	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INSTRUCTION & GENERAL (EXH 2)	-	18,377,730	-	2,777,403	-	19,365,000	-	3,778,000	-	19,970,848	-	2,955,717
STUDENT SOCIAL & CULTURAL (EXH 15)	-	196,500	-	-	-	197,000	-	-	-	3,175	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	448,665	-	5,040,584	-	449,000	-	5,041,000	-	441,146	-	3,017,219
INTERNAL SERVICE (EXH 18)	-	-	-	-	-	-	-	50,000	-	7,310	-	13,042
STUDENT AID (EXH 19)	-	75,000	-	5,650,000	-	75,000	-	5,650,000	-	-	-	5,468,962
AUXILIARIES (EXH 20)	-	273,165	-	-	-	274,000	-	-	-	218,221	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS		19,371,060		13,467,987		20,360,000		14,519,000		20,640,700		11,454,940
CAPITAL OUTLAY (EXH I)	-	6,446,000	-	-	-	2,250,544	-	-	-	3,435,674	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	136,456	-	-	-	136,456	-	-	-	-	-	-
RETIREMENT OF INDEBTEDNESS (EXH III	-	-	-	-	-	-	-	-	-	250	-	-
TOTAL REVENUES		25,953,516		13,467,987		22,747,000		14,519,000		24,076,624		11,454,940
BEGINNING BALANCES												
INSTRUCTION & GENERAL (EXH 2)	-	3,693,870	-	-	-	2,960,892	-	-	-	2,960,892	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	898,746	-	-	-	996,614	-	-	-	996,614	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	785,622	-	-	-	979,767	-	-	-	979,767	-	-
INTERNAL SERVICE (EXH 18)	-	1,330,843	-	-	-	1,944,087	-	-	-	1,944,087	-	-
STUDENT AID (EXH 19)	-	289,391	-	-	-	330,552	-	-	-	330,552	-	-
AUXILIARIES (EXH 20)	-	1,244,083	-	-	-	1,460,290	-	-	-	1,460,290	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS		8,242,555				8,672,202				8,672,202		
CAPITAL OUTLAY (EXH I)	-	3,074,466	-	-	-	3,478,163	-	-	-	3,478,163	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	5,438,352	-	-	-	4,553,531	-	-	-	4,553,531	-	-
RETIREMENT OF INDEBTEDNESS (EXH III	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL BEGINNING BALANCES		16,755,373				16,703,896				16,703,896		
TOTAL AVAILABLE												
INSTRUCTION & GENERAL (EXH 2)		22,071,600	-	2,777,403	-	22,325,892	-	3,778,000	-	22,931,740	-	2,955,717
STUDENT SOCIAL & CULTURAL (EXH 15)	-	1,095,246	-	-	-	1,193,614	-	-	-	999,789	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	1,234,287	-	5,040,584	-	1,428,767	-	5,041,000	-	1,420,913	-	3,017,219
INTERNAL SERVICE (EXH 18)	-	1,330,843	-	-	-	1,944,087	-	50,000	-	1,951,397	-	13,042
STUDENT AID (EXH 19)	-	364,391	-	5,650,000	-	405,552	-	5,650,000	-	330,552	-	5,468,962
AUXILIARIES (EXH 20)	-	1,517,248	-	-	-	1,734,290	-	-	-	1,678,511	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS	-	27,613,615		13,467,987	-	29,032,202	-	14,519,000	-	29,312,902		11,454,940
CAPITAL OUTLAY (EXH I)		9,520,466	-	-	-	5,728,707	-	-	-	6,913,837	-	-
RENEWALS & REPLACEMENTS (EXH II)		5,574,808	-	-	-	4,689,987	-	-	-	4,553,531	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)		-	-	-	-	-	-	-	-	250	-	-
TOTAL AVAILABLE		42,708,889	-	13,467,987	-	39,450,896	-	14,519,000	-	40,780,520	-	11,454,940

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXPENDITURES												
INSTRUCTION & GENERAL (EXH 2)	181.33	17,683,436	24.30	2,777,403	191.85	18,573,000	24.30	3,778,000	182.22	17,829,375	31.63	2,955,717
STUDENT SOCIAL & CULTURAL (EXH 15)	2.50	233,448	-	-	2.50	400,000	-	-	1.65	236,245	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	2.28	450,764	39.03	5,040,584	2.28	500,000	39.03	5,041,000	2.23	421,883	29.33	3,017,219
INTERNAL SERVICE (EXH 18)	8.25	229,939	-	-	8.25	300,000	-	50,000	7.18	150,206	-	13,042
STUDENT AID (EXH 19)	-	270,000	-	5,650,000	-	300,000	-	5,650,000	-	162,272	-	5,468,962
AUXILIARIES (EXH 20)	0.75	504,373	-	-	0.75	505,000	-	-	-	106,191	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS	195.11	19,371,960	63.33	13,467,987	205.63	20,578,000	63.33	14,519,000	193.27	18,906,172	60.96	11,454,940
CAPITAL OUTLAY (EXH I)	-	6,187,456	-	-	-	5,000,000	-	-	-	4,294,060	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	395,000	-	-	-	500,000	-	-	-	124,914	-	-
RETIREMENT OF INDEBTEDNESS (EXH III	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		25,954,416		13,467,987		26,078,000		14,519,000		23,325,146		11,454,940
TRANSFERS TO OR (FROM)												
INSTRUCTION & GENERAL (EXH 2)	-	(223,937)	-	-	-	(1,725,000)	-	-	-	(1,725,000)	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE (EXH 18)	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID (EXH 19)	-	223,937	-	-	-	225,000	-	-	-	225,000	-	-
AUXILIARIES (EXH 20)	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS		-		-		(1,500,000)		-		(1,500,000)		-
CAPITAL OUTLAY (EXH I)	-	-	-	-	-	3,000,000	-	-	-	3,000,000	-	-
RENEWALS & REPLACEMENTS (EXH II)		-	-	-	-	(1,500,000)	-	-	-	(1,500,000)	-	-
RETIREMENT OF INDEBTEDNESS (EXH III	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS		-				-		-		-		
ENDING BALANCE												
INSTRUCTION & GENERAL (EXH 2)		4,164,227		-		2,027,892		-	-	3,377,365	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)		861,798		-		793,614		-	-	763,544	-	-
RESEARCH (EXH 16)		-		-		-		-	-	-	-	-
PUBLIC SERVICE (EXH 17)		783,523		-		928,767		-	-	999,030	-	0
INTERNAL SERVICE (EXH 18)		1,100,904		-		1,644,087		-	-	1,801,191	-	-
STUDENT AID (EXH 19)		318,328		-		330,552		-	-	393,280	-	-
AUXILIARIES (EXH 20)		1,012,875		-		1,229,290		-	-	1,572,320	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)		-		-		-		-	-	-	-	-
SUB-TOTAL CURRENT FUNDS	-	8,241,655		-		6,954,202		-		8,906,730		0
CAPITAL OUTLAY (EXH I)		3,333,010	-	-		3,728,707		-	-	5,619,777	-	-
RENEWALS & REPLACEMENTS (EXH II)		5,179,808	-	-		2,689,987		-	-	2,928,617	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)		-	-	-	-	-		-	-	250	-	-
TOTAL ENDING BALANCES		16,754,473	-	-	-	13,372,896	-	-	-	17,455,374	-	0
TOTAL EXPENDITURES, TRANSFERS & BALANCES		42,708,889	-	13,467,987	-	39,450,896	-	14,519,000	-	40,780,520	-	11,454,940

