

Summary of Current and Plant Funds

		Approved Budget 2020-2021		Revised Budget 2020-2021		Proposed Budget 2021-2022	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	I Revenues						
4	Instruction & General (Exh. 2)	50,684,312	0	45,967,543	0	49,482,944	
5	Stu. Soc. & Cult Devel. Act. (Exh. 15)	425,500	0	425,500	0	422,277	0
6	Research (Exh 16)	6,065,200	68,411,522	5,581,900	69,911,522	5,527,906	65,690,500
7	Public Service (Exh. 17)	1,799,326	0	1,764,126	0	1,578,068	0
8	Internal Service Department (Exh. 18)	520,000	0	780,000	0	530,000	0
9	Stu. Aid Grants & Stipends (Exh. 19)	2,831,981	7,002,298	2,831,981	7,502,298	2,941,981	7,052,298
10	Auxiliary Enterprises (Exh. 20)	7,327,332	0	7,327,332	0	7,289,158	0
11	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
12	Independent Operations (Exh. 22)	4,968,267	1,600,000	4,576,666	2,000,000	4,610,744	2,000,000
13	Capital Outlay	2,025,000	0	2,025,000	0	8,921,000	0
14	Renewals and Replacements	600,000	0	600,000	0	500,000	0
15	Retirement of Indebtedness	0	0	0	0	0	0
16							
17	Total Revenues	77,246,918	77,013,820	71,880,048	79,413,820	81,804,078	74,742,798
18							
19	II Beginning Balances						
20	Instruction & General (Exh. 2)	1,789,627	0	11,692,603	0	1,441,796	0
21	Stu. Soc. & Cult Devel. Act. (Exh. 15)	0	0	587,289	0	0	0
22	Research (Exh 16)	0	0	4,864,312	(1,922,203)	1,000,000	0
23	Public Service (Exh. 17)	0	0	464,393	0	0	0
24	Internal Service Department (Exh. 18)	0	0	(82,047)	0	0	0
25	Stu. Aid Grants & Stipends (Exh. 19)	0	0	234,494	(505,218)	0	0
26	Auxiliary Enterprises (Exh. 20)	0	0	(21,838)	0	0	0
27	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
28	Independent Operations (Exh. 22)	0	0	760,704	0	0	0
29	Capital Outlay	2,275,943	0	6,687,457	0	310,696	0
30	Renewals and Replacements	33,098,692	0	33,181,448	0	28,929,822	0
31	Retirement of Indebtedness	1,942,472	0	2,542,749	0	2,694,499	0
32							
33	Total Beginning Balances	39,106,734	0	60,911,563	(2,427,421)	34,376,813	0
34							
35	III Total Available						
36	Instruction & General (Exh. 2)	52,473,939	0	57,660,146	0	50,924,740	0
37	Stu. Soc. & Cult Devel. Act. (Exh. 15)	425,500	0	1,012,789	0	422,277	0
38	Research (Exh 16)	6,065,200	68,411,522	10,446,212	67,989,319	6,527,906	65,690,500
39	Public Service (Exh. 17)	1,799,326	0	2,228,519	0	1,578,068	0
40	Internal Service Department (Exh. 18)	520,000	0	697,953	0	530,000	0
41	Stu Aid Grants & Stipends (Exh. 19)	2,831,981	7,002,298	3,066,475	6,997,080	2,941,981	7,052,298
42	Auxiliary Enterprises (Exh. 20)	7,327,332	0	7,305,494	0	7,289,158	0
43	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
44	Independent Operations (Exh. 22)	4,968,267	1,600,000	5,337,370	2,000,000	4,610,744	2,000,000
45	Capital Outlay	4,300,943	0	8,712,457	0	9,231,696	0
46	Renewals and Replacements	33,698,692	0	33,781,448	0	29,429,822	0
47	Retirement of Indebtedness	1,942,472	0	2,542,749	0	2,694,499	0
48							
49	Total Available	116,353,652	77,013,820	132,791,611	76,986,399	116,180,891	74,742,798

Summary of Current and Plant Funds

		Approved Budget 2020-2021		Revised Budget 2020-2021		Proposed Budget 2021-2022	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
50	IV Expenditures						
51	Instruction & General (Exh. 2)	45,271,421	0	47,981,793	0	44,663,754	0
52	Stu. Soc. & Cult Devel. Act. (Exh. 15)	746,720	0	1,334,009	0	743,497	0
53	Research (Exh 16)	10,175,894	68,411,522	13,283,052	67,989,319	10,038,670	65,690,500
54	Public Service (Exh. 17)	1,920,654	0	2,349,847	0	1,699,396	0
55	Internal Service Department (Exh. 18)	896,146	0	1,066,599	0	867,000	0
56	Stu. Aid Grants & Stipends (Exh. 19)	3,971,547	7,002,298	4,206,041	6,997,080	4,081,547	7,052,298
57	Auxiliary Enterprises (Exh. 20)	6,134,509	0	6,112,671	0	6,096,336	0
58	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
59	Independent Operations (Exh. 22)	4,964,340	1,600,000	5,333,443	2,000,000	4,606,817	2,000,000
60	Capital Outlay	2,705,000	0	13,865,152	0	9,144,000	0
61	Renewals and Replacements	1,693,962	0	1,693,962	0	1,302,000	0
62	Retirement of Indebtedness	1,068,250	0	1,068,250	0	1,183,250	0
63							
64	Total Expenditures	79,548,443	77,013,820	98,294,818	76,986,399	84,426,267	74,742,798
65							
66	V Transfers To or (From)						
67	Instruction and General	(5,844,361)	0	(8,236,558)	0	(4,920,431)	0
68	Stu. Soc. & Cult. Dev. Act. (Exh. 15)	321,220	0	321,220	0	321,220	0
69	Research (Exh. 16)	4,110,694	0	3,836,840	0	4,334,764	0
70	Public Service (Exh. 17)	121,328	0	121,328	0	121,328	0
71	Internal Services (Exh. 18)	376,146	0	368,646	0	337,000	0
72	Student Aid & Grants (Exh. 19)	1,139,566	0	1,139,566	0	1,139,566	0
73	Auxiliary Enterprises (Exh. 20)	(1,192,822)	0	(1,192,822)	0	(1,192,822)	0
74	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
75	Independent Operations (Exh. 22)	(3,927)	0	(3,927)	0	(3,927)	0
76	Plant Fund Capital Outlay	77,542	0	5,463,391	0	77,542	0
77	Renewals & Replacements	(445,366)	0	(3,157,664)	0	(1,554,220)	0
78	Debt Service	1,220,000	0	1,220,000	0	1,220,000	0
79	Total Transfers	(119,980)	0	(119,980)	0	(119,980)	0
80							
81							
82	VI Ending Balances						
83	Instruction and General	1,358,157	0	1,441,795	0	1,340,556	0
84	Stu. Soc. & Cult Devel. Act. (Exh. 15)	0	0	0	0	0	0
85	Research (Exh 16)	0	0	1,000,000	0	824,000	0
86	Public Service (Exh. 17)	0	0	0	0	0	0
87	Internal Service Department (Exh. 18)	0	0	0	0	0	0
88	Stu. Aid Grants & Stipends (Exh. 19)	0	0	0	0	0	0
89	Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
90	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
91	Independent Operations (Exh. 22)	0	0	0	0	(0)	0
92	Capital Outlay	1,673,485	0	310,696	0	165,238	0
93	Renewals and Replacements	31,559,364	0	28,929,822	0	26,573,602	0
94	Retirement of Indebtedness	2,094,222	0	2,694,499	0	2,731,249	0
95							
96	Total Balances	36,685,229	0	34,376,813	0	31,634,644	0
97							
98	Total Expenditures, Transfers, & Balances	116,353,652	77,013,820	132,791,611	76,986,399	116,180,891	74,742,798

