-	37,254	-	-	-	336	-	-
UNEMPLOYMENT COMPENSATION	-	12,418	-	-	-	12,418	-	-	-	-	-	-
RETIREE HEALTH	-	49,452	-	-	-	49,452	-	-	-	44,564	-	-
WAIVER OF TUITION	-	15,000	-	-	-	15,000	-	-	-	17,273	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ITEMS NOT IN 13A's	-	1,442,491	-	1,000,000	-	1,542,491	-	1,000,000	-	1,425,590	-	1,000,000
SUBTOTAL OF 10A'S (PAGE 1)	41.07	3,357,509	-	-	40.47	3,357,509	-	-	37.22	3,658,273	-	-
TOTAL INSTITUTIONAL SUPPORT	41.07	4,800,000	-	1,000,000	40.47	4,900,000	-	1,000,000	37.22	5,083,864	-	1,000,000

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRESIDENT'S OFFICE												
PROFESSIONAL SALARIES	3.00	362,188	-	-	3.00	362,188	-	-	1.00	366,254	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.25	6,153	-	-	0.25	6,153	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	53,600	-	-	-	53,600	-	-	-	130,273	-	-
EQUIPMENT	-	6,000	-	-	-	6,000	-	-	-	-	-	-
TRAVEL	-	13,500	-	-	-	13,500	-	-	-	36,842	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.25	441,441	-	-	3.25	441,441	-	-	1.00	533,369	-	-
INSTITUTIONAL RESEARCH												
PROFESSIONAL SALARIES	1.00	62,025	-	-	1.00	62,025	-	-	1.00	62,263	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	12,136	-	-	-	12,136	-	-	-	18,680	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	2,480	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.00	74,161	-	-	1.00	74,161	-	-	1.00	83,423	-	-
CONSULTING SERVICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	88,264	-	-	-	88,264	-	-	-	108,803	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	88,264	-	-	-	88,264	-	-	-	108,803	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
HUMAN RESOURCES												
PROFESSIONAL SALARIES	5.00	286,288	-	-	5.00	286,288	-	-	5.00	292,150	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	9,820	-	-	-	9,820	-	-	-	40,081	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,500	-	-	-	2,500	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	5.00	298,608	-	-	5.00	298,608	-	-	5.00	332,231	-	-
LEGAL SERVICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	73,553	-	-	-	73,553	-	-	-	41,602	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	73,553	-	-	-	73,553	-	-	-	41,602	-	-
FOUNDATION ENMUR												
PROFESSIONAL SALARIES	1.00	50,834	-	-	1.00	50,834	-	-	1.00	60,231	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	858	-	-	-	858	-	-	-	2,209	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	150	-	-	-	150	-	-	-	630	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.00	51,842	-	-	1.00	51,842	-	-	1.00	63,070	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ADMINISTRATIVE PUBLICATIONS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
COMMENCEMENT												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	15,000	-	-	-	15,000	-	-	-	25,637	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	15,000	-	-	-	15,000	-	-	-	25,637	-	-
INSTITUTIONAL MARKETING												
PROFESSIONAL SALARIES	1.00	76,220	-	-	1.00	76,220	-	-	1.00	74,230	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	84,476	-	-	-	84,476	-	-	-	88,256	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	4,007	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.00	160,696	-	-	1.00	160,696	-	-	1.00	166,492	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXTERNAL AUDITORS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	62,520	-	-	-	62,520	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	62,520	-	-	-	62,520	-	-	-	-	-	-
DOUBTFUL ACCOUNTS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	283,494	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	283,494	-	-
OVERHEAD TO ENMU-PORTALES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	215,000	-	-	-	215,000	-	-	-	214,494	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	215,000	-	-	-	215,000	-	-	-	214,494	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VP OF OPERATIONS												
PROFESSIONAL SALARIES	2.00	183,560	-	-	2.00	183,560	-	-	1.00	130,500	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	1.00	13,240	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	10,000	-	-	-	10,000	-	-	-	632	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,500	-	-	-	2,500	-	-	-	1,213	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.00	196,060	-	-	2.00	196,060	-	-	1.00	145,585	-	-
BUSINESS OFFICE												
PROFESSIONAL SALARIES	6.00	441,391	-	-	6.50	441,391	-	-	6.50	321,947	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	3.00	118,989	-	-	3.00	118,989	-	-	3.00	114,712	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	60,200	-	-	-	60,200	-	-	-	107,453	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	4,250	-	-	-	4,250	-	-	-	11,302	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	9.00	624,830	-	-	9.50	624,830	-	-	9.50	555,415	-	-
CAMPUS SECURITY												
PROFESSIONAL SALARIES	2.00	128,599	-	-	2.00	128,599	-	-	2.00	130,864	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	9.60	471,663	-	-	9.60	471,663	-	-	9.60	489,940	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	4,815	-	-	0.12	4,815	-	-	-	-	-	-
OTHER SALARIES	1.10	36,514	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	79,800	-	-	-	79,800	-	-	-	109,412	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,500	-	-	-	1,500	-	-	-	128	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	12.82	722,891	-	-	11.72	686,377	-	-	11.60	730,345	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SAFETY COMMITTEE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	0.12	19,575	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	3,500	-	-	-	3,500	-	-	-	778	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	370	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	3,500	-	-	-	3,500	-	-	0.12	20,723	-	-
PAYROLL OFFICE												
PROFESSIONAL SALARIES	1.00	60,967	-	-	1.00	60,967	-	-	1.00	67,404	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	48,214	-	-	1.00	48,214	-	-	1.00	28,396	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	500	-	-	-	500	-	-	-	2,854	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	1,072	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.00	109,681	-	-	2.00	109,681	-	-	2.00	99,727	-	-
PURCHASING DEPARTMENT												
PROFESSIONAL SALARIES	1.00	63,350	-	-	1.00	63,350	-	-	1.00	55,973	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	3.00	118,316	-	-	3.00	118,316	-	-	3.00	101,700	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,800	-	-	-	4,800	-	-	-	6,714	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	500	-	-	-	500	-	-	-	1,338	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4.00	186,966	-	-	4.00	186,966	-	-	4.00	165,725	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUILDING MAINTENANCE	7.00	447,232	-	-	7.00	447,232	-	-	7.00	533,318	-	-
CUSTODIAL SERVICES	16.00	685,927	-	-	16.00	685,927	-	-	16.12	684,739	-	-
FACILITIES	1.00	55,494	-	-	1.00	55,494	-	-	1.00	63,468	-	-
GROUNDS MAINTENANCE	4.00	153,434	-	-	4.00	153,434	-	-	4.00	148,421	-	-
PLANT ADMINISTRATION	4.00	260,158	-	-	3.00	260,158	-	-	4.00	248,162	-	-
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PLANT OPER & MAIN	32.00	1,602,245	-	-	31.00	1,602,245	-	-	32.12	1,678,108	-	-
DIST COSTS (TEL, POST, PRINT, IMG)	-	11,050	-	-	-	11,050	-	-	-	11,050	-	-
COMPUTER CHARGES	-	64,800	-	-	-	64,800	-	-	-	64,800	-	-
MISCELLANEOUS	-	3,152	-	-	-	2,652	-	-	-	8,739	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	246,193	-	-	-	246,193	-	-	-	242,498	-	-
SOCIAL SECURITY	-	103,767	-	-	-	103,767	-	-	-	99,766	-	-
GROUP INSURANCE	-	250,070	-	-	-	250,570	-	-	-	179,801	-	-
WORKER'S COMPENSATION	-	19,812	-	-	-	19,812	-	-	-	298	-	-
UNEMPLOYMENT COMPENSATION	-	6,782	-	-	-	6,782	-	-	-	-	-	-
RETIREE HEALTH	-	27,129	-	-	-	27,129	-	-	-	26,722	-	-
WAIVER OF TUITION	-	10,000	-	-	-	10,000	-	-	-	4,975	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
FUEL	-	140,000	-	-	-	140,000	-	-	-	119,660	-	-
ELECTRICITY	-	350,000	-	-	-	350,000	-	-	-	414,520	-	-
WATER	-	140,000	-	-	-	140,000	-	-	-	274,018	-	-
SEWER	-	-	-	-	-	-	-	-	-	-	-	-
GARBAGE DISPOSAL	-	-	-	-	-	-	-	-	-	-	-	-
PROPERTY INSURANCE	-	170,000	-	-	-	170,000	-	-	-	-	-	-
TOTAL ITEMS NOT IN 14A's	-	1,542,755	-	-	-	1,542,755	-	-	-	1,446,847	-	-
TOTAL GROSS PLANT	32.00	3,145,000	-	-	31.00	3,145,000	-	-	32.12	3,124,956	-	-
TOTAL PLANT O & M	32.00	3,145,000	-	-	31.00	3,145,000	-	-	32.12	3,124,956	-	-

