PAGE 1	ORIGI	NAL OPERATING	BUDGET	2023-2024	E	ESTIMATED ACT	JALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RESTR	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INSTRUCTION & GENERAL (EXH 2)	-	4,730,000	-	3,515,000	-	5,169,000	-	3,515,000	-	5,386,247	-	2,704,312
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	155,000	-	750,000	-	250,000	-	1,000,000	-	169,421	-	931,027
INTERNAL SERVICE (EXH 18)	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID (EXH 19)	-	215,000	-	900,000	-	253,000	-	900,000	-	-	-	901,465
AUXILIARIES (EXH 20)	-	90,000	-	-	-	200,000	-	-	-	248,055	-	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	200,000	-	-	-	275,000	-	-	-	200,000	-	-
SUB-TOTAL CURRENT FUNDS		5,390,000		5,165,000		6,147,000		5,415,000		6,003,723		4,536,804
CAPITAL OUTLAY (EXH I)	-	1,500,000	-	-	-	1,500,000	-	-	-	147,927	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	-	-	-	-	-	-	-	-	41,959	-	-
RETIREMENT OF INDEBTEDNESS (EXH III)	-	550,000	-	-	-	550,000	-	-	-	1,087,525	-	-
TOTAL REVENUES		7,440,000		5,165,000		8,197,000		5,415,000		7,281,134		4,536,804
BEGINNING BALANCES												
INSTRUCTION & GENERAL (EXH 2)	-	542,940	-	-	-	1,705,893	-	-	-	1,705,893	-	-
STUDENT SOCIAL & CULTURAL (EXH 15)	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH (EXH 16)	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE (EXH 17)	-	98,191	-	-	-	98,191	-	-	-	125,363	-	-
INTERNAL SERVICE (EXH 18)	-	127,499	-	-	-	127,499	-	-	-	147,577	-	-
STUDENT AID (EXH 19)	-	262,017	-	-	-	262,017	-	-	-	262,017	-	-
AUXILIARIES (EXH 20)	-	37,000	-	_	-	37,000	-	-	-	28,651	-	_
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL CURRENT FUNDS		1,067,647				2,230,600		-		2,269,501		
CAPITAL OUTLAY (EXH I)	-	1,310,369	-	-	-	1,310,369	-	-	-	1,270,898	-	-
RENEWALS & REPLACEMENTS (EXH II)	-	997,152	-	_	-	997,152	-	-	-	1,007,958	-	_
RETIREMENT OF INDEBTEDNESS (EXH III)	-	641,764	-	-	-	141,422	-	-	-	641,764	-	-
TOTAL BEGINNING BALANCES		4,016,932				4,679,543				5,190,121		
TOTAL AVAILABLE												
INSTRUCTION & GENERAL (EXH 2)	_	5,272,940	_	3,515,000	_	6,874,893	_	3,515,000	_	7,092,140	_	2,704,312
STUDENT SOCIAL & CULTURAL (EXH 15)	_	-	_	-	_	-	_	· · ·	_	-	_	-
RESEARCH (EXH 16)	_	_	_	_	_	_	_	_	_	-	-	_
PUBLIC SERVICE (EXH 17)	_	253,191	_	750,000	_	348,191	_	1,000,000	_	294,784	_	931,027
INTERNAL SERVICE (EXH 18)	_	127,499	_	-	_	127,499	_	-	_	147,577	_	_
STUDENT AID (EXH 19)	_	477,017	_	900,000	_	515,017	_	900,000	_	262,017	_	901,465
AUXILIARIES (EXH 20)	_	127,000	_	-	_	237,000	_	-	_	276,706	_	-
INTERCOLLEGIATE ATHLETICS (EXH 21)	-	200,000	-	_	_	275,000	_	_	_	200,000	-	
SUB-TOTAL CURRENT FUNDS	-	6,457,647	_	5,165,000	_	8,377,600	-	5,415,000	_	8,273,224	_	4,536,804
CAPITAL OUTLAY (EXH I)	_	2,810,369	_	-,	_	2,810,369	_	-, ,	_	1,418,825	_	-,555,561
RENEWALS & REPLACEMENTS (EXH II)	_	997,152	_	_	_	997,152	_	_	_	1,049,917	_	_
RETIREMENT OF INDEBTEDNESS (EXH III)	_	1,191,764	_	-	_	691,422	_	-	_	1,729,289	_	-
TOTAL AVAILABLE	_	11,456,932	_	5,165,000	_	12,876,543	_	5,415,000	_	12,471,255	_	4,536,804

UNRES FTE 65.32 - - 0.55	4,781,000	REST	AMOUNT 3,515,000	UNRES FTE	STRICTED AMOUNT	REST FTE	RICTED AMOUNT		STRICTED	RESTR	
65.32 -	4,781,000 - -	FTE - -		FTE	AMOUNT	FTF	AMOUNT				
-	- -		3,515,000				AMOUNT	FTE	AMOUNT	FTE	AMOUNT
-	- -	-	3,515,000								
-		-		65.32	4,857,000	-	3,515,000	76.17	4,415,475	24.80	2,704,312
- 0.55 -	-		-	-	-	-	-	-	-	-	-
0.55	455.000	-	-	-	_	-	-	-	-	_	_
-	155,000	_	750,000	0.55	250,000	_	1,000,000	0.55	189,268	4.00	931,027
	-	_	-	_	-	_	-	_	(10,715)	-	-
_	253,000	1.24	900,000	0.15	253,000	1.24	900,000	_	49,436	_	901,465
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1.00	•	_	_		,	_	_	1 10	,	_	
	•	1.24	5 165 000		,	1 2/	5.415.000		·	29.90	4,536,804
							5,415,000				4,550,604
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-		-		-		-		-		-	
	8,129,802		5,165,000		8,535,802		5,415,000		5,281,330		4,536,804
-	(231,000)	-	-	-	(806,000)	-	_	-	(188,997)	-	
_	-	-	-	-	-	_	_	-	-	_	-
_	_	-	-	-	_	_	_	-	_	_	-
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-	_	-	-	-	_	_	_	-	_	_	_
-	38,000	-	-	-	38,000	-	-	-	37,998	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	75,000	-	-	-	75,000	-	-	-	75,000	-	-
	(118,000)				(693,000)		-		(75,999)		
-	10,000	-	-	-	585,000	-	-	-	9,999	-	-
-	108,000	-	-	-	108,000	-	-	-	66,000	-	-
-	-	-	-	-	-	-	-	-	-	-	
	-				-		-		-		
-	260.940	-	_	-	1.211.893	-		-	2.487.668	-	
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_	_	_	-	_	_	_	_	_	_	-	_
_	98.191	_	-	_	98.191	_	_	_	105.516	-	_
-		-	-	-		-	-	-		_	-
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-	-	-	_	-	75,000	-	-	-	244,599	-	_
-	825,647	-	-	-	1,849,600	-	-	-	3,315,647	-	-
-	820,369	-	-	-	1,310,369	-	-	-	1,187,266	-	-
-	1,039,152	-	-	-	1,039,152	-	-	-	1,064,609	-	-
-	641,962	-	-	-	141,620	-	-	-	1,622,403	-	-
-	3,327,130	-			4,340,741	-		-	7,189,925		
	- 1.00 66.87	66.87 5,514,000 - 2,000,000 - 66,000 - 549,802 - 8,129,802 - (231,000) 38,000 75,000 (118,000) - 108,000 - 108,000 98,191 - 127,499 - 262,017 - 77,000 - 127,499 - 262,017 - 77,000 - 825,647 - 820,369 - 1,039,152 - 641,962 - 3,327,130	1.00	1.00 275,000 - - 66.87 5,514,000 1.24 5,165,000 - 2,000,000 - - - 66,000 - - - 549,802 - - - 231,000 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	1.00 275,000 - 1.00 66.87 5,514,000 1.24 5,165,000 67.02 - 2,000,000 - - - - 66,000 - - - - 549,802 - - - - 18,129,802 5,165,000 - - - - - - - - -	1.00 275,000 - - 1.00 275,000 66.87 5,514,000 1.24 5,165,000 67.02 5,835,000 - 2,000,000 - - - 2,085,000 - 66,000 - - - 66,000 - 549,802 - - 549,802 8,129,802 5,165,000 8,535,802 - (231,000) - - - (806,000) - - - - - - - - -	1.00 275,000 - - 1.00 275,000 - 66.87 5,514,000 1.24 5,165,000 67.02 5,835,000 1.24 - 2,000,000 - - - 2,085,000 - - 66,000 - - - 66,000 - - 549,802 - - 549,802 - - 549,802 - - 549,802 - - 549,802 - - 549,802 - - 549,802 - - 549,802 - - 649,802 - - 549,802 - - 641,902 - - 660,000 -	1.00	1.00	1.00 275,000 - 1.00 275,000 - 1.10 30,401 66.87 5,514,000 1.24 5,165,000 67.02 5,835,000 1.24 5,415,000 77.82 4,881,578 - 2,000,000 - - - 66,000 - - 51,308 - 549,802 - - 549,802 - - 106,886 - (231,000) - - - 66,000 - - - (108,886 - (231,000) - - - (806,000) - - (188,997) - (231,000) - - - (806,000) - - (188,997) -	1.00 275,000 - 1.00 275,000 - 1.10 30,401 - 66.87 5,514,000 1.24 5,165,000 67.02 5,835,000 1.24 5,415,000 77.82 4,881,578 28.80 - 66,000 - - 66,000 - - 51,308 - - 549,802 - - 549,802 - - 106,886 - - 4,128,802 - - 66,000 - - - 106,886 - - 4,128,802 - - 66,000 - - 106,886 - - 4,128,802 - - 680,000 - - (188,997) - - 2,218,302 -

Г	ORIGINAL OPERATING BUDGET 2023-2024					STIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES	TRICTED		STRICTED		TRICTED	UNRE	STRICTED		TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
I & G (TO) FROM												
MANDATORY												
RETIREMENT OF INDEBTEDNESS	_	-	_	-	_	-	_	-	-	-	-	-
STUDENT LOAN MATCHING	_	_	_	_	_	_	_	_	_	_	-	_
REQUIRED												
STUDENT AID3%	-	8,908	-	_	-	8,908	-	-	-	8,907	-	-
BUILDING RNWLS & REPL	-	_	-	_	-	_	-	_	-	_	-	_
BUILDING RNWLS & REPLSupp Ap	_	-	-	_	-	-	_	-	_	-	-	-
PLANT EQUIPMENT	_	_	_	_	-	_	_	-	_	-	_	-
NON-MANDATORY												
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	_	-	_	-	_	-	_	-	_	-	_
PUBLIC SERVICE	-	_	-	_	-	_	-	_	-	_	-	-
INTERNAL SERVICE	_	-	_	_	_	-	_	_	_	-	_	_
STUDENT AID	_	29,092	-	_	-	29,092	_	-	_	29,091	_	_
AUXILIARIES	_	-	_	_	-	-	_	-	_	-	_	-
INTERCOLLEGIATE ATHLETICS	_	75,000	_	_	_	75,000	_	_	-	75,000	-	_
BUILDING RENEWAL & REPLACEMI	_	108,000	_	_	_	108,000	_	-	_	66,000	_	-
CAPITAL OUTLAY / ERR	_	10,000	_	_	_	585,000	_	_	_	9,999	_	_
CARES Act	_	-	_	_	_	-	_	_	_	-	_	_
TOTAL FROM I & G	-	231,000	-			806,000	_		_	188,997	-	
NET TRANSFERS TO (FROM) INSTRUCTION & GENERAL	-	(231,000)	-	-	-	(806,000)	-	-	-	(188,997)	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	38,000	-	-	-	38,000	-	-	-	37,998	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	75,000	-	-	-	75,000	-	-	-	75,000	-	-
NET TRANSFERS TO (FROM)												
CURRENT FUNDS	-	(118,000)	-	-	-	(693,000)	-	-	-	(75,999)	-	-
CAPITAL OUTLAY	-	-	-	-	-	500,000	-	-	-	-	-	-
PLANT EQUIPMENT	-	10,000	-	-	-	10,000	-	-	-	9,999	-	-
RENEWALS & REPLACEMENTS	-	108,000	-	-	-	108,000	-	-	-	66,000	-	-
DEBT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT LOAN	_	-	-	-	_	-	_	-	-	-	_	-
ENDOWMENT FUNDS												
	_	-	-	_	-	(75,000)	_	-	_	-	-	-
						(. 5,555)						

	ORIGI	NAL OPERATING	BUDGET 2	2023-2024		ESTIMATED AC	TUALS 2023	-2024		ACTUALS 2	2023-2024	
	UNRE	STRICTED	REST	RICTED	UNRE	STRICTED	RES	TRICTED	UNRES	STRICTED	RES	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
TUITION AND FEES	-	535,000	-	-	-	700,000	-	-	-	692,265	-	-
FEDERAL APPROPRIATIONS	-	-	-	-	-	-	-	-	-	-	-	-
STATE APPROPRIATIONS	-	2,624,700	-	-	-	2,857,700	-	-	-	2,757,700	-	-
LOCAL APP (MILL LEVY)	-	1,400,000	-	-	-	1,400,000	-	-	-	1,593,399	-	-
FEDERAL GRANTS	-	-	-	2,915,000	-	-	-	2,915,000	-	-	-	2,342,675
STATE GRANTS	-	-	-	500,000	-	-	-	500,000	-	-	-	331,062
LOCAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	100,000	-	-	-	100,000	-	-	-	30,575
LAND & PERMANENT FUND	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	170,300	-	-	-	211,300	-	-	-	342,883	-	-
TOTAL REVENUES		4,730,000		3,515,000		5,169,000		3,515,000		5,386,247		2,704,312
BEGINNING BALANCES		542,940				1,705,893				1,705,893		
TOTAL AVAILABLE		5,272,940		3,515,000		6,874,893		3,515,000		7,092,140		2,704,312
EXPENDITURES												
INSTRUCTION	39.86	1,980,000	-	3,000,000	39.86	1,980,000	-	3,100,000	52.03	1,789,154	24.28	2,663,801
ACADEMIC SUPPORT	2.65	270,000	-	50,000	2.65	270,000	-	50,000	2.87	262,630	0.21	5,189
STUDENT SERVICES	7.01	517,000	-	30,000	7.01	517,000	-	30,000	5.26	470,386	0.03	768
INSTITUTIONAL SUPPORT	10.81	1,590,000	-	60,000	10.81	1,590,000	-	60,000	11.02	1,514,660	0.28	34,554
PLANT OPERATION & MAINTENAN(5.00	424,000	-	375,000	5.00	500,000	-	275,000	5.00	378,645	-	-
TOTAL EXPENDITURES	65.32	4,781,000	-	3,515,000	65.32	4,857,000	-	3,515,000	76.17	4,415,475	24.80	2,704,312.00
TRANSFERS (IN) OR OUT												
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	38,000	-	-	-	38,000	-	-	-	37,998	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	75,000	-	-	-	75,000	-	-	-	75,000	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-
PLANT EQUIPMENT	-	10,000	-	-	-	585,000	-	-	-	9,999	-	-
DEBT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT LOAN	-	-	-	-	-	-	-	-	-	-	-	-
BUILDING RENEWALS & REPLACEN	IENTS	108,000	-	-	-	108,000	-	-	-	66,000	-	-
ENDOWMENT	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	231,000	-	-	-	806,000	-	-	-	188,997	-	-
ENDING BALANCE	-	260,940	5.46%	-	-	1,211,893	24.95%	-	-	2,487,668	56.34%	-

	ORIGI	ORIGINAL OPERATING BUDGET 2023-2024				STIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REGULAR ACADEMIC												
TUITION	-	450,000	-	-	-	540,000	-	-	-	537,838	-	-
TOTAL TUITION	-	450,000	-	-	-	540,000	-	-	-	537,838	-	-
MISCELLANEOUS FEES												
DEFERRED PAYMENT	-	-	-	-	-	-	-	-	-	-	-	-
GRADUATION	-	400	-	-	-	400	-	-	-	-	-	-
OTHER/COURSE FEES	-	84,600	-	-	-	159,600	-	-	-	154,427	-	-
TOTAL FEES	-	85,000	-	-	-	160,000	-	-	-	154,427	-	-
TOTAL TUITION AND FEES	-	535,000	-	-	-	700,000	-	-	-	692,265	-	-
COMMUNITY EDUCATION												
CUSTOMIZED TRAINING	-	-	-	-	-	-	-	-	-	-	-	-
GED FEES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXHIBIT 3	-	535,000	-	-	-	700,000	-	-	-	692,265	-	