Detail of Transfers

3	4	Approved Budget 2020-2021		Revised Budget 2020-2021		Proposed Budget 2021-2022	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
5	Mandatory Transfers						
6	Instruction and General	0		0		0	
7	Research (Exh 16)	0		0		0	
8	Debt Service (Exh. III)	0	0	0	0	0	0
9	Auxiliaries	0		0		0	
10	0					0	
11	Total Mandatory Transfers	0	0	0	0	0	0
12	Non-Mandatory Transfers						
13	Instruction and General	(5,844,361)		(8,236,558)		(4,920,431)	
14	Stu. Soc. & Cult. Dev. Act. (Exh. 15)	321,220	0	321,220	0	321,220	0
15	Research (Exh. 16)	4,110,694		3,836,840		4,334,764	
16	Public Service (Exh. 17)	121,328	0	121,328	0	121,328	0
17	Internal Services (Exh. 18)	376,146		368,646		337,000	
18	Student Aid & Grants (Exh. 19)	1,139,566	0	1,139,566	0	1,139,566	0
19	Auxiliary Enterprises (Exh. 20)	(1,192,822)	0	(1,192,822)	0	(1,192,822)	0
20	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
21	Independent Operations (Exh. 22)	(3,927)	0	(3,927)	0	(3,927)	0
22	Plant Fund Capital Outlay (Exh. I)	77,542	0	5,463,391	0	77,542	0
23	Renewals & Replacements (Exh. II)	(445,366)	0	(3,157,664)	0	(1,554,220)	0
24	Debt Service (Exh.III)	1,220,000	0	1,220,000	0	1,220,000	0
25	Total Non-Mandatory Transfers	(119,980)	0	(119,980)	0	(119,980)	0
26	Total Transfers	(119,980)	0	(119,980)	0	(119,980)	0
28	Total Net Transfers	(119,980)		(119,980)		(119,980)	0
30							
31							
32							
33							
34							20,000
35							32,000
36							67,980
37							119,980
38							
39							
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50							

	Approved Budget 2020-2021		Revised Budget 2020-2021		Proposed Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3 I Revenues						
4 Tuition and Misc. Fees (Exh. 3)	13,245,376	0	13,099,583	0	13,024,043	0
5 Federal Govt Appropriations (Exh. 4)	0	0	0	0	0	0
6 State Govt Appropriations (Exh. 4)	29,969,800	0	27,364,900	0	29,091,415	0
7 Non-Formula State Govt Appropriations	0	0	0	0	0	0
8 Federal Govt Grants & Contracts (Exh. 5)	0	0	0	0	0	0
9 State Govt Grants & Contracts (Exh. 5)	0	0	0	0	0	0
10 Local Govt Grants & Contracts (Exh. 5)	0	0	0	0	0	0
11 Private Gifts, Grants, & Cont. (Exh. 6)	0	0	0	0	0	0
12 Endow. Land & Perm Fund Inc (Exh. 7)	1,050,000	0	1,050,000	0	1,050,000	0
13 Sales & Service of Educ. Act. (Exh. 8)						
14 Other Sources (Exh. 9)	6,419,136	0	4,453,060	0	6,317,486	0
15 Total Revenues (Exh. 1)	50,684,312	0	45,967,543	0	49,482,944	0
16						
17 II Beginning Balance (Exh. 1)	1,789,627		11,692,603		1,441,796	
18						
19 III Total Available (Exh. 1)	52,473,939	0	57,660,146	0	50,924,740	0
20						
21 IV Expenditures						
22 Instruction (Exh. 10)	20,855,892	0	22,674,819	0	20,147,983	0
23 Academic Support (Exh. 11)	4,842,585	0	4,780,062	0	4,617,214	0
24 Student Services (Exh. 12)	2,015,262	0	2,242,678	0	1,992,730	0
25 Institutional Support (Exh. 13)	10,123,183	0	11,248,922	0	10,173,578	0
26 O & M of Plant (Exh. 14)	7,434,499	0	7,035,312	0	7,732,250	0
27 Total Expenditures	45,271,421	0	47,981,793	0	44,663,754	0
28						
29 V Transfers To or (From)						
30 Mandatory Transfers						
31 Unbudgeted (Exhibit F)	0	0	0	0	0	0
32 From Instruction and General	0	0	0	0	0	0
33 From Instruction and General	0	0	0	0	0	0
34						
35 Total Mandatory Transfers	0	0	0	0	0	0
36						
37 Non-Mandatory Transfers						
38 From Instruction and General	(5,844,361)	0	(8,236,558)	0	(4,920,431)	0
39 Stu. Soc. & Cult. Dev. Act. (Exh. 15)	373,220	0	373,220	0	373,220	0
40 Research (Exh. 16)	5,133,694	0	4,859,840	0	5,357,764	0
41 Public Service (Exh. 17)	1,328	0	1,328	0	1,328	0
42 Internal Services (Exh. 18)	400,000	0	392,500	0	392,500	0
43 Student Aid & Grants (Exh. 19)	589,566	0	589,566	0	589,566	0
44 Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
45 Intramural Athletics (Exh. 21)	0	0	0	0	0	0
46 Independent Operations (Exh. 22)	28,073	0	28,073	0	28,073	0
47 Plant Fund Capital Outlay	0	0	0	0	0	0
48 Renewals & Replacements	(1,109,500)	0	1,564,051	0	(2,250,000)	0
49 Debt Service (Exh. III)	360,000	0	360,000	0	360,000	0
50 Total Non-Mandatory Transfers	(67,980)	0	(67,980)	0	(67,980)	0
51						
52 Total Net Transfers (Exh. 1)	(67,980)	0	(67,980)	0	(67,980)	0
53 VI Ending Balance (Exh. 1)	1,358,157	0	1,441,795	0	1,340,556	0
					Out of balance Transfer	
					I&G Trans to unbudgeted Exh	67,980