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
I & G TO (FROM)												
MANDATORY												
RETIREMENT OF INDEBTEDNESS	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT LOAN MATCHING	-	82,637	-	-	-	82,637	-	-	-	82,637	-	-
REQUIRED												
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
BUILDING RENEWALS & REPLACEM	-	-	-	-	-	-	-	-	-	-	-	-
PLANT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
NON-MANDATORY												
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	141,300	-	-	-	142,363	-	-	-	142,363	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
BUILDING RENEWAL & REPLACEME	-	-	-	-	-	-	-	-	-	-	-	-
PLANT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	1,500,000	-	-	-	1,500,000	-	-
DEBT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
CARES Act	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FROM I & G	-	223,937	-	-	-	1,725,000	-	-	-	1,725,000	-	-
NET TRANSFERS TO (FROM)												
INSTRUCTION & GENERAL	-	(223,937)	-	-	-	(1,725,000)	-	-	-	(1,725,000)	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	223,937	-	-	-	225,000	-	-	-	225,000	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
NET TRANSFERS TO (FROM)												
CURRENT FUNDS	-	-	-	-	-	(1,500,000)	-	-	-	(1,500,000)	-	-
CAPITAL OUTLAY	-	-	-	-	-	1,500,000	-	-	-	1,500,000	-	-
PLANT EQUIPMENT	-	-	-	-	-	1,500,000	-	-	-	1,500,000	-	-
RENEWALS & REPLACEMENTS	-	-	-	-	-	(1,500,000)	-	-	-	(1,500,000)	-	-
DEBT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT LOAN	-	-	-	-	-	-	-	-	-	-	-	-
ENDOWMENT FUNDS	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
TUITION AND FEES	-	2,997,928	-	-	-	3,700,000	-	-	-	3,687,305	-	-
FEDERAL APPROPRIATIONS	-	-	-	-	-	-	-	-	-	-	-	-
STATE APPROPRIATIONS	-	13,961,701	-	-	-	13,961,701	-	-	-	14,198,358	-	-
LOCAL APPROPRIATIONS	-	1,244,044	-	-	-	1,304,000	-	-	-	1,383,183	-	-
FEDERAL GRANTS	-	-	-	2,327,403	-	-	-	3,328,000	-	-	-	2,521,504
STATE GRANTS	-	-	-	450,000	-	-	-	450,000	-	-	-	429,213
LOCAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	2,800	-	5,000
LAND & PERMANENT FUND	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	174,057	-	-	-	399,299	-	-	-	699,202	-	-
TOTAL REVENUES	-	18,377,730	-	2,777,403	-	19,365,000	-	3,778,000	-	19,970,848	-	2,955,717
BEGINNING BALANCES	-	3,693,870	-	-	-	2,960,892	-	-	-	2,960,892	-	-
TOTAL AVAILABLE	-	22,071,600	-	2,777,403	-	22,325,892	-	3,778,000	-	22,931,740	-	2,955,717
EXPENDITURES												
INSTRUCTION	88.67	7,036,696	24.30	2,777,403	80.02	7,950,000	24.30	2,778,000	76.48	7,673,008	31.63	2,485,686
ACADEMIC SUPPORT	13.20	1,224,553	-	-	14.40	1,500,000	-	-	14.85	1,438,646	-	-
STUDENT SERVICES	19.21	1,884,867	-	-	23.01	1,885,000	-	-	22.94	1,917,473	-	-
INSTITUTIONAL SUPPORT	33.25	4,774,269	-	-	42.42	4,275,000	-	1,000,000	36.83	3,964,851	-	470,031
PLANT OPERATION & MAINTENANC	27.00	2,763,051	-	-	32.00	2,963,000	-	-	31.11	2,835,397	-	-
TOTAL EXPENDITURES	181.33	17,683,436	24.30	2,777,403	191.85	18,573,000	24.30	3,778,000	182.22	17,829,375	31.63	2,955,717
TRANSFERS OUT OR (IN)												
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	223,937	-	-	-	225,000	-	-	-	225,000	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	1,500,000	-	-	-	1,500,000	-	-
PLANT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
DEBT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT LOAN	-	-	-	-	-	-	-	-	-	-	-	-
BUILDING RENEWALS & REPLACEM	-	-	-	-	-	-	-	-	-	-	-	-
ENDOWMENT	-	-	-	-	-	-	-	-	-	-	-	-
CARES ACT												
TOTAL TRANSFERS	-	223,937	-	-	-	1,725,000	-	-	-	1,725,000	-	-
ENDING BALANCE	-	4,164,227	23.55%	-	-	2,027,892	10.92%	-	-	3,377,365	18.94%	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REGULAR ACADEMIC												
RESIDENT FULL-TIME	-	1,033,000	-	-	-	1,033,000	-	-	-	1,145,978	-	-
RESIDENT PART-TIME	-	680,000	-	-	-	680,000	-	-	-	1,026,854	-	-
NON-RESIDENT FULL-TIME	-	200,000	-	-	-	200,000	-	-	-	169,900	-	-
NON-RESIDENT PART-TIME	-	124,749	-	-	-	124,749	-	-	-	93,631	-	-
OUT-OF-DISTRICT	-	310,415	-	-	-	310,415	-	-	-	439,382	-	-
SPECIAL TUITION	-	-	-	-	-	41,561	-	-	-	56,097	-	-
HIGH SCHOOL WAIVERS	-	-	-	-	-	-	-	-	-	(640,122)	-	-
EMPLOYEE WAIVERS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TUITION	-	2,348,164	-	-	-	2,389,725	-	-	-	2,291,720	-	-
MISCELLANEOUS FEES												
INFRASTRUCTURE FEE	-	167,000	-	-	-	500,000	-	-	-	566,325	-	-
TECHNOLOGY FEE	-	285,000	-	-	-	285,000	-	-	-	547,404	-	-
DEFERRED PAYMENT	-	-	-	-	-	-	-	-	-	-	-	-
THESIS	-	-	-	-	-	-	-	-	-	-	-	-
GRADUATION	-	275	-	-	-	275	-	-	-	250	-	-
ON-LINE COURSE FEE	-	-	-	-	-	-	-	-	-	-	-	-
OTHER/COURSE FEES	-	197,489	-	-	-	525,000	-	-	-	281,606	-	-
TOTAL FEES	-	649,764	-	-	-	1,310,275	-	-	-	1,395,585	-	-
TOTAL TUITION AND FEES	-	2,997,928	-	-	-	3,700,000	-	-	-	3,687,305	-	-
DISTANCE ED--SELF SUPPORTING												
NON-CREDIT	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DISTANCE ED--SELF SUPP	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXHIBIT 3	-	2,997,928	-	-	-	3,700,000	-	-	-	3,687,305	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXHIBIT 4 - APPROPRIATIONS FOR I & G												
FEDERAL APPROPRIATIONS	-	-	-	-	-	-	-	-	-	-	-	-
STATE APPROPRIATIONS												
REGULAR w/ COMP & ERB	-	13,361,701	-	-	-	13,361,701	-	-	-	13,598,358	-	-
EARLY CHILDHOOD PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-
BR&R NON-RECURRING	-	-	-	-	-	-	-	-	-	-	-	-
NURSE EXPANSION HB2 '13	-	332,200	-	-	-	332,200	-	-	-	332,200	-	-
AIRFRAM MECHANICS	-	68,500	-	-	-	68,500	-	-	-	68,500	-	-
SPECIAL SERVICES PRG	-	108,100	-	-	-	108,100	-	-	-	108,100	-	-
VETERANS CENTER	-	-	-	-	-	-	-	-	-	-	-	-
AE & YOUTH CHALLENGE	-	91,200	-	-	-	91,200	-	-	-	91,200	-	-
TOTAL STATE APPROPRIATIONS	-	13,961,701	-	-	-	13,961,701	-	-	-	14,198,358	-	-
LOCAL TAX LEVY												
TAX LEVY	-	1,244,044	-	-	-	1,304,000	-	-	-	1,383,183	-	-
TOTAL LOCAL	-	1,244,044	-	-	-	1,304,000	-	-	-	1,383,183	-	-
EXHIBIT 5 - GOVERNMENTAL GRANTS AND CONTRACTS FOR I & G												
FEDERAL												
FOR ADMIN STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
ARRA	-	-	-	-	-	-	-	-	-	-	-	-
CARES ACT	-	-	-	-	-	-	-	-	-	-	-	-
GRANTS	-	-	-	2,327,403		-	-	3,328,000	-	-	-	2,521,504
TOTAL FEDERAL	-	-		2,327,403	-	-	-	3,328,000	-	-	-	2,521,504
STATE												
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	450,000	-	-	-	450,000	-	-	-	429,213
TOTAL STATE	-	-		450,000	-	-	-	450,000	-	-	-	429,213
LOCAL	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXHIBIT 6 - PRIVATE GIFTS FOR I & G												
PRIVATE GIFTS												
RESTRICTED GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	2,800	-	5,000
TOTAL PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	2,800	-	5,000
EXHIBIT 7 - LAND & PERMANENT FUND												
LAND & PERMANENT FUND												
STATE LAND	-	-	-	-	-	-	-	-	-	-	-	-
PERMANENT FUND	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL LAND & PERM FUND	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXHIBIT 8 - SALES & SERVICES												
SALES & SERVICES												
NA	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SALES & SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
EXHIBIT 9 - OTHER SOURCES OF REVENUE FOR I & G												
OTHER SOURCES FOR I & G												
INTEREST (NET BANK FEES)	-	-	-	-	-	-	-	-	-	156,146	-	-
INDIRECT COST - I & G	-	170,907	-	-	-	170,907	-	-	-	-	-	-
INDIRECT COST - RESEARCH	-	-	-	-	-	-	-	-	-	302,416	-	-
INDIRECT COST - PUBLIC SER	-	-	-	-	-	-	-	-	-	-	-	-
LIBRARY FINES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	3,150	-	-	-	228,392	-	-	-	240,640	-	-
TOTAL OTHER SOURCES I & G	-	174,057	-	-	-	399,299	-	-	-	699,202	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ACADEMIC INSTRUCTION												
COLLEGE SUCCESS	0.15	7,542	-	-	0.15	7,542	-	-	0.20	11,756	-	-
DIVISION OF LIBERAL ARTS	9.50	582,995	-	-	11.24	702,033	-	-	12.82	921,082	-	-
CRIMINAL JUSTICE	1.10	56,036	-	-	1.10	56,036	-	-	-	-	-	-
HUMAN SERVICES	0.71	29,815	-	-	0.71	29,815	-	-	-	360	-	-
DIVISION OF BUSINESS ADMIN	2.10	132,831	-	-	1.17	65,628	-	-	1.25	77,284	-	-
NATURAL SCIENCES	6.25	371,118	-	-	7.25	419,726	-	-	6.88	466,068	-	-
TOTAL ACADEMIC INSTRUCTION	19.81	1,180,337	-	-	21.62	1,280,780	-	-	21.14	1,476,550	-	-
VOCATIONAL INSTRUCTION												
OFFICE PRACTICES	2.50	109,661	-	-	1.05	63,225	-	-	1.25	73,604	-	-
ELECTRONIC PUB. TECH.	1.15	84,228	-	-	1.17	76,436	-	-	1.25	99,191	-	-
EMT	9.33	501,601	-	-	8.89	447,269	-	-	8.75	451,146	-	-
MEDICAL ASSISTING	3.53	186,805	-	-	3.40	194,426	-	-	3.25	191,227	-	-
NURSING / EXPANSION / ASSISTANT	23.25	851,539	-	-	9.55	923,688	-	-	10.75	691,527	-	-
OCCUPATIONAL THERAPY	3.25	203,971	-	-	4.65	260,515	-	-	4.00	281,079	-	-
PHARMACY	0.20	10,176	-	-	-	-	-	-	-	840	-	-
PHLEBOTOMY	0.08	11,200	-	-	0.08	11,200	-	-	0.05	12,025	-	-
RESPIRATORY THERAPY	2.43	169,953	-	-	1.43	114,262	-	-	1.45	115,873	-	-
OUTCOMES MEASUREMENT	-	7,500	-	-	-	7,500	-	-	-	-	-	-
SPECIAL SERVICES	7.00	372,838	-	-	8.00	418,503	-	-	8.20	674,546	-	-
TESTING	4.07	217,763	-	-	4.07	217,723	-	-	3.54	227,019	-	-
AIRFRAME & POWERPLANT	4.15	267,057	-	-	5.13	311,746	-	-	4.37	309,599	-	-
BROADCASTING KENWR	-	-	-	-	-	-	-	-	-	34,365	-	-
HVAC - HEATING & COOLING	1.22	71,206	-	-	1.22	69,922	-	-	1.50	87,779	-	-
CDL TRAINING PROGRAM	1.00	82,333	-	-	3.30	133,012	-	-	1.50	93,433	-	-
AUTO MECHANICS	1.75	107,819	-	-	1.75	106,195	-	-	1.92	280,801	-	-
DRAFTING & DESIGN	0.35	23,003	-	-	0.35	23,003	-	-	-	-	-	-
FIRE TECHNOLOGY	0.10	6,790	-	-	0.25	6,790	-	-	0.30	15,436	-	-
INDUSTRIAL ENGINEERING TECH	0.25	10,752	-	-	0.33	10,752	-	-	0.01	300	-	-
PILOT TRAINING PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-
SAFETY ENGINEERING TECH	1.00	54,030	-	-	1.00	55,030	-	-	0.25	13,856	-	-
WELDING	2.25	148,895	-	-	2.80	166,212	-	-	3.00	364,506	-	-
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	31.63	2,076,950
TOTAL VOCATIONAL INSTRUCTION	68.86	3,499,120	-	-	58.41	3,617,409	-	-	55.34	4,018,152	31.63	2,076,950

EASTERN NEW MEXICO UNIVERSITY - ROSWELL BRANCH CAMPUS

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DIST COSTS (TEL, POST, PRINT, CMP (	-	369,695	-	-	-	369,695	-	-	-	540,553	-	-
COMPUTER CHARGES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY RECRUITING	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	24.30	2,777,403	-	1,349,202	24.30	2,778,000	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	2,576	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	682,464	-	-	-	541,499	-	-	-	675,037	-	168,453
SOCIAL SECURITY	-	304,423	-	-	-	251,309	-	-	-	322,460	-	88,875
GROUP INSURANCE	-	753,693	-	-	-	404,900	-	-	-	509,015	-	122,221
WORKER'S COMPENSATION	-	61,160	-	-	-	56,144	-	-	-	848	-	347
UNEMPLOYMENT COMPENSATION	-	17,273	-	-	-	15,922	-	-	-	9,014	-	2,571
RETIREE HEALTH	-	99,206	-	-	-	63,140	-	-	-	79,042	-	20,639
WAIVER OF TUITION	-	38,000	-	-	-	-	-	-	-	43,913	-	5,630
ANNUAL LEAVE	-	31,325	-	-	-	-	-	-	-	(4,152)	-	-
TOTAL ITEMS NOT IN 10A's	-	2,357,239	24.30	2,777,403	-	3,051,811	24.30	2,778,000	-	2,178,306	-	408,736
GRAND TOTAL INSTRUCTION	88.67	7,036,696	24.30	2,777,403	80.02	7,950,000	24.30	2,778,000	76.48	7,673,008	31.63	2,485,686

INSTRUCTION
1

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COLLEGE SUCCESS												
PROFESSIONAL SALARIES	0.10	5,564	-	-	0.10	5,564	-	-	-		-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	0.20	11,756	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-		-	-
OTHER SALARIES	0.05	1,978	-	-	0.05	1,978	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-		-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-		-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.15	7,542	-	-	0.15	7,542	-	-	0.20	11,756	-	-
DIVISION OF LIBERAL ARTS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	2.75	147,522	-	-
FACULTY SALARIES	9.50	557,995	-	-	11.24	677,033	-	-	10.00	592,204	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.07	1,680	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	25,000	-	-	-	25,000	-	-	-	178,458	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	1,218	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	9.50	582,995	-	-	11.24	702,033	-	-	12.82	921,082	-	-
CRIMINAL JUSTICE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	1.10	55,536	-	-	1.10	55,536	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	500	-	-	-	500	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.10	56,036	-	-	1.10	56,036	-	-	-	-	-	-