	ORIGI	NAL OPERATING	BUDGET 2	2023-2024	E	ESTIMATED ACT	UALS 2023-	2024		ACTUALS 2	023-2024	
	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	REST	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXHIBIT 4 - APPROPRIATIONS FOR I	I & G											
FEDERAL APPROPRIATIONS												
TOTAL FEDERAL	-	-	-	-	-	-	-	-	-	-	-	-
OTATE ADDRODDIATIONS												
STATE APPROPRIATIONS REGULAR w/ COMP/ERB 50.9k	_	2,404,100	_		_	2,404,100	_		_	2,473,400	_	
RUIDOSO NURSING	_	178,600	_	_	_	178,600	_	_	_	184,300	_	_
JUNIOR BILL I&G FUNDING TOTAL STATE APPROPRIATIONS		42,000 2,624,700				275,000 2,857,700				100,000 2,757,700		
TOTAL STATE AT THOT MATIONS		2,024,700				2,001,100				2,707,700		
LOCAL APPROPRIATIONS		4 400 000								4.500.000		
MILL LEVY TOTAL LOCAL	-	1,400,000 1,400,000	-	-	-	1,400,000 1,400,000	-	-	-	1,593,399 1,593,399		-
TOTAL LOCAL		1,400,000				1,400,000				1,393,399		
EXHIBIT 5 - GOVERNMENTAL GRAN	TS AND CONT	RACTS FOR I &	G									
FEDERAL GRANTS / FWS				2,915,000				2,915,000				2,342,675
TOTAL FEDERAL		-		2,915,000			-	2,915,000				2,342,675
STATE												
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	500,000	-	-	-	500,000	-	-	-	331,062
TOTAL STATE	-	-	-	500,000	-	-	-	500,000	-	-	-	331,062
1004						-						
LOCAL												
LOCAL												

TOTAL LAND & PERMANENT FUND

	ORIGII	NAL OPERATING	BUDGET	2023-2024	E	STIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXHIBIT 6 - PRIVATE GIFTS FOR I & G												
PRIVATE GIFTS												
RESTRICTED GIFTS	-	-	-	100,000	-	-	-	100,000	-	-	-	30,575
OTHER	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PRIVATE GIFTS	-	-	-	100,000	-	-	-	100,000	-	-	-	30,575
EXHIBIT 7 - LAND & PERMANENT FUNI	D											
LAND & PERMANENT FUND												
STATE LAND	-	-	-	-	-	-	-	-	-	-	-	-
PERMANENT FUND	-	-	-	-	-	-	-	-	-	-	-	-

342,883

TOTAL OTHER SOURCES I & G

170,300

	ORIGII	NAL OPERATING	BUDGET 2	023-2024	Е	STIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED	RES ⁻	RICTED	UNRES	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN ⁻
EXHIBIT 8 - SALES & SERVICES												
SALES & SERVICES												
TOTAL SALES & SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
EXHIBIT 9 - OTHER SOURCES OF F OTHER SOURCES FOR I & G INTEREST NET FEES	REVENUE FOR I	1 & G 25,000	-		-	25,000		-	-	147,773	-	-
OTHER SOURCES FOR I & G			-	-	-	25,000 186,000	-	- -	- -	147,773 186,578	-	- -
OTHER SOURCES FOR I & G INTEREST NET FEES	-	25,000		- - -	-	,		- - -	- - -	,		- - -
OTHER SOURCES FOR I & G INTEREST NET FEES INDIRECT COST	-	25,000		- - - -	-	,		- - - -	- - -	,		- - - -

211,300

	ORIG	INAL OPERATING	BUDGET	2023-2024	E	STIMATED ACT	JALS 2023-	2024		ACTUALS	2023-2024	
	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	RES [*]	TRICTED	UNRE	STRICTED	RES	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
GENERAL ACADEMIC INSTRUCTION												
LANGUAGE & FINE ARTS & HISTORY	8.06	259,296	-	-	8.06	259,296	-	-	7.81	198,419	0.03	790
SCIENCES	6.64	230,800	-	-	6.64	230,800	-	-	6.01	126,682	-	-
MATH	-	-	-	-	-	-	-	-	3.86	101,731	-	-
BUSINESS & INFORMATION SYS	3.90	118,898	-	-	3.90	118,898	-	-	3.13	91,562	-	-
CYBER SECURITY PROGRAM	5.47	209,995	-	-	5.47	209,995	-	-	7.50	156,763	-	-
EDUCATION	5.47	167,535	-	-	5.47	167,535	-	-	10.32	190,255	-	-
CAREER AND TECH ED	9.23	289,151	-	-	9.23	289,151	-	-	12.09	263,122	-	-
TOTAL GENERAL ACADEMIC INSTR	38.77	1,275,675	-	-	38.77	1,275,675	-	-	50.72	1,128,534	0.03	790
OTHER PROGRAMS												
DISTANCE EDUCATION	0.75	87,857	-	-	0.75	87,857	-	-	0.75	84,910	-	-
RESTRICTED GRANTS (ACTUALS)	-	-	-	-	-	-	-	-	-	-	24.25	1,936,711
NURSING (RPSP)	0.34	167,969	-	-	0.34	167,969	-	-	0.56	156,138	-	-
TOTAL OTHER PROGRAMS	1.09	255,826	-	-	1.09	255,826	-	-	1.31	241,048	24.25	1,936,711
MISCELLANEOUS	-	(4,830)	-	3,000,000	-	(4,830)	-	3,100,000	-	16,929	-	-
COST DIST(TEL; POST; PRINT; INT)	-	4,332	-	-	-	4,332	-	-	-	28,129	-	159,541
HONORARIA	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY ENRICHMENT	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	227,467	-	-	-	227,467	-	-	-	189,513	-	238,234
SOCIAL SECURITY/ MEDICARE	-	95,874	-	-	-	95,874	-	-	-	83,656	-	97,720
GROUP INSURANCE	-	72,415	-	-	-	72,415	-	-	-	71,994	-	186,730
WORKER'S COMPENSATION	-	18,902	-	-	-	18,902	-	-	-	1,703	-	1,897
UNEMPLOYMENT COMPENSATION RETIREE HEALTH	-	6,274	-	-	-	6,274	-	-	-	1,237	-	1,466
WAIVER OF TUITION	-	25,065 3,000	-	-	-	25,065 3,000	-	-	-	20,850 2,727	-	26,251
ANNUAL LEAVE	-	-		<u>-</u>	<u>-</u>	-			<u>-</u>	2,834	-	- 14,461
TOTAL ITEMS NOT IN 10A's	-	448,499	-	3,000,000	-	448,499	-	3,100,000	-	419,572	-	726,300
TOTAL INSTRUCTION	39.86	1,980,000	_	3,000,000	39.86	1,980,000	_	3,100,000	52.03	1,789,154	24.28	2,663,801

(WITHOUT COMMUNITY ED)

COMMUNITY EDUCATION												
	ORIGI	NAL OPERATING	BUDGET	2023-2024	E	STIMATED ACT	UALS 2023	-2024		ACTUALS :	2023-2024	
	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY EDUCATION							MOVED TO	O PROGRAM 17				
	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	-	-	-	-	-	-	-	-	-	-	-
SOCIAL SECURITY	-	-	-	-	-	-	-	-	-	-	-	-
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-
WORKER'S COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-
UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-
RETIREE HEALTH	-	-	-	-	-	-	-	-	-	-	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	
TOTAL ITEMS NOT IN 10A's	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL INSTRUCTION	39.86	1,980,000	_	3,000,000	39.86	1,980,000	_	3,100,000	52.03	1,789,154	24.28	2,663,801

1												
	ORIGI	NAL OPERATING	3 BUDGET	2023-2024	E	STIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LANGUAGE & FINE ARTS & HISTORY												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	8.00	251,641	-	-	8.00	251,641	-	-	7.80	192,025	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	500	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.06	1,500	-	-	0.06	1,500	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	3,655	-	-	-	3,655	-	-	-	2,986	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	2,500	-	-	-	2,500	-	-	-	2,711	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.01	197	0.03	790
TOTAL LANGUAGE, FINE ARTS & HIS	8.06	259,296	-	-	8.06	259,296	-	-	7.81	198,419	0.03	790
SCIENCES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	6.64	224,100	-	-	6.64	224,100	-	-	5.97	120,825	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	0.04	1,029	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	3,700	-	-	-	3,700	-	-	-	3,925	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,000	-	-	-	3,000	-	-	-	903	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	
TOTAL SCIENCES	6.64	230,800	-	-	6.64	230,800	-	-	6.01	126,682	-	-
MATH												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	3.86	95,894	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	2,799	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	3,038	-	-
FED. WORK STUDY SAL.	_	-	-	_	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	<u>-</u>				<u>-</u>		<u>-</u>		<u>-</u>		<u> </u>	
TOTAL MATH	-	-	-	-	-	-	-	-	3.86	101,731	-	-
										- ,		

	ORIGI	NAL OPERATING	BUDGET	2023-2024	E	STIMATED ACT	UALS 2023-2	2024	ACTUALS 2023-2024			
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES1	RICTED	UNRES	STRICTED	RES1	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUSINESS & INFORMATION SYS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	3.90	116,198	-	-	3.90	116,198	-	-	3.13	91,328	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	2,000	-	-	-	2,000	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	700	-	-	-	700	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	234	-	-
FED. WORK STUDY SAL	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	2.00	- 440.000		-	- 000	- 440.000	-	-	- 0.40	- 04 500		
TOTAL BUSINESS & INFORMATION S'	3.90	118,898	-	-	3.90	118,898	-	-	3.13	91,562	-	-
CAREER AND TECH ED												
PROFESSIONAL SALARIES	2.00	117,451	-	-	2.00	117,451	-	-	1.00	63,151	-	_
FACULTY SALARIES	7.23	119,000	-	-	7.23	119,000	-	_	11.09	146,775	-	_
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	_	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	_	-	-	-	_	_	-	_	-
TECHNICIAN SALARIES	_	-	_	_	_	-	_	_	_	-	_	_
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	_
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	48,700	-	-	-	48,700	-	-	-	49,960	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	4,000	-	-	-	4,000	-	_	-	3,236	-	_
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	_	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	_
TOTAL CAREER AND TECH ED	9.23	289,151	-	-	9.23	289,151	-	-	12.09	263,122	-	-
DISTANCE EDUCATION	0.75	47 407			0.75	47 107			0.75	47 106		
PROFESSIONAL SALARIES FACULTY SALARIES	0.75	47,187	-	-	0.75	47,187	-	-	0.75	47,186	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	37,670	-	-	-	37,670	-	-	-	35,871	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,000	-	-	-	3,000	-	-	-	1,853	-	-
FED. WORK STUDY SAL	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	0.75	07.057	-	-	0.75	- 07.057	-	<u>-</u>	0.75	- 94.040	-	
TOTAL DISTANCE ED	0.75	87,857	-	-	0.75	87,857	-	-	0.75	84,910	-	-

13

	ORIGI	NAL OPERATING	BUDGET	2023-2024	E	ESTIMATED ACT	UALS 2023-	2024		ACTUALS	2023-2024	
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	23.50	1,301,189
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	933
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	0.75	20,053
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	484,274
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	130,262
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL RESTRICTED GRANTS	-	-	-	-	-	-	-	-	-	-	24.25	1,936,711
NURSING (RPSP)												
PROFESSIONAL SALARIES	0.34	18,741	-	-	0.34	18,741	-	-	0.34	18,165	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	0.22	3,000	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	92,000	-	-	-	92,000	-	-	-	134,571	-	-
EQUIPMENT	-	57,228	-	-	-	57,228	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	402	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL NURSING (RPSP)	0.34	167,969	-	-	0.34	167,969	-	-	0.56	156,138	-	-
COMMUNITY ED					Co	omm Ed Moved to	Program 17	•				
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.							-		-			<u> </u>
TOTAL COMMUNITY ED	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGII	NAL OPERATING	G BUDGET :	2023-2024	Е	STIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES'	TRICTED	UNRES	STRICTED	REST	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN [*]
CYBER SECURITY PROGRAM												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	5,400	-	-
FACULTY SALARIES	5.47	194,645	-	-	5.47	194,645	-	-	7.50	141,144	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	12,150	-	-	-	12,150	-	-	-	7,505	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,200	-	-	-	3,200	-	-	-	2,714	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	
TOTAL CYBER SECURITY PROGRAM	5.47	209,995	-	-	5.47	209,995	-	-	7.50	156,763	-	-
EDUCATION												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	5.47	162,300	-	-	5.47	162,300	-	-	10.32	181,602	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	1,685	-	-	-	1,685	-	-	-	1,557	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,550	-	-	-	3,550	-	-	-	7,096	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	
TOTAL EDUCATION	5.47	167,535	-	-	5.47	167,535	-	-	10.32	190,255	-	-
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.												

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS EXHIBIT 10A

UNUSED EXHIBIT SHEET. DELETE FROM FINAL DRAFT

INSTRUCTION		EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS UNUSED EXHIBIT SHEET. DELETE FROM FINAL DRAFT													
5	ORIGI	NAL OPERATINO	G BUDGET 2	2023-2024	E	ESTIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024				
		STRICTED		TRICTED		STRICTED		TRICTED	UNRES	STRICTED		TRICTED			
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT			
DDOEEGGIONAL CALADIEG															
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 ON ARIES															
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-			
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-			
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-			
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-			
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-			
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-			
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-			
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-			
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-			
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-			
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-			
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-			

EXHIBIT 10A EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

INSTRUCTIONCOMMUNITY ED	UNUSED EXHIBIT SHEET. DELETE FROM FINAL DRAF
6	

O	ORIGI	NAL OPERATING	BUDGET :	2023-2024	ı	ESTIMATED ACT	UALS 2023-	2024		ACTUALS 2023-2024 UNRESTRICTED RESTRICT			
	UNRES	STRICTED	RES'	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
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	-	-	-	-	-	-	-	-	-	-	-	-	

	ORIGIN	NAL OPERATING	BUDGET 2	023-2024	E	ESTIMATED ACT	UALS 2023-	2024		ACTUALS	2023-2024	
	UNRES	TRICTED	RES ⁻	TRICTED	UNRE	STRICTED	REST	TRICTED	UNRES	STRICTED	RES [*]	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 10A's												
PROFESSIONAL SALARIES	3.09	183,379	-	-	3.09	183,379	-	-	2.09	133,902	23.50	1,301,189
FACULTY SALARIES	36.71	1,067,884	-	-	36.71	1,067,884	-	-	49.89	972,593	-	933
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	2,000	-	-	-	2,000	-	-	-	500	0.75	20,053
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.06	1,500	-	-	0.06	1,500	-	-	0.04	1,029	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	200,260	-	-	-	200,260	-	-	-	239,174	-	484,274
EQUIPMENT	-	57,228	-	-	-	57,228	-	-	-	-	-	-
TRAVEL	-	19,250	-	-	-	19,250	-	-	-	22,187	-	130,262
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.01	197	0.03	790
TOTAL	39.86	1,531,501	-	-	39.86	1,531,501	-	-	52.03	1,369,582	24.28	1,937,501
TOTAL W/O COMMUNITY ED												
PROFESSIONAL SALARIES	3.09	183,379	-	-	3.09	183,379	-	-	2.09	133,902	23.50	1,301,189
FACULTY SALARIES	36.71	1,067,884	-	-	36.71	1,067,884	-	-	49.89	972,593	-	933
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	2,000	-	-	-	2,000	-	-	-	500	0.75	20,053
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.06	1,500	-	-	0.06	1,500	-	-	0.04	1,029	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	200,260	-	-	-	200,260	-	-	-	239,174	-	484,274
EQUIPMENT	-	57,228	-	-	-	57,228	-	-	-	-	-	-
TRAVEL	_	19,250	-	-	-	19,250	-	-	-	22,187	-	130,262
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.01	197	0.03	790
TOTAL	39.86	1,531,501	-	-	39.86	1,531,501	-	-	52.03	1,369,582	24.28	1,937,501
TOTAL COMMUNITY ED												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	_
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.				<u> </u>						<u> </u>		
TOTAL							-					

Г	ORIGINAL OPERATING BUDGET 2023-2024					STIMATED ACT	UALS 2023-2	2024		ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES1	RICTED	UNRE	STRICTED	RES1	TRICTED
L	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARIES												
LIBRARY	0.33	23,719	-	-	0.33	23,719	-	-	0.25	21,682	-	-
TOTAL LIBRARIES	0.33	23,719	-	-	0.33	23,719	-	-	0.25	21,682	-	-
ACADEMIC ADMINISTRATION												
ACADEMIC OFFICE	2.32	172,846	-	-	2.32	172,846	-	-	2.62	168,602	0.21	5,189
TOTAL ACADEMIC ADMINISTRATION	2.32	172,846	-	-	2.32	172,846	-	-	2.62	168,602	0.21	5,189
DIST COSTS (TEL, POST, PRINT, INT)	-	-	-	-	-	7,790	-	-	-	4,693	-	-
MISCELLANEOUS	-	7,790	-	50,000	-	-	-	50,000	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
PERFORMANCE AWARDS	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	28,662	-	-	-	28,662	-	-	-	29,060	-	-
SOCIAL SECURITY/ MEDICARE	-	9,791	-	-	-	9,791	-	-	-	12,284	-	-
GROUP INSURANCE	-	17,683	-	-	-	17,683	-	-	-	15,572	-	-
WORKER'S COMPENSATION	-	2,513	-	-	-	2,513	-	-	-	106	-	-
UNEMPLOYMENT COMPENSATION	-	838	-	-	-	838	-	-	-	186	-	-
RETIREE HEALTH	-	3,158	-	-	-	3,158	-	-	-	3,202	-	-
WAIVER OF TUITION	-	3,000	-	-	-	3,000	-	-	-	2,514	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	4,729	-	-
TOTAL ITEMS NOT IN 11A's	-	73,435	-	50,000	-	73,435	-	50,000	-	72,346	-	-
TOTAL ACADEMIC SUPPORT	2.65	270,000	-	50,000	2.65	270,000	-	50,000	2.87	262,630	0.21	5,189