Student Tuition and Miscellaneous Fees for Instruction and General

		Approved Budget 2020-2021		Revised Budget 2020-2021		Proposed Budget 2021-2022	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	I Regular Acad.-Main Campus						
4	Resident Student - Full Time						
5	Summer	115,000	0	160,085	0	160,000	0
6	Fall	3,821,000	0	3,786,082	0	3,790,000	0
7	Spring	3,500,000	0	3,600,092	0	3,600,000	0
8	Resident Student - Part Time						
9	Summer	250,000	0	299,168	0	300,000	0
10	Fall	343,000	0	374,562	0	378,608	0
11	Spring	410,000	0	466,595	0	475,000	0
12	Total Tuition From Resident Student	8,439,000	0	8,686,585	0	8,703,608	0
13							
14	Non Resident Student - Full Time						
15	Summer	16,000	0	27,816	0	28,000	0
16	Fall	1,155,000	0	1,077,253	0	1,080,000	0
17	Spring	1,060,000	0	667,482	0	675,000	0
18	Non Resident Student - Part Time						
19	Summer	70,000	0	87,870	0	88,000	0
20	Fall	45,083	0	48,349	0	50,000	0
21	Spring	60,000	0	65,891	0	66,000	0
22							
23	Total Tuition From Non Resident Student	2,406,083	0	1,974,660	0	1,987,000	0
24							
25	II Occupational & Voc. - Main Campus						
26	Full Time Student	0	0	0	0	0	0
27	Part Time Student	0	0	0	0	0	0
28	Total Tuition from Occupational & Voc.	0	0	0	0	0	0
29							
30	III Community Education	386,779	0	502,981	0	386,778	0
31							
32	IV Off Campus Extension						
33	Regular Academic	0	0	0	0	0	0
34	Occupational & Vocational	0	0	0	0	0	0
35	Community Education-	0	0	0	0	0	0
36	Total Tuition From Off-Campus Ext.	0	0	0	0	0	0
37							
38	V Off Campus Centers						
39	At:	0	0	0	0	0	0
40	At:	0	0	0	0	0	0
41	At:	0	0	0	0	0	0
42	Total Tuition From Off-Campus Ext.	0	0	0	0	0	0
43							
44							
45	Total Tuition From All Sources	11,231,862	0	11,164,226	0	11,077,386	0
46							

Student Tuition and Miscellaneous Fees for Instruction and General

	Approved Budget 2020-2021		Revised Budget 2020-2021		Proposed Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
47						
48	VI Misc. Fees - Main Campus					
49	Application Fee	8,000	0	0	0	0
50	Bond Retirement Fee	360,000	0	340,343	0	360,000
51	Late Registration Fee	6,500	0	6,000	0	6,000
52	Change of Program Fee	0	0	0	0	0
53	Deferred Payment Fee	5,000	0	5,000	0	5,000
54	Laboratory Fees	600,464	0	600,464	0	600,000
55	Equipment Replacement Fee	0	0	0	0	0
56	Community Education Lab Fees	0	0	0	0	7,929
57	Graduation Fee	10,000	0	10,000	0	10,000
58	Testing Fees	0	0	0	0	0
59	Technology Support Fee	700,000	0	700,000	0	700,000
60	Media Resource Fee	0	0	0	0	0
61	Geology Camp Fee	35,000	0	0	0	0
62	Admission Fee	9,000	0	9,000	0	9,000
63	Late Validation Fee	0	0	0	0	0
64	Orientation Fee	0	0	0	0	0
65	Student Health Center Fee	183,220	0	178,220	0	172,220
66	ID Replacement Fees	5,000	0	5,000	0	2,178
67	Counseling Fee	91,330	0	81,330	0	74,330
68						
69	Total Misc. Fees - Main Campus	2,013,514	0	1,935,357	0	1,946,657
70						
71						
72						
73						
74	Total Tuition & Misc. Fees for I & G	13,245,376	0	13,099,583	0	13,024,043

Governmental Appropriations for Instruction and General

	Approved Budget 2020-2021		Revised Budget 2020-2021		Proposed Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3 Federal						
4 Land Grant Teaching Funds	0	0	0	0	0	0
5						
6						
7 Total Federal (Exh. 2)	0	0	0	0	0	0
8						
9 State	0	0	0	0	0	0
10						
11 Regular	29,882,800	0	27,283,100	0	29,012,115	0
12 RPSP - Chemical Engineering	87,000	0	81,800	0	79,300	0
13 NM Academy of Science	0	0	0	0	0	0
14 Supplemental NM Appropriations	0	0	0	0	0	0
15						
16 Total State (Exh. 2)	29,969,800	0	27,364,900	0	29,091,415	0
17						
18						
19						
20						
21 Total Local (Exh. 2)	0	0	0	0	0	0

		Approved Budget 2020-2021		Revised Budget 2020-2021		Proposed Budget 2021-2022	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Unrestricted						
4	Interest on Unrestricted Endowments	0	0	0	0	0	0
5	State Land Revenue	300,000	0	300,000	0	300,000	0
6	Permanent Fund Revenue	750,000	0	750,000	0	750,000	0
7							
8	Total Unrestricted	1,050,000	0	1,050,000	0	1,050,000	0



Other Source of Revenue for Instruction and General

		Approved Budget 2020-2021		Revised Budget 2020-2021		Proposed Budget 2021-2022	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Interest on Current Fund Balance	24,000	0	24,000	0	24,000	0
4	Indirect Cost Recovery	6,320,536	0	4,354,460	0	6,218,886	0
5	Land Lease	35,000	0	35,000	0	35,000	0
6	Returned Check Fee	0	0	0	0	0	0
7	Vending Machines	0	0	0	0	0	0
8	Pay phones	0	0	0	0	0	0
9	Rentals	29,100	0	29,100	0	29,100	0
10	Auto Registration, Parking, Etc.	0	0	0	0	0	0
11	Transcript Fee	10,000	0	10,000	0	10,000	0
12	Breakage Charges	0	0	0	0	0	0
13	Library Fines	500	0	500	0	500	0
14		0	0	0	0	0	0
15	Total	6,419,136	0	4,453,060	0	6,317,486	0