INSTRUCTION
2

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
HUMAN SERVICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	0.71	29,385	-	-	0.71	29,385	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	430	-	-	-	430	-	-	-	360	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.71	29,815	-	-	0.71	29,815	-	-	-	360	-	-
DIVISION OF BUSINESS ADMIN												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	2.10	128,831	-	-	1.17	61,628	-	-	1.25	77,105	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,000	-	-	-	4,000	-	-	-	179	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.10	132,831	-	-	1.17	65,628	-	-	1.25	77,284	-	-
NATURAL SCIENCES												
PROFESSIONAL SALARIES	-	-	-	-	1.00	67,000	-	-	0.50	33,764	-	-
FACULTY SALARIES	6.25	356,118	-	-	6.25	337,726	-	-	6.25	343,047	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.13	3,168	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	1,515	-	-
SUPPLIES AND EXPENSE	-	15,000	-	-	-	15,000	-	-	-	71,675	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	11,999	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	900	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	6.25	371,118	-	-	7.25	419,726	-	-	6.88	466,068	-	-

INSTRUCTION
3

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OFFICE PRACTICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	2.50	107,161	-	-	1.05	60,725	-	-	1.25	73,000	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,500	-	-	-	2,500	-	-	-	604	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.50	109,661	-	-	1.05	63,225	-	-	1.25	73,604	-	-
ELECTRONIC PUB. TECH.												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	1.15	69,228	-	-	1.17	61,436	-	-	1.25	80,885	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	15,000	-	-	-	15,000	-	-	-	15,235	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	3,071	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.15	84,228	-	-	1.17	76,436	-	-	1.25	99,191	-	-
EMT												
PROFESSIONAL SALARIES	3.33	213,944	-	-	3.67	220,609	-	-	3.50	200,844	-	-
FACULTY SALARIES	6.00	226,657	-	-	4.72	145,224	-	-	4.75	159,817	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	0.50	20,436	-	-	0.50	20,474	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	56,000	-	-	-	56,000	-	-	-	63,237	-	-
EQUIPMENT	-	5,000	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	5,000	-	-	-	6,774	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	9.33	501,601	-	-	8.89	447,269	-	-	8.75	451,146	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
MEDICAL ASSISTING												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	3.20	154,879	-	-	3.15	162,500	-	-	3.25	179,792	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.33	11,480	-	-	0.25	11,480	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	20,446	-	-	-	20,446	-	-	-	11,435	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.53	186,805	-	-	3.40	194,426	-	-	3.25	191,227	-	-
NURSING / EXPANSION / ASSISTANT												
PROFESSIONAL SALARIES	1.00	88,187	-	-	1.00	83,547	-	-	1.00	97,009	-	-
FACULTY SALARIES	22.25	394,752	-	-	8.55	471,541	-	-	9.25	534,998	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	0.50	22,344	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	368,600	-	-	-	368,600	-	-	-	16,604	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	15,948	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	4,624	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	23.25	851,539	-	-	9.55	923,688	-	-	10.75	691,527	-	-
OCCUPATIONAL THERAPY												
PROFESSIONAL SALARIES	2.00	131,581	-	-	2.00	152,604	-	-	2.00	153,167	-	-
FACULTY SALARIES	0.75	48,868	-	-	2.15	77,475	-	-	1.50	77,936	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	0.50	20,436	-	-	0.50	20,474	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.50	13,522	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	7,500	-	-	-	7,500	-	-	-	26,985	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,500	-	-	-	2,500	-	-	-	2,517	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.25	203,971	-	-	4.65	260,515	-	-	4.00	281,079	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PHARMACY												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	0.20	7,676	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,500	-	-	-	-	-	-	-	840	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.20	10,176	-	-	-	-	-	-	-	840	-	-
PHLEBOTOMY												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	0.08	8,700	-	-	0.08	8,700	-	-	0.05	4,890	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-		-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,500	-	-	-	2,500	-	-	-	7,135	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.08	11,200	-	-	0.08	11,200	-	-	0.05	12,025	-	-
RESPIRATORY THERAPY												
PROFESSIONAL SALARIES	2.00	128,660	-	-	1.00	67,969	-	-	1.00	69,151	-	-
FACULTY SALARIES	0.10	7,673	-	-	0.10	7,673	-	-	0.30	27,576	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.33	13,620	-	-	0.33	13,620	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	0.15	4,691	-	-
SUPPLIES AND EXPENSE	-	15,000	-	-	-	15,000	-	-	-	13,107	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,000	-	-	-	10,000	-	-	-	1,348	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.43	169,953	-	-	1.43	114,262	-	-	1.45	115,873	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OUTCOMES MEASUREMENT												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	7,500	-	-	-	7,500	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	7,500	-	-	-	7,500	-	-	-	-	-	-
SPECIAL SERVICES												
PROFESSIONAL SALARIES	2.00	128,606	-	-	3.00	176,225	-	-	3.00	176,876	-	-
FACULTY SALARIES	4.00	169,428	-	-	4.00	160,391	-	-	4.20	176,733	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	37,304	-	-	1.00	44,387	-	-	1.00	46,955	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	30,000	-	-	-	30,000	-	-	-	266,988	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	7,500	-	-	-	7,500	-	-	-	6,994	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	7.00	372,838	-	-	8.00	418,503	-	-	8.20	674,546	-	-
TESTING												
PROFESSIONAL SALARIES	3.00	165,933	-	-	3.00	165,893	-	-	3.00	166,507	-	-
FACULTY SALARIES	0.75	35,310	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.32	6,420	-	-	0.32	6,420	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	0.75	35,310	-	-	0.54	16,893	-	-
SUPPLIES AND EXPENSE	-	10,100	-	-	-	10,100	-	-	-	38,198	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	5,421	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4.07	217,763	-	-	4.07	217,723	-	-	3.54	227,019	-	-

INSTRUCTION
7

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
AIRFRAME & POWERPLANT												
PROFESSIONAL SALARIES	1.00	62,774	-	-	1.00	62,774	-	-	0.12	7,389	-	-
FACULTY SALARIES	3.15	184,283	-	-	4.13	228,972	-	-	4.25	232,514	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	20,000	-	-	-	20,000	-	-	-	66,277	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	3,419	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4.15	267,057	-	-	5.13	311,746	-	-	4.37	309,599	-	-
BROADCASTING KENWR												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	21,370	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	12,995	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	34,365	-	-
HVAC - HEATING & COOLING												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	1.22	63,706	-	-	1.22	62,422	-	-	1.50	80,911	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	7,500	-	-	-	7,500	-	-	-	6,868	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.22	71,206	-	-	1.22	69,922	-	-	1.50	87,779	-	-

INSTRUCTION
8

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CDL TRAINING PROGRAM												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	1.00	50,679	-	-	1.50	74,847	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	1.00	57,333	-	-	2.30	57,333	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	25,000	-	-	-	25,000	-	-	-	18,586	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.00	82,333	-	-	3.30	133,012	-	-	1.50	93,433	-	-
AUTO MECHANICS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	1.75	92,819	-	-	1.75	91,195	-	-	1.75	94,343	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	0.17	5,249	-	-
SUPPLIES AND EXPENSE	-	15,000	-	-	-	15,000	-	-	-	70,061	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	110,122	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	1,026	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.75	107,819	-	-	1.75	106,195	-	-	1.92	280,801	-	-
DRAFTING & DESIGN												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	0.35	22,003	-	-	0.35	22,003	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	1,000	-	-	-	1,000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.35	23,003	-	-	0.35	23,003	-	-	-	-	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
FIRE TECHNOLOGY												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	0.10	6,290	-	-	0.25	6,290	-	-	0.30	15,239	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	500	-	-	-	500	-	-	-	197	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.10	6,790	-	-	0.25	6,790	-	-	0.30	15,436	-	-
INDUSTRIAL ENGINEERING TECH												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	0.25	8,252	-	-	0.33	8,252	-	-	0.01	300	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,500	-	-	-	2,500	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.25	10,752	-	-	0.33	10,752	-	-	0.01	300	-	-
PILOT 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	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SAFETY ENGINEERING TECH												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	1.00	53,030	-	-	1.00	53,030	-	-	0.25	13,755	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	1,000	-	-	-	2,000	-	-	-	101	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.00	54,030	-	-	1.00	55,030	-	-	0.25	13,856	-	-
WELDING												
PROFESSIONAL SALARIES	-	-	-	-	1.00	71,284	-	-	1.00	71,548	-	-
FACULTY SALARIES	2.25	123,895	-	-	1.80	69,928	-	-	2.00	94,744	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	25,000	-	-	-	25,000	-	-	-	150,104	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	47,908	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	202	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.25	148,895	-	-	2.80	166,212	-	-	3.00	364,506	-	-
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	18.00	796,211
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	0.10	4,800
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	1.00	35,496
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	1.54	38,423
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	10.99	342,921
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	663,034
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	128,990
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	67,075
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	31.63	2,076,950