	ORIGII	NAL OPERATING	G BUDGET 2	2023-2024	E	STIMATED ACT	UALS 2023-	2024		ACTUALS 20	23-2024	
	UNRES	TRICTED	RES ⁻	TRICTED	UNRES	STRICTED	REST	TRICTED	UNREST	RICTED	RES1	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN ⁻
LIBRARY												
PROFESSIONAL SALARIES	0.25	15,729	-	-	0.25	15,729	-	-	0.25	15,729	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	6,070	-	-	-	6,070	-	-	-	5,423	-	-
LIBRARY MATERIALS	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	530	-	-
FED. WORK STUDY SAL.	0.08	1,920	-	-	0.08	1,920	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL LIBRARY	0.33	23,719	-	-	0.33	23,719	-	-	0.25	21,682	-	-
ACADEMIC OFFICE												
PROFESSIONAL SALARIES	-	-	-	-	2.02	142,187	-	-	1.75	131,637	-	-
FACULTY SALARIES	2.02	142,187	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	0.50	12,744	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.30	7,680	-	-	0.30	7,680	-	-	0.30	2,040	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	19,879	-	-	-	19,879	-	-	-	17,899	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,100	-	-	-	3,100	-	-	-	2,552	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.07	1,730	0.21	5,189
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ACADEMIC OFFICE	2.32	172,846	-	-	2.32	172,846	-	-	2.62	168,602	0.21	5,189
PROFESSIONAL DALABIES												
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.	-	-	-	-	-	-	-	-	-	-	-	
OTAL	-	-	-	-	-	-	-	-	-	-	-	-

UNUSED EXHIBIT SHEET. DELETE FROM FINAL DRAFT

	ORIGINAL OPERATING BUDGET 2023-2024					ESTIMATED ACT	UALS 2023-	2024	ACTUALS 2023-2024			
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ROOS COUNTY/ART GALLERY												
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 ROOS COUNTY/ART GALLERY	-	_	-	-	-	-	_	-	-		-	_
TOTAL ROOM GOOD TANKE GALLERY												
NATURAL HISTORY MUSEUM												
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 NATURAL HISTORY MUSEUM	-	-	-	-	-	-	-	-	-	-	-	-
CHILD DEVELOPMENT CENTER												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	_	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	_	-	-	-	_	-	_	-
EQUIPMENT	-	_	-	_	_	_	-	-	_	-	_	_
TRAVEL	-	-	-	-	_	-	-	-	_	-	_	-
FED. WORK STUDY SAL.	_	-	_	- -	_	-	_	- -	_	-	_	-
STATE WORK STUDY SAL.	-	-	-	<u>-</u>	_	-	-	-	_	-	_	-
TOTAL CHILD DEVELOPMENT CENTE	-	_	-	-	-	-	-	-	-	_	-	-

UNUSED EXHIBIT SHEET. DELETE FROM FINAL DRAFT

3	ONOGED EXHIBIT GREET. BELETE I ROM FINAL BRAFT											
	ORIGI	INAL OPERATING	G BUDGET	2023-2024		ESTIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRE	STRICTED	RES	STRICTED	UNRI	ESTRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SPEECH & HEARING	<u> </u>											
PROFESSIONAL SALARIES	-	_	_	-	_	-	_	-	-	-	_	_
FACULTY SALARIES	_	_	-	_	-	_	_	_	-	_	_	_
GRAD ASSISTANT SALARIES	_	_	-	_	-	_	_	_	-	_	_	_
SUPPORT STAFF SALARIES	_	-	_	_	_	_	_	_	_	_	_	-
TECHNICIAN SALARIES	_	-	_	_	_	_	_	_	_	_	_	_
STUDENT SALARIES	_	-	_	_	_	_	_	_	_	_	_	_
OTHER SALARIES	_	_	_	_	_	_	_	_	-	_	_	_
SUPPLIES AND EXPENSE	_	_	_	_	_	_	_	_	_	_	_	_
EQUIPMENT	_	-	_	_	_	_	_	_	_	_	_	-
TRAVEL	_	_	_	_	_	_	_	_	_	_	_	_
FED. WORK STUDY SAL.	_	_	_	_	_	_	_	_	_	_	_	_
STATE WORK STUDY SAL.	_	-	-	_	-	_	_	_	_	_	-	-
TOTAL SPEECH & HEARING	_	-	-	_	_	_	_	_	_	_	-	_
ASST VP ACADEMIC AFFAIRS												
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 ASST VP ACA AFF	-	-	-	-	-	-	-	-	-	-	-	-
GRADUATE SCHOOL												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-		-	<u> </u>			-		-		-	
TOTAL GRADUATE SCHOOL	-	-	-	-	-	-	-	-	-		-	-

ACADEMIC SUPPORT 4 UNUSED EXHIBIT SHEET. DELETE FROM FINAL DRAFT

4	ORIGIN	NAL OPERATING	BUDGET	2023-2024	J	ESTIMATED ACT	UALS 2023-	2024				
	UNRES	TRICTED	RES	TRICTED	UNRE	STRICTED	REST	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DEAN, LIBERAL ARTS & SCI												
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 DEAN, LIBERAL ARTS & SCI	-		-		-		-		-		-	
TOTAL DEAN, LIBERAL ARTS & SCI	-	-	-	-	-	-	-	-	-	-	-	-
DEAN, BUSINESS												
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 DEAN, BUSINESS	-	-	-	-	-	-	-	-	-	-	-	-
DEAN, FINE ARTS												
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 DEAN, FINE ARTS	-	-	-	-	-	-	-	-	-	-	-	-

PAGE

ACADEMIC SUPPORT 5 UNUSED EXHIBIT SHEET. DELETE FROM FINAL DRAFT

	ORIGI	NAL OPERATING	G BUDGET	2023-2024		ESTIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DEAN, EDUCATION & TECHNOLOGY	′											
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 DEAN, EDUC & TECH	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES			_		_		_		_		_	
FACULTY SALARIES	-	_	_	_	_	-	_	-	_	-	_	-
GRAD ASSISTANT SALARIES	-	_	_	_	_	-	_	-	_	-	_	_
SUPPORT STAFF SALARIES	-	_	_	_	_	-	_	-	_	-	_	_
TECHNICIAN SALARIES	-	_	_	_	_	-	_	-	_	-	_	_
STUDENT SALARIES	-	_	_	_	_	-	_	-	_	-	_	-
OTHER SALARIES	-	_	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	_	-	-	-	_	-	_	-	-	-	_
EQUIPMENT	-	_	-	-	-	_	-	_	-	-	-	_
TRAVEL	-	_	-	-	-	_	-	_	-	-	-	_
FED. WORK STUDY SAL.	-	_	-	_	-	_	-	_	-	-	-	_
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-		-	-	-	-	-	-	-	-	
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGI	NAL OPERATING	BUDGET	2023-2024	E	STIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL EXHIBIT 11A's												
PROFESSIONAL SALARIES	0.25	15,729	-	-	2.27	157,916	-	-	2.00	147,366	-	-
FACULTY SALARIES	2.02	142,187	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	0.50	12,744	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.30	7,680	-	-	0.30	7,680	-	-	0.30	2,040	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	25,949	-	-	-	25,949	-	-	-	23,322	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	3,100	-	-	-	3,100	-	-	-	3,082	-	-
FED. WORK STUDY SAL.	0.08	1,920	-	-	80.0	1,920	-	-	0.07	1,730	0.21	5,189
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	2.65	196,565	-	-	2.65	196,565	-	-	2.87	190,284	0.21	5,189
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	<u> </u>				<u>-</u>							
TOTAL	-	-	-	-	-	-	-	-	-	-	-	

EXHIBIT 12

STUDENT SERVICES

	ORIGI	NAL OPERATING	BUDGET	2023-2024		ESTIMATED ACTU	JALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRES	TRICTED	RES	STRICTED	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	REST	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPL'Y EDUCATIONAL SERVICES												
STUDENT SERVICES	7.01	358,624	-	-	7.01	358,624	-	-	5.26	296,057	0.03	768
TOTAL SUPPL'Y EDUC SERVICES	7.01	358,624	-	-	7.01	358,624	-	-	5.26	296,057	0.03	768
DIST COSTS (TEL, POST, PRINT)	-	-	-	_	-	34,142	-	-	-	30,170	-	-
MISCELLANEOUS	-	34,142	-	30,000	-	-	-	30,000	-	-	-	-
RETIREMENT	-	53,082	-	-	-	53,082	-	-	-	46,299	-	-
SOCIAL SECURITY/MEDICARE	-	18,133	-	-	-	18,133	-	-	-	19,187	-	-
GROUP INSURANCE	-	38,208	-	-	-	38,208	-	-	-	57,847	-	-
WORKER'S COMPENSATION	-	4,500	-	-	-	4,500	-	-	-	329	-	-
UNEMPLOYMENT COMPENSATION	-	1,462	-	-	-	1,462	-	-	-	304	-	-
RETIREE HEALTH	-	5,849	-	-	-	5,849	-	-	-	5,102	-	-
WAIVER OF TUITION	-	3,000	-	-	-	3,000	-	-	-	7,602	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	7,489	-	
TOTAL ITEMS NOT IN 12A's	-	158,376	-	30,000	-	158,376	-	30,000	-	174,329	-	-
TOTAL STUDENT SERVICES	7.01	517,000	-	30,000	7.01	517,000	-	30,000	5.26	470,386	0.03	768

	ORIGII	NAL OPERATING	BUDGET	2023-2024	E	STIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	REST	TRICTED	UNRES	STRICTED	RES1	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
STUDENT SERVICES												
PROFESSIONAL SALARIES	5.18	255,215	-	-	5.18	255,215	-	-	4.50	237,005	-	-
FACULTY SALARIES	1.00	37,249	-	-	1.00	37,249	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	0.75	21,345	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	49,100	-	-	-	49,100	-	-	-	33,606	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	9,500	-	-	-	9,500	-	-	-	3,909	-	-
FED. WORK STUDY SAL.	0.83	7,560	-	-	0.83	7,560	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.01	192	0.03	76
TOTAL STUDENT SERVICES	7.01	358,624	-	-	7.01	358,624	-	-	5.26	296,057	0.03	76
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	-	<u>-</u>	-	<u>-</u>	_	-	-	-	_	- -	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	<u>-</u>	-	<u>-</u>	_	-	-	<u>-</u>	_	- -	-	-
OTHER SALARIES	-	-		-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	_	-	_	-	_	-	-	-	_	-	_	-
EQUIPMENT	_	_	_	-	_	_	_	_	_	_	_	-
TRAVEL	-	-	-	_	_	-	-	-	_	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-											

EXHIBIT 12A EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

PAGE

STUDENT SERVICES UNUSED EXHIBIT SHEET. DELETE FROM FINAL DRAFT

[ORIGII	NAL OPERATING	BUDGET	2023-2024	E	ESTIMATED ACT	UALS 2023-	2024	ACTUALS 2	2023-2024		
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES ¹	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COUNSELING & CAREER SVCS												
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 COUNSELING & CAREER SVC	-	-	-	-	-	-	-	-	-	-	-	-
HISPANIC AFFAIRS												
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 HISPANIC AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-
NATIVE AMERICAN AFFAIRS												
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 NATIVE AMERICAN AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-

EXHIBIT 12A EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

STUDENT SERVICES	UNUSED EXHIBIT SHEET. DELETE FROM FINAL DRAF
CTOBERT CERTICES	CHOOLS EXHIBIT CHEET SELECT HOM FINAL BION

3	ORIGII	NAL OPERATING	3 BUDGET	2023-2024		ESTIMATED ACTU	JALS 2023-	2024	-	ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES1	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BLACK AFFAIRS												
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 BLACK AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-
FINANCIAL AID												
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 FINANCIAL AID	-	-	-	-	-	-	-	-	-	-	-	-
ADMISSIONS & RECRUITING												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	<u> </u>	-	<u> </u>	-	<u> </u>	-	<u> </u>	-	<u> </u>		
TOTAL ADMISSIONS & RECRUITING	-	-	-	-	-	-	-	-	-	-	-	-

UNUSED EXHIBIT SHEET. DELETE FROM FINAL DRAFT

· 1	ORIGII	NAL OPERATING	BUDGET	2023-2024		ESTIMATED ACT	UALS 2023-	2024	ACTUALS 2023-2024			
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	REST	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RECORDS												
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 RECORDS	-	_	-	-	-	-	-	-	-	-	-	-
AMERICAN DISABILITIES ACT												
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 AMERICAN DISABILITIES ACT	-		-				-	-	-	-		-
TOTAL AMERICAN DISABILITIES ACT	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES												
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		-	-				-	-	-	-		
IVIAL	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGI	NAL OPERATING	BUDGET	2023-2024	E	STIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	REST	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 12A's												
PROFESSIONAL SALARIES	5.18	255,215	-	-	5.18	255,215	-	-	4.50	237,005	-	-
FACULTY SALARIES	1.00	37,249	-	-	1.00	37,249	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	0.75	21,345	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	49,100	-	-	-	49,100	-	-	-	33,606	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	9,500	-	-	-	9,500	-	-	-	3,909	-	-
FED. WORK STUDY SAL.	0.83	7,560	-	-	0.83	7,560	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.01	192	0.03	768
TOTAL	7.01	358,624	-	-	7.01	358,624	-	-	5.26	296,057	0.03	768
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	<u> </u>	<u>-</u>	-	<u>-</u>		<u>-</u>		<u>-</u>		-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

EXECUTIVE MANAGEMENT PRESIDENT'S OFFICE LEGAL SERVICES COLLEGE BOARD INSTITUTIONAL EFFECTIVENESS TOTAL EXEC MGT	UNRES FTE 1.50	AMOUNT 284,496	RES [*] FTE	TRICTED AMOUNT	UNRES FTE	STRICTED	RES1	RICTED	UNRES	STRICTED	REST	TRICTED
PRESIDENT'S OFFICE LEGAL SERVICES COLLEGE BOARD INSTITUTIONAL EFFECTIVENESS TOTAL EXEC MGT			FTE	AMOUNT	FTF							INDILD
PRESIDENT'S OFFICE LEGAL SERVICES COLLEGE BOARD INSTITUTIONAL EFFECTIVENESS TOTAL EXEC MGT	1.50	284,496			1 15	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LEGAL SERVICES COLLEGE BOARD INSTITUTIONAL EFFECTIVENESS TOTAL EXEC MGT	1.50	284,496										
COLLEGE BOARD INSTITUTIONAL EFFECTIVENESS TOTAL EXEC MGT	-		-	-	1.50	284,496	-	-	1.50	244,120	-	-
TOTAL EXEC MGT		4,000	-	-	-	4,000	-	-	-	2,263	-	-
TOTAL EXEC MGT	-	6,200	-	-	-	6,200	-	-	-	1,750	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	1.50	294,696	-	-	1.50	294,696	-	-	1.50	248,133	-	-
FISCAL OPERATIONS												
BUSINESS OFFICE	3.60	243,892	-	-	3.60	243,892	-	-	3.71	240,714	0.03	820
GRANTS OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
UNCOLLECTIBLE ACCOUNTS	-	66,000	-	-	-	66,000	-	-	-	87,984	-	-
TOTAL FISCAL OPERATIONS	3.60	309,892	-	-	3.60	309,892	-	-	3.71	328,698	0.03	820
LOGISTICAL SERVICES												
INFORMATION TECHNOLOGY	2.16	172,579	-	-	2.16	172,579	-	-	2.16	152,550	-	-
TOTAL LOGISTICAL SERVICES	2.16	172,579	-	-	2.16	172,579	-	-	2.16	152,550	-	-
COMMUNITY RELATIONS												
PUBLIC RELATIONS/MARKETING	2.80	286,627	-	-	2.80	286,627	-	-	2.90	287,831	-	3,370
DEVELOPMENT	0.75	47,700	-	-	0.75	47,700	-	-	0.75	53,180	0.25	24,651
TOTAL COMMUNITY RELATIONS	3.55	334,327	-	-	3.55	334,327	-	-	3.65	341,011	0.25	28,021
DIST COSTS (TEL, POST, PRINT)	-	-	-	-	-	10,126	-	-	-	1,674	-	-
MISCELLANEOUS	-	10,126	-	60,000	-	-	-	60,000	-	1,335	-	-
OTHER FRINGE	-	_	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	125,379	-	-	-	125,379	-	-	-	127,283	-	2,886
SOCIAL SECURITY/ MEDICARE	-	52,846	-	-	-	52,846	-	-	-	53,080	-	1,192
GROUP INSURANCE	-	157,174	-	-	-	157,174	-	-	-	126,704	-	1,289
WORKER'S COMPENSATION	-	10,624	-	-	-	10,624	-	-	-	520	-	10
UNEMPLOYMENT COMPENSATION	-	3,541	-	-	-	3,541	-	-	-	784	-	18
RETIREE HEALTH	-	13,816	-	-	-	13,816	-	-	-	14,025	-	318
WAIVER OF TUITION	-	5,000	-	-	-	5,000	-	-	-	2,061	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	16,803	-	
TOTAL ITEMS NOT IN 13A's	-	378,506	-	60,000	-	378,506	-	60,000	-	344,269	-	5,713
SUPPORT CHARGED TO:												
PORTALES MAIN CAMPUS	-	57,000	-	-	-	57,000	-	-	-	57,000	-	-
PORTALES MAIN CAMPUSITS	-	43,000	-		-	43,000	-		-	42,999	-	
TOTAL CHARGES	-	100,000	-	-	-	100,000	-	-	-	99,999	-	-
TOTAL INSTITUTIONAL SUPPORT	10.81	1,590,000	_	60,000	10.81	1,590,000	_	60,000	11.02	1,514,660	0.28	34,554