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	General Acad Instruction By Dept.												
5	Biology	13.90	716,067	0.00	0	13.90	697,703	0.00	0	13.90	703,661	0.00	0
6	Chemistry	32.00	1,098,522	0.00	0	32.00	1,045,573	0.00	0	32.00	1,080,849	0.00	0
7	Computer Science	24.00	1,228,844	0.00	0	24.00	1,196,396	0.00	0	24.00	1,196,331	0.00	0
8	Psychology & Education	3.50	115,429	0.00	0	3.50	113,229	0.00	0	3.50	65,000	0.00	0
9	BioTechnology	3.00	48,300	0.00	0	3.00	32,200	0.00	0	3.00	48,300	0.00	0
10	Earth & Environmental Science	18.88	1,068,628	0.00	0	18.88	948,963	0.00	0	18.88	1,014,247	0.00	0
11	CLASS	23.60	1,197,417	0.00	0	23.60	1,161,981	0.00	0	23.60	1,164,425	0.00	0
12	Mathematics	37.00	1,406,038	0.00	0	37.00	1,366,210	0.00	0	37.00	1,408,090	0.00	0
13	Materials Engineering	14.47	867,507	0.00	0	14.47	841,431	0.00	0	14.47	894,981	0.00	0
14	Mineral Engineering	8.87	463,589	0.00	0	8.87	449,740	0.00	0	8.87	482,897	0.00	0
15	Petroleum Engineering	15.05	600,505	0.00	0	15.05	652,131	0.00	0	15.05	632,445	0.00	0
16	Chemical Engineering	12.50	718,814	0.00	0	12.50	732,927	0.00	0	12.50	913,087	0.00	0
17	Physics	26.16	1,062,412	0.00	0	26.16	1,036,887	0.00	0	26.16	992,903	0.00	0
18	Mechanical Engineering	28.35	1,450,755	0.00	0	28.35	1,375,888	0.00	0	28.35	1,457,791	0.00	0
19	Civil & Environmental Engineering	12.50	639,394	0.00	0	12.50	621,306	0.00	0	12.50	647,362	0.00	0
20	Electrical Engineering	17.50	996,669	0.00	0	17.50	969,837	0.00	0	17.50	942,955	0.00	0
21	Business Management	0.00	21,868	0.00	0	0.00	21,868	0.00	0	0.00	0	0.00	0
22	Computer Center Instruction	0.00	650,000	0.00	0	0.00	624,000	0.00	0	0.00	624,000	0.00	0
23	Earth & Environmental Science Field Course	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,075	0.00	0
24	Aerospace Engineering Degree	3.10	62,592	0.00	0	3.10	55,682	0.00	0	3.10	57,253	0.00	0
25													
26	Total General Acad Instruction By Dept.	294.38	14,413,350	0.00	0	294.38	13,943,952	0.00	0	294.38	14,337,652	0.00	0
27													
28	Occupational & Voc. Inst.-By Prog.	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29													
30	Total Occupational & Voc. Inst.-By Prog.	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31													
32	Special Session Instr-By Session												
33	Summer Session	13.18	129,400	0.00	0	13.18	65,000	0.00	0	13.18	65,000	0.00	0
34	Interim Session	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Restricted Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Academic Center for Technology	16.50	606,228	0.00	0	16.50	607,485	0.00	0	16.50	644,986	0.00	0
37	Part-Time Faculty & Dev	5.50	421,363	0.00	0	5.50	61,413	0.00	0	5.50	133,960	0.00	0
38	Total Special Session Instr-By Session	13.18	1,156,991	0.00	0	13.18	733,898	0.00	0	13.18	843,946	0.00	0
39													

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
40	Community Educ.-By Program												
41	Main Campus Community Education	2.00	158,145	0.00	0	2.00	108,145	0.00	0	2.00	104,150	0.00	0
42	Master of Science Teaching	18.00	304,348	0.00	0	18.00	289,520	0.00	0	18.00	249,835	0.00	0
43	Total Community Educ.-By Program	20.00	462,493	0.00	0	20.00	397,665	0.00	0	20.00	353,985	0.00	0
44													
45													
46	Faculty Equalization												
47	Faculty Immigration	0.00	0	0.00	0	0.00	60,000	0.00	0	0.00	60,000	0.00	0
48	Employee Benefits	0.00	4,137,469	0.00	0	0.00	3,934,470	0.00	0	0.00	4,071,715	0.00	0
49	Equipment Replacement Fee	0.00	315,000	0.00	0	0.00	115,096	0.00	0	0.00	115,096	0.00	0
50	Institute Equipment	0.00	340,589	0.00	0	0.00	340,589	0.00	0	0.00	340,589	0.00	0
51	Academic Equipment	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0
54	Faculty Travel and Development	0.00	30,000	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	0
53	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
54	Carryforward	0.00	0	0.00	0	0.00	2,924,148	0.00	0	0.00	0	0.00	0
55	Total Items Non Included in Exhibit 10A's	0.00	4,823,058	0.00	0	0.00	7,599,303	0.00	0	0.00	4,612,400	0.00	0
56													
57	Grand Total:	327.56	20,855,892	0.00	0	327.56	22,674,819	0.00	0	327.56	20,147,983	0.00	0