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 10A's												
PROFESSIONAL SALARIES	14.43	925,249	-	-	16.77	1,073,469	-	-	17.87	1,123,777	18.00	796,211
FACULTY SALARIES	70.71	2,912,475	-	-	57.25	2,909,744	-	-	55.06	2,946,392	0.10	4,800
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.66	62,404	-	-	2.58	110,359	-	-	2.50	110,247	1.00	35,496
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.32	6,420	-	-	0.32	6,420	-	-	0.19	4,848	1.54	38,423
OTHER SALARIES	1.55	72,833	-	-	3.10	94,621	-	-	0.86	28,348	10.99	342,921
SUPPLIES AND EXPENSE	-	680,076	-	-	-	678,576	-	-	-	1,044,604	-	663,034
EQUIPMENT	-	5,000	-	-	-	-	-	-	-	204,393	-	128,990
TRAVEL	-	15,000	-	-	-	25,000	-	-	-	32,093	-	67,075
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	2,576	-	-
TOTAL	88.67	4,679,457	-	-	80.02	4,898,189	-	-	76.48	5,497,278	31.63	2,076,950
TOTAL W/O COMMUNITY ED												
PROFESSIONAL SALARIES	14.43	925,249	-	-	16.77	1,073,469	-	-	17.87	1,123,777	18.00	796,211
FACULTY SALARIES	70.71	2,912,475	-	-	57.25	2,909,744	-	-	55.06	2,946,392	0.10	4,800
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.66	62,404	-	-	2.58	110,359	-	-	2.50	110,247	1.00	35,496
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.32	6,420	-	-	0.32	6,420	-	-	0.19	4,848	1.54	38,423
OTHER SALARIES	1.55	72,833	-	-	3.10	94,621	-	-	0.86	28,348	10.99	342,921
SUPPLIES AND EXPENSE	-	680,076	-	-	-	678,576	-	-	-	1,044,604	-	663,034
EQUIPMENT	-	5,000	-	-	-	-	-	-	-	204,393	-	128,990
TRAVEL	-	15,000	-	-	-	25,000	-	-	-	32,093	-	67,075
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	2,576	-	-
TOTAL	88.67	4,679,457	-	-	80.02	4,898,189	-	-	76.48	5,497,278	31.63	2,076,950
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	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARY	5.00	233,025	-	-	5.20	247,059	-	-	5.00	260,867	-	-
DEAN OF INSTRUCTION	8.15	510,847	-	-	9.15	671,115	-	-	9.85	711,509	-	-
FACULTY SENATE	0.05	2,903	-	-	0.05	2,903	-	-	-	60	-	-
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ACADEMIC SUPPORT	13.20	746,775	-	-	14.40	921,077	-	-	14.85	972,436	-	-
DIST COSTS (TEL, POST, PRINT)	-	85,831	-	-	-	343,035	-	-	-	107,286	-	-
COMPUTER CHARGES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	123,570	-	-	-	97,612	-	-	-	153,745	-	-
SOCIAL SECURITY	-	55,120	-	-	-	43,541	-	-	-	73,249	-	-
GROUP INSURANCE	-	178,259	-	-	-	67,951	-	-	-	122,013	-	-
WORKER'S COMP	-	3,500	-	-	-	11,571	-	-	-	145	-	-
UNEMPLOYMENT COMP	-	10,087	-	-	-	3,830	-	-	-	1,888	-	-
RETIREE HEALTH	-	14,411	-	-	-	11,383	-	-	-	17,871	-	-
WAIVER OF TUITION	-	2,000	-	-	-	-	-	-	-	8,062	-	-
ANNUAL LEAVE	-	5,000	-	-	-	-	-	-	-	(18,049)	-	-
TOTAL ITEMS NOT IN 11A's	-	477,778	-	-	-	578,923	-	-	-	466,210	-	-
TOTAL ACADEMIC SUPPORT	13.20	1,224,553	-	-	14.40	1,500,000	-	-	14.85	1,438,646	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARY												
PROFESSIONAL SALARIES	1.00	77,040	-	-	1.00	73,583	-	-	1.00	78,637	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-		-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	75,032	-	-	2.00	80,524	-	-	2.00	80,755	-	-
TECHNICIAN SALARIES	2.00	75,203	-	-	2.00	82,202	-	-	2.00	68,126	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	5,000	-	-	-	5,000	-	-	-	32,201	-	-
LIBRARY MATERIALS	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	750	-	-	-	750	-	-	-	1,148	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	0.20	5,000	-	-	-	-	-	-
TOTAL	5.00	233,025	-	-	5.20	247,059	-	-	5.00	260,867	-	-
DEAN OF INSTRUCTION												
PROFESSIONAL SALARIES	5.00	375,287	-	-	6.00	529,512	-	-	6.10	538,083	-	-
FACULTY SALARIES	0.15	5,350	-	-	0.15	5,350	-	-	0.75	33,536	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	3.00	110,210	-	-	3.00	116,253	-	-	3.00	114,627	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	17,500	-	-	-	17,500	-	-	-	22,812	-	-
EQUIPMENT	-	2,500	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	2,500	-	-	-	2,451	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	8.15	510,847	-	-	9.15	671,115	-	-	9.85	711,509	-	-
FACULTY SENATE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	0.05	2,403	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.05	2,403	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	500	-	-	-	500	-	-	-	60	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.05	2,903	-	-	0.05	2,903	-	-	-	60	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL EXHIBIT 11A's												
PROFESSIONAL SALARIES	6.00	452,327	-	-	7.00	603,095	-	-	7.10	616,720	-	-
FACULTY SALARIES	0.15	5,350	-	-	0.20	7,753	-	-	0.75	33,536	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	5.00	185,242	-	-	5.00	196,777	-	-	5.00	195,382	-	-
TECHNICIAN SALARIES	2.00	75,203	-	-	2.00	82,202	-	-	2.00	68,126	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.05	2,403	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	23,000	-	-	-	23,000	-	-	-	55,073	-	-
EQUIPMENT	-	2,500	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	750	-	-	-	3,250	-	-	-	3,599	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	0.20	5,000	-	-	-	-	-	-
TOTAL	13.20	746,775	-	-	14.40	921,077	-	-	14.85	972,436	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DEAN OF STUDENT SERVICES	4.12	298,259	-	-	3.12	218,205	-	-	4.86	274,779	-	-
ADMISSIONS & RECORDS	3.70	248,359	-	-	6.20	304,294	-	-	5.50	305,777	-	-
FINANCIAL AID	6.15	251,947	-	-	5.24	253,780	-	-	4.50	241,309	-	-
NEW STUDENT RELATIONS	2.12	123,036	-	-	3.18	165,399	-	-	2.75	158,597	-	-
STUDENT AMBASSADOR PRG	-	-	-	-	0.05	3,000	-	-	0.58	22,631	-	-
DUAL CREDIT SERVICES	1.00	84,526	-	-	1.00	85,345	-	-	1.00	78,911	-	-
ASSOC DEAN OF STUDENT DEV	2.12	167,257	-	-	4.22	224,056	-	-	3.75	200,572	-	-
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL STUDENT SERVICES	19.21	1,173,384	-	-	23.01	1,254,079	-	-	22.94	1,282,576	-	-
DIST COSTS (TEL, POST, PRINT)	-	154,669	-	-	-	108,687	-	-	-	107,286	-	-
COMPUTER CHARGES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	5,303	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	177,002	-	-	-	169,234	-	-	-	174,315	-	-
SOCIAL SECURITY	-	78,954	-	-	-	77,720	-	-	-	82,370	-	-
GROUP INSURANCE	-	195,476	-	-	-	235,300	-	-	-	219,081	-	-
WORKER'S COMPENSATION	-	6,000	-	-	-	15,221	-	-	-	228	-	-
UNEMPLOYMENT COMPENSATION	-	30,023	-	-	-	5,023	-	-	-	2,239	-	-
RETIREE HEALTH	-	25,730	-	-	-	19,736	-	-	-	20,299	-	-
WAIVER OF TUITION	-	16,000	-	-	-	-	-	-	-	26,216	-	-
ANNUAL LEAVE	-	27,629	-	-	-	-	-	-	-	(2,440)	-	-
TOTAL ITEMS NOT IN 12A's	-	711,483	-	-	-	630,921	-	-	-	634,897	-	-
TOTAL STUDENT SERVICES	19.21	1,884,867	-	-	23.01	1,885,000	-	-	22.94	1,917,473	-	-

STUDENT SERVICES
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	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DEAN OF STUDENT SERVICES												
PROFESSIONAL SALARIES	2.00	187,129	-	-	1.00	103,249	-	-	1.00	103,651	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	68,636	-	-	2.00	75,462	-	-	2.00	74,100	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	4,494	-	-	0.12	4,494	-	-	1.86	46,545	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	38,000	-	-	-	35,000	-	-	-	50,121	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	362	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4.12	298,259	-	-	3.12	218,205	-	-	4.86	274,779	-	-
ADMISSIONS & RECORDS												
PROFESSIONAL SALARIES	3.00	206,362	-	-	3.00	177,509	-	-	2.75	165,942	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	0.50	17,007	-	-	3.00	101,795	-	-	2.75	91,942	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.20	7,490	-	-	0.20	7,490	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	17,500	-	-	-	17,500	-	-	-	42,586	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	5,307	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.70	248,359	-	-	6.20	304,294	-	-	5.50	305,777	-	-
FINANCIAL AID												
PROFESSIONAL SALARIES	2.00	126,506	-	-	2.00	117,883	-	-	2.00	118,319	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	4.00	102,056	-	-	3.00	112,512	-	-	2.50	94,058	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.15	5,885	-	-	0.24	5,885	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	12,500	-	-	-	12,500	-	-	-	22,096	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,000	-	-	-	5,000	-	-	-	6,836	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	6.15	251,947	-	-	5.24	253,780	-	-	4.50	241,309	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NEW STUDENT RELATIONS												
PROFESSIONAL SALARIES	2.00	85,242	-	-	3.00	127,605	-	-	2.75	115,596	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	4,494	-	-	0.18	4,494	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	28,000	-	-	-	28,000	-	-	-	33,307	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	5,300	-	-	-	5,300	-	-	-	9,694	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.12	123,036	-	-	3.18	165,399	-	-	2.75	158,597	-	-
STUDENT AMBASSADOR PRG												
PROFESSIONAL SALARIES	-	-	-	-	0.05	2,000	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	0.58	18,000	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	1,000	-	-	-	4,631	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	0.05	3,000	-	-	0.58	22,631	-	-
DUAL CREDIT SERVICES												
PROFESSIONAL SALARIES	1.00	65,026	-	-	1.00	65,845	-	-	1.00	66,089	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	19,500	-	-	-	19,500	-	-	-	11,703	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	1,119	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.00	84,526	-	-	1.00	85,345	-	-	1.00	78,911	-	-

STUDENT SERVICES
3

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ASSOC DEAN OF STUDENT DEV												
PROFESSIONAL SALARIES	2.00	144,193	-	-	4.00	200,992	-	-	3.75	185,614	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	5,564	-	-	0.22	5,564	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	17,500	-	-	-	17,500	-	-	-	12,938	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	2,020	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.12	167,257	-	-	4.22	224,056	-	-	3.75	200,572	-	-
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 12A's												
PROFESSIONAL SALARIES	12.00	814,458	-	-	14.05	795,083	-	-	13.25	755,211	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	6.50	187,699	-	-	8.00	289,769	-	-	7.25	260,100	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.71	27,927	-	-	0.96	27,927	-	-	1.86	46,545	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	0.58	18,000	-	-
SUPPLIES AND EXPENSE	-	133,000	-	-	-	131,000	-	-	-	177,382	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	10,300	-	-	-	10,300	-	-	-	25,338	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	5,303	-	-
TOTAL	19.21	1,173,384	-	-	23.01	1,254,079	-	-	22.94	1,287,879	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRESIDENT'S OFFICE	3.20	555,327	-	-	3.20	517,240	-	-	2.63	446,208	-	-
INSTITUTIONAL RESEARCH	2.00	183,730	-	-	2.00	195,058	-	-	2.00	182,133	-	-
CONSULTING SERVICES	-	175,000	-	-	-	175,000	-	-	-	117,803	-	-
HUMAN RESOURCES	3.33	234,068	-	-	6.00	393,413	-	-	4.34	294,101	-	-
LEGAL SERVICES	-	100,000	-	-	-	100,000	-	-	-	6,528	-	-
FOUNDATION ENMUR	1.00	55,612	-	-	1.00	54,060	-	-	1.00	49,470	-	-
ADMINISTRATIVE PUBLICATIONS	-	-	-	-	-	-	-	-	-	2,785	-	-
COMMENCEMENT	-	11,500	-	-	-	11,500	-	-	-	15,698	-	-
INSTITUTIONAL MARKETING	3.00	286,607	-	-	3.00	264,287	-	-	1.75	252,001	-	-
EXTERNAL AUDITORS	-	85,000	-	-	-	85,000	-	-	-	28,489	-	-
DOUBTFUL ACCOUNTS	-	155,000	-	-	-	155,000	-	-	-	80,848	-	-
OVERHEAD TO ENMU-PORTALES	-	215,000	-	-	-	215,000	-	-	-	214,854	-	-
VP OF BUSINESS AFFAIRS	1.00	122,340	-	-	2.00	173,468	-	-	1.75	179,738	-	-
BUSINESS OFFICE	6.00	547,809	-	-	8.00	517,171	-	-	6.83	181,827	-	-
CAMPUS SECURITY	8.72	393,585	-	-	11.22	516,236	-	-	10.82	587,622	-	-
SAFETY COMMITTEE	-	3,500	-	-	-	3,500	-	-	0.63	44,346	-	-
PAYROLL OFFICE	2.00	103,615	-	-	2.00	100,501	-	-	2.08	101,064	-	-
PURCHASING DEPARTMENT	3.00	189,680	-	-	4.00	172,392	-	-	3.00	172,466	-	-
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	-	470,031
TOTAL INSTITUTIONAL 10A'S	33.25	3,417,373	-	-	42.42	3,648,826	-	-	36.83	2,957,981	-	470,031

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DIST COSTS (TEL, POST, PRINT)	-	384,560	-	-	-	-	-	-	-	111,228	-	-
COMPUTER CHARGES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	(169,542)	-	1,000,000	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	305	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	366,331	-	-	-	288,070	-	-	-	350,397	-	-
SOCIAL SECURITY	-	163,407	-	-	-	145,461	-	-	-	167,803	-	-
GROUP INSURANCE	-	319,123	-	-	-	246,049	-	-	-	466,767	-	-
WORKER'S COMPENSATION	-	9,500	-	-	-	9,500	-	-	-	327	-	-
UNEMPLOYMENT COMPENSATION	-	42,015	-	-	-	40,524	-	-	-	4,321	-	-
RETIREE HEALTH	-	53,251	-	-	-	47,403	-	-	-	40,804	-	-
WAIVER OF TUITION	-	12,500	-	-	-	12,500	-	-	-	16,455	-	-
ANNUAL LEAVE	-	6,209	-	-	-	6,209	-	-	-	(151,537)	-	-
TOTAL ITEMS NOT IN 13A's	-	1,356,896	-	-	-	626,174	-	1,000,000	-	1,006,870	-	-
SUBTOTAL OF 10A'S (PAGE 1)	33.25	3,417,373	-	-	42.42	3,648,826	-	-	36.83	2,957,981	-	470,031
TOTAL INSTITUTIONAL SUPPORT	33.25	4,774,269	-	-	42.42	4,275,000	-	1,000,000	36.83	3,964,851	-	470,031