	ORIGI	NAL OPERATING	BUDGET	2023-2024	Е	STIMATED ACT	UALS 2023-2	2024		ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED	RES1	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRESIDENT'S OFFICE												
PROFESSIONAL SALARIES	1.50	153,496	-	-	1.50	153,496	-	-	1.00	136,496	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	0.50	18,843	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	1,300	-	-	-	1,300	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	121,200	-	-	-	121,200	-	-	-	73,353	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	8,500	-	-	-	8,500	-	-	-	15,428	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL. TOTAL PRESIDENT'S OFFICE	1.50	204.400	-	-	1.50	- 204 400	-	-	1.50	244 400	-	-
TOTAL PRESIDENT'S OFFICE	1.50	284,496	-	-	1.50	284,496	-	-	1.50	244,120	-	-
BUSINESS OFFICE												
PROFESSIONAL SALARIES	2.00	144,856	-	-	2.00	144,856	-	-	2.00	144,760	-	-
FACULTY SALARIES	1.60	60,236	-	-			-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-			-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	1.60	60,236	-	-	1.70	63,366	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-		-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	30,300	-	-	-	30,300	-	-	-	26,294	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	8,500	-	-	-	8,500	-	-	-	6,089	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.01	205	0.03	820
TOTAL BUSINESS OFFICE	3.60	243,892	-	-	3.60	243,892	-	-	3.71	240,714	0.03	820
INFORMATION TECHNOLOGY												
PROFESSIONAL SALARIES	1.66	96,379	-	-	1.66	96,379	-	-	1.66	93,455	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	0.50	16,200	-	-	0.50	16,200	-	-	0.50	10,182	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	59,000	-	-	-	59,000	-	-	-	48,328	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	1,000	-	-	-	1,000	-	-	-	585	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INFORMATION TECHNOLOGY	2.16	172,579	-	-	2.16	172,579	-	-	2.16	152,550	-	-

2	ORIGI	NAL OPERATING	BUDGET	SUDGET 2023-2024 ESTIMATED ACTUALS 2023-2024 ACTUALS						ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PUBLIC RELATIONS/MARKETING												
PROFESSIONAL SALARIES	2.80	188,127	-	-	2.80	188,127	-	-	2.90	194,290	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	363	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	875	-	-
SUPPLIES AND EXPENSE	-	90,500	-	-	-	90,500	-	-	-	82,155	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	8,000	-	-	-	8,000	-	-	-	9,305	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	<u> </u>	<u> </u>	-	-	-	<u> </u>	-	-	-	843	-	3,370
TOTAL PUBLIC REL/MKT	2.80	286,627	-	-	2.80	286,627	-	-	2.90	287,831	-	3,370
UNCOLLECTIBLE ACCOUNTS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	66,000	-	-	-	66,000	-	-	-	87,984	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL UNCOLL ACCTS	-	66,000	-	-	-	66,000	-	-	-	87,984	-	-
LEGAL SERVICES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	4,000	-	-	-	4,000	-	-	-	2,263	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	<u> </u>		<u> </u>		<u> </u>	-	<u> </u>		<u> </u>		<u> </u>
TOTAL LEGAL SERVICES	-	4,000	-	-	-	4,000	-	-	-	2,263	-	-

	ORIGIN	NAL OPERATING	BUDGET	2023-2024	ESTIMATED ACTUALS 2023-2024				ACTUALS 2023-2024			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COLLEGE BOARD	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	6,200	-	-	-	6,200	-	-	-	1,750	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	
TOTAL COLLEGE BOARD	-	6,200	-	-	-	6,200	-	-	-	1,750	-	-
DEVELOPMENT												
PROFESSIONAL SALARIES	0.75	47,700	-	-	0.75	47,700	-	-	0.75	47,700	0.25	15,900
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	3,847	-	8,751
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	1,633	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DEVELOPMENT	0.75	47,700	-	-	0.75	47,700	-	-	0.75	53,180	0.25	24,651
INSTITUTIONAL EFFECTIVENESS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		<u>-</u>		<u>-</u>	<u> </u>	<u>-</u>		<u>-</u>		<u>-</u>		
TOTAL					•	*			*	-		

	ORIGI	2023-2024	ESTIMATED ACTUALS 2023-2024					ACTUALS 2023-2024				
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
GRANTS OFFICE												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	
TOTAL CONSULTANTS	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ACCOUNTING	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INTERNAL AUDITOR	-	_	-	-	-	-	-	-	-	-	-	-

EXHIBIT 13A EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

INSTITUTIONAL SUPPORT UNUSED EXHIBIT SHEET. DELETE FROM FINAL DRAFT

TOTAL UNCOLLECTABLE ACCOUNTS -

5	ORIGIN	NAL OPERATINO	BUDGET	2023-2024		ESTIMATED ACTU	JALS 2023-	2024		ACTUALS 2	023-2024	
	UNRES	STRICTED	RES	STRICTED	UNRE	ESTRICTED	RFS'	TRICTED	UNRE	ESTRICTED	RES	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SURETY BOND		711100111		711100111		74000141		7111100111		74000141		711100111
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 SURETY BOND	-	-	-	-	-	-	-	-	-	-	-	-
EXTERNAL AUDIT												
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 EXTERNAL AUDIT	-	-	-	-	-	-	-	-	-	-	-	-
UNCOLLECTABLE ACCOUNTS												
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.	-	-	-	-	-	-	-	-	-	-	-	-

PAGE

INSTITUTIONAL SUPPORT UNUSED EXHIBIT SHEET. DELETE FROM FINAL DRAFT

	ORIGI	NAL OPERATING	G BUDGET :	2023-2024	E	STIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	REST	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ADMINISTRATIVE CONTINGENCY												
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 ADMINISTRATIVE CONT'Y	-	-	-	-	-	-	-	-	-	-	-	-
PERSONNEL												
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 PERSONNEL	-	-	-	-	-	-	-	-	-	-	-	-
OTATE DEVELOPMENT												
STAFF DEVELOPMENT												
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 STAFF DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-

INSTITUTIOANL SUPPORT

UNUSED EXHIBIT SHEET. DELETE FROM FINAL DRAFT

PIURCHASING	•	ORIGI	INAL OPERATING	BUDGET	2023-2024	I	ESTIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	
PURCHASING PROFESSIONAL SALARIES FACULTY SALARIES FACULTY SALARIES UPPORT STAFF SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES SUPPLIES AND EXPENSE SUPPLIES AND EXPLAINED SUPPLIES AND EXPENSE SUPPLIES AND EXPENSE SUPPLIES AND EX		UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
PROFESSIONAL SALARIES		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
FACULTY SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES STUDINT SALARIES STUDINT SALARIES STUDINT SALARIES STUDINT SALARIES STUDINT SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL STATE WORK STUDY SAL STUDENT SALARIES SULPORT STAFF SALARIES SULPHIES AND EXPENSE SULP													
GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES TECHNICIAN SALARIES TECHNICIAN SALARIES STUDENT SALARIES SUPPLIES AND EXPENSE COLUPBERS SUPPLIES AND EXPENSE COLUPBERS TRAVEL TRAVEL FED. WORK STUDY SAL. STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFE SALARIES TECHNICIAN SALARIES STUDENT SALARIES STUDENT SALARIES STUDENT SALARIES SUPPLIES AND EXPENSE SUPPLIES AND EXPENSE STATE WORK STUDY SAL		-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES		-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES OTHER SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL STATE WORK STUDY SAL STATE WORK STUDY SAL UNIVERSITY POLICE PROFESSIONAL SALARIES GRAD ASSISTANT SALARIES STUDENT SALARIES STUDENT SALARIES STUDENT SALARIES STUDENT SALARIES OTHER SALARIES UPPLIES AND EXPENSE EQUIPMENT TRAVEL STATE WORK STUDY SAL UNIVED UNIVED UNIVED PROFESSIONAL SALARIES STATE WORK STUDY SAL STATE WORK STUDY SALARIES STUDENT		-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL STATE WORK STUDY SAL STATE WORK STUDY SAL TOTAL PURCHASING UNIVERSITY POLICE PROFESSIONAL SALARIES FACULTY SALARIES GRAD ASSISTANT SALARIES SUPPORT STAF SALARIES STUDENT SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL STATE WORK STUDY SAL STATE WORK STUDY SAL STATE WORK STUDY SALARIES SUPPORT STAF SALARIES SUPPORT STAF SALARIES SUPPORT STAF SALARIES SUPPORT STAF SALARIES SUPPORT SALARIES SUPPORT SALARIES SUPPORT SALARIES SUPPORT SALARIES SUPPORT SALARIES STUDENT SALARIES STUDENT SALARIES STUDENT SALARIES SUPPORT SALARIES SUPPORT SALARIES STUDENT SALARIES STUDENT SALARIES STUDENT SALARIES STUDENT SALARIES STUDENT SALARIES STUDENT SALARIES SUPPORT STAF SALARIES SUPPORT SALARIES SUPPORT STAF SALARIES SUPPORT SALARIES SUPPORT SALARIES STUDENT SALARIES STUDENT SALARIES SUPPORT SALARIES SUP		-	-	-	-	-	-	-	-	-	-	-	-
SUPPLES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL STATE WORK STUDY SAL TOTAL PURCHASING UNIVERSITY POLICE PROFESSIONAL SALARIES FACULTY SALARIES GRAD ASSISTANT SALARIES SIPPORT STAFF SALARIES SIPPORT STAFF SALARIES SIPPORT STAFF SALARIES SIPPORT STAFF SALARIES SUPPLES AND EXPENSE SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES SUPPLES AND EXPENSE SUPPLES AND EXPENSE SUPPORT STAFF SALARIES STATE WORK STUDY SAL STATE WORK STUDY SAL STATE WORK STADY SALARIES STATE WORK STATA SALARIES STACLATE SALARIES SUPPLES AND EXPENSE SUP		-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT TRAVEL FED WORK STUDY SAL. STATE WORK STUDY SAL. STATE WORK STUDY SAL. COTAL PURCHASING UNIVERSITY POLICE PROFESSIONAL SALARIES FACULTY SALARIES SUPPORT STAFS SALARIES SUPPORT STAFS SALARIES STUDENT SALARIES STATE WORK STUDY SAL. STATE WORK STATE SALARIES SUPPORT STAFS SALARIES SUPPORT S		-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL FED. WORK STUDY SAL. FED. WORK STUDY SAL. 1071AL PURCHASING UNIVERSITY POLICE FROFESSIONAL SALARIES FROGESSIONAL SALARIES FACULITY SALARIES GRAD ASSISTANT SALARIES SUPPORT STAF SALARIES TECHNICIAN SALARIES STUDENT SALARIES STUDENT SALARIES STUDENT SALARIES SUPPLIES AND EXPENSE STUDY SAL. STATE WORK STUDY SAL. TOTAL UNIVED FROGESSIONAL SALARIES FROGENSIONAL SALARIES FROGENSIONAL SALARIES STUDENT SALARIES SUPPLIES AND EXPENSE SUPPLIES A		-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL. STATE WORK STUDY SAL. TOTAL PURCHASING UNIVERSITY POLICE PROFESSIONAL SALARIES FACULITY SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL. STATE WORK STUDY SAL. STATE WORK STER SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES SUPPLIES AND EXPENSE SUPPLIES AND EXPENSE SUPPLIES AND EXPENSE SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF		-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.		-	-	-	-	-	-	-	-	-	-	-	-
UNIVERSITY POLICE		-	-	-	-	-	-	-	-	-	-	-	-
UNIVERSITY POLICE PROFESSIONAL SALARIES FACULTY SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES STUDENT SALARIES STUDENT SALARIES SUPPLIES AND EXPENSE STAFE WORK STUDY SAL STATE WORK STUDY SALARIES SUPPLIES AND EXPENSE SUPPLIES			-	-	-	-		-			-	-	
PROFESSIONAL SALARIES FACULTY SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES TECHNICAN SALARIES STUDENT SALARIES THECHNICAN SALARIES THE SA	TOTAL PURCHASING	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES FACULTY SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES TECHNICAN SALARIES STUDENT SALARIES THECHNICAN SALARIES THE SA	LINIVERSITY POLICE												
FACULTY SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES TECHNICIAN SALARIES STUDENT SALARIES SUPPLIES AND EXPENSE SUPPLIES AND EXPENSE SUPPLIES AND EXPENSE STAFE WORK STUDY SAL. STATE WORK STUDY SALARIES STATE SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES STUDENT SALARIES ST				_		_		_	_	_	_	_	
GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES TECHNICIAN SALARIES STUDENT SALARIES STUDENT SALARIES OTHER SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL. STATE WORK STUDY SAL. TOTAL UNUSED PROFESSIONAL SALARIES GRAD ASSISTANT SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES STUDENT SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FECHNICIAN SALARIES STUDENT SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL. STATE WORK STUDY SAL.		_	_	_	_	_	_	_	_	_	_	_	_
SUPPORT STAFF SALARIES TECHNICIAN SALARIES TOTHER SALARIES THOUGHT SALARIES THOUGHT SALARIES THOUGHT SALARIES THOUGHENT THAVEL THAVEL THAVEL TOTAL UNUSED UNUSED UNUSED UNUSED UNUSED UNUSED TROPPORT STAFF SALARIES TACULTY SALARIES THAVEL TH		_	_	_	_	_	_	_	_	_	_	_	_
TECHNICIAN SALARIES STUDENT SALARIES OTHER SALARIES OTHER SALARIES SUPPLIES AND EXPENSE STATE WORK STUDY SAL. SUPPLIES SALARIES SUPPLIES SALA		-	_	_	_	_	_	_	_	_	_	_	_
STUDENT SALARIES		_	_	_	_	_	_	_	_	_	_	_	_
OTHER SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL. STATE WORK STUDY SAL. TOTAL UNUSED PROFESSIONAL SALARIES FACULTY SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES SUPPORT STAFF SALARIES SUPPORT SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL. STATE WORK STUDY SAL. STATE WORK STUDY SAL.		_	_	_	_	_	_	_	_	_	_	_	_
SUPPLIES AND EXPENSE		-	_	-	_	_	_	_	_	_	_	_	_
EQUIPMENT		-	_	_	_	_	_	_	_	_	_	_	_
TRAVEL		-	_	_	_	_	_	_	_	_	_	_	_
FED. WORK STUDY SAL. STATE WORK STUDY SAL.		-	_	-	_	_	_	_	_	_	_	_	_
STATE WORK STUDY SAL. -		-	_	-	_	_	_	_	_	_	_	_	_
UNUSED PROFESSIONAL SALARIES -		-	-	-	-	-	-	-	_	-	-	-	-
PROFESSIONAL SALARIES -	TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES -													
FACULTY SALARIES -	UNUSED												
GRAD ASSISTANT SALARIES -	PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES -	FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES -	GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES -	SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES -	TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE -	STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT -		-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL - <td>SUPPLIES AND EXPENSE</td> <td>-</td>	SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL. -	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL	TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
	FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL POST OFFICE		-	<u>-</u>	-		-	<u>-</u>	-	-	-	-	-	-
	TOTAL POST OFFICE	-	-	-	-	-	-	-	-	-	-	-	-