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Biology												
5	Faculty Salaries	6.00	522,641	0.00	0	6.00	505,501	0.00	0	6.00	518,225	0.00	0
6	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Graduate Assistant Salaries	5.00	80,500	0.00	0	5.00	80,500	0.00	0	5.00	80,500	0.00	0
8	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Secretarial & Clerical Salaries	1.00	31,821	0.00	0	1.00	30,597	0.00	0	1.00	31,056	0.00	0
10	Other Salaries	1.90	9,500	0.00	0	1.90	9,500	0.00	0	1.90	11,400	0.00	0
11	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
12	Supplies and Expense	0.00	19,240	0.00	0	0.00	19,240	0.00	0	0.00	8,240	0.00	0
13	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Lab Fee Expense	0.00	46,100	0.00	0	0.00	46,100	0.00	0	0.00	47,975	0.00	0
15	Telephone	0.00	3,089	0.00	0	0.00	3,089	0.00	0	0.00	3,089	0.00	0
16	Computer Services	0.00	1,176	0.00	0	0.00	1,176	0.00	0	0.00	1,176	0.00	0
17	Total:	13.90	716,067	0.00	0	13.90	697,703	0.00	0	13.90	703,661	0.00	0
18													
19	Chemistry												
20	Faculty Salaries	9.00	672,247	0.00	0	9.00	621,778	0.00	0	9.00	642,599	0.00	0
21	Professional Salaries	1.00	38,613	0.00	0	1.00	37,128	0.00	0	1.00	40,000	0.00	0
22	Graduate Assistant Salaries	13.00	209,300	0.00	0	13.00	209,300	0.00	0	13.00	209,300	0.00	0
23	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Secretarial & Clerical Salaries	1.00	25,872	0.00	0	1.00	24,877	0.00	0	1.00	29,120	0.00	0
25	Other Salaries	8.00	40,000	0.00	0	8.00	40,000	0.00	0	8.00	48,000	0.00	0
26	Travel	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	2,500	0.00	0
27	Supplies and Expense	0.00	18,250	0.00	0	0.00	18,250	0.00	0	0.00	8,250	0.00	0
28	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Lab Fee Expense	0.00	85,740	0.00	0	0.00	85,740	0.00	0	0.00	95,080	0.00	0
30	Telephone	0.00	4,400	0.00	0	0.00	4,400	0.00	0	0.00	4,400	0.00	0
31	Computer Services	0.00	1,600	0.00	0	0.00	1,600	0.00	0	0.00	1,600	0.00	0
32	Total:	32.00	1,098,522	0.00	0	32.00	1,045,573	0.00	0	32.00	1,080,849	0.00	0
33													
34	Computer Science												
35	Faculty Salaries	11.00	990,797	0.00	0	11.00	957,306	0.00	0	11.00	944,899	0.00	0
36	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Graduate Assistant Salaries	7.00	112,700	0.00	0	7.00	112,700	0.00	0	7.00	112,700	0.00	0
38	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Secretarial & Clerical Salaries	1.00	28,077	0.00	0	1.00	29,120	0.00	0	1.00	29,557	0.00	0
40	Other Salaries	5.00	25,000	0.00	0	5.00	25,000	0.00	0	5.00	30,000	0.00	0
41	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
42	Supplies and Expense	0.00	8,250	0.00	0	0.00	8,250	0.00	0	0.00	8,250	0.00	0
43	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Lab Fee Expense	0.00	55,620	0.00	0	0.00	55,620	0.00	0	0.00	62,525	0.00	0
45	Telephone	0.00	4,700	0.00	0	0.00	4,700	0.00	0	0.00	4,700	0.00	0
46	Computer Services	0.00	1,700	0.00	0	0.00	1,700	0.00	0	0.00	1,700	0.00	0
47	Total:	24.00	1,228,844	0.00	0	24.00	1,196,396	0.00	0	24.00	1,196,331	0.00	0
48													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
49	Psychology & Education												
50	Faculty Salaries	1.00	55,000	0.00	0	1.00	55,000	0.00	0	1.00	65,000	0.00	0
51	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
52	Graduate Assistant Salaries	2.50	40,250	0.00	0	2.50	40,250	0.00	0	2.50	0	0.00	0
53	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
54	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
55	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
56	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
57	Supplies and Expense	0.00	9,022	0.00	0	0.00	9,022	0.00	0	0.00	0	0.00	0
58	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
59	Lab Fee Expense	0.00	6,285	0.00	0	0.00	6,285	0.00	0	0.00	0	0.00	0
60	Telephone	0.00	2,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61	Computer Services	0.00	672	0.00	0	0.00	672	0.00	0	0.00	0	0.00	0
62	Total:	3.50	115,429	0.00		3.50	113,229	0.00		3.50	65,000	0.00	
63													
64	BioTechnology												
65	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
66	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
67	Graduate Assistant Salaries	3.00	48,300	0.00	0	3.00	32,200	0.00	0	3.00	48,300	0.00	0
68	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
69	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
70	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
71	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
72	Supplies and Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
73	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
74	Lab Fee Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
75	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
76	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
77	Total:	3.00	48,300	0.00		3.00	32,200	0.00		3.00	48,300	0.00	
78													
79	Earth & Environmental Science												
80	Faculty Salaries	9.48	818,502	0.00	0	9.48	701,307	0.00	0	9.48	740,973	0.00	0
81	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
82	Graduate Assistant Salaries	7.00	112,700	0.00	0	7.00	112,700	0.00	0	7.00	112,700	0.00	0