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRESIDENT'S OFFICE												
PROFESSIONAL SALARIES	3.00	309,741	-	-	3.00	271,654	-	-	2.50	247,411	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.20	6,153	-	-	0.20	6,153	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	0.13	4,071	-	-
SUPPLIES AND EXPENSE	-	226,508	-	-	-	226,508	-	-	-	118,188	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	5,750	-	-
TRAVEL	-	12,925	-	-	-	12,925	-	-	-	70,788	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.20	555,327	-	-	3.20	517,240	-	-	2.63	446,208	-	-
INSTITUTIONAL RESEARCH												
PROFESSIONAL SALARIES	2.00	148,730	-	-	2.00	160,058	-	-	2.00	152,564	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	35,000	-	-	-	35,000	-	-	-	29,569	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.00	183,730	-	-	2.00	195,058	-	-	2.00	182,133	-	-
CONSULTING SERVICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	175,000	-	-	-	175,000	-	-	-	117,803	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	175,000	-	-	-	175,000	-	-	-	117,803	-	-

INSTITUTIONAL SUPPORT
2

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
HUMAN RESOURCES												
PROFESSIONAL SALARIES	2.33	159,795	-	-	5.00	319,140	-	-	3.50	239,774	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	1.00	44,273	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	1.00	44,273	-	-	0.20	9,073	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.64	15,960	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	30,000	-	-	-	25,000	-	-	-	24,871	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	5,000	-	-	-	4,423	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.33	234,068	-	-	6.00	393,413	-	-	4.34	294,101	-	-
LEGAL SERVICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	100,000	-	-	-	100,000	-	-	-	6,528	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	100,000	-	-	-	100,000	-	-	-	6,528	-	-
FOUNDATION ENMUR												
PROFESSIONAL SALARIES	1.00	48,112	-	-	1.00	46,560	-	-	1.00	46,732	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	7,500	-	-	-	7,500	-	-	-	2,401	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	337	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.00	55,612	-	-	1.00	54,060	-	-	1.00	49,470	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ADMINISTRATIVE PUBLICATIONS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	2,785	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	2,785	-	-
COMMENCEMENT												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	11,500	-	-	-	11,500	-	-	-	15,698	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	11,500	-	-	-	11,500	-	-	-	15,698	-	-
INSTITUTIONAL MARKETING												
PROFESSIONAL SALARIES	2.00	157,383	-	-	2.00	135,063	-	-	1.75	120,223	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	44,224	-	-	1.00	44,224	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	85,000	-	-	-	85,000	-	-	-	131,778	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.00	286,607	-	-	3.00	264,287	-	-	1.75	252,001	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXTERNAL AUDITORS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	85,000	-	-	-	85,000	-	-	-	28,489	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	85,000	-	-	-	85,000	-	-	-	28,489	-	-
DOUBTFUL ACCOUNTS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	155,000	-	-	-	155,000	-	-	-	80,848	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	155,000	-	-	-	155,000	-	-	-	80,848	-	-
OVERHEAD TO ENMU-PORTALES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	215,000	-	-	-	215,000	-	-	-	214,854	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	215,000	-	-	-	215,000	-	-	-	214,854	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VP OF BUSINESS AFFAIRS												
PROFESSIONAL SALARIES	1.00	115,340	-	-	2.00	166,468	-	-	1.75	153,785	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	7,000	-	-	-	7,000	-	-	-	21,649	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	4,304	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.00	122,340	-	-	2.00	173,468	-	-	1.75	179,738	-	-
BUSINESS OFFICE												
PROFESSIONAL SALARIES	3.00	331,702	-	-	5.00	320,758	-	-	4.00	277,292	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	3.00	127,707	-	-	3.00	108,013	-	-	2.50	89,449	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	0.33	10,350	-	-
SUPPLIES AND EXPENSE	-	85,900	-	-	-	85,900	-	-	-	(198,052)	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,500	-	-	-	2,500	-	-	-	2,788	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	6.00	547,809	-	-	8.00	517,171	-	-	6.83	181,827	-	-
CAMPUS SECURITY												
PROFESSIONAL SALARIES	3.00	172,006	-	-	2.00	117,786	-	-	2.00	118,763	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	4.50	145,821	-	-	8.00	322,692	-	-	8.75	353,799	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.12	4,815	-	-	0.12	4,815	-	-	0.07	1,743	-	-
OTHER SALARIES	1.10	33,443	-	-	1.10	33,443	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	30,000	-	-	-	37,500	-	-	-	92,736	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	17,547	-	-
TRAVEL	-	7,500	-	-	-	-	-	-	-	3,034	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	8.72	393,585	-	-	11.22	516,236	-	-	10.82	587,622	-	-

INSTITUTIONAL SUPPORT
6

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SAFETY COMMITTEE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	0.63	19,525	-	-
SUPPLIES AND EXPENSE	-	3,500	-	-	-	3,500	-	-	-	24,443	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	378	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	3,500	-	-	-	3,500	-	-	0.63	44,346	-	-
PAYROLL OFFICE												
PROFESSIONAL SALARIES	1.00	57,702	-	-	1.00	55,841	-	-	1.25	69,288	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	45,413	-	-	1.00	44,160	-	-	0.75	26,921	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	0.08	2,520	-	-
SUPPLIES AND EXPENSE	-	500	-	-	-	500	-	-	-	2,335	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.00	103,615	-	-	2.00	100,501	-	-	2.08	101,064	-	-
PURCHASING DEPARTMENT												
PROFESSIONAL SALARIES	1.00	113,416	-	-	1.00	58,024	-	-	1.00	58,239	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	2.00	70,264	-	-	3.00	108,368	-	-	2.00	101,988	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	5,000	-	-	-	5,000	-	-	-	8,336	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,000	-	-	-	1,000	-	-	-	3,903	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.00	189,680	-	-	4.00	172,392	-	-	3.00	172,466	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	376,629
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	93,402
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	470,031
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 13A's												
PROFESSIONAL SALARIES	19.33	1,613,927	-	-	24.00	1,651,352	-	-	20.75	1,484,071	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	1.00	44,273	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	11.50	433,429	-	-	17.00	671,730	-	-	14.20	581,230	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.32	10,968	-	-	0.32	10,968	-	-	0.71	17,703	-	-
OTHER SALARIES	1.10	33,443	-	-	1.10	33,443	-	-	1.17	36,466	-	-
SUPPLIES AND EXPENSE	-	1,257,408	-	-	-	1,259,908	-	-	-	725,259	-	376,629
EQUIPMENT	-	-	-	-	-	-	-	-	-	23,297	-	93,402
TRAVEL	-	23,925	-	-	-	21,425	-	-	-	89,955	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	33.25	3,417,373	-	-	42.42	3,648,826	-	-	36.83	2,957,981	-	470,031
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUILDING MAINTENANCE	6.00	379,493	-	-	6.00	323,176	-	-	6.15	486,579	-	-
CUSTODIAL SERVICES	14.00	539,146	-	-	18.00	661,477	-	-	17.50	666,927	-	-
FACILITIES	1.00	59,293	-	-	1.00	51,496	-	-	1.00	49,976	-	-
GROUNDS MAINTENANCE	4.00	270,355	-	-	4.00	265,669	-	-	3.96	140,779	-	-
PLANT ADMINISTRATION	2.00	141,861	-	-	3.00	165,785	-	-	2.50	213,667	-	-
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PLANT OPER & MAIN	27.00	1,390,148	-	-	32.00	1,467,603	-	-	31.11	1,557,928	-	-
DIST COSTS (TEL, POST, PRINT, IMG)	-	65,494	-	-	-	-	-	-	-	52,647	-	-
COMPUTER CHARGES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	415,111	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	188,428	-	-	-	93,945	-	-	-	199,469	-	-
SOCIAL SECURITY	-	84,051	-	-	-	41,906	-	-	-	93,229	-	-
GROUP INSURANCE	-	241,057	-	-	-	175,000	-	-	-	182,221	-	-
WORKER'S COMPENSATION	-	3,600	-	-	-	15,740	-	-	-	274	-	-
UNEMPLOYMENT COMPENSATION	-	15,163	-	-	-	2,739	-	-	-	2,517	-	-
RETIREE HEALTH	-	21,974	-	-	-	10,956	-	-	-	23,206	-	-
WAIVER OF TUITION	-	7,066	-	-	-	-	-	-	-	4,388	-	-
ANNUAL LEAVE	-	6,070	-	-	-	-	-	-	-	(14,670)	-	-
FUEL	-	140,000	-	-	-	140,000	-	-	-	149,189	-	-
ELECTRICITY	-	295,000	-	-	-	295,000	-	-	-	429,665	-	-
WATER	-	140,000	-	-	-	140,000	-	-	-	155,334	-	-
SEWER	-	-	-	-	-	-	-	-	-	-	-	-
GARBAGE DISPOSAL	-	-	-	-	-	-	-	-	-	-	-	-
PROPERTY INSURANCE	-	165,000	-	-	-	165,000	-	-	-	-	-	-
TOTAL ITEMS NOT IN 14A's	-	1,372,903	-	-	-	1,495,397	-	-	-	1,277,469	-	-
TOTAL PLANT O & M	27.00	2,763,051	-	-	32.00	2,963,000	-	-	31.11	2,835,397	-	-

OPERATION & MAINTENANCE OF PLANT
1

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUILDING MAINTENANCE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	0.15	6,531	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	6.00	294,493	-	-	6.00	258,176	-	-	6.00	260,163	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	85,000	-	-	-	65,000	-	-	-	219,885	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	6.00	379,493	-	-	6.00	323,176	-	-	6.15	486,579	-	-
CUSTODIAL SERVICES												
PROFESSIONAL SALARIES	1.00	48,121	-	-	1.00	47,495	-	-	1.00	47,821	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	1.00	33,758	-	-	1.00	34,590	-	-
TECHNICIAN SALARIES	13.00	445,025	-	-	16.00	534,224	-	-	15.50	515,578	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	46,000	-	-	-	46,000	-	-	-	68,938	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	14.00	539,146	-	-	18.00	661,477	-	-	17.50	666,927	-	-
FACILITIES												
PROFESSIONAL SALARIES	1.00	56,793	-	-	1.00	48,996	-	-	1.00	49,177	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	2,500	-	-	-	2,500	-	-	-	799	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.00	59,293	-	-	1.00	51,496	-	-	1.00	49,976	-	-