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	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUILDING MAINTENANCE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	7.00	320,482	-	-	7.00	320,482	-	-	7.00	330,486	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	126,750	-	-	-	126,750	-	-	-	202,833	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	7.00	447,232	-	-	7.00	447,232	-	-	7.00	533,318	-	-
CUSTODIAL SERVICES												
PROFESSIONAL SALARIES	1.00	51,855	-	-	1.00	51,855	-	-	1.00	52,217	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	15.00	582,072	-	-	15.00	582,072	-	-	15.00	578,214	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	0.12	4,632	-	-
SUPPLIES AND EXPENSE	-	52,000	-	-	-	52,000	-	-	-	49,675	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	16.00	685,927	-	-	16.00	685,927	-	-	16.12	684,739	-	-
FACILITIES												
PROFESSIONAL SALARIES	1.00	53,494	-	-	1.00	53,494	-	-	1.00	53,699	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,000	-	-	-	2,000	-	-	-	9,768	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.00	55,494	-	-	1.00	55,494	-	-	1.00	63,468	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES	-	336,000	-	-	-	336,000	-	-	-	219,045	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	1,500	-	-	-	1,500	-	-	-	4,512	-	-
OTHER SOURCES	-	500	-	-	-	500	-	-	-	500	-	-
TOTAL REVENUE	-	338,000	-	-	-	338,000	-	-	-	224,057	-	-
BEGINNING BALANCE	-	793,614	-	-	-	625,705	-	-	-	713,705	-	-
TOTAL AVAILABLE	-	1,131,614	-	-	-	963,705	-	-	-	937,762	-	-
EXPENDITURES												
PROFESSIONAL SALARIES	1.00	71,890	-	-	1.00	71,890	-	-	1.50	112,052	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	0.25	7,584	-	-	-
OTHER SALARIES	2.01	50,131	-	-	2.01	50,131	-	-	1.00	6,592	-	-
SUPPLIES AND EXPENSE	-	159,000	-	-	-	72,000	-	-	-	40,792	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	76	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	22,147	-	-	-	21,647	-	-	-	21,534	-	-
SOCIAL SECURITY	-	9,334	-	-	-	9,334	-	-	-	8,643	-	-
GROUP INSURANCE	-	20,618	-	-	-	20,118	-	-	-	24,229	-	-
WORKER'S COMPENSATION	-	1,830	-	-	-	1,830	-	-	-	40	-	-
UNEMPLOYMENT COMPENSATION	-	610	-	-	-	610	-	-	-	-	-	-
RETIREE HEALTH	-	2,440	-	-	-	2,440	-	-	-	2,373	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	3.01	338,000	-	-	3.01	250,000	-	-	2.75	223,915	-	-
TRANSFER TO (FROM) ENDOW	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	793,614	-	-	-	713,705	-	-	-	713,846	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT FEES--ONLY	-	-	-	-	-	-	-	-	-	115,287	-	-
FEDERAL GRANTS	-	-	-	5,041,000	-	-	-	5,041,000	-	-	-	5,041,000
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
TUITION & FEES	-	809,800	-	-	-	809,800	-	-	-	560,838	-	-
PRIVATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	37,200	-	-	-	37,200	-	-	-	39,073	-	-
TOTAL REVENUE	-	847,000	-	5,041,000	-	847,000	-	5,041,000	-	715,198	-	5,041,000
BEGINNING BALANCE	-	999,030	-	-	-	856,691	-	-	-	856,692	-	-
TOTAL AVAILABLE	-	1,846,030	-	5,041,000	-	1,703,691	-	5,041,000	-	1,571,889	-	5,041,000
EXPENDITURES												
PROFESSIONAL SALARIES	4.67	279,118	-	-	4.67	279,118	-	-	1.00	173,259	-	-
FACULTY SALARIES	0.16	11,244	-	-	0.16	11,244	-	-	0.16	8,805	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	2.00	81,961	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.11	2,675	-	-	0.02	2,675	-	-	0.02	2,745	-	-
SUPPLIES AND EXPENSE	-	425,369	-	-	-	425,369	-	-	-	325,282	-	-
TRAVEL	-	12,600	-	-	-	12,600	-	-	-	4,528	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	1,476	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	39.03	5,041,000	-	-	39.03	5,041,000	-	-	39.03	5,041,000
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	53,186	-	-	-	53,186	-	-	-	48,419	-	-
SOCIAL SECURITY	-	22,464	-	-	-	22,464	-	-	-	19,488	-	-
GROUP INSURANCE	-	28,622	-	-	-	28,622	-	-	-	53,966	-	-
WORKER'S COMPENSATION	-	4,396	-	-	-	4,396	-	-	-	42	-	-
UNEMPLOYMENT COMPENSATION	-	1,465	-	-	-	1,465	-	-	-	-	-	-