83	Technician Salaries	1.00	32,599	0.00	0	1.00	31,345	0.00	0	1.00	31,816	0.00	0
84	Secretarial & Clerical Salaries	1.40	44,617	0.00	0	1.40	43,401	0.00	0	1.40	40,768	0.00	0
85	Other Salaries	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	12,000	0.00	0
86	Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
87	Supplies and Expense	0.00	18,400	0.00	0	0.00	18,400	0.00	0	0.00	10,400	0.00	0
88	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
89	Lab Fee Expense	0.00	19,310	0.00	0	0.00	19,310	0.00	0	0.00	48,090	0.00	0
90	Telephone	0.00	10,800	0.00	0	0.00	10,800	0.00	0	0.00	10,800	0.00	0
91	Computer Services	0.00	3,700	0.00	0	0.00	3,700	0.00	0	0.00	3,700	0.00	0
92	Total:	18.88	1,068,628	0.00		18.88	948,963	0.00		18.88	1,014,247	0.00	
93													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
94	CLASS												
95	Faculty Salaries	19.00	1,095,676	0.00	0	19.00	1,059,295	0.00	0	19.00	1,055,715	0.00	0
96	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,525	0.00	0
97	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
98	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
99	Secretarial & Clerical Salaries	1.00	35,821	0.00	0	1.00	34,566	0.00	0	1.00	0	0.00	0
100	Other Salaries	3.60	18,000	0.00	0	3.60	18,000	0.00	0	3.60	12,000	0.00	0
101	Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
102	Supplies and Expense	0.00	3,150	0.00	0	0.00	3,150	0.00	0	0.00	3,150	0.00	0
103	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
104	Lab Fee Expense	0.00	32,570	0.00	0	0.00	32,570	0.00	0	0.00	43,635	0.00	0
105	Telephone	0.00	7,200	0.00	0	0.00	9,400	0.00	0	0.00	9,400	0.00	0
106	Computer Services	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
107	Total:	23.60	1,197,417	0.00		23.60	1,161,981	0.00		23.60	1,164,425	0.00	
108													
109	Math												
110	Faculty Salaries	14.00	1,082,215	0.00	0	14.00	1,043,360	0.00	0	14.00	1,066,194	0.00	0
111	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
112	Graduate Assistant Salaries	13.00	209,300	0.00	0	13.00	209,300	0.00	0	13.00	209,300	0.00	0
113	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
114	Secretarial & Clerical Salaries	1.00	25,309	0.00	0	1.00	24,336	0.00	0	1.00	29,557	0.00	0
115	Other Salaries	9.00	45,000	0.00	0	9.00	45,000	0.00	0	9.00	54,000	0.00	0
116	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
117	Supplies and Expense	0.00	3,250	0.00	0	0.00	3,250	0.00	0	0.00	3,250	0.00	0
118	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
119	Lab Fee Expense	0.00	30,830	0.00	0	0.00	30,830	0.00	0	0.00	35,655	0.00	0
120	Telephone	0.00	5,950	0.00	0	0.00	5,950	0.00	0	0.00	5,950	0.00	0
121	Computer Services	0.00	2,184	0.00	0	0.00	2,184	0.00	0	0.00	2,184	0.00	0
122	Total:	37.00	1,406,038	0.00		37.00	1,366,210	0.00		37.00	1,408,090	0.00	
123													
124	Materials Engineering												
125	Faculty Salaries	7.00	689,353	0.00	0	7.00	663,109	0.00	0	7.00	716,287	0.00	0
126	Professional Salaries	0.47	26,000	0.00	0	0.47	25,000	0.00	0	0.47	40,375	0.00	0
127	Graduate Assistant Salaries	3.50	56,350	0.00	0	3.50	56,350	0.00	0	3.50	56,350	0.00	0
128	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
129	Secretarial & Clerical Salaries	1.00	25,872	0.00	0	1.00	27,040	0.00	0	1.00	29,557	0.00	0
130	Other Salaries	2.50	12,500	0.00	0	2.50	12,500	0.00	0	2.50	18,000	0.00	0
131	Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
132	Supplies and Expense	0.00	16,200	0.00	0	0.00	16,200	0.00	0	0.00	8,200	0.00	0
133	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
134	Lab Fee Expense	0.00	29,825	0.00	0	0.00	29,825	0.00	0	0.00	14,805	0.00	0
135	Telephone	0.00	6,895	0.00	0	0.00	6,895	0.00	0	0.00	6,895	0.00	0
136	Computer Services	0.00	1,512	0.00	0	0.00	1,512	0.00	0	0.00	1,512	0.00	0
137	Total:	14.47	867,507	0.00		14.47	841,431	0.00		14.47	894,981	0.00	
138													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
139	Mineral Engineering												
140	Faculty Salaries	3.87	367,070	0.00	0	3.87	353,221	0.00	0	3.87	366,018	0.00	0
141	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
142	Graduate Assistant Salaries	3.50	56,350	0.00	0	3.50	56,350	0.00	0	3.50	64,400	0.00	0
143	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
144	Secretarial & Clerical Salaries	0.50	11,960	0.00	0	0.50	11,960	0.00	0	0.50	12,139	0.00	0
145	Other Salaries	1.00	5,000	0.00	0	1.00	5,000	0.00	0	1.00	18,000	0.00	0
146	Travel	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	2,500	0.00	0
147	Supplies and Expense	0.00	9,100	0.00	0	0.00	9,100	0.00	0	0.00	9,100	0.00	0
148	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
149	Lab Fee Expense	0.00	8,540	0.00	0	0.00	8,540	0.00	0	0.00	7,670	0.00	0
150	Telephone	0.00	2,229	0.00	0	0.00	2,229	0.00	0	0.00	2,230	0.00	0
151	Computer Services	0.00	840	0.00	0	0.00	840	0.00	0	0.00	840	0.00	0
152	Total:	8.87	463,589	0.00		8.87	449,740	0.00		8.87	482,897	0.00	
153													
154	Petroleum Engineering												
155	Faculty Salaries	4.65	436,557	0.00	0	4.65	420,036	0.00	0	4.65	470,202	0.00	0
156	Professional Salaries	0.40	22,880	0.00	0	0.40	22,000	0.00	0	0.40	22,330	0.00	0