EXHIBIT ISA				EASTERN NEW	MEXICO UN	IIVERSII I - RUIL	JUSU BRAIN	CH CAMPUS				PAGE
INSTITUTIONAL SUPPORT				UNUS	ED EXHIBI	T SHEET. DELET	E FROM FIN	NAL DRAFT				
0	ORIGI	INAL OPERATING	G BUDGET :	2023-2024		ESTIMATED ACT	UALS 2023-	2024		ACTUALS :	2023-2024	
	UNRES	STRICTED	RES ⁻	TRICTED		STRICTED		TRICTED	UNRES	STRICTED	RES	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DEVELOPMENT												
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 DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-
ALUMNI												
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 ALUMNI	-		-		-		-		-		-	
TOTAL ALUMINI	-	-	-	-	-	-	-	-	-	-	-	-
COMMUNICATION SVCS												
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 COMMUNICATION SVCS	-	-	-	_	-	-	-	-	-	-	-	-

EXHIBIT 13A EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

INSTITUTIONAL SUPPORT UNUSED EXHIBIT SHEET. DELETE FROM FINAL DRAFT

TOTAL RECEPTIONS & PROMOTIONS

9	0.0101	00504501		2000 0004			0 0000	2224		407114100		
		NAL OPERATING				ESTIMATED ACTU				ACTUALS 2		
		STRICTED		STRICTED		ESTRICTED		TRICTED		ESTRICTED		TRICTED
l	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DUES & MEMBERSHIPS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DUES & MEMBERSHIPS	-	-	-	-	-	-	-	-	-	-	-	-
COMMENCEMENT												
PROFESSIONAL SALARIES	-	-	-	_	-	_	-	-	-	-	-	_
FACULTY SALARIES	-	-	-	_	-	_	-	-	-	-	-	_
GRAD ASSISTANT SALARIES	-	-	_	_	-	_	_	-	_	-	-	_
SUPPORT STAFF SALARIES	-	-	-	_	-	_	-	-	-	-	-	_
TECHNICIAN SALARIES	-	-	-	-	-	_	-	-	-	-	-	_
STUDENT SALARIES	-	-	-	_	-	_	-	-	-	-	-	_
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	_	-	-	-	-	-	-
EQUIPMENT	-	-	-	_	-	_	-	-	-	-	-	_
TRAVEL	_	-	_	_	-	_	_	-	_	-	-	_
FED. WORK STUDY SAL.	_	_	_	_	_	_	_	_	_	-	_	_
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL COMMENCEMENT	-	-	-	-	-	-	-	-	-	-	-	-
RECEPTIONS & PROMOTIONS												
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.	-	-	-	-	-	-	-		-	-	-	-

13A 10

10	ORIGI	NAL OPERATING	G BUDGET	2023-2024		ESTIMATED ACTU	JALS 2023	3-2024		ACTUALS 2	023-2024	
	UNRES	STRICTED	RES	STRICTED	UNRE	ESTRICTED	RES	STRICTED	UNRE	STRICTED	RES	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	<u> </u>	-	<u> </u>		<u>-</u>	<u>-</u>	<u>-</u>	-	<u> </u>		-
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	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGI	NAL OPERATING	BUDGET	2023-2024	E	STIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES1	TRICTED	UNRE	STRICTED	REST	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 13A's												
PROFESSIONAL SALARIES	8.71	630,558	-	-	8.71	630,558	-	-	8.31	616,701	0.25	15,900
FACULTY SALARIES	1.60	60,236	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	1.60	60,236	-	-	2.20	82,209	-	-
TECHNICIAN SALARIES STUDENT SALARIES	0.50	16,200	-	-	- 0.50	- 16,200	-	-	- 0.50	- 10,545	-	-
OTHER SALARIES	0.50	1,300	-	-	0.50	1,300	-	-	0.50	875	-	_
SUPPLIES AND EXPENSE	-	377,200	-	-	-	377,200	_	-	_	325,974	_	- 8,751
EQUIPMENT	_	-	_	_	_	-	_		_	525,574	_	0,731
TRAVEL	_	26,000	_	_	_	26,000	_	_	_	33,040	_	_
FED. WORK STUDY SAL.	_	-	_	_	_	-	_	_	_	-	_	_
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	0.01	1,048	0.03	4,190
TOTAL	10.81	1,111,494	-	-	10.81	1,111,494	-	-	11.02	1,070,392	0.28	28,841
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	-		_						_		_	
1017L	-	-	-	-	_	-	_	-	_	-	_	-

	ORIGII	NAL OPERATING	BUDGET	2023-2024	E	STIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	-
	UNRES	TRICTED	RES	TRICTED	UNRES	STRICTED	REST	TRICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLANT OPERATIONS & MAIN												
PHYSICAL PLANT SERVICES	5.00	248,017	-	-	5.00	248,017	-	-	5.00	217,898	-	-
	-	-	-	-	-	-	-	-	-	-	-	
TOTAL PLANT OPER & MAIN	5.00	248,017	-	-	5.00	248,017	-	-	5.00	217,898	-	-
DIST COSTS (TEL, POST, PRINT)	-	309	-	-	-	309	-	-	-	335	-	-
MISCELLANEOUS	-	192	-	375,000	-	76,192	-	275,000	-	-	-	-
RETIREMENT	-	37,029	-	-	-	37,029	-	-	-	34,782	-	-
SOCIAL SECURITY	-	15,607	-	-	-	15,607	-	-	-	14,551	-	-
GROUP INSURANCE	-	26,886	-	-	-	26,886	-	-	-	21,017	-	-
WORKER'S COMPENSATION	-	3,060	-	-	-	3,060	-	-	-	137	-	-
UNEMPLOYMENT COMPENSATION	-	1,020	-	-	-	1,020	-	-	-	195	-	-
RETIREE HEALTH	-	4,080	-	-	-	4,080	-	-	-	3,833	-	-
WAIVER OF TUITION	-	1,000	-	-	-	1,000	-	-	-	159	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	5,235	-	-
FUEL	-	30,000	-	-	-	30,000	-	-	-	18,799	-	-
ELECTRICITY	-	36,000	-	-	-	36,000	-	-	-	42,434	-	-
WATER	-	8,800	-	-	-	8,800	-	-	-	8,134	-	-
SEWER	-	-	-	-	-	-	-	-	-	-	-	-
GARBAGE DISPOSAL	-	-	-	-	-	-	-	-	-	-	-	-
INSURANCERISK MGT	-	12,000	-	<u> </u>	-	12,000	-	<u> </u>	-	11,136	-	
TOTAL ITEMS NOT IN 14A's	-	175,983	-	375,000	-	251,983	-	275,000	-	160,747	-	-
TOTAL PLANT O & M	5.00	424,000	-	375,000	5.00	500,000	-	275,000	5.00	378,645	-	

ı	ORIGII	ORIGINAL OPERATING BI		2023-2024	E	STIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	REST	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PHYSICAL PLANT SERVICES												
PROFESSIONAL SALARIES	1.00	58,406	-	-	1.00	58,406	-	-	1.00	58,021	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	1.00	22,720	-	-
TECHNICIAN SALARIES	4.00	145,611	-	-	4.00	145,611	-	-	3.00	110,894	-	-
STUDENT SALARIES OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	43,500	-	-	-	43,500	-	-	-	26,223	-	-
EQUIPMENT	-		-	-	-	,	-	-	-	20,223	-	-
	-	-	-	-	-	-	-	-	-	- 40	-	-
TRAVEL	-	500	-	-	-	500	-	-	-	40	-	-
FED. WORK STUDY SAL. STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PHY PLNT SERVICES	5.00	248,017		<u> </u>	5.00	248,017	-		5.00	217,898	-	
	0.00	2.0,0.1			0.00	2.0,0.7			0.00	211,000		
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL WHITE MOUNT ANNEX	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SALARIES	_	_	-		-		-		-		-	
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

OPERATION & MAINTENANCE OF PLANT 2

UNUSED EXHIBIT SHEET. DELETE FROM FINAL DRAFT

2	ORIGI	NAL OPERATING	G BUDGET	2023-2024	E	ESTIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED		TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUILDING SERVICES	•											
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
FED. WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY SAL.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL BUILDING SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
MECHANICAL SERVICES												
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 MECHANICAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
AUTOS AND TRUCKS												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	_
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	_
TRAVEL	-	-	-	-	-	-	-	-	-	-	_	-
FED. WORK STUDY SAL.	-	-	_	-	-	-	-	-	-	-	_	-
STATE WORK STUDY SAL.	<u> </u>				<u>-</u>		<u>-</u>		<u> </u>	<u> </u>	<u>-</u>	
TOTAL AUTOS AND TRUCKS	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL

OPERATION & MAINTENANCE OF PLANT

UNUSED EXHIBIT SHEET. DELETE FROM FINAL DRAFT

PAGE

ORIGINAL OPERATING BUDGET 2023-2024 ESTIMATED ACTUALS 2023-2024 ACTUALS 2023-2024 UNRESTRICTED UNRESTRICTED UNRESTRICTED RESTRICTED RESTRICTED RESTRICTED **AMOUNT** AMOUNT **AMOUNT AMOUNT** FTE **AMOUNT AMOUNT** FTE FTE FTE FTE FTE SAFETY/HAZARDOUS MAT 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 SAFETY/HAZARDOUS MAT 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

	ORIGI	NAL OPERATING	BUDGET	2023-2024	E	STIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES'	TRICTED	UNRES	STRICTED	RES1	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 14A's												
PROFESSIONAL SALARIES	1.00	58,406	-	-	1.00	58,406	-	-	1.00	58,021	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASSISTANT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	1.00	22,720	-	-
TECHNICIAN SALARIES	4.00	145,611	-	-	4.00	145,611	-	-	3.00	110,894	-	-
STUDENT SALARIES OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	43,500	-	-	-	43,500	-	-	-	26,223	-	-
EQUIPMENT	-	43,300	-	-	-	43,300	-	-	-	20,223	-	-
TRAVEL	-	500	-	-	_	500	_	-	_	40	-	-
FED. WORK STUDY SAL.	_	500	_	_	_	-		_	_	-		_
STATE WORK STUDY SAL.	-	_	-	-	-	_	-	_	-	-	-	_
TOTAL 14A's	5.00	248,017	-	-	5.00	248,017	-	-	5.00	217,898	-	-
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 2023-2024			2023-2024	E	ESTIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED		TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	_	-	-	-	-	-	-	-	-
STATE GRANTS	-	-	-	_	_	-	-	-	-	-	-	_
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE	_	_	_	-	_	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES						NOT APP	LICABLE					
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	_	_	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	_	_	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	_	-	_	-	-	-	-	-	_	-
STUDENT SALARIES	-	-	_	-	_	-	-	-	-	-	_	-
OTHER SALARIES	_	_	_	_	_	_	_	_	_	_	_	_
SUPPLIES AND EXPENSE	-	-	_	-	_	-	-	-	-	-	_	-
TRAVEL	-	-	_	-	_	_	-	_	-	-	_	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	_	_	_	_	_	_	_	_	_	_	_	_
GRANTS IN AID	_	_	_	_	_	_	_	_	_	_	_	_
FEDERAL WORK STUDY	_	_	_	_	_	-	_	-	_	_	_	_
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT												
SOCIAL SECURITY	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
GROUP INSURANCE WORKER'S COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
UNEMPLOYMENT COMPENSATION RETIREE HEALTH	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
WAIVER OF TUITION ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-	
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	

	ORIGI	NAL OPERATING	BUDGET	2023-2024		ESTIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	REST	TRICTED	UNRE	STRICTED	RES	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
						NOT APPI	LICABLE					
REVENUE												
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	-	-	-	-	-	-	-	-	-	-	
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	-	-	
EXPENDITURES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	_	_	_	_	_	_	_	_	_	_	_	_
GRANTS IN AID	_	_	_	_	_	_	_	_	_	_	_	_
FEDERAL WORK STUDY	_	_	_	_	_	_	_	_	_	_	_	_
STATE WORK STUDY	_	_	_	_	_	_	_	_	_	_	_	_
PERFORMANCE AWARDS	_	_	_	_	_	_	-	_	_	_	_	_
RETIREMENT	_	_	_	_	_	_	-	_	_	_	_	_
SOCIAL SECURITY	-	_	_	_	_	_	_	_	_	_	_	_
GROUP INSURANCE	_	_	_	_	_	_	-	_	_	_	_	_
WORKER'S COMPENSATION	_	_	_	_	_	_	-	_	_	_	_	_
UNEMPLOYMENT COMPENSATION	_	_	_	_	_	_	-	_	_	_	_	_
RETIREE HEALTH	-	_	_	_	_	_	_	_	_	_	_	_
WAIVER OF TUITION	_	_	_	_	_	_	-	_	_	_	_	_
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) I & G	-	-	-	-	-		-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-

	ORIGII	NAL OPERATING	BUDGET	2023-2024	E	STIMATED ACT	JALS 2023-	2024		ACTUALS 2	023-2024	
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES1	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APP HED HIGH SKILLS	-	30,000	-	-	-	30,000	-	-	-	-	-	-
STUDENT FEES	-	-	-	_	-	-	-	_	-	-	-	-
FEDERAL GRANTS	_	-	-	525,000	-	-	_	775,000	-	_	-	760,627
TAX LEVY	_	_	_	-	_	_	_	-	_	_	_	-
STATE GRANTS/CONTRACTS	_	_	_	200,000	_	_	_	200,000	_	_	_	165,100
TUITION & FEES	_	80,000	_	-	_	80,000	_	-	_	169,170	_	-
PRIVATE GRANTS	_	-	_	25,000	_	-	_	25,000	_	-	_	5,113
SALES AND SERVICES	_	_	_	-	_	_	_		_	_	_	-
OTHER SOURCES	_	45,000	_	_	_	140,000	_	_	_	251	_	187
TOTAL REVENUE		155,000	_	750,000	-	250,000		1,000,000	_	169,421	_	931,027
		·		·				1,000,000				
BEGINNING BALANCE	-	98,191	-	-	-	98,191	-		-	125,363	-	-
TOTAL AVAILABLE	-	253,191	-	750,000	-	348,191	-	1,000,000	-	294,784	-	931,027
EXPENDITURES												
PROFESSIONAL SALARIES	0.20	12,327	-	-	0.20	12,327	-	-	0.10	6,164	3.00	274,083
FACULTY SALARIES	0.35	20,000	-	-	0.35	20,000	_	-	0.45	24,172	1.00	68,350
GRAD ASS'T SALARIES	-	-	_	_	_	-	-	_	_	-	_	-
SUPPORT STAFF SALARIES	_	_	_	_	_	_	_	_	_	1,418	_	16,690
TECHNICIAN SALARIES	_	_	_	_	_	_	_	_	_	-,	_	-
STUDENT SALARIES	_	_	_	_	_	_	_	_	_	_	0.00	48
OTHER SALARIES	_	_	_	_	_	_	_	_	_	_	-	-
SUPPLIES AND EXPENSE	_	105,059	_	_	_	105,059	_	_	_	156,588	_	317,960
TRAVEL	-	2,000	_	-	_	2,000	-	_	_	1,097	_	48,789
EQUIPMENT	-	5,000	_	-	_	5,000	-	_	_	-	_	70,426
UTILITIES	_	-	-	-	_	-	_	-	-	_	-	-
MICCELLANICOLIC				750 000		05.000		4 000 000				04.000
MISCELLANEOUS	-	-	-	750,000	-	95,000	-	1,000,000	-	-	-	24,000
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
PEFORMANCE AWARDS	-	- - 067	-	-	-	- 5.067	-	-	-	- 271	-	-
RETIREMENT SOCIAL SECURITY	-	5,867 2,473	-	-	-	5,867 2,473	-	-	-	2,771	-	61,300
GROUP INSURANCE	-		-	-	-		-	-	-	2,012	-	27,356
WORKER'S COMPENSATION	-	980 485	-	-	-	980 485	-	-	-	38 20	-	10,040 339
UNEMPLOYMENT COMPENSATION	-	162	_	-	-	162	-	-	-	14	-	416
RETIREE HEALTH	-	647	-	-	-	647	-	-	-	306	-	6,987
WAIVER OF TUITION	-	-	_	-	-	-	-	-	-	-	_	4,243
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	(5,332)	-	-
TOTAL EXPENDITURES	0.55	155,000	-	750,000	0.55	250,000	-	1,000,000	0.55	189,268	4.00	931,027
TRANSFER TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE		98,191				98,191				105,516		