RETIREE HEALTH	-	5,861	-	-	-	5,861	-	-	-	5,335	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	5,706	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	9,326	-	-
TOTAL EXPENDITURES	4.94	847,000	39.03	5,041,000	4.85	847,000	39.03	5,041,000	3.18	740,339	39.03	5,041,000
TRANSFER FR ENDOWMENT	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	999,030	-	-	-	856,691	-	-	-	831,551	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS/CONTRACTS	-	-	-	50,000	-	-	-	50,000	-	-	-	50,000
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	50,000	-	-	-	50,000	-	-	-	50,000
BEGINNING BALANCE	-	1,601,191	-	-	-	1,729,209	-	-	-	1,729,209	-	-
TOTAL AVAILABLE	-	1,601,191	-	50,000	-	1,729,209	-	50,000	-	1,729,209	-	50,000
EXPENDITURES												
PROFESSIONAL SALARIES	5.00	312,359	-	-	5.00	312,359	-	-	5.00	376,121	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	4.00	171,438	-	-	4.00	171,438	-	-	4.00	99,546	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	1.00	34,064	-	-	1.00	34,064	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	471,000	-	-	-	471,000	-	-	-	529,203	-	-
TRAVEL	-	32,000	-	-	-	32,000	-	-	-	1,527	-	-
EQUIPMENT	-	171,600	-	-	-	171,600	-	-	-	-	-	-
PURCHASE OF MERCHANDISE	-	207,208	-	-	-	207,208	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	50,000	-	-	-	50,000	-	-	-	50,000
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	93,992	-	-	-	93,992	-	-	-	86,333	-	-
SOCIAL SECURITY	-	39,616	-	-	-	39,616	-	-	-	35,702	-	-
GROUP INSURANCE	-	42,009	-	-	-	42,009	-	-	-	56,810	-	-
WORKER'S COMPENSATION	-	7,768	-	-	-	7,768	-	-	-	80	-	-
UNEMPLOYMENT COMPENSATION	-	2,589	-	-	-	2,589	-	-	-	-	-	-
RETIREE HEALTH	-	10,357	-	-	-	10,357	-	-	-	9,513	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	3,804	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	2,426	-	-
TOTAL EXPENDITURES	10.00	1,596,000	-	50,000	10.00	1,596,000	-	50,000	9.00	1,201,065	-	50,000
COST DISTRIBUTED TO:												
INSTRUCTION	-	(879,200)	-	-	-	(879,200)	-	-	-	(879,200)	-	-
OTHER I & G	-	(637,800)	-	-	-	(637,800)	-	-	-	(637,800)	-	-
OTHER	-	(79,000)	-	-	-	(79,000)	-	-	-	-	-	-
TOTAL DISTRIBUTED	-	(1,596,000)	-	-	-	(1,596,000)	-	-	-	(1,517,000)	-	-
NET EXPENDITURES	10.00	-	-	50,000	10.00	-	-	50,000	9.00	(315,935)	-	50,000
TRANSFER TO (FROM) I&G	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) BR&R	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	1,601,191	-	-	-	1,729,209	-	-	-	2,045,144	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
FEDERAL												
DIRECT STUDENT LOAN PRG	-	-	-	400,000	-	-	-	400,000	-	-	-	400,000
SEOG	-	-	-	100,000	-	-	-	100,000	-	-	-	100,000
FEDERAL WORKSTUDY	-	-	-	200,000	-	-	-	200,000	-	-	-	200,000
HEERF A/R FORGIVENESS	-	-	-	-	-	-	-	-	-	-	-	-
CARES Act	-	-	-	-	-	-	-	-	-	-	-	-
PELL	-	-	-	3,650,000	-	-	-	3,650,000	-	-	-	3,650,000
TOTAL FEDERAL	-	-	-	4,350,000	-	-	-	4,350,000	-	-	-	4,350,000
STATE												
NM LOTTERY	-	-	-	100,000	-	-	-	100,000	-	-	-	100,000
EBT PATHWAYS	-	-	-	25,000	-	-	-	25,000	-	-	-	25,000
SIG	-	-	-	200,000	-	-	-	200,000	-	-	-	200,000
COLLEGE AFFORDABILITY	-	-	-	70,000	-	-	-	70,000	-	-	-	70,000
OPPORTUNITY	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
STATE WRK STU/CAG	-	-	-	130,000	-	-	-	130,000	-	-	-	130,000
TOTAL STATE	-	-	-	525,000	-	-	-	525,000	-	-	-	525,000
PRIVATE GIFTS												
SCHOLARSHIPS	-	75,000	-	775,000	-	75,000	-	775,000	-	71,311	-	775,000
TOTAL PRIVATE GIFTS	-	75,000	-	775,000	-	75,000	-	775,000	-	71,311	-	775,000
OTHER	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	75,000	-	5,650,000	-	75,000	-	5,650,000	-	71,311	-	5,650,000
BEGINNING BALANCE	-	393,280	-	-	-	504,779	-	-	-	504,779	-	-
TOTAL AVAILABLE	-	468,280	-	5,650,000	-	579,779	-	5,650,000	-	576,090	-	5,650,000
EXPENDITURES												
FEDERAL												
DIRECT STUDENT LOAN PRG	-	-	-	400,000	-	-	-	400,000	-	-	-	400,000
SEOG	-	-	-	100,000	-	-	-	100,000	-	48,087	-	100,000
FEDERAL WORKSTUDY	-	-	-	200,000	-	-	-	200,000	-	-	-	200,000
HEERF A/R FORGIVENESS	-	-	-	-	-	-	-	-	-	-	-	-