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	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
GROUNDS MAINTENANCE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	1.00	33,592	-	-	0.90	29,887	-	-
TECHNICIAN SALARIES	3.00	107,623	-	-	3.00	109,138	-	-	2.75	92,486	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	1.00	39,793	-	-	-	-	-	-	0.31	9,825	-	-
SUPPLIES AND EXPENSE	-	122,939	-	-	-	122,939	-	-	-	8,581	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4.00	270,355	-	-	4.00	265,669	-	-	3.96	140,779	-	-
PLANT ADMINISTRATION												
PROFESSIONAL SALARIES	1.00	67,359	-	-	1.00	63,788	-	-	1.00	79,703	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	39,502	-	-	1.00	35,797	-	-	1.00	35,863	-	-
TECHNICIAN SALARIES	-	-	-	-	1.00	31,200	-	-	0.50	16,864	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	35,000	-	-	-	35,000	-	-	-	81,213	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	24	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.00	141,861	-	-	3.00	165,785	-	-	2.50	213,667	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 14A's												
PROFESSIONAL SALARIES	3.00	172,273	-	-	3.00	160,279	-	-	3.15	183,232	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	39,502	-	-	3.00	103,147	-	-	2.90	100,340	-	-
TECHNICIAN SALARIES	22.00	847,141	-	-	26.00	932,738	-	-	24.75	885,091	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	1.00	39,793	-	-	-	-	-	-	0.31	9,825	-	-
SUPPLIES AND EXPENSE	-	291,439	-	-	-	271,439	-	-	-	379,416	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	24	-	-
FED. WORK STUDY SAL.	-	-				-				-		
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL 14A's	27.00	1,390,148	-	-	32.00	1,467,603	-	-	31.11	1,557,928	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES	-	185,000	-	-	-	185,000	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	11,000	-	-	-	11,000	-	-	-	3,175	-	-
OTHER SOURCES	-	500	-	-	-	1,000	-	-	-	-	-	-
TOTAL REVENUE	-	196,500	-	-	-	197,000	-	-	-	3,175	-	-
BEGINNING BALANCE	-	898,746	-	-	-	996,614	-	-	-	996,614	-	-
TOTAL AVAILABLE	-	1,095,246	-	-	-	1,193,614	-	-	-	999,789	-	-
EXPENDITURES												
PROFESSIONAL SALARIES	1.00	67,391	-	-	1.00	67,391	-	-	1.00	66,089	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	0.01	1,270	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	1.00	40,191	-	-	1.00	40,191	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.19	4,656	-	-
OTHER SALARIES	0.50	14,466	-	-	0.50	14,466	-	-	0.46	14,243	-	-
SUPPLIES AND EXPENSE	-	54,477	-	-	-	223,029	-	-	-	102,168	-	-
TRAVEL	-	2,000	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	9,400	-	-
									-	-		
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
									-	-		
RETIREMENT	-	20,931	-	-	-	20,931	-	-	-	14,029	-	-
SOCIAL SECURITY	-	9,337	-	-	-	9,337	-	-	-	6,512	-	-
GROUP INSURANCE	-	19,773	-	-	-	19,773	-	-	-	16,317	-	-
WORKER'S COMPENSATION	-	1,831	-	-	-	1,831	-	-	-	19	-	-
UNEMPLOYMENT COMPENSATION	-	610	-	-	-	610	-	-	-	177	-	-
RETIREE HEALTH	-	2,441	-	-	-	2,441	-	-	-	1,632	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-		(267)	-	-
TOTAL EXPENDITURES	2.50	233,448	-	-	2.50	400,000	-	-	1.65	236,245	-	-
TRANSFER TO (FROM) ENDOW	-	-	-	-	-		-	-	-	-	-	-
ENDING BALANCE	-	861,798	-	-	-	793,614	-	-	-	763,544	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	-	-	-	-	-	-	-	-	52,591	-	213,854
STUDENT FEES--ONLY	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	5,040,584	-	-	-	5,041,000	-	-	-	2,765,853
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
TUITION & FEES	-	292,790	-	-	-	292,790	-	-	-	215,154	-	-
PRIVATE GRANTS	-	-	-	-	-	-	-	-	-	18,876	-	36,611
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	155,875	-	-	-	156,210	-	-	-	154,525	-	901
TOTAL REVENUE	-	448,665	-	5,040,584	-	449,000	-	5,041,000	-	441,146	-	3,017,219
BEGINNING BALANCE	-	785,622	-	-	-	979,767	-	-	-	979,767	-	-
TOTAL AVAILABLE	-	1,234,287	-	5,040,584	-	1,428,767	-	5,041,000	-	1,420,913	-	3,017,219
EXPENDITURES												
PROFESSIONAL SALARIES	1.00	65,696	23.75	1,755,306	1.00	65,696	23.75	1,755,306	1.00	62,343	25.00	1,266,679
FACULTY SALARIES	1.26	64,213	3.00	106,147	1.26	64,213	3.00	106,147	0.20	8,532	0.50	22,383
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	9.25	295,815	-	-	9.25	295,815	1.00	33,821	2.00	69,267
TECHNICIAN SALARIES	-	-	-	-					-	-	-	-
STUDENT SALARIES	-	-	1.43	43,000	-	-	1.43	43,000	-	-	0.57	14,286
OTHER SALARIES	0.02	2,675	1.60	79,719	0.02	2,675	1.60	79,719	0.03	780	1.26	39,210
SUPPLIES AND EXPENSE	-	153,200	-	932,699	-	153,200	-	932,699	-	258,551	-	868,551
TRAVEL	-	6,000	-	141,370	-	6,000	-	141,370	-	4,976	-	152,179
EQUIPMENT	-	-	-	320,000	-	-	-	320,000	-	7,945	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	99,316	-	350,665	-	148,552	-	351,081	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	22,738	-	383,643	-	22,738	-	383,643	-	17,216	-	232,575
SOCIAL SECURITY	-	10,142	-	171,129	-	10,142	-	171,129	-	8,641	-	104,385
GROUP INSURANCE	-	21,480	-	370,751	-	21,480	-	370,751	-	17,644	-	192,607
WORKER'S COMPENSATION	-	1,989	-	34,200	-	1,989	-	34,200	-	35	-	295
UNEMPLOYMENT COMPENSATION	-	663	-	11,400	-	663	-	11,400	-	186	-	2,962
RETIREE HEALTH	-	2,652	-	44,740	-	2,652	-	44,740	-	2,006	-	27,102
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	24,738
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(793)	-	-
TOTAL EXPENDITURES	2.28	450,764	39.03	5,040,584	2.28	500,000	39.03	5,041,000	2.23	421,883	29.33	3,017,219
TRANSFER FR ENDOWMENT	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	783,523	-	-	-	928,767	-	-	-	999,030	-	-