UNUSED EXHIBIT SHEET. DELETE FROM FINAL DRAFT

KENW TV

KENW TV					ESTIMATED ACTUALS 2023-2024							
	ORIGI	NAL OPERATING	G BUDGET	2023-2024		ESTIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES	STRICTED	UNRE	STRICTED	RES'	TRICTED	UNRE	STRICTED	RES	TRICTED
l	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
TAX LEVY	-	-	-	-	-	-	-	_	-	-	-	_
STATE CONTRACTS	-	_	-	-	-	-	-	_	-	-	_	_
TUITION & FEES	_	_	_	_	-	_	_	_	_	_	_	_
PRIVATE GRANTS	_	_	_	_	_	_	_	_	_	_	_	_
SALES AND SERVICES	_	_	_	_	_	_	_	_	_	_	_	_
OTHER SOURCES	_	_	_	_	_		_	_	_	_	_	_
		-		-	-	-			-		-	
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	-	-	
EXPENDITURES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	_	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	_	-	-	-	-	-	-	-	-	-	-
PERFORMANCE AWARDS	-	-	-	-	-	-	-	_	-	-	-	_
RETIREMENT	-	-	-	-	-	-	-	_	-	-	-	_
SOCIAL SECURITY	-	_	-	-	-	-	-	-	-	-	_	-
GROUP INSURANCE	-	-	-	-	-	-	-	_	-	-	-	_
WORKER'S COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-
UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-
RETIREE HEALTH	-	-	-	-	-	-	-	-	-	-	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	_	-	-	-	-	-	-	-	
TRANSFER TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-

PUBLIC SERVICE UNUSED EXHIBIT SHEET. DELETE FROM FINAL DRAFT

BLACKWATER DRAW MUSEUM	UNUSED EXHIBIT SHEET. DELETE FROM FINAL DRAFT												
	ORIGII	NAL OPERATING	BUDGET	2023-2024	E	STIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024		
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES'	TRICTED	UNRES	STRICTED	RES'	TRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
REVENUE													
STATE APPROPRIATION	-	-	-	-	-	_	-	-	-	-	-		
STUDENT FEES	_	_	_	_	_	_	_	_	_	_	_	_	
FEDERAL GRANTS													
TAX LEVY	-	_	-	-	_	_	-	_	_	_	-	_	
	-	-	-	-	-	-	-	-	-	-	-	-	
STATE CONTRACTS	-	-	-	-	-	-	-	-	-	-	-	-	
TUITION & FEES	-	-	-	-	-	-	-	-	-	-	-	-	
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-	
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	
OTHER SOURCES	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-		
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-		
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	-	-	-	
EXPENDITURES													
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-	
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-	
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	
UTILITIES	-	-	-	-	-	-	-	-	-	-	-	-	
MISCELLANEOUS	-	-	-	-	-	-	-	_	-	-	-	_	
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-	
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-	
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-	
PERFORMANCE AWARDS	-	-	-	-	-	-	-	-	-	-	-	-	
RETIREMENT	-	-	-	-	-	-	-	-	-	-	-	-	
SOCIAL SECURITY	-	-	-	-	-	-	-	-	-	-	-	-	
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	
WORKER'S COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-	
UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-	
RETIREE HEALTH	-	-	-	-	-	-	-	-	-	-	-	-	
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-	
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-	
TRANSFER TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-		
ENDING BALANCE	_				_	_			_		_		
LITERIO DALAROL	-		-		-		-		-		-		

UNUSED EXHIBIT SHEET. DELETE FROM FINAL DRAFT

PUBLIC SERVICE 3

RUIDOSO OFF CAMPUS	ODICI	NAL OPERATING	2 DUDGET	2022 2024	-	ESTIMATED ACT	LIAL C 2022	2024		ACTUALS 2	2022 2024	
	FTE	STRICTED AMOUNT	FTE	TRICTED AMOUNT	FTE	STRICTED AMOUNT	FTE	TRICTED AMOUNT	FTE	STRICTED AMOUNT	FTE	TRICTED AMOUNT
REVENUE												
STATE APPROPRIATION	-	-	-	-	-	_	-	-	-	-	-	
STUDENT FEES	_	_	_	_	_	_	_	_	_	_	_	_
FEDERAL GRANTS	_	_	_	_	_	_	_	_	_	_	_	_
TAX LEVY				_					_			
STATE CONTRACTS												
TUITION & FEES												
PRIVATE GIFTS	-	_	-	-	-	-	_	_	-	_	-	_
SALES AND SERVICES	•	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	-	-	-	-	-	-	-	-	-	-	
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	-	-	
EXPENDITURES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
PERFORMANCE AWARDS	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	-	-	-	-	-	-	-	-	-	-	-
SOCIAL SECURITY	-	-	-	-	-	-	-	-	-	-	-	-
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-
WORKER'S COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-
UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-
RETIREE HEALTH	-	-	-	-	-	-	-	-	-	-	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-		-	-	-		-	
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	_	-	_	_	_	_	_	-	_	-	

PUBLIC SERVICE 4

UNUSED EXHIBIT SHEET. DELETE FROM FINAL DRAFT

PAGE

CENTER FOR TEACHING EXCELLENCE

CENTER FOR TEACHING EXCELLENC		IAL OPERATING	BUDGET :	2023-2024	E	STIMATED ACTU	JALS 2023-2	024		ACTUALS 2	023-2024	
	UNRES	TRICTED	RFS ⁻	TRICTED	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED	REST	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT FEES	-	-	-	_	-	-	_	-	_	-	_	-
FEDERAL GRANTS	-	-	-	_	-	-	_	-	_	-	_	-
TAX LEVY	_	_	_	_	_	-	_	_	_	_	_	_
STATE CONTRACTS	_	_	_	_	_	_	_	_	_	_	_	_
TUITION & FEES	_	_	_	_	_	-	_	_	_	_	_	_
PRIVATE GIFTS	_	_	_	_	_	_	_	_	_	_	_	_
SALES AND SERVICES	_	_	_	_	_	_	_	_	_	_	_	_
OTHER SOURCES	-	-	-	_	-	_	-	_	-	_	-	_
OTHER SOURCES	-		-				-					
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
FACULTY SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	_	_	_	_	_	_	_	_	_	_	_
GRANTS IN AID	-	_	_	_	_	_	_	_	_	_	_	_
FEDERAL WORK STUDY	_	_	_	_	_	-	_	_	_	_	_	_
STATE WORK STUDY	_	_	_	_	_	-	_	_	_	_	_	_
PERFORMANCE AWARDS	_	_	_	-	_	-	_	-	_	_	_	_
RETIREMENT	-	-	-	_	-	-	-	-	-	_	-	-
SOCIAL SECURITY	-	-	-	-	-	-	-	-	-	-	-	-
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-
WORKER'S COMPENSATION	-	-	-	_	-	-	-	-	-	-	-	-
UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-
RETIREE HEALTH	-	-	-	-	-	-	-	-	-	-	-	-
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	
TRANSFER TO (FROM) I & G	-		-			<u> </u>						-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	

PUBLIC SERVICE	5
RE:LEARNING	
EVALUATION PRO	JECT

RE:LEARNING	ORIGINAL OPERATING BUDGET 2023-2024 ESTIMATED ACTUALS 2023-2024 ACTUALS 2023-2024												
EVALUATION PROJECT	ORIGIN	IAL OPERATING	BUDGET	2023-2024	E	STIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024		
	UNRES	TRICTED	RES	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES	TRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
DEV/ENI IE													
REVENUE STATE APPROPRIATION													
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-	
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-	
STATE CONTRACTS	-	-	-	-	-	-	-	-	-	-	-	-	
TUITION & FEES	-	-	-	-	-	-	-	-	-	-	-	-	
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-	
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	
OTHER SOURCES	-	-	-	-	-	-	-	-	-	-	-	-	
	-		-	-	-				-	-	-		
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-	
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	-	-	-	
EXPENDITURES													
PROFESSIONAL SALARIES	-	-	-	_	-	-	-	-	-	_	-		
FACULTY SALARIES	-	_	_	_	_	_	_	_	-	_	_	_	
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-	
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-	
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-	
PUBLIC SCHOOL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-	
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-	
RETIREMENT	-	-	-	-	-	-	-	-	-	-	-	-	
SOCIAL SECURITY	-	-	-	-	-	-	-	-	-	-	-	-	
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	
WORKER'S COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-	
UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-	
RETIREE HEALTH	-	-	-	-	-	-	-	-	-	-	-	-	
WAIVER OF TUITION	-	-	-	-	-	-	-	-	-	-	-	-	
ANNUAL LEAVE	-	-	-	-	-	-		-	-	<u> </u>		-	
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-	
TRANSFER TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-		
ENDING BALANCE												_	

UNUSED EXHIBIT SHEET. DELETE FROM FINAL DRAFT

PUBLIC SERVICE 6

ASSESSMENT											ALC 2022 2024		
		NAL OPERATING				ESTIMATED ACT				ACTUALS 2			
		STRICTED		STRICTED		ESTRICTED		TRICTED		STRICTED		TRICTED	
l	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
REVENUE													
STATE APPROPRIATION	-	-	-	-	-	-	-	-	-	-	-	-	
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-	
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	
TAX LEVY	-	-	-	-	-	-	-	-	-	-	-	-	
STATE CONTRACTS	-	-	-	_	_	-	-	-	-	-	_	_	
TUITION & FEES	-	-	_	_	_	-	-	-	-	_	_	-	
PRIVATE GIFTS	_	_	_	_	_	_	_	-	_	_	_	_	
SALES AND SERVICES	_	_	_	_	_	_	_	-	_	_	_	_	
OTHER SOURCES	_	_	_	-	_	-	_	_	_	-	_	_	
TOTAL REVENUE	_	_	_	-	_	-	-	_	_	-	-	-	
BEGINNING BALANCE	-	_	-	_	-	-	-	_	-	-	-		
TOTAL AVAILABLE		_		_	_	_	_	_	_	_			
TO THE TWITE RELE													
EXPENDITURES													
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-		
FACULTY SALARIES	-	-	-	_	-	-	-	-	-	_	-	-	
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-	
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-	
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	
UTILITIES	-	-	-	-	-	-	-	-	-	-	-	-	
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-	
GRANTS IN AID	-	-	-	-	-	-	-	-	-	-	-	-	
FEDERAL WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-	
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-	
PERFORMANCE AWARDS	-	-	-	-	-	-	-	-	-	-	-	-	
RETIREMENT	-	-	-	-	-	-	-	-	-	-	-	-	
SOCIAL SECURITY GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	
WORKER'S COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-	
UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-	
RETIREE HEALTH				_	_	_	-			_			
WAIVER OF TUITION	-	_	-	_	-	_	-	_	-	_	-	_	
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL EXPENDITURES													
TRANSFER TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-	-	
TO THE LITTO (FROM) TO U													
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	

[ORIGIN	NAL OPERATING	G BUDGET	2023-2024	E	STIMATED ACT	JALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRES	TRICTED	RES	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES1	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE	-	127,499	-	-	-	127,499	-	-	-	147,577	-	-
TOTAL AVAILABLE	-	127,499	-	-	-	127,499	-	-	-	147,577	-	
EXPENDITURES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	65,000	-	-	-	65,000	-	-	-	59,287	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	_
EQUIPMENT	-	-	_	-	_	-	_	-	_	-	_	_
PURCHASE OF MERCHANDISE	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	_	-	_	_	_	-	_	-	-	-	-	_
GRANTS IN AID	-	_	_	_	-	-	-	_	-	_	_	_
FEDERAL WORK STUDY	-	_	_	_	-	-	-	_	-	_	_	_
STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
PERFORMANCE AWARDS	_	_	-	-	-	_	_	-	-	-	-	_
RETIREMENT	-	-	-	-	-	-	-	_	-	-	-	-
SOCIAL SECURITY	-	-	_	-	_	-	_	-	_	-	_	-
GROUP INSURANCE	-	_	_	_	-	-	-	_	-	_	_	_
WORKER'S COMPENSATION	-	-	_	-	_	-	-	-	_	-	_	-
UNEMPLOYMENT COMPENSATION	-	-	_	-	_	-	-	-	_	-	_	-
RETIREE HEALTH	-	_	_	_	-	-	-	_	-	_	_	_
WAIVER OF TUITION	-	_	_	_	_	-	_	_	_	_	_	_
ANNUAL LEAVE	_	_	_	_	_	-	_	_	_	_	_	_
TOTAL EXPENDITURES	-	65,000	-	-	-	65,000	-	-	-	59,287	-	-
COST DISTRIBUTED TO:										·		
1 & G	_	(60,000)	_	_	_	(60,000)	_	-	_	(65,001)	_	_
COST RECOVERY	_	(5,000)	_	_	_	(5,000)	_	-	_	(5,001)	_	_
TOTAL DISTRIBUTED	-	(65,000)	-	-	-	(65,000)	-	-	-	(70,002)	-	_
NET EXPENDITURES	_	-	-	_	-	-	-	-	-	(10,715)	-	-
TRANSFER TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE		107.155				107.165				450.000		
ENDING BALANCE	-	127,499	-	-	-	127,499	-	-	-	158,292	-	-

Γ	ORIG	INAL OPERATING	BUDGET :	2023-2024	E	STIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRE	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	REST	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE FEDERAL												
FWS	-	-	-	7,500	-	-	-	7,500	-	-	-	17,973
SEOG	-	-	-	22,400	-	-	-	22,400	-	-	-	22,391
DIRECT STUDENT LOAN PRG	-	-	-	175,000	-	-	-	175,000	-	-	-	36,590
OTHER (LOTTERY & OPPORTUNITY	Y)											224,429
PELL	-	-	-	600,000	-	-	-	600,000	-	-	-	532,731
TOTAL FEDERAL	-	-	-	804,900	-	-	-	804,900	-	-	-	834,114
REVENUE STATE												
LEGISLATIVE ENDOWED	-	1,000	-	-	-	1,000	-	-	-	-	-	-
SSIG	-	-	-	28,243	-	-	-	28,243	-	-	-	12,413
SUCCESS	-	12,000	-	-	-	12,000	-	-	-	-	-	-
OPPORTUNITY	-	-	-	-	-	-	-	-	-	-	-	-
TEACHER PREP	-	-	-	-	-	-	-	-	-	-	-	5,000
PATHWAY CAG/MISC	-	5,000	-	2,001	-	5,000	-	2,001	-	-	-	-
STATE WORK STUDY	-	-	-	18,894	-	-	-	18,894	-	-	-	-
TOTAL STATE	-	18,000	-	49,138	-	18,000	-	49,138	-	-	-	17,413
PRIVATE GIFTS												
SCHOLARSHIPS	-	-	-	25,000	-	-	-	25,000	-	-	-	20,051
TOTAL PRIVATE GIFTS	-	-	-	25,000	-	-	-	25,000	-	-	-	20,051
OTHER _	-	197,000	-	20,962	-	235,000	-	20,962	-	-	-	29,887
TOTAL REVENUE	-	215,000	-	900,000	-	253,000	-	900,000	-	-	-	901,465
BEGINNING BALANCE	-	262,017	-	-	-	262,017	-	-	-	262,017	-	-
TOTAL AVAILABLE	-	477,017	-	900,000	-	515,017	-	900,000	-	262,017	-	901,465
EXPENDITURES												
FEDERAL												
FWS	_	_	0.48	7,500	_	_	0.48	7,500	_	_	_	17,973
SEOG	_	8,713	_	22,400	_	8,713	-	22,400	_	13,455	_	22,391
DIRECT STUDENT LOAN PRG	_	-	_	175,000	_	-	_	175,000	_	-	_	36,590
CARES Act (LOTTERY & OPPORTI	_	_	_	-	_	-	_	-	_	_	_	224,429
PELL	_	_	_	600,000	_	_	_	600,000	_	_	_	532,731
TOTAL FEDERAL	-	8,713	0.48	804,900	-	8,713	0.48	804,900	-	13,455	-	834,114
STATE												
LEGISLATIVE ENDOWED	_	1,000	_	_	_	1,000	_	_	_	_	_	_
STATE SCHOLARSHIPS3%	_	8,908	_	_	_	8,908	_	_	_	8,908	_	_
SSIG	_	-	_	28,243	_	-	_	28,243	_	0,000	_	12,413
SUCCESS	_	12,000	_	20,210	_	12,000	_	20,210	_		_	-
OPPORTUNITY	_	-	_	_	_	-	_	_	_	_	_	
TEACHER PREP	_	_	_	_	_	_	_	_	_	_	_	5,000
PATHWAY/CAG/ MISC	_	5,000	_	2,001	_	5,000	_	2,001	_	_	_	0,000
STATE WORK STUDY	_	3,778	0.76	18,894	0.15	3,778	0.76	18,894	_	_	_	-
TOTAL STATE	-	30,686	0.76	49,138	0.15	30,686	0.76	49,138	-	8,908	-	17,413
PRIVATE GIFTS		33,333	00	.0,.00	00	33,333	00	.0,.00		0,000		,
SCHOLARSHIPS	_	_	_	25,000	_	_	_	25,000	-	_	_	20,051
TOTAL PRIVATE GIFTS	-	_	-	25,000	-	-	-	25,000	-	-	-	20,051
OTHER	_	213,601	_	20,962	_	213,601	_	20,962	_	27,073	_	29,887
TOTAL EXPENDITURES		253,000	1.24	900,000	0.15	253,000	1.24	900,000	_	49,436		901,465
TRANSFER TO (FROM) I & G	-	(38,000)	-	900,000	0.15	(38,000)	-	900,000	-	(37,998)	-	901,465
` ′	-							-	-		-	
ENDING BALANCE	-	262,017	-	-	-	300,017	-	-	-	250,579	-	-