CARES Act	-	-	-	-	-	-	-	-	-	-	-	-
PELL	-	-	-	3,650,000	-	-	-	3,650,000	-	-	-	3,650,000
TOTAL FEDERAL	-	-	-	4,350,000	-	-	-	4,350,000	-	48,087	-	4,350,000
STATE												
NM LOTTERY	-	-	-	100,000	-	-	-	100,000	-	-	-	100,000
EBT PATHWAYS	-	-	-	25,000	-	-	-	25,000	-	-	-	25,000
STATE SCHOLARSHIPS--3%	-	92,519	-	-	-	92,519	-	-	-	91,262	-	-
SIG	-	-	-	200,000	-	-	-	200,000	-	-	-	200,000
COLLEGE AFFORDABILITY	-	-	-	70,000	-	-	-	70,000	-	-	-	70,000
OPPORTUNITY	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
STATE WRK STU/CAG	-	-	-	130,000	-	-	-	130,000	-	-	-	130,000
TOTAL STATE	-	92,519	-	525,000	-	92,519	-	525,000	-	91,262	-	525,000
PRIVATE GIFTS												
SCHOLARSHIPS	-	75,000	-	775,000	-	75,000	-	775,000	-	-	-	775,000
TOTAL PRIVATE GIFTS	-	75,000	-	775,000	-	75,000	-	775,000	-	-	-	775,000
OTHER	-	132,481	-	-	-	132,481	-	-	-	64,025	-	-
TOTAL EXPENDITURES	-	300,000	-	5,650,000	-	300,000	-	5,650,000	-	203,374	-	5,650,000
TRANSFER TO (FROM) I & G	-	(225,000)	-	-	-	(225,000)	-	-	-	(225,000)	-	-
ENDING BALANCE	-	393,280	-	-	-	504,779	-	-	-	597,716	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	287,000	-	-	-	200,000	-	-	-	65,104	-	-
OTHER SOURCES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	287,000	-	-	-	200,000	-	-	-	65,104	-	-
BEGINNING BALANCE	-	1,572,320	-	-	-	1,662,499	-	-	-	1,662,499	-	-
TOTAL AVAILABLE	-	1,859,320	-	-	-	1,862,499	-	-	-	1,727,603	-	-
EXPENDITURES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	0.12	295	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.43	10,703	-	-	0.43	10,703	-	-	1.72	29,799	-	-
SUPPLIES AND EXPENSE	-	181,083	-	-	-	189,083	-	-	-	53,122	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
PURCHASE OF MERCHANDISE	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	-	-	-	-	-	-	-	-	54	-	-
SOCIAL SECURITY	-	-	-	-	-	-	-	-	-	2,302	-	-
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-
WORKER'S COMPENSATION	-	161	-	-	-	161	-	-	-	23	-	-
UNEMPLOYMENT COMPENSATION	-	53	-	-	-	53	-	-	-	-	-	-
RETIREE HEALTH	-	-	-	-	-	-	-	-	-	6	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
FUEL	-	-	-	-	-	-	-	-	-	-	-	-
ELECTRICITY	-	-	-	-	-	-	-	-	-	-	-	-
WATER/SEWAGE/GARBAGE	-	-	-	-	-	-	-	-	-	-	-	-
CHARGE-INTERNAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
CHARGE-INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
CHARGE-PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	0.43	192,000	-	-	0.43	200,000	-	-	1.84	85,600	-	-
TRANSFER TO (FROM) I&G	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) BRR	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) CARES	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	1,667,320	-	-	-	1,662,499	-	-	-	1,642,003	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TUITION AND FEES												
INSTRUCTION & GENERAL	-	3,505,500	-	-	-	3,315,000	-	-	-	2,951,274	-	-
STUDENT SOCIAL & CULTURAL	-	336,000	-	-	-	336,000	-	-	-	219,045	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (Fees Only)	-	809,800	-	-	-	809,800	-	-	-	676,125	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	4,651,300	-	-	-	4,460,800	-	-	-	3,846,445	-	-
STATE APPROPRIATIONS												
INSTRUCTION & GENERAL	-	16,012,500	-	-	-	16,012,500	-	-	-	16,012,500	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	16,012,500	-	-	-	16,012,500	-	-	-	16,012,500	-	-
FEDERAL GRANTS												
INSTRUCTION & GENERAL	-	-	-	5,000,000	-	-	-	5,000,000	-	-	-	5,000,000
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	5,041,000	-	-	-	5,041,000	-	-	-	5,041,000
INTERNAL SERVICE	-	-	-	50,000	-	-	-	50,000	-	-	-	50,000
STUDENT AID	-	-	-	4,350,000	-	-	-	4,350,000	-	-	-	4,350,000
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	14,441,000	-	-	-	14,441,000	-	-	-	14,441,000
STATE GRANTS												
INSTRUCTION & GENERAL	-	-	-	450,000	-	-	-	450,000	-	-	-	450,000
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	525,000	-	-	-	525,000	-	-	-	525,000
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	975,000	-	-	-	975,000	-	-	-	975,000