SMALL BUSINESS DEV CENTER
RESTRICTED 282007-822007-17

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT FEES--ONLY	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	171,791	-	-	-	171,791	-	-	-	-
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-
STATE CONTRACTS	-	-	-	-	-	-	-	-	-	-	-	189,717
TUITION & FEES	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	171,791	-	-	-	171,791	-	-	-	189,717
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	171,791	-	-	-	171,791	-	-	-	189,717
EXPENDITURES												
PROFESSIONAL SALARIES	-	-	1.00	82,717	-	-	1.00	82,717	-	-	2.00	129,968
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	1.00	39,370	-	-	1.00	39,370	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	2,396	-	-	-	2,396	-	-	-	401
TRAVEL	-	-	-	2,500	-	-	-	2,500	-	-	-	3,628
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	-	-	20,938	-	-	-	20,938	-	-	-	22,339
SOCIAL SECURITY	-	-	-	9,339	-	-	-	9,339	-	-	-	9,549
GROUP INSURANCE	-	-	-	9,648	-	-	-	9,648	-	-	-	20,941
WORKER'S COMPENSATION	-	-	-	1,831	-	-	-	1,831	-	-	-	18
UNEMPLOYMENT COMPENSATION	-	-	-	610	-	-	-	610	-	-	-	274
RETIREE HEALTH	-	-	-	2,442	-	-	-	2,442	-	-	-	2,599
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	2.00	171,791	-	-	2.00	171,791	-	-	2.00	189,717
TRANSFER (FROM) / TO	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS/CONTRACTS	-	-	-	-	-	-	-	-	-	-	-	-
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	13,042
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	-	-	-	-	-	-	50,000	-	7,310	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	50,000	-	7,310	-	13,042
BEGINNING BALANCE	-	1,330,843	-	-	-	1,944,087	-	-	-	1,944,087	-	-
TOTAL AVAILABLE	-	1,330,843	-	-	-	1,944,087	-	50,000	-	1,951,397	-	13,042
EXPENDITURES												
PROFESSIONAL SALARIES	2.25	181,484	-	-	2.25	181,484	-	-	4.00	238,340	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	6.00	235,726	-	-	6.00	235,726	-	-	3.00	103,113	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	0.18	5,460	-	-
SUPPLIES AND EXPENSE	-	613,000	-	-	-	414,045	-	-	-	549,915	-	2,745
TRAVEL	-	20,000	-	-	-	20,000	-	-	-	8,045	-	-
EQUIPMENT	-	180,000	-	-	-	180,000	-	-	-	34,539	-	10,297
PURCHASE OF MERCHANDISE	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	50,000	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	71,552	-	-	-	71,552	-	-	-	58,501	-	-
SOCIAL SECURITY	-	31,917	-	-	-	31,917	-	-	-	28,405	-	-
GROUP INSURANCE	-	67,588	-	-	-	67,588	-	-	-	29,715	-	-
WORKER'S COMPENSATION	-	6,258	-	-	-	6,258	-	-	-	73	-	-
UNEMPLOYMENT COMPENSATION	-	2,086	-	-	-	2,086	-	-	-	759	-	-
RETIREE HEALTH	-	8,344	-	-	-	8,344	-	-	-	6,805	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	6,687	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(1,151)	-	-
TOTAL EXPENDITURES	8.25	1,417,955	-	-	8.25	1,219,000	-	50,000	7.18	1,069,206	-	13,042
COST DISTRIBUTED TO:												
INSTRUCTION	-	(497,462)	-	-	-	(497,462)	-	-	-	(497,462)	-	-
OTHER I & G	-	(690,554)	-	-	-	(421,538)	-	-	-	(421,538)	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DISTRIBUTED	-	(1,188,016)	-	-	-	(919,000)	-	-	-	(919,000)	-	-
NET EXPENDITURES	8.25	229,939	-	-	8.25	300,000	-	50,000	7.18	150,206	-	13,042
TRANSFER TO (FROM) I&G	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) BR&R	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	1,100,904	-	-	-	1,644,087	-	-	-	1,801,191	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
FEDERAL												
DIRECT STUDENT LOAN PRG	-	-	-	400,000	-	-	-	400,000	-	-	-	170,680
SEOG	-	-	-	100,000	-	-	-	100,000	-	-	-	243,122
FEDERAL WORKSTUDY	-	-	-	200,000	-	-	-	200,000	-	-	-	69,724
HEERF A/R FORGIVENESS	-	-	-	-	-	-	-	-	-	-	-	262,478
CARES Act	-	-	-	-	-	-	-	-	-	-	-	286,423
PELL	-	-	-	3,650,000	-	-	-	3,650,000	-	-	-	2,437,900
TOTAL FEDERAL	-	-	-	4,350,000	-	-	-	4,350,000	-	-	-	3,470,327
STATE												
NM LOTTERY	-	-	-	100,000	-	-	-	100,000	-	-	-	167,340
EBT PATHWAYS	-	-	-	25,000	-	-	-	25,000	-	-	-	-
SIG	-	-	-	200,000	-	-	-	200,000	-	-	-	119,295
COLLEGE AFFORDABILITY	-	-	-	70,000	-	-	-	70,000	-	-	-	12,155
OPPORTUNITY	-	-	-	-	-	-	-	-	-	-	-	1,144,806
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	271,780
STATE WRK STU/CAG	-	-	-	130,000	-	-	-	130,000	-	-	-	32,738
TOTAL STATE	-	-	-	525,000	-	-	-	525,000	-	-	-	1,748,114
PRIVATE GIFTS												
SCHOLARSHIPS	-	75,000	-	775,000	-	75,000		775,000		-		250,521
TOTAL PRIVATE GIFTS	-	75,000	-	775,000	-	75,000	-	775,000	-	-	-	250,521
OTHER	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	75,000	-	5,650,000	-	75,000	-	5,650,000	-	-	-	5,468,962
BEGINNING BALANCE	-	289,391	-	-	-	330,552	-	-	-	330,552	-	-
TOTAL AVAILABLE	-	364,391	-	5,650,000	-	405,552	-	5,650,000	-	330,552	-	5,468,962
EXPENDITURES												
FEDERAL												
DIRECT STUDENT LOAN PRG	-	-	-	-	-	-	-	-	-	-	-	170,680
SEOG	-	-	-	100,000	-	-	-	100,000	-	-	-	243,122
FEDERAL WORKSTUDY	-	-	-	400,000	-	-	-	400,000	-	-	-	69,724
HEERF A/R FORGIVENESS	-	-	-	200,000	-	-	-	200,000	-	-	-	262,478
CARES Act	-	-	-	-	-	-	-	-	-	-	-	286,423
PELL	-	-	-	3,650,000	-	-	-	3,650,000	-	-	-	2,437,900
TOTAL FEDERAL	-	-	-	4,350,000	-	-	-	4,350,000	-	-	-	3,470,327
STATE												
NM LOTTERY	-	-	-	100,000	-	-	-	100,000	-	-	-	167,340
EBT PATHWAYS	-	-	-	25,000	-	-	-	25,000	-	-	-	-
STATE SCHOLARSHIPS--3%	-	100,000	-	-	-	100,000	-	-	-	89,208	-	-
SIG	-	-	-	200,000	-	-	-	200,000	-	-	-	119,295
COLLEGE AFFORDABILITY	-	-	-	70,000	-	-	-	70,000	-	-	-	12,155
OPPORTUNITY	-	-	-	-	-	-	-	-	-	-	-	1,144,806
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	271,780
STATE WRK STU/CAG	-	-	-	130,000	-	-	-	130,000	-	-	-	32,738
TOTAL STATE	-	100,000	-	525,000	-	100,000	-	525,000	-	89,208	-	1,748,114
PRIVATE GIFTS												
SCHOLARSHIPS	-	70,000	-	775,000		70,000		775,000	-	-	-	250,521
TOTAL PRIVATE GIFTS	-	70,000	-	775,000	-	70,000	-	775,000	-	-	-	250,521
OTHER	-	100,000	-	-	-	130,000	-	-	-	73,064	-	-
TOTAL EXPENDITURES	-	270,000	-	5,650,000	-	300,000	-	5,650,000	-	162,272	-	5,468,962
TRANSFER TO (FROM) I & G	-	(223,937)	-	-	-	(225,000)	-	-	-	(225,000)	-	-
ENDING BALANCE	-	318,328	-	-	-	330,552	-	-	-	393,280	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	272,000	-	-	-	272,000	-	-	-	207,931	-	-
OTHER SOURCES	-	1,165	-	-	-	2,000	-	-	-	10,290	-	-
TOTAL REVENUE	-	273,165	-	-	-	274,000	-	-	-	218,221	-	-
BEGINNING BALANCE	-	1,244,083	-	-	-	1,460,290	-	-	-	1,460,290	-	-
TOTAL AVAILABLE	-	1,517,248	-	-	-	1,734,290	-	-	-	1,678,511	-	-
EXPENDITURES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	0.75	10,703	-	-	0.75	10,703	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	488,853	-	-	-	488,853	-	-	-	52,088	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
PURCHASE OF MERCHANDISE	-	-	-	-	-	-	-	-	-	54,103	-	-
MISCELLANEOUS	-	-	-	-	-	627	-	-	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	1,836	-	-	-	1,836	-	-	-	-	-	-
SOCIAL SECURITY	-	819	-	-	-	819	-	-	-	-	-	-
GROUP INSURANCE	-	1,733	-	-	-	1,733	-	-	-	-	-	-
WORKER'S COMPENSATION	-	161	-	-	-	161	-	-	-	-	-	-
UNEMPLOYMENT COMPENSATION	-	54	-	-	-	54	-	-	-	-	-	-
RETIREE HEALTH	-	214	-	-	-	214	-	-	-	-	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
FUEL	-	-	-	-	-	-	-	-	-	-	-	-
ELECTRICITY	-	-	-	-	-	-	-	-	-	-	-	-
WATER/SEWAGE/GARBAGE	-	-	-	-	-	-	-	-	-	-	-	-
CHARGE-INTERNAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
CHARGE-INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
CHARGE-PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	0.75	504,373	-	-	0.75	505,000	-	-	-	106,191	-	-
TRANSFER TO (FROM) I&G	-		-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) BRR	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) CARES	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	1,012,875	-	-	-	1,229,290	-	-	-	1,572,320	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ALLOCATED												
REVENUES												
STATE	-	490,000	-	-	-	1,000,000	-	-	-	3,381,199	-	-
INFRASTRUCTURE IMPROV	-	5,576,000	-	-	-	1,250,544	-	-	-	-	-	-
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE SOURCES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	6,066,000	-	-	-	2,250,544	-	-	-	3,381,199	-	-
BEGINNING BALANCE	-	-	-	-		1,780,070				(3,538,604)	-	-
TOTAL AVAILABLE	-	6,066,000	-	-	-	4,030,614	-	-	-	(157,405)	-	-
EXPENDITURES												
MAJOR PROJECTS	-	6,066,000	-	-	-	2,250,544	-	-	-	3,743,548	-	-
TRANSFER (FROM) TO MINOR	-	-	-	-	-	-	-	-	-	(6,238,793)	-	-
TOTAL EXPENDITURES	-	6,066,000	-	-	-	2,250,544	-	-	-	(2,495,245)	-	-
TRANSFERS TO (FROM)												
BRR	-	-	-	-	-	-	-	-		-	-	-
UNALLOCATED	-	-	-	-	-	-	-	-		-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE, ALLOCATED	-	-	-	-	-	1,780,070	-	-	-	2,337,840	-	-
UNALLOCATED												
REVENUES												
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	380,000	-	-	-	-	-	-	-	54,475	-	-
TOTAL REVENUE	-	380,000	-	-	-	-	-	-	-	54,475	-	-
BEGINNING BALANCE	-	3,074,466	-	-	-	1,698,093	-	-	-	7,016,767		
TOTAL AVAILABLE	-	3,454,466	-	-	-	1,698,093	-	-	-	7,071,242	-	-
EXPENDITURES												
ER&R	-	-	-	-	-	-	-	-	-	54,617	-	-
MINOR CAPITAL OUTLAY	-	121,456	-	-	-	2,749,456	-	-	-	495,895	-	-
TRANSFER (FROM) TO MAJOR	-	-	-	-	-	-	-	-	-	6,238,793		
TOTAL EXPENDITURES	-	121,456	-	-	-	2,749,456	-	-	-	6,789,305	-	-
TRANSFERS TO (FROM)												
MINOR (I&G)	-	-	-	-	-	(1,500,000)	-	-	-	(1,500,000)	-	-
MINOR (ENDOWMENT)	-	-	-	-	-	-	-	-	-	-	-	-
MINOR (AUX)	-	-	-	-	-	-	-	-	-	-	-	-
MINOR (DEBT SERVICE)	-	-	-	-	-	-	-	-	-	-	-	-
MINOR (BRR)	-	-	-	-	-	(1,500,000)	-	-	-	(1,500,000)	-	-
ER&R (I&G)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	(3,000,000)	-	-	-	(3,000,000)	-	-
ENDING BALANCE, UNALLOCATED	-	3,333,010	-	-	-	1,948,637	-	-	-	3,281,937	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	-	-	-
BOND ISSUES	-	-	-	-	-	-	-	-	-	-	-	-
FUNDS REQUIRED BY INDENTURE	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	136,456	-	-	-	136,456	-	-	-	-	-	-
TOTAL REVENUE	-	136,456	-	-	-	136,456	-	-	-	-	-	-
BEGINNING BALANCE	-	5,438,352	-	-	-	4,553,531	-	-		4,553,531		
TOTAL AVAILABLE	-	5,574,808	-	-	-	4,689,987	-	-	-	4,553,531	-	-
EXPENDITURES												
FUNDS FOR BUILDING RENEWAL	-	345,000	-	-	-	400,000	-	-	-	124,914	-	-
FUNDS FOR (ETC.)	-	50,000	-	-	-	100,000	-	-	-	-	-	-
TOTAL EXPENDITURES	-	395,000	-	-	-	500,000	-	-	-	124,914	-	-
TRANSFERS TO (FROM)												
BRR (AUXILIARIES)	-	-	-	-	-	-	-	-	-	-	-	-
BRR (I&G--NON-MANDATORY)	-	-	-	-	-	-	-	-	-	-	-	-
BRR (MAJOR--PLANT CAPITAL)	-	-	-	-	-	1,500,000	-	-	-	1,500,000	-	-
BRR (RETIREMENT OF INDEBTEDI	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	1,500,000	-	-	-	1,500,000	-	-
ENDING BALANCE	-	5,179,808	-	-	-	2,689,987	-	-	-	2,928,617	-	-

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
REQUIRED STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
REQUIRED SF - STADIUM	-	-	-	-	-	-	-	-	-	-	-	-
INTEREST INCOME	-	-	-	-	-	-	-	-	-	-	-	-
OTHER (ITEMIZED BY SOURCE)	-	-	-	-	-	-	-	-	-	250	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	250	-	-
BEGINNING BALANCE												
RESERVES FOR PRINIPAL & INTEF	-	-	-	-	-	-	-	-	-	-	-	-
OTHER BALANCES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL BEGINNING BALANCES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	250	-	-
EXPENDITURES												
RETIREMENT OF PRINCIPAL	-	-	-	-	-	-	-	-	-	-	-	-
PAYMENT OF INTEREST	-	-	-	-	-	-	-	-	-	-	-	-
SERVICE CHARGES/ISSUING COST	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO (FROM) BRR	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO (FROM) MINOR	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	250	-	-

EASTERN NEW MEXICO UNIVERSITY - ROSWELL BRANCH CAMPUS

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TUITION AND FEES												
INSTRUCTION & GENERAL	-	2,997,928	-	-	-	3,700,000	-	-	-	3,687,305	-	-
STUDENT SOCIAL & CULTURAL	-	185,000	-	-	-	185,000	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (Fees Only)	-	292,790	-	-	-	292,790	-	-	-	215,154	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	3,475,718	-	-	-	4,177,790	-	-	-	3,902,459	-	-
STATE APPROPRIATIONS												
INSTRUCTION & GENERAL	-	13,961,701	-	-	-	13,961,701	-	-	-	14,198,358	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	52,591	-	213,854
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	13,961,701	-	-	-	13,961,701	-	-	-	14,250,949	-	213,854
FEDERAL GRANTS												
INSTRUCTION & GENERAL	-	-	-	2,327,403	-	-	-	3,328,000	-	-	-	2,521,504
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	5,040,584	-	-	-	5,041,000	-	-	-	2,765,853
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	4,350,000	-	-	-	4,350,000	-	-	-	3,470,327
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	11,717,987	-	-	-	12,719,000	-	-	-	8,757,684
STATE GRANTS												
INSTRUCTION & GENERAL	-	-	-	450,000	-	-	-	450,000	-	-	-	429,213
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	525,000	-	-	-	525,000	-	-	-	1,748,114
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	975,000	-	-	-	975,000	-	-	-	2,177,327

EASTERN NEW MEXICO UNIVERSITY - ROSWELL BRANCH CAMPUS

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRIVATE GIFTS												
INSTRUCTION & GENERAL	-	-	-	-	-	-	-	-	-	2,800	-	5,000
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	18,876	-	36,611
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	13,042
STUDENT AID	-	75,000	-	775,000	-	75,000	-	775,000	-	-	-	250,521
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	75,000	-	775,000	-	75,000	-	775,000	-	21,676	-	305,174
LAND AND PERMANENT FUND												
INSTRUCTION & GENERAL	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
TAX LEVY												
INSTRUCTION & GENERAL	-	1,244,044	-	-	-	1,304,000	-	-	-	1,383,183	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	1,244,044	-	-	-	1,304,000	-	-	-	1,383,183	-	-
SALES AND SERVICES												
INSTRUCTION & GENERAL	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	11,000	-	-	-	11,000	-	-	-	3,175	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	272,000	-	-	-	272,000	-	-	-	207,931	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	283,000	-	-	-	283,000	-	-	-	211,106	-	-