	ORIGII	NAL OPERATING	BUDGET :	2023-2024	E	ESTIMATED ACTI	UALS 2023-	2024		ACTUALS 2	023-2024	
	UNRES	STRICTED	RES'	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES1	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT FEES	-	-	-	-	-	-	-	-	-	227,305	-	-
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES OTHER SOURCES	-	90,000	-	-	-	200,000	-	-	-	20,750	-	-
TOTAL REVENUE		90,000	-		-	200,000		<u> </u>		248,055	-	<u>-</u>
BEGINNING BALANCE		37,000	-	<u>-</u>		37,000		<u>-</u>		28,651	-	
TOTAL AVAILABLE		127,000				237,000				276,706		
		121,000				237,000				270,700		
EXPENDITURES												
PROFESSIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
GRAD ASS'T SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICIAN SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND EXPENSE	-	-	-	-	-	-	-	-	-	207,713	-	-
TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	_	-	-	-	-	-	-	_
PURCHASE OF MERCHANDISE	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	50,000	-	-	-	200,000	-	-	-	-	-	-
FEDERAL WORK STUDY												
FEDERAL WORK STUDY STATE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FRINGES	-	-	-	-	-	-	-	-	-	-	-	-
RETIREMENT	-	-	-	-	-	-	-	-	-	-	-	-
SOCIAL SECURITY	-	-	-	-	-	-	-	-	-	-	-	-
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-
WORKER'S COMPENSATION UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-
RETIREE HEALTH	-	-	-	-	-	-	-	-	-	-	-	-
WAIVER OF TUITION	-	_	-	_	-	_	-	_	-	_	-	-
ANNUAL LEAVE	_	_	_	_	_	_	-	_	-	-	_	_
FUEL	-	-	-	-	-	-	-	-	-	-	-	-
ELECTRICITY	-	-	-	-	-	-	-	-	-	-	-	-
WATER	-	-	-	-	-	-	-	-	-	-	-	-
CHARGE-INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
CHARGE-PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	50,000	-	-	-	200,000	-	-	-	207,713	-	-
TRANSFER TO (FROM) PUBLIC SVC	-	_	-	_	-	_	-	_	-	-	-	_
ENDING BALANCE	_	77,000	_	-	_	37,000	_	_	_	68,993	_	_

SUMMARY	ORIGI	NAL OPERATING	BUDGET	2023-2024	E	STIMATED ACTU	JALS 2023-	2024		ACTUALS 2	2023-2024	
		STRICTED		TRICTED		STRICTED		TRICTED	LINDES	STRICTED		TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION	-	200,000	-	-	-	200,000	-	-	-	200,000	-	-
STUDENT FEES	-	-	-	-	-	-	-	-	-	-	-	_
FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS	-	-	-	-	-	-	-	-	-	-	-	-
SALES AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES	-	-	-	-	-	75,000	-	-	-	-	-	-
TOTAL REVENUE	-	200,000	-	-	-	275,000	-	-	-	200,000	-	-
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	200,000	-	-	-	275,000	-	-	-	200,000	-	-
EXPENDITURES												
PROFESSIONAL/COACHES SALARIE	1.00	35,000	-	-	1.00	35,000	-	-	1.10	12,404	-	
GRAD ASS'T SALARIES	-	-	-	_	-	-	-	_	-	-	-	-
SUPPORT STAFF SALARIES	-	-	-	_	-	_	-	_	-	-	-	-
TECHNICIAN SALARIES	-	-	-	_	-	_	-	_	-	-	-	-
STUDENT SALARIES	-	-	-	_	-	_	-	_	-	-	-	-
OTHER SALARIES	-	-	-	_	-	_	-	_	-	-	-	-
SUPPLIES AND EXPENSE	-	20,619	-	_	-	20,619	-	_	-	9,900	-	-
TRAVEL	-	-	-	_	-	-	-	_	-	3,037	-	-
EQUIPMENT	-	200,000	-	-	-	200,000	-	-	-	-	-	-
UTILTIES	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	_	_	_	_	_	_	_	_	_	_	_	_
GRANTS IN AID	_	_	_	_	_	_	_	_	_	_	_	_
FEDERAL WORK STUDY	_	_	_	_	_	_	_	_	_	_	_	_
STATE WORK STUDY	_	_	_	_	_	_	_	_	_	_	_	_
PERFORMANCE AWARDS	_	_	_	_	_	_	_	_	_	_	_	_
RETIREMENT	_	5,303	_	_	_	5,303		_	_	2,251	_	
SOCIAL SECURITY	_	2,678	_	_	_	2,678	_	_	_	1,054	_	_
GROUP INSURANCE		10,000				10,000				86		
WORKER'S COMPENSATION		525	_	_		525				9	_	
UNEMPLOYMENT COMPENSATION	-	175	-	-	-	175	-	-	-	9	-	-
RETIREE HEALTH	-	700	-	-	-	700	-	-	-	- 248	-	-
WAIVER OF TUITION	-	700	-	-	-	700	-	-	-	240	-	-
	-	-	-	-	-	-	-	-	-	- 1 440	-	-
ANNUAL LEAVE	-	-	-	-	-	-	-	-	-	1,412	-	-
CHARGE-INSTUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
CHARGE-PHYSICAL PLANT	-	-	-	-		-	-	-	-	-		-
TOTAL EXPENDITURES	1.00	275,000	-	-	1.00	275,000	-	-	1.10	30,401	-	-
TRANSFER TO (FROM) I & G	-	(75,000)	-	-	-	(75,000)	-		-	(75,000)	-	
ENDING BALANCE	_	-	_	-	-	75,000	-	-	-	244,599	-	_

SUMMARY CURRENT FUNDS REVENUE

PAGE 1												
	ORIGI	NAL OPERATING	BUDGET	2023-2024		ESTIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	
		STRICTED		TRICTED		STRICTED		TRICTED		STRICTED		TRICTED
TUITION AND EEES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TUITION AND FEES		F2F 000				700.000				602.265		
INSTRUCTION & GENERAL	-	535,000	-	-	-	700,000	-	-	-	692,265	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	80,000	-	-	-	80,000	-	-	-	169,170	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	227,305	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	615,000	-	-	-	780,000	-	-	-	1,088,740	-	-
STATE APPROPRIATIONS												
INSTRUCTION & GENERAL	-	2,624,700	-	-	-	2,624,700	-	-	-	2,757,700	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	30,000	-	-	-	30,000	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	200,000	-	-	-	200,000	-	-	-	200,000	-	-
TOTAL	-	2,854,700	-	-	-	2,854,700	-	-	-	2,957,700	-	-
FEDERAL GRANTS												
INSTRUCTION & GENERAL	-	_	-	2,915,000	_	-	_	2,915,000	_	-	_	2,342,675
STUDENT SOCIAL & CULTURAL	_	_	_	· · ·	_	_	_	-	_	_	_	-
RESEARCH	_	_	_	_	_	_	_	_	_	_	_	_
PUBLIC SERVICE	_	_	_	525,000	_	_	_	775,000	_	_	_	760,627
INTERNAL SERVICE	_	_	_	-	_	_	_	-	_	_	_	-
STUDENT AID				804,900				804,900		_		834,114
AUXILIARIES	_	_	_	004,900	_	_	_	004,900	-	_	-	-
INTERCOLLEGIATE ATHLETICS	-	_	-	-	_	-	-	-	-	-	-	-
TOTAL	-	-	-	4,244,900	-	-	-	4,494,900	-	-	-	3,937,416
OTATE OBANTO												
STATE GRANTS				E00.000				F00 000				224.062
INSTRUCTION & GENERAL	-	-	-	500,000	-	-	-	500,000	-	-	-	331,062
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	200,000	-	-	-	200,000	-	-	-	165,100
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	18,000	-	49,138	-	18,000	-	49,138	-	-	-	17,413
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	<u>-</u>	-	-	-	-	-	<u> </u>	-	<u> </u>	-	<u>-</u>
TOTAL	-	18,000	-	749,138	-	18,000	-	749,138	-	-	-	513,575

TOTAL

SUMMARY CURRENT FUNDS REVENUE

PAGE 2 **ORIGINAL OPERATING BUDGET 2023-2024** ESTIMATED ACTUALS 2023-2024 ACTUALS 2023-2024 UNRESTRICTED RESTRICTED UNRESTRICTED RESTRICTED UNRESTRICTED **RESTRICTED** FTE **AMOUNT** FTE **AMOUNT** FTE **AMOUNT** FTE **AMOUNT** FTE **AMOUNT** FTE **AMOUNT** PRIVATE GIFTS **INSTRUCTION & GENERAL** 30,575 100,000 100,000 STUDENT SOCIAL & CULTURAL RESEARCH PUBLIC SERVICE 25,000 25,000 5,113 INTERNAL SERVICE STUDENT AID 25,000 25,000 20,051 **AUXILIARIES** INTERCOLLEGIATE ATHLETICS TOTAL 150,000 150,000 55,739 LAND AND PERMANENT FUND **INSTRUCTION & GENERAL** STUDENT SOCIAL & CULTURAL RESEARCH PUBLIC SERVICE INTERNAL SERVICE STUDENT AID **AUXILIARIES** INTERCOLLEGIATE ATHLETICS **TOTAL** TAX LEVY 1,400,000 **INSTRUCTION & GENERAL** 1,400,000 1,593,399 STUDENT SOCIAL & CULTURAL RESEARCH PUBLIC SERVICE INTERNAL SERVICE STUDENT AID **AUXILIARIES** INTERCOLLEGIATE ATHLETICS **TOTAL** 1,400,000 1,400,000 1,593,399 SALES AND SERVICES **INSTRUCTION & GENERAL** STUDENT SOCIAL & CULTURAL RESEARCH PUBLIC SERVICE INTERNAL SERVICE STUDENT AID **AUXILIARIES** INTERCOLLEGIATE ATHLETICS

EXHIBIT a SUMMARY CURRENT FUNDS REVENUE

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

PAGE

43

I AGE 3	ORIGI	NAL OPERATING	BUDGET	2023-2024	E	ESTIMATED ACT	JALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES'	TRICTED	UNRES	STRICTED	RES ¹	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SOURCES												
INSTRUCTION & GENERAL	-	170,300	-	-	-	211,300	-	-	-	342,883	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	45,000	-	-	-	140,000	-	-	-	251	-	187
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	197,000	-	20,962	-	235,000	-	20,962	-	-	-	29,887
AUXILIARIES	-	90,000	-	-	-	200,000	-	-	-	20,750	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	75,000	-	-	-	-	-	-
TOTAL	-	502,300	-	20,962	-	861,300	-	20,962	-	363,884	-	30,074
TOTAL CURRENT FUNDS REVENUE												
TUITION AND FEES		615,000			_	780,000				1,088,740		
STATE APPROPRIATION	_	2,854,700	_	_	_	2,854,700	_	_	_	2,957,700	_	_
FEDERAL GRANTS	_	2,004,700	_	4,244,900	_	2,004,700	_	4,494,900	_	2,337,700	_	3,937,416
STATE GRANTS	_	18,000	_	749.138	_	18,000	_	749,138	_	_	_	0,007,110
PRIVATE GIFTS												513 575
	_	-	_	-,		-	_		_	_	_	513,575 55,739
	-	-	-	150,000	-	-	-	150,000	-	-	-	513,575 55,739
LAND AND PERMANENT FUND	-	-	-	-,		-	-		-	- - 1 593 399	-	
LAND AND PERMANENT FUND TAX LEVY	- - -	- - 1,400,000	-	-,		1,400,000	-		- - -	- - 1,593,399 -	-	
LAND AND PERMANENT FUND	- - - -	-	-	-,		-	-		-		-	

PAGE 1												
	ORIGIN	IAL OPERATING	BUDGET 2	2023-2024	E	ESTIMATED ACT	UALS 2023-	2024		ACTUALS	2023-2024	
	UNRES	TRICTED	RES	TRICTED	UNRE	STRICTED	REST	TRICTED	UNRE	STRICTED	RES	STRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROFESSIONAL SALARIES												
INSTRUCTION	3.09	183,379	-	-	3.09	183,379	-	-	2.09	133,902	23.50	1,301,189
ACADEMIC SUPPORT	0.25	15,729	-	-	2.27	157,916	-	-	2.00	147,366	-	-
STUDENT SERVICES	5.18	255,215	-	-	5.18	255,215	-	-	4.50	237,005	-	-
INSTITUTIONAL SUPPORT	8.71	630,558	-	-	8.71	630,558	-	-	8.31	616,701	0.25	15,900
PHYSICAL PLANT	1.00	58,406	-	-	1.00	58,406	-	-	1.00	58,021	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	0.20	12,327	-	-	0.20	12,327	-	-	0.10	6,164	3.00	274,083
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	1.00	35,000	-	-	1.00	35,000	-	-	1.10	12,404	-	
TOTAL	19.43	1,190,614	-	-	21.45	1,332,801	-	-	19.10	1,211,563	26.75	1,591,172
FACULTY SALARIES												
INSTRUCTION	36.71	1,067,884	-	-	36.71	1,067,884	-	-	49.89	972,593	-	933
ACADEMIC SUPPORT	2.02	142,187	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	1.00	37,249	-	-	1.00	37,249	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	1.60	60,236	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	0.35	20,000	-	-	0.35	20,000	-	-	0.45	24,172	1.00	68,350
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	_	-	-	-	-	-	_	_	-	_	-	_
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	41.68	1,327,556	-	-	38.06	1,125,133	-	-	50.34	996,765	1.00	69,283
GRADUATE ASSISTANT SALARIES												
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	_	_	-	_	-	_	-	_	-	-	-	_
STUDENT SOCIAL & CULTURAL	-	_	_	-	_	_	_	-	_	-	-	-
RESEARCH	-	-	_	_	-	-	_	-	_	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	_	_	_	-	-	-
INTERNAL SERVICE	_	_	_	_	_	_	_	_	_	_	_	_
AUXILIARIES	_	_	_	_	_	_	_	_	_	_	_	_
INTERCOLLEGIATE ATHLETICS	-	_	-	_	-	-	_	_	-	_	-	_
TOTAL	_		_		-		_	-	_		_	
101712	_	_	_	-	-	_	_	-	_		_	_

PAGE 2												
	ORIGI	NAL OPERATING	G BUDGET	2023-2024	E	ESTIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES	STRICTED	UNRES	STRICTED	RES'	TRICTED	UNRE	STRICTED	RES ⁻	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPORT STAFF SALARIES												
INSTRUCTION	-	2,000	-	-	-	2,000	-	-	-	500	0.75	20,053
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	0.50	12,744	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	0.75	21,345	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	1.60	60,236	-	-	2.20	82,209	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	1.00	22,720	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	1,418	-	16,690
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	2,000	-	-	1.60	62,236	-	-	4.45	140,936	0.75	36,743
TECHNICIAN SALARIES												
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	4.00	145,611	-	-	4.00	145,611	-	-	3.00	110,894	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4.00	145,611	-	-	4.00	145,611	-	-	3.00	110,894	-	-
PERFORMANCE AWARDS												
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	<u>-</u>	-	<u> </u>	-		-	<u>-</u>	-		-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

PAGE 3												
	ORIGI	NAL OPERATING	BUDGET :	2023-2024	E	STIMATED ACT	UALS 2023-	2024		ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES [*]	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRE	STRICTED	RES'	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STUDENT SALARIES												
INSTRUCTION	0.06	1,500	-	-	0.06	1,500	-	-	0.04	1,029	-	-
ACADEMIC SUPPORT	0.30	7,680	-	-	0.30	7,680	-	-	0.30	2,040	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	0.50	16,200	-	-	0.50	16,200	-	-	0.50	10,545	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	0.00	48
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0.86	25,380	-	-	0.86	25,380	-	-	0.84	13,614	0.00	48
OTHER SALARIES												
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	-	1,300	-	-	-	1,300	-	-	-	875	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	1,300	-	-	-	1,300	-	-	-	875	-	-
FEDERAL WORK STUDY SALARIES												
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC SUPPORT	0.08	1,920	-	-	0.08	1,920	-	-	0.07	1,730	0.21	5,189
STUDENT SERVICES	0.83	7,560	-	-	0.83	7,560	-	-	-	-	-	-
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	-	0.48	7,500	-	-	0.48	7,500	-	-	-	17,973
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-		-	-	-		-	-	-		_	
TOTAL	0.90	9,480	0.48	7,500	0.90	9,480	0.48	7,500	0.07	1,730	0.21	23,162