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRIVATE GIFTS												
INSTRUCTION & GENERAL	-	8,500	-	-	-	8,500	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	75,000	-	775,000	-	75,000	-	775,000	-	71,311	-	775,000
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	83,500	-	775,000	-	83,500	-	775,000	-	71,311	-	775,000
LAND AND PERMANENT FUND												
INSTRUCTION & GENERAL	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
TAX LEVY												
INSTRUCTION & GENERAL	-	1,350,000	-	-	-	1,350,000	-	-	-	1,433,541	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	1,350,000	-	-	-	1,350,000	-	-	-	1,433,541	-	-
SALES AND SERVICES												
INSTRUCTION & GENERAL	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	1,500	-	-	-	1,500	-	-	-	4,512	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	287,000	-	-	-	200,000	-	-	-	65,104	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	288,500	-	-	-	201,500	-	-	-	69,615	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>OTHER SOURCES</u>												
INSTRUCTION & GENERAL	-	169,500	-	-	-	733,500	-	-	-	1,283,416	-	-
STUDENT SOCIAL & CULTURAL	-	500	-	-	-	500	-	-	-	500	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	37,200	-	-	-	37,200	-	-	-	39,073	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	207,200	-	-	-	771,200	-	-	-	1,322,989	-	-
<u>TOTAL CURRENT FUNDS REVENUE</u>												
TUITION AND FEES	-	4,651,300	-	-	-	4,460,800	-	-	-	3,846,445	-	-
STATE APPROPRIATION	-	16,012,500	-	-	-	16,012,500	-	-	-	16,012,500	-	-
FEDERAL GRANTS	-	-	-	14,441,000	-	-	-	14,441,000	-	-	-	14,441,000
STATE GRANTS	-	-	-	975,000	-	-	-	975,000	-	-	-	975,000
PRIVATE GIFTS	-	83,500	-	775,000	-	83,500	-	775,000	-	71,311	-	775,000
LAND AND PERMANENT FUND	-	-	-	-	-	-	-	-	-	-	-	-
TAX LEVY	-	1,350,000	-	-	-	1,350,000	-	-	-	1,433,541	-	-
SALES AND SERVICES	-	288,500	-	-	-	201,500	-	-	-	69,615	-	-
OTHER SOURCES	-	207,200	-	-	-	771,200	-	-	-	1,322,989	-	-
TOTAL	-	22,593,000	-	16,191,000	-	22,879,500	-	16,191,000	-	22,756,401	-	16,191,000