EASTERN NEW MEXICO UNIVERSITY - ROSWELL BRANCH CAMPUS

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SOURCES												
INSTRUCTION & GENERAL	-	174,057	-	-	-	399,299	-	-	-	699,202	-	-
STUDENT SOCIAL & CULTURAL	-	500	-	-	-	1,000	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	155,875	-	-	-	156,210	-	-	-	154,525	-	901
INTERNAL SERVICE	-	-	-	-	-	-	-	50,000	-	7,310	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	1,165	-	-	-	2,000	-	-	-	10,290	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	331,597	-	-	-	558,509	-	50,000	-	871,327	-	901
TOTAL CURRENT FUNDS REVENUE												
TUITION AND FEES	-	3,475,718	-	-	-	4,177,790	-	-	-	3,902,459	-	-
STATE APPROPRIATION	-	13,961,701	-	-	-	13,961,701	-	-	-	14,250,949	-	213,854
FEDERAL GRANTS	-	-	-	11,717,987	-	-	-	12,719,000	-	-	-	8,757,684
STATE GRANTS	-	-	-	975,000	-	-	-	975,000	-	-	-	2,177,327
PRIVATE GIFTS	-	75,000	-	775,000	-	75,000	-	775,000	-	21,676	-	305,174
LAND AND PERMANENT FUND	-	-	-	-	-	-	-	-	-	-	-	-
TAX LEVY	-	1,244,044	-	-	-	1,304,000	-	-	-	1,383,183	-	-
SALES AND SERVICES	-	283,000	-	-	-	283,000	-	-	-	211,106	-	-
OTHER SOURCES	-	331,597	-	-	-	558,509	-	50,000	-	871,327	-	901
TOTAL	-	19,371,060	-	13,467,987	-	20,360,000	-	14,519,000	-	20,640,700	-	11,454,940

EASTERN NEW MEXICO UNIVERSITY - ROSWELL BRANCH CAMPUS

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROFESSIONAL SALARIES												
INSTRUCTION	14.43	925,249	-	-	16.77	1,073,469	-	-	17.87	1,123,777	18.00	796,211
ACADEMIC SUPPORT	6.00	452,327	-	-	7.00	603,095	-	-	7.10	616,720	-	-
STUDENT SERVICES	12.00	814,458	-	-	14.05	795,083	-	-	13.25	755,211	-	-
INSTITUTIONAL SUPPORT	19.33	1,613,927	-	-	24.00	1,651,352	-	-	20.75	1,484,071	-	-
PHYSICAL PLANT	3.00	172,273	-	-	3.00	160,279	-	-	3.15	183,232	-	-
STUDENT SOCIAL & CULTURAL	1.00	67,391	-	-	1.00	67,391	-	-	1.00	66,089	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	1.00	65,696	23.75	1,755,306	1.00	65,696	23.75	1,755,306	1.00	62,343	25.00	1,266,679
INTERNAL SERVICE	2.25	181,484	-	-	2.25	181,484	-	-	4.00	238,340	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	59.01	4,292,805	23.75	1,755,306	69.07	4,597,849	23.75	1,755,306	68.12	4,529,783	43.00	2,062,890
FACULTY SALARIES												
INSTRUCTION	70.71	2,912,475	-	-	57.25	2,909,744	-	-	55.06	2,946,392	0.10	4,800
ACADEMIC SUPPORT	0.15	5,350	-	-	0.20	7,753	-	-	0.75	33,536	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	0.01	1,270	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	1.26	64,213	3.00	106,147	1.26	64,213	3.00	106,147	0.20	8,532	0.50	22,383
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	72.12	2,982,038	3.00	106,147	58.71	2,981,710	3.00	106,147	56.02	2,989,730	0.60	27,183
GRADUATE ASSISTANT SALARIES												
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	1.00	44,273	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.00	44,273	-	-	-	-	-	-	-	-	-	-

EASTERN NEW MEXICO UNIVERSITY - ROSWELL BRANCH CAMPUS

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPORT STAFF SALARIES												
INSTRUCTION	1.66	62,404	-	-	2.58	110,359	-	-	2.50	110,247	1.00	35,496
ACADEMIC SUPPORT	5.00	185,242	-	-	5.00	196,777	-	-	5.00	195,382	-	-
STUDENT SERVICES	6.50	187,699	-	-	8.00	289,769	-	-	7.25	260,100	-	-
INSTITUTIONAL SUPPORT	11.50	433,429	-	-	17.00	671,730	-	-	14.20	581,230	-	-
PHYSICAL PLANT	1.00	39,502	-	-	3.00	103,147	-	-	2.90	100,340	-	-
STUDENT SOCIAL & CULTURAL	1.00	40,191	-	-	1.00	40,191	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	9.25	295,815	-	-	9.25	295,815	1.00	33,821	2.00	69,267
INTERNAL SERVICE	6.00	235,726	-	-	6.00	235,726	-	-	3.00	103,113	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	32.66	1,184,193	9.25	295,815	42.58	1,647,699	9.25	295,815	35.85	1,384,233	3.00	104,763
TECHNICIAN SALARIES												
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC SUPPORT	2.00	75,203	-	-	2.00	82,202	-	-	2.00	68,126	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	22.00	847,141	-	-	26.00	932,738	-	-	24.75	885,091	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-					-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	24.00	922,344	-	-	28.00	1,014,940	-	-	26.75	953,217	-	-
PERFORMANCE AWARDS												
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

EASTERN NEW MEXICO UNIVERSITY - ROSWELL BRANCH CAMPUS

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STUDENT SALARIES												
INSTRUCTION	0.32	6,420	-	-	0.32	6,420	-	-	0.19	4,848	1.54	38,423
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	0.71	27,927	-	-	0.96	27,927	-	-	1.86	46,545	-	-
INSTITUTIONAL SUPPORT	0.32	10,968	-	-	0.32	10,968	-	-	0.71	17,703	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	0.19	4,656	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	1.43	43,000	-	-	1.43	43,000	-	-	0.57	14,286
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.35	45,315	1.43	43,000	1.60	45,315	1.43	43,000	2.95	73,752	2.11	52,709
OTHER SALARIES												
INSTRUCTION	1.55	72,833	-	-	3.10	94,621	-	-	0.86	28,348	10.99	342,921
ACADEMIC SUPPORT	0.05	2,403	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	0.58	18,000	-	-
INSTITUTIONAL SUPPORT	1.10	33,443	-	-	1.10	33,443	-	-	1.17	36,466	-	-
PHYSICAL PLANT	1.00	39,793	-	-	-	-	-	-	0.31	9,825	-	-
STUDENT SOCIAL & CULTURAL	0.50	14,466	-	-	0.50	14,466	-	-	0.46	14,243	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	0.02	2,675	1.60	79,719	0.02	2,675	1.60	79,719	0.03	780	1.26	39,210
INTERNAL SERVICE	-	-	-	-	-	-	-	-	0.18	5,460	-	-
AUXILIARIES	0.75	10,703	-	-	0.75	10,703	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4.97	176,316	1.60	79,719	5.47	155,908	1.60	79,719	3.58	113,122	12.25	382,131
FEDERAL WORK STUDY SALARIES												
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	400,000	-	-	-	400,000	-	-	-	69,724
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	400,000	-	-	-	400,000	-	-	-	69,724

EASTERN NEW MEXICO UNIVERSITY - ROSWELL BRANCH CAMPUS

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STATE WORK STUDY SALARIES												
INSTRUCTION	-	-	-	-	-	-	-	-	-	2,576	-	-
ACADEMIC SUPPORT	-	-	-	-	0.20	5,000	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	5,303	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	0.20	5,000	-	-	-	7,879	-	-

EASTERN NEW MEXICO UNIVERSITY - ROSWELL BRANCH CAMPUS

	ORIGINAL OPERATING BUDGET 2022-2023				ESTIMATED ACTUALS 2022-2023				ACTUALS 2022-2023			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL SALARIES												
PROFESSIONAL	59.01	4,292,805	23.75	1,755,306	69.07	4,597,849	23.75	1,755,306	68.12	4,529,783	43.00	2,062,890
FACULTY	72.12	2,982,038	3.00	106,147	58.71	2,981,710	3.00	106,147	56.02	2,989,730	0.60	27,183
GRADUATE ASSISTANT	1.00	44,273	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF	32.66	1,184,193	9.25	295,815	42.58	1,647,699	9.25	295,815	35.85	1,384,233	3.00	104,763
TECHNICIAN	24.00	922,344	-	-	28.00	1,014,940	-	-	26.75	953,217	-	-
OTHER FRINGE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT	1.35	45,315	1.43	43,000	1.60	45,315	1.43	43,000	2.95	73,752	2.11	52,709
OTHER	4.97	176,316	1.60	79,719	5.47	155,908	1.60	79,719	3.58	113,122	12.25	382,131
FEDERAL WORK STUDY	-	-	-	400,000	-	-	-	400,000	-	-	-	69,724
STATE WORK STUDY	-	-	-	-	0.20	5,000	-	-	-	7,879	-	-
GRAND TOTAL SALARIES	195.11	9,647,284	39.03	2,679,987	205.63	10,448,421	39.03	2,679,987	193.27	10,051,716	60.96	2,699,400

	OPERATING BASE SALARY INCREASE
RETURNING FACULTY	4.00%
ADJUNCT FACULTY	0.00%
AT-WILL EMPLOYEES	4.00%
RETURNING PROFESSIONAL STAFF (FLSA EXEMPT)	4.00%
RETURNING SUPPORT STAFF (FLSA NON-EXEMPT)	4.00%
GRADUATE ASSISTANT/TEACHING ASSISTANT	$ -
STUDENTS	$ -

	ORIGINAL OPERATING BUDGET 2022-2023		ESTIMATED ACTUALS 2022-2023		ACTUALS 2022-2023	
REGULAR SEMESTER						
UNDERGRADUATE TUITION						
PART-TIME STUDENTS (HOURLY RATE)						
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	
FULL-TIME STUDENTS (PER SEMESTER)						
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	
SUMMER SESSION						
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	
REQUIRED FEES (FULL-TIME STUDENTS)						
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
TOTAL TUITION & REQUIRED FEES						
FULL-TIME UNDERGRADUATE						
RESIDENT IN-DISTRICT	1,128.00	PER SEMESTER	1,128.00	PER SEMESTER	1,128.00	PER SEMESTER
RESIDENT 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
ROOM RATES--RESIDENCE HALLS						
MINIMUM RATE	-		-		-	
MAXIMUM RATE	-		-		-	
BOARD RATES						
MINIMUM RATE	895.00		895.00		895.00	
MAXIMUM RATE	4,365.00		4,365.00		4,365.00	

POSITION	NAME	ESTIMATED ACTUALS 2022-2023	ACTUALS 2022-2023
PRESIDENT	POWELL	150,391	150,391
VICE PRESIDENT, ACADEMIC & STUDENT AFFAIRS	OLDFIELD	128,544	128,544
VICE PRESIDENT, BUSINESS AFFAIRS	DURAN	113,897	113,897
ASSISTANT VICE PRESIDENT, STUDENT AFFAIRS	STROMAN	103,249	103,249
ASSSITANT VICE PRESIDENT, ARTS & SCIENCES	MOORE	103,249	103,249
ASSISTANT VICE PRESIDENT, HEALTH	WILLIAMS	86,889	86,889
ASSISTANT VICE PRESIDENT, TECHNICAL EDUCATION	FLURY	103,249	103,249
REGISTRAR	MEEKS	71,284	71,284
DIRECTOR OF NURSING	CONOVER	83,547	83,547
DIRECTOR OF LIBRARY SERVICES	MUNOZ	73,583	73,583
DIRECTOR OF ENROLLMENT SERVICES	BERSANE	65,845	65,845
DIRECTOR OF FINANCIAL AID	SALAYANDIA	63,788	63,788
DIRECTOR OF COLLEGE DEVELOPMENT	ORACION	95,371	95,371
DIRECTOR OF HUMAN RESOURCES	CASAREZ	80,118	80,118
DIRECTOR OF INFORMATION TECHNOLOGY	PUCKETT	86,242	86,242
DIRECTOR OF SECURITY	MCFADIN	75,957	75,957
DIRECTOR OF ACCOUNTING & GRANTS	DIXON	75,957	75,957
CONTROLLER	BLAZAK	90,704	90,704

	ORIGINAL OPERATING BUDGET 2022-2023	ESTIMATED ACTUALS 2022-2023	ACTUALS 2022-2023
FEDERAL GRANT	0	0	0
TRANSFER FROM I & G	0	0	0

	Fund Codes	ACTUALS 2022-2023
GROUNDS	971000	1,699,854
BUILDINGS	971001/971004	71,571,253
EQUIPMENT/LIBRARY	971006/971002/971005	11,011,766
CONSTRUCTION IN PROGRESS	971003	3,618,964