FAGE 4												
	ORIGIN	NAL OPERATING	BUDGET 2	2023-2024	E	STIMATED ACT	UALS 2023-	2024	·	ACTUALS 2	2023-2024	
	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	RES ⁻	TRICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STATE WORK STUDY SALARIES												
INSTRUCTION	-	-	-	-	-	-	-	-	0.01	197	0.03	790
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	0.01	192	0.03	768
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	0.01	1,048	0.03	4,190
PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SOCIAL & CULTURAL	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT AID	-	3,778	0.76	18,894	0.15	3,778	0.76	18,894	-	-	-	-
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-
INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	
OTAL	-	3,778	0.76	18,894	0.15	3,778	0.76	18,894	0.02	1,437	0.10	5,748

PAGE 3												
	ORIGI	NAL OPERATING	BUDGET	2023-2024		ESTIMATED ACT	UALS 202	3-2024		ACTUALS	2023-2024	1
	UNRES	STRICTED	RES	STRICTED	UNR	ESTRICTED	RE	STRICTED	UNF	RESTRICTED	RE	STRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL SALARIES												
PROFESSIONAL	19.43	1,190,614	-	-	21.45	1,332,801	-	-	19.10	1,211,563	26.75	1,591,172
FACULTY	41.68	1,327,556	-	-	38.06	1,125,133	-	-	50.34	996,765	1.00	69,283
GRADUATE ASSISTANT	-	-	-	-	-	-	-	-	-	-	-	-
SUPPORT STAFF	-	2,000	-	-	1.60	62,236	-	-	4.45	140,936	0.75	36,743
TECHNICIAN	4.00	145,611	-	-	4.00	145,611	-	-	3.00	110,894	-	-
MERIT POOL	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT	0.86	25,380	-	-	0.86	25,380	-	-	0.84	13,614	0.00	48
OTHER	-	1,300	-	-	-	1,300	-	-	-	875	-	-
FEDERAL WORK STUDY	0.90	9,480	0.48	7,500	0.90	9,480	0.48	7,500	0.07	1,730	0.21	23,162
STATE WORK STUDY	-	3,778	0.76	18,894	0.15	3,778	0.76	18,894	0.02	1,437	0.10	5,748
GRAND TOTAL SALARIES	66.87	2,705,719	1.24	26,394	67.02	2,705,719	1.24	26,394	77.82	2,477,814	28.80	1,726,156

ACTUAL PERCENTAGE
SALARY INCREASE

RETURNING FACULTY	6.00%		
ADJUNCT FACULTY	0.00%		
AT-WILL EMPLOYEES	6.00%		
RETURNING PROFESSIONAL STAFF (FLSA EXEMPT)	6.00%		
RETURNING SUPPORT STAFF (FLSA NON-EXEMPT)	6.00%		
GRADUATE ASSISTANT/TEACHING ASSISTANT	\$	-	
STUDENTS	\$	-	

EXHIBIT d EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

PAGE 50

TUITION, SUMMER SESSION REQUIRED FEES, REVENUE FROM FEES AND BOARD RATES

PAGE 1

ORIGINAL OPERATING BUDGET 2023-2024	ESTIMATED ACTUALS 2023-2024	ACTUALS 2023-2024	

REGULAR SEMESTER			
UNDERGRADUATE TUITION			
PART-TIME STUDENTS (HOURLY RATE)			
RESIDENT IN-DISTRICT	53.00	53.00	53.00
RESIDENT OUT-OF-DISTRICT	71.00	71.00	71.00
NON RESIDENT	132.00	132.00	132.00
FULL-TIME STUDENTS (PER SEMESTER)			
RESIDENT IN-DISTRICT	636.00	636.00	636.00
RESIDENT OUT-OF-DISTRICT	852.00	852.00	852.00
NON RESIDENT	1,584.00	1,584.00	1,584.00
REQUIRED FEES (ITEMIZED USED ON EX d F	PAGE 2)		
RESIDENT IN-DISTRICT	374.00	374.00	374.00
RESIDENT OUT-OF-DISTRICT	374.00	374.00	374.00
NON RESIDENT	374.00	374.00	3,744.00
TOTAL TUITION & REQUIRED FEES			
FULL-TIME UNDERGRADUATE			
RESIDENT IN-DISTRICT	1,010.00	1,010.00	1,010.00
RESIDENT OUT-OF-DISTRICT	1,226.00	1,226.00	1,226.00
NON RESIDENT	1,958.00	1,958.00	1,958.00

ROOM RATES **NOT APPLICABLE**

MAXIMUM RATE MINIMUM RATE

BOARD RATES **NOT APPLICABLE**

RATE

EXHIBIT d
REQUIRED FEESITEMIZED USES
PAGE 2

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

51

ORIGINAL OPERATING BUDGET 2023-2024	ESTIMATED ACTUALS 2023-2024	ACTUALS 2023-2024	

DISTRIBUTION OF REQUIRED FEES

TOTAL	374.00	374.00	374.00	_
BOOKSTORE FEE	324.00	324.00	324.00	
INSTUTIONAL TECHNOLOGY FEE	50.00	50.00	50.00	

ON-LINE COURSE FEES

COST PER CREDIT HOUR	10.00	10.00	10.00	
TOTAL	10.00	10.00	10.00	

		ESTIMATED ACTUALS 2023-2024	ACTUALS 2023-2024
POSITION	NAME		
EXHIBIT 10			
DIRECTOR OF CAREER AND TECHNICAL EDUCATION	RUCKER	62,451	62,451
DIRECTOR OF ELEARNING AND ASSESSMENT	MASKE	62,915	62,915
DIRECTOR OF CYBER SECURITY	HUTCHINS	55,002	55,002
EXHIBIT 11 VP OF STUDENT LEARNING	OMNESS	105,257	105,257
EXHIBIT 13			
PRESIDENT	TROSPER	133,996	133,996
CHIEF BUSINESS OFFICER	MASSEY	99,438	99,438
CHIEF EXTERNAL AFFAIRS OFFICER	DEMOTT	90,609	90,609
DIRECTOR OF COMMUNITY DEVELOPMENT	DELORENZO	61,635	61,635
TECHNOLOGY & INFORMATION SECURITY OFFICER	EWING	60,000	60,000
DIRECTOR OF FOUNDATION	LENTSCHKE	63,600	63,600

EXHIBIT f
PERKINS STUDENT LOAN FUNDS
(NDSL)

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

PAGE

53

ORIGINAL OPERATING BUDGET 2023-2024

ESTIMATED ACTUALS 2023-2024

ACTUALS 2023-2024

NOT APPLICABLE

FEDERAL GRANT

TRANSFER FROM I & G

ACTUALS 2023-2024

GROUNDS 265,485
BUILDINGS 16,369,918
EQUIPMENT/LIBRARY 1,141,257
CONSTRUCTION IN PROGRESS 1,034,432

	ORIGI	NAL OPERATING	BUDGET	2023-2024	E	STIMATED ACT	JALS 2023-2	2024	ACTUALS 2023-2024			
	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RES1	RICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ALLOCATED												
REVENUES												
FEDERAL	-	-	-	-	-	-	-	-	-	-	-	-
STATE	-	1,500,000	-	-	-	1,500,000	-	-	-	147,927	-	-
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	-	-	-
OTHER		-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	1,500,000	-	-	-	1,500,000	-	-	-	147,927	-	-
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	1,500,000	-	-	-	1,500,000	-	-	-	147,927	-	-
EXPENDITURES												
MAJOR PROJECTS	-	1,500,000	-	-	-	1,500,000	-	-	-	151,763	-	-
MINOR CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	1,500,000	-	-	-	1,500,000	-	-	-	151,763	-	-
TRANSFERS												
				_	_	_	_	_	_	(3,836)	_	_
ENDING BALANCE, ALLOCATED	<u>-</u>	<u> </u>	-		-			-		(0,000)		
UNALLOCATED REVENUES INTEREST ON INVESTMENTS	<u>-</u>	-	<u>-</u>	-	-	-	-	-	-	-	-	-
UNALLOCATED REVENUES INTEREST ON INVESTMENTS OTHER	-	- -	<u>-</u>	-	-	- -	-	-	-		-	-
UNALLOCATED REVENUES INTEREST ON INVESTMENTS OTHER TOTAL REVENUE		-	-	-	- -		-	- - -	-	- - -	-	- - -
UNALLOCATED REVENUES INTEREST ON INVESTMENTS OTHER TOTAL REVENUE BEGINNING BALANCE	- - - -	1,310,369	_	- - -	- - - -	- - - 1,310,369	- - -	- - - -	- - - -	- - - 1,270,898	-	- - - -
UNALLOCATED REVENUES INTEREST ON INVESTMENTS OTHER TOTAL REVENUE				- - - -	- - - -	- - - 1,310,369 1,310,369	- - - -	- - - - -	- - - -	- - -		- - - -
UNALLOCATED REVENUES INTEREST ON INVESTMENTS OTHER TOTAL REVENUE BEGINNING BALANCE TOTAL AVAILABLE EXPENDITURES	- - - -	1,310,369	_	- - -		1,310,369		- - - -	- - - -	- - - 1,270,898	-	- - - -
UNALLOCATED REVENUES INTEREST ON INVESTMENTS OTHER TOTAL REVENUE BEGINNING BALANCE TOTAL AVAILABLE	- - - -	1,310,369	_							- - - 1,270,898	-	
UNALLOCATED REVENUES INTEREST ON INVESTMENTS OTHER TOTAL REVENUE BEGINNING BALANCE TOTAL AVAILABLE EXPENDITURES	- - - -	1,310,369 1,310,369	-	- - - -		1,310,369	-	- - - - -	- - - -	- - - 1,270,898 1,270,898	-	- - - - -
UNALLOCATED REVENUES INTEREST ON INVESTMENTS OTHER TOTAL REVENUE BEGINNING BALANCE TOTAL AVAILABLE EXPENDITURES ERR	- - - -	1,310,369 1,310,369 -	-	- - - - -	- - - - - -	1,310,369 85,000	-	- - - - - -	- - - - -	- - - 1,270,898 1,270,898	-	- - - - -
UNALLOCATED REVENUES INTEREST ON INVESTMENTS OTHER TOTAL REVENUE BEGINNING BALANCE TOTAL AVAILABLE EXPENDITURES ERR MINOR CAPITAL OUTLAY	- - - -	1,310,369 1,310,369 - 500,000	-			1,310,369 85,000 500,000	- - -	- - - - -		- - 1,270,898 1,270,898	-	- - - -
UNALLOCATED REVENUES INTEREST ON INVESTMENTS OTHER TOTAL REVENUE BEGINNING BALANCE TOTAL AVAILABLE EXPENDITURES ERR MINOR CAPITAL OUTLAY TOTAL EXPENDITURES	- - - -	1,310,369 1,310,369 - 500,000	-	- - - - - -		1,310,369 85,000 500,000	- - -	- - - - - -	- - - - - -	- - 1,270,898 1,270,898	-	- - - - -
UNALLOCATED REVENUES INTEREST ON INVESTMENTS OTHER TOTAL REVENUE BEGINNING BALANCE TOTAL AVAILABLE EXPENDITURES ERR MINOR CAPITAL OUTLAY TOTAL EXPENDITURES TRANSFERS (TO) FROM	- - - -	1,310,369 1,310,369 - 500,000	-	- - - - - -		1,310,369 85,000 500,000	- - -	- - - - - - - -	- - - - -	- - 1,270,898 1,270,898	-	- - - - -
UNALLOCATED REVENUES INTEREST ON INVESTMENTS OTHER TOTAL REVENUE BEGINNING BALANCE TOTAL AVAILABLE EXPENDITURES ERR MINOR CAPITAL OUTLAY TOTAL EXPENDITURES TRANSFERS (TO) FROM INSTRUCTION & GENERAL	- - - -	1,310,369 1,310,369 - 500,000	-	- - - - - - -		1,310,369 85,000 500,000	- - -	- - - - - - - - - -	- - - - - -	- - 1,270,898 1,270,898	-	- - - - - - -
UNALLOCATED REVENUES INTEREST ON INVESTMENTS OTHER TOTAL REVENUE BEGINNING BALANCE TOTAL AVAILABLE EXPENDITURES ERR MINOR CAPITAL OUTLAY TOTAL EXPENDITURES TRANSFERS (TO) FROM INSTRUCTION & GENERAL ENDOWMENT	- - - -	1,310,369 1,310,369 - 500,000 500,000	-	- - - - - - -	- - - - - - - - -	1,310,369 85,000 500,000	- - -	- - - - - - - - - - -	- - - - - - -	- - 1,270,898 1,270,898	-	- - - - - -
UNALLOCATED REVENUES INTEREST ON INVESTMENTS OTHER TOTAL REVENUE BEGINNING BALANCE TOTAL AVAILABLE EXPENDITURES ERR MINOR CAPITAL OUTLAY TOTAL EXPENDITURES TRANSFERS (TO) FROM INSTRUCTION & GENERAL ENDOWMENT MINOR	- - - -	1,310,369 1,310,369 - 500,000 500,000	-	- - - - - - - - - -	- - - - - - - - - - - - - -	85,000 500,000 - - -	-	- - - - - - - - - - - - - - -	- - - - - - - -	- 1,270,898 1,270,898 - 89,795 89,795	-	- - - - - - - - -

Γ	ORIGINAL OPERATING BUDGET 2023-2024				E	STIMATED ACT	JALS 2023-	2024	ACTUALS 2023-2024				
	UNRESTRICTED		RESTRICTED		UNRES	UNRESTRICTED		RESTRICTED		UNRESTRICTED		TRICTED	
L	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
DEL/ELU/EQ													
REVENUES													
INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	-	-	-	-	-	
BOND ISSUES	-	-	-	-	-	-	-	-	-		-	-	
FUNDS REQUIRED BY INDENTURES		-	-	-	-	-	-	-	-	-	-	-	
OTHER	-	-	-	-	-	-	-	-	-	41,959	-	-	
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	41,959	-	-	
BEGINNING BALANCE	-	997,152	-	-	-	997,152	-	-	-	1,007,958	-	-	
TOTAL AVAILABLE	-	997,152	-	-	-	997,152	-	-	-	1,049,917	-	-	
EXPENDITURES													
FUNDS FOR BUILDING RENEWAL	-	66,000	-	-	-	66,000	-	-	-	51,308	-	-	
TOTAL EXPENDITURES	-	66,000	-	-	-	66,000	-	-	-	51,308	-	-	
TRANSFERS													
INTERNAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	
AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-	-	
INSTRUCTIONAL & GENERAL BR&R		(108,000)	-	-	-	(108,000)	-	-	-	(66,000)	-	-	
UNEXPENDED PLANT	-	-	-	-	-	-	-	-	-	-	-	-	
RETIREMENT OF INDEBTEDNESS	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL TRANSFERS	-	(108,000)	-	-	-	(108,000)	-	-	-	(66,000)	-	-	
ENDING BALANCE	-	1,039,152	-	-	-	1,039,152	-	-	-	1,064,609	-	-	

	ORIGINAL OPERATING BUDGET 2023-2024					STIMATED ACT	UALS 2023-	2024	ACTUALS 2023-2024				
	UNRESTRICTED		RESTRICTED		UNRES	STRICTED	RESTRICTED		UNRESTRICTED		RES	TRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
REVENUES													
TAX LEVY	-	550,000	-	-	-	550,000	-	-	-	1,087,477	-	-	
INTEREST INCOME	-	-	-	-	-	-	-	-	-	48	-	-	
OTHER (ITEMIZED BY SOURCE)	-	-	-	-	-	-	-	-	-	-	-	-	
BOND PROCEEDS	-	-	-	-	-	-	-	-	-	-	-		
TOTAL REVENUE	-	550,000	-	-	-	550,000	-	-	-	1,087,525	-	-	
BEGINNING BALANCE													
RESERVES FOR PRINIPAL & INTER	-	-	-	-	-	-	-	-	-	-	-	-	
OTHER BALANCES	-	641,764	-	-	-	141,422	-	-	-	641,764	-		
TOTAL BEGINNING BALANCES	-	641,764	-	-	-	141,422	-	_	-	641,764	-	-	
TOTAL AVAILABLE	-	1,191,764	-	-	-	691,422	-	-	-	1,729,289	-		
EXPENDITURES													
RETIREMENT OF PRINCIPAL	-	540,000	-	-	-	540,000	-	-	-	100,000	-	-	
PAYMENT OF INTEREST	-	9,802	-	-	-	9,802	-	-	-	6,886	-	-	
SERVICE CHARGES/ISSUING COST	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL EXPENDITURES	-	549,802	-	-	-	549,802	-	-	-	106,886	-	-	
TRANSFERS TO (FROM) I & G	-	-	-	-	-	-	-	-	-	-	-		
ENDING BALANCE	-	641,962	-	-	-	141,620	-	-	-	1,622,403	-	-	