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STUDENT SALARIES												
INSTRUCTION	0.25	6,420	-	-	0.32	6,420	-	-	0.57	1,470	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	1.11	27,927	-	-	0.96	27,927	-	-	0.93	15,231	-	-
INSTITUTIONAL SUPPORT	0.37	10,968	-	-	0.37	10,968	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	0.25	7,584	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.73	45,315	-	-	1.65	45,315	-	-	1.75	24,285	-	-
OTHER SALARIES												
INSTRUCTION	1.05	33,200	-	-	2.05	115,200	-	-	3.12	104,729	-	-
ACADEMIC SUPPORT	0.20	5,000	-	-	-	-	-	-	0.25	6,650	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	1.10	36,514	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	0.12	4,632	-	-
STUDENT SOCIAL & CULTURAL	2.01	50,131	-	-	2.01	50,131	-	-	1.00	6,592	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	0.11	2,675	-	-	0.02	2,675	-	-	0.02	2,745	-	-
INTERNAL SERVICE	1.00	34,064	-	-	1.00	34,064	-	-	-	-	-	-
AUXILIARIES	0.43	10,703	-	-	0.43	10,703	-	-	1.72	29,799	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	5.90	172,287	-	-	5.51	212,773	-	-	6.23	155,147	-	-
FEDERAL WORK STUDY SALARIES												
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	200,000	-	-	-	200,000	-	-	-	200,000
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	200,000	-	-	-	200,000	-	-	-	200,000

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>STATE WORK STUDY SALARIES</u>												
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC SUPPORT	-	-	-	-	-	5,000	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	2,870	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	5,000	-	-	-	2,870	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL SALARIES												
PROFESSIONAL	80.32	5,646,831	-	-	80.65	5,646,831	-	-	77.45	5,174,710	-	-
FACULTY	58.63	3,369,951	-	-	59.68	3,232,762	-	-	63.95	3,367,761	-	-
GRADUATE ASSISTANT	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF	37.23	1,606,297	-	-	39.98	1,661,487	-	-	42.10	1,377,153	-	-
TECHNICIAN	29.00	1,187,486	-	-	28.00	1,187,486	-	-	29.00	1,168,370	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT	1.73	45,315	-	-	1.65	45,315	-	-	1.75	24,285	-	-
OTHER	5.90	172,287	-	-	5.51	212,773	-	-	6.23	155,147	-	-
FEDERAL WORK STUDY	-	-	-	200,000	-	-	-	200,000	-	-	-	200,000
STATE WORK STUDY	-	-	-	-	-	5,000	-	-	-	2,870	-	-
GRAND TOTAL SALARIES	212.81	12,028,167	-	200,000	215.47	11,991,654	-	200,000	220.48	11,270,296	-	200,000

OPERATING BASE SALARY INCREASE

RETURNING FACULTY	3.00%
ADJUNCT FACULTY	0.00%
AT-WILL EMPLOYEES	3.00%
RETURNING PROFESSIONAL STAFF (FLSA EXEMPT)	3.00%
RETURNING SUPPORT STAFF (FLSA NON-EXEMPT)	3.00%
GRADUATE ASSISTANT/TEACHING ASSISTANT	\$ -
STUDENTS	\$ -

ORIGINAL OPERATING BUDGET 2024-2025	ESTIMATED ACTUALS 2024-2025	ACTUALS 2024-2025
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REGULAR SEMESTER

UNDERGRADUATE TUITION

<u>PART-TIME STUDENTS (HOURLY RATE)</u>							
RESIDENT IN-DISTRICT	78.00		78.00		78.00		
RESIDENT OUT-OF-DISTRICT	85.00		85.00		85.00		
NON-RESIDENT OUT-OF-DISTRICT	218.00		218.00		218.00		
<u>FULL-TIME STUDENTS (PER SEMESTER)</u>							
RESIDENT IN-DISTRICT	936.00		936.00		936.00		
RESIDENT OUT-OF-DISTRICT	1,020.00		1,020.00		1,020.00		
NON-RESIDENT OUT-OF-DISTRICT	2,616.00		2,616.00		2,616.00		
<u>SUMMER SESSION</u>							
RESIDENT IN-DISTRICT	78.00		78.00		78.00		
RESIDENT OUT-OF-DISTRICT	85.00		85.00		85.00		
NON-RESIDENT OUT-OF-DISTRICT	218.00		218.00		218.00		
<u>REQUIRED FEES (FULL-TIME STUDENTS)</u>							
RESIDENT IN-DISTRICT	192.00	PER SEMESTER	192.00	PER SEMESTER	192.00	PER SEMESTER	
RESIDENT OUT-OF-DISTRICT	192.00	PER SEMESTER	192.00	PER SEMESTER	192.00	PER SEMESTER	
NON-RESIDENT OUT-OF-DISTRICT	192.00	PER SEMESTER	192.00	PER SEMESTER	192.00	PER SEMESTER	
<u>TOTAL TUITION & REQUIRED FEES</u>							
<u>FULL-TIME UNDERGRADUATE</u>							
RESIDENT IN-DISTRICT	1,128.00	PER SEMESTER	1,128.00	PER SEMESTER	1,128.00	PER SEMESTER	
RESIDENT OUT-OF-DISTRICT	1,212.00	PER SEMESTER	1,212.00	PER SEMESTER	1,212.00	PER SEMESTER	
NON-RESIDENT OUT-OF-DISTRICT	2,808.00	PER SEMESTER	2,808.00	PER SEMESTER	2,808.00	PER SEMESTER	
<u>ROOM RATES--RESIDENCE HALLS</u>							
MINIMUM RATE	-		-		-		
MAXIMUM RATE	-		-		-		
<u>BOARD RATES</u>							
MINIMUM RATE	895.00		895.00		895.00		
MAXIMUM RATE	4,365.00		4,365.00		4,365.00		

POSITION	NAME	ESTIMATED ACTUALS 2024-2025	ACTUALS 2024-2025
PRESIDENT	POWELL	164,196	170,764.00
VICE PRESIDENT, ACADEMIC & STUDENT AFFAIRS	GRIECO	145,000	86,567.00
VICE PRESIDENT, ACADEMIC & STUDENT AFFAIRS INTERIM	MANN	135,000	20,250.00
VICE PRESIDENT, OPERATIONS	DEKAY	130,000	130,500.00
CHIEF BUSINESS OFFICER	MASSEY	60,000	62,400.00
ASSISTANT VICE PRESIDENT, STUDENT AFFAIRS	STROMAN	115,000	115,442.00
ASSISTANT VICE PRESIDENT, ARTS & SCIENCES (Interim)	YOKUM	115,000	16,154.00
ASSISTANT VICE PRESIDENT, ARTS & SCIENCES (Interim)	ALMOND	112,727	89,558.00
ASSISTANT VICE PRESIDENT, HEALTH	RIVERA	115,000	21,673.09
ASSISTANT VICE PRESIDENT, HEALTH	MANN	115,000	113,058.20
ASSISTANT VICE PRESIDENT, TECHNICAL EDUCATION	YOKUM	115,000	109,911.00
ASSISTANT VICE PRESIDENT, STUDENT ENGAGEMENT	MUNOZ	115,000	115,442.00
REGISTRAR	MEEKS	77,828	78,127.00
DIRECTOR OF NURSING	NORRIS	94,159	95,365.00
DIRECTOR OF LIBRARY SERVICES	VACANT	75,000	78,000.00
DIRECTOR OF ENROLLMENT SERVICES INTERIM	SALAYANDIA	71,890	69,911.00
DIRECTOR OF FINANCIAL AID INTERIM	ANDAZOLA	69,643	59,289.00
DIRECTOR OF MARKETING & PUBLIC RELATIONS	STAAB	76,220	79,269.00
DIRECTOR OF HUMAN RESOURCES	CASAREZ	95,000	95,000.00
DIRECTOR OF HUMAN RESOURCES	MILES	95,000	78,575.05
DIRECTOR OF INFORMATION TECHNOLOGY	PUCKETT	107,565	103,826.00
DIRECTOR OF SECURITY	MCFADIN	82,930	83,249.00
DIRECTOR OF ACCOUNTING & GRANTS	DIXON	82,929	83,249.00

	ORIGINAL OPERATING BUDGET 2024-2025	ESTIMATED ACTUALS 2024-2025	ACTUALS 2024-2025
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FEDERAL GRANT	0	0	0
TRANSFER FROM I & G	0	0	0

ACTUALS 2024-2025

	Fund Codes	
GROUNDS	971000	
BUILDINGS	971001/971004	1,692,979
EQUIPMENT/LIBRARY	971006/971002/971005	-
CONSTRUCTION IN PROGRESS	971003	1,691,190

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	-	-	-
BOND ISSUES	-	-	-	-	-	-	-	-	-	-	-	-
FUNDS REQUIRED BY INDENTURES	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	135,000	-	-	-	1,000,000	-	-	-	1,808,228	-	-
TOTAL REVENUE	-	135,000	-	-	-	1,000,000	-	-	-	1,808,228	-	-
BEGINNING BALANCE	-	3,173,817	-	-	-	4,511,498	-	-	-	4,861,498	-	-
TOTAL AVAILABLE	-	3,308,817	-	-	-	5,511,498	-	-	-	6,669,726	-	-
EXPENDITURES												
FUNDS FOR BUILDING RENEWAL	-	400,000	-	-	-	500,000	-	-	-	235,870	-	-
FUNDS FOR (ETC.)	-	100,000	-	-	-	500,000	-	-	-	16,911	-	-
TOTAL EXPENDITURES	-	500,000	-	-	-	1,000,000	-	-	-	252,781	-	-
TRANSFERS TO (FROM)												
BRR (AUXILIARIES)	-	-	-	-	-	-	-	-	-	-	-	-
BRR (I&G--NON-MANDATORY)	-	-	-	-	-	(350,000)	-	-	-	(350,000)	-	-
BRR (MAJOR--PLANT CAPITAL)	-	-	-	-	-	-	-	-	-	-	-	-
BRR (RETIREMENT OF INDEBTEDNESS)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	(350,000)	-	-	-	(350,000)	-	-
ENDING BALANCE	-	2,808,817	-	-	-	4,861,498	-	-	-	6,766,946	-	-

	ORIGINAL OPERATING BUDGET 2024-2025				ESTIMATED ACTUALS 2024-2025				ACTUALS 2024-2025			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
REQUIRED STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
REQUIRED SF - STADIUM	-	-	-	-	-	-	-	-	-	-	-	-
INTEREST INCOME	-	-	-	-	-	-	-	-	-	-	-	-
OTHER (ITEMIZED BY SOURCE)	-	-	-	-	-	-	-	-	-	126	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	126	-	-
BEGINNING BALANCE												
RESERVES FOR PRINIPAL & INTEF	-	250	-	-	-	250	-	-	-	-	-	-
OTHER BALANCES	-	-	-	-	-	21	-	-	-	-	-	-
TOTAL BEGINNING BALANCES	-	250	-	-	-	271	-	-	-	-	-	-
TOTAL AVAILABLE	-	250	-	-	-	271	-	-	-	126	-	-
EXPENDITURES												
RETIREMENT OF PRINCIPAL	-	-	-	-	-	-	-	-	-	-	-	-
PAYMENT OF INTEREST	-	-	-	-	-	-	-	-	-	-	-	-
SERVICE CHARGES/ISSUING COS ¹	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO (FROM) I & G	-	250	-	-	-	271	-	-	-	-	-	-
TRANSFERS TO (FROM) BRR	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO (FROM) MINOR	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	250	-	-	-	271	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	126	-	-

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ROSWELL