157	Graduate Assistant Salaries	4.00	64,400	0.00	0	4.00	64,400	0.00	0	4.00	64,400	0.00	0
158	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
159	Secretarial & Clerical Salaries	1.00	25,310	0.00	0	1.00	24,337	0.00	0	1.00	26,000	0.00	0
160	Other Salaries	5.00	25,000	0.00	0	5.00	25,000	0.00	0	5.00	30,000	0.00	0
161	Travel	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0
162	Supplies and Expense	0.00	7,200	0.00	0	0.00	7,200	0.00	0	0.00	7,200	0.00	0
163	Equipment	0.00	0	0.00	0	0.00	70,000	0.00	0	0.00	0	0.00	0
164	Lab Fee Expense	0.00	14,630	0.00	0	0.00	14,630	0.00	0	0.00	7,785	0.00	0
165	Telephone	0.00	2,020	0.00	0	0.00	2,020	0.00	0	0.00	2,020	0.00	0
166	Computer Services	0.00	1,008	0.00	0	0.00	1,008	0.00	0	0.00	1,008	0.00	0
167	Total:	15.05	600,505	0.00		15.05	652,131	0.00		15.05	632,445	0.00	
168													
169	Chemical Engineering												
170	Faculty Salaries	6.00	498,423	0.00	0	6.00	482,214	0.00	0	6.00	519,417	0.00	0
171	Professional Salaries	1.00	43,695	0.00	0	1.00	42,014	0.00	0	1.00	42,644	0.00	0
172	Graduate Assistant Salaries	2.00	94,911	0.00	0	2.00	94,911	0.00	0	2.00	94,911	0.00	0
173	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
174	Secretarial & Clerical Salaries	0.50	13,000	0.00	0	0.50	26,000	0.00	0	0.50	29,120	0.00	0
175	Other Salaries	3.00	36,755	0.00	0	3.00	30,000	0.00	0	3.00	21,000	0.00	0
176	Travel	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	2,500	0.00	0
177	Supplies and Expense	0.00	6,550	0.00	0	0.00	8,308	0.00	0	0.00	6,550	0.00	0
178	Equipment	0.00	0	0.00	0	0.00	24,000	0.00	0	0.00	175,000	0.00	0
179	Lab Fee Expense	0.00	20,080	0.00	0	0.00	20,080	0.00	0	0.00	19,045	0.00	0
180	Telephone	0.00	1,600	0.00	0	0.00	1,600	0.00	0	0.00	1,600	0.00	0
181	Computer Services	0.00	1,300	0.00	0	0.00	1,300	0.00	0	0.00	1,300	0.00	0
182	Total:	12.50	718,814	0.00		12.50	732,927	0.00		12.50	913,087	0.00	
183													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
184	Physics												
185	Faculty Salaries	8.76	745,373	0.00	0	8.76	720,824	0.00	0	8.76	697,484	0.00	0
186	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
187	Graduate Assistant Salaries	13.00	209,300	0.00	0	13.00	201,300	0.00	0	13.00	209,300	0.00	0
188	Technician Salaries	0.00	0	0.00	0	0.00	8,000	0.00	0	0.00	0	0.00	0
189	Secretarial & Clerical Salaries	0.80	25,387	0.00	0	0.80	24,411	0.00	0	0.80	24,777	0.00	0
190	Other Salaries	3.60	18,000	0.00	0	3.60	18,000	0.00	0	3.60	21,000	0.00	0
191	Travel	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	0
192	Supplies and Expense	0.00	7,400	0.00	0	0.00	7,400	0.00	0	0.00	7,400	0.00	0
193	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
194	Lab Fee Expense	0.00	44,600	0.00	0	0.00	44,600	0.00	0	0.00	20,590	0.00	0
195	Telephone	0.00	6,500	0.00	0	0.00	6,500	0.00	0	0.00	6,500	0.00	0
196	Computer Services	0.00	2,352	0.00	0	0.00	2,352	0.00	0	0.00	2,352	0.00	0
197	Total:	26.16	1,062,412	0.00	0	26.16	1,036,887	0.00	0	26.16	992,903	0.00	0
198													
199	Mechanical Engineering												
200	Faculty Salaries	13.25	1,114,059	0.00	0	13.25	1,041,505	0.00	0	13.25	1,120,712	0.00	0
201	Professional Salaries	0.60	34,320	0.00	0	0.60	33,000	0.00	0	0.60	33,495	0.00	0
202	Graduate Assistant Salaries	7.50	120,750	0.00	0	7.50	120,750	0.00	0	7.50	120,750	0.00	0
203	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
204	Secretarial & Clerical Salaries	2.00	48,687	0.00	0	2.00	47,694	0.00	0	2.00	54,080	0.00	0
205	Other Salaries	5.00	25,000	0.00	0	5.00	25,000	0.00	0	5.00	30,000	0.00	0
206	Travel	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
207	Supplies and Expense	0.00	5,100	0.00	0	0.00	5,100	0.00	0	0.00	5,100	0.00	0
208	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
209	Lab Fee Expense	0.00	93,535	0.00	0	0.00	93,535	0.00	0	0.00	84,350	0.00	0
210	Telephone	0.00	2,120	0.00	0	0.00	2,120	0.00	0	0.00	2,120	0.00	0
211	Computer Services	0.00	2,184	0.00	0	0.00	2,184	0.00	0	0.00	2,184	0.00	0
212	Total:	28.35	1,450,755	0.00	0	28.35	1,375,888	0.00	0	28.35	1,457,791	0.00	0
213													
214	Civil and Environmental Engineering												
215	Faculty Salaries	6.00	523,667	0.00	0	6.00	506,603	0.00	0	6.00	531,845	0.00	0
216	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
217	Graduate Assistant Salaries	3.50	56,350	0.00	0	3.50	56,350	0.00	0	3.50	56,350	0.00	0
218	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
219	Secretarial & Clerical Salaries	1.00	26,629	0.00	0	1.00	25,605	0.00	0	1.00	25,989	0.00	0
220	Other Salaries	2.00	10,000	0.00	0	2.00	10,000	0.00	0	2.00	12,000	0.00	0
221	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
222	Supplies and Expense	0.00	7,050	0.00	0	0.00	7,050	0.00	0	0.00	7,050	0.00	0
223	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
224	Lab Fee Expense	0.00	9,850	0.00	0	0.00	9,850	0.00	0	0.00	8,280	0.00	0
225	Telephone	0.00	2,672	0.00	0	0.00	2,672	0.00	0	0.00	2,672	0.00	0
226	Computer Services	0.00	1,176	0.00	0	0.00	1,176	0.00	0	0.00	1,176	0.00	0
227	Total:	12.50	639,394	0.00	0	12.50	621,306	0.00	0	12.50	647,362	0.00	0
228													



Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
229	Electrical Engineering												
230	Faculty Salaries	8.50	756,009	0.00	0	8.50	730,008	0.00	0	8.50	694,487	0.00	0
231	Professional Salaries	1.00	60,420	0.00	0	1.00	58,096	0.00	0	1.00	63,945	0.00	0
232	Graduate Assistant Salaries	5.00	80,500	0.00	0	5.00	80,500	0.00	0	5.00	80,500	0.00	0
233	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
234	Secretarial & Clerical Salaries	1.00	25,547	0.00	0	1.00	27,040	0.00	0	1.00	29,120	0.00	0
235	Other Salaries	2.00	10,000	0.00	0	2.00	10,000	0.00	0	2.00	18,000	0.00	0
236	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
237	Supplies and Expense	0.00	8,250	0.00	0	0.00	8,250	0.00	0	0.00	5,250	0.00	0
238	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
239	Lab Fee Expense	0.00	48,775	0.00	0	0.00	48,775	0.00	0	0.00	44,485	0.00	0
240	Telephone	0.00	3,320	0.00	0	0.00	3,320	0.00	0	0.00	3,320	0.00	0
241	Computer Services	0.00	1,848	0.00	0	0.00	1,848	0.00	0	0.00	1,848	0.00	0
242	Total:	17.50	996,669	0.00	0	17.50	969,837	0.00	0	17.50	942,955	0.00	0
243													
244	Management												
245	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
246	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
247	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
248	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
249	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
250	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
251	Travel	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
252	Supplies and Expense	0.00	8,100	0.00	0	0.00	8,100	0.00	0	0.00	0	0.00	0
253	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
254	Lab Fee Expense	0.00	9,640	0.00	0	0.00	9,640	0.00	0	0.00	0	0.00	0
255	Telephone	0.00	2,120	0.00	0	0.00	2,120	0.00	0	0.00	0	0.00	0
256	Computer Services	0.00	1,008	0.00	0	0.00	1,008	0.00	0	0.00	0	0.00	0
257	Total:	0.00	21,868	0.00	0	0.00	21,868	0.00	0	0.00	0	0.00	0
258													
259	Computer Center Instruction												
260	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
261	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
262	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
263	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
264	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
265	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
266	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
267	Supplies and Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
268	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
269	Lab Fee Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
270	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
271	Computer Services	0.00	650,000	0.00	0	0.00	624,000	0.00	0	0.00	624,000	0.00	0
272	Total:	0.00	650,000	0.00	0	0.00	624,000	0.00	0	0.00	624,000	0.00	0
273													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
274	E&ES Field Camp												
275	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,075	0.00	0
276	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
277	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
278	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
279	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
280	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,000	0.00	0
281	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
282	Supplies and Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
283	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
284	Lab Fee Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
285	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
286	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
287	Total:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,075	0.00	0
288													
289	Aerospace Engineering Degree												
290	Faculty Salaries	0.10	8,000	0.00	0	0.10	48,082	0.00	0	0.10	48,653	0.00	0
291	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
292	Graduate Assistant Salaries	1.00	16,100	0.00	0	1.00	0	0.00	0	1.00	0	0.00	0
293	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
294	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
295	Other Salaries	2.00	10,000	0.00	0	2.00	5,000	0.00	0	2.00	6,000	0.00	0
296	Travel	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
297	Supplies and Expense	0.00	8,492	0.00	0	0.00	2,600	0.00	0	0.00	2,600	0.00	0
298	Equipment	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
299	Lab Fee Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
300	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
301	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
302	Total:	3.10	62,592	0.00	0	3.10	55,682	0.00	0	3.10	57,253	0.00	0
303													
304	Total Regular Instruction												
305	Faculty Salaries	127.61	10,375,589	0.00	0	127.61	9,909,149	0.00	0	127.61	10,203,785	0.00	0
306	Professional Salaries	4.47	225,928	0.00	0	4.47	217,238	0.00	0	4.47	278,314	0.00	0
307	Graduate Assistant Salaries	93.50	1,568,061	0.00	0	93.50	1,527,861	0.00	0	93.50	1,519,761	0.00	0
308	Technician Salaries	1.00	32,599	0.00	0	1.00	39,345	0.00	0	1.00	31,816	0.00	0
309	Secretarial & Clerical Salaries	14.20	393,909	0.00	0	14.20	400,984	0.00	0	14.20	390,840	0.00	0
310	Other Salaries	53.60	294,755	0.00	0	53.60	283,000	0.00	0	53.60	347,400	0.00	0
311	Travel	0.00	49,500	0.00	0	0.00	39,500	0.00	0	0.00	36,500	0.00	0
312	Supplies and Expense	0.00	163,004	0.00	0	0.00	158,870	0.00	0	0.00	99,990	0.00	0
313	Equipment	0.00	10,000	0.00	0	0.00	94,000	0.00	0	0.00	175,000	0.00	0
314	Lab Fee Expense	0.00	555,930	0.00	0	0.00	555,930	0.00	0	0.00	539,970	0.00	0
315	Telephone	0.00	67,815	0.00	0	0.00	67,815	0.00	0	0.00	65,696	0.00	0
316	Computer Services	0.00	676,260	0.00	0	0.00	650,260	0.00	0	0.00	648,580	0.00	0
317	Total	294.38	14,413,350	0.00	0	294.38	13,943,952	0.00	0	294.38	14,337,652	0.00	0
318													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
319	Others												
320	Summer Session												
321	Faculty Salaries	9.18	65,000	0.00	0	9.18	65,000	0.00	0	9.18	65,000	0.00	0
322	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
323	Graduate Assistant Salaries	4.00	64,400	0.00	0	4.00	0	0.00	0	4.00	0	0.00	0
324	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
325	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
326	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
327	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
328	Supplies and Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
329	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
330	Lab Fee Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
331	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
332	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
333	Total:	13.18	129,400	0.00	0	13.18	65,000	0.00	0	13.18	65,000	0.00	0
334													
335	Community Education												
336	Faculty Salaries	1.00	50,000	0.00	0	1.00	0	0.00	0	1.00	35,000	0.00	0
337	Professional Salaries	0.75	35,000	0.00	0	0.75	35,000	0.00	0	0.75	35,525	0.00	0
338	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
339	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
340	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
341	Other Salaries	0.25	5,000	0.00	0	0.25	5,000	0.00	0	0.25	0	0.00	0
342	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
343	Supplies and Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
344	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
345	Lab Fee Expense	0.00	68,145	0.00	0	0.00	68,145	0.00	0	0.00	33,625	0.00	0
346	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
347	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
348	Total:	2.00	158,145	0.00	0	2.00	108,145	0.00	0	2.00	104,150	0.00	0
349													
350	Master of Science Teaching												
351	Faculty Salaries	17.00	85,000	0.00	0	17.00	85,000	0.00	0	17.00	85,000	0.00	0
352	Professional Salaries	0.50	31,200	0.00	0	0.50	30,000	0.00	0	0.50	30,450	0.00	0
353	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
354	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
355	Secretarial & Clerical Salaries	0.50	13,628	0.00	0	0.50	0	0.00	0	0.50	0	0.00	0
356	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
357	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
358	Supplies and Expense	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	120,000	0.00	0
359	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
360	Lab Fee Expense	0.00	24,520	0.00	0	0.00	24,520	0.00	0	0.00	14,385	0.00	0
361	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
362	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
363	Total:	18.00	304,348	0.00	0	18.00	289,520	0.00	0	18.00	249,835	0.00	0
364													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
365	Part-time Faculty & Development												
366	Faculty Salaries	4.00	397,213	0.00	0	4.00	215,413	0.00	0	4.00	130,000	0.00	0
367	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
368	Graduate Assistant Salaries	1.50	24,150	0.00	0	1.50	0	0.00	0	1.50	0	0.00	0
369	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
370	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
371	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
372	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
373	Supplies and Expense	0.00	0	0.00	0	0.00	-60,000	0.00	0	0.00	3,960	0.00	0
374	Equipment	0.00	0	0.00	0	0.00	-94,000	0.00	0	0.00	0	0.00	0
375	Lab Fee Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
376	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
377	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
378	Total:	5.50	421,363	0.00	0	5.50	61,413	0.00	0	5.50	133,960	0.00	0
379													
380	Academic Center for Technology												
381	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
382	Professional Salaries	7.00	352,428	0.00	0	7.00	346,185	0.00	0	7.00	323,066	0.00	0
383	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
384	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
385	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,120	0.00	0
386	Other Salaries	9.50	47,500	0.00	0	9.50	47,500	0.00	0	9.50	60,000	0.00	0
387	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	2,000	0.00	0
388	Supplies and Expense	0.00	85,300	0.00	0	0.00	92,800	0.00	0	0.00	220,300	0.00	0
389	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
390	Lab Fee Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
391	Telephone	0.00	10,500	0.00	0	0.00	10,500	0.00	0	0.00	10,500	0.00	0
392	Computer Services	0.00	110,000	0.00	0	0.00	110,000	0.00	0	0.00	0	0.00	0
393	Total:	16.50	606,228	0.00	0	16.50	607,485	0.00	0	16.50	644,986	0.00	0
395	Total Others												
396	Faculty Salaries	31.18	597,213	0.00	0	31.18	365,413	0.00	0	31.18	315,000	0.00	0
397	Professional Salaries	8.25	418,628	0.00	0	8.25	411,185	0.00	0	8.25	389,041	0.00	0
398	Graduate Assistant Salaries	5.50	88,550	0.00	0	5.50	0	0.00	0	5.50	0	0.00	0
399	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
400	Secretarial & Clerical Salaries	0.50	13,628	0.00	0	0.50	0	0.00	0	0.50	29,120	0.00	0
401	Other Salaries	9.75	52,500	0.00	0	9.75	52,500	0.00	0	9.75	60,000	0.00	0
402	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	2,000	0.00	0
403	Supplies and Expense	0.00	235,300	0.00	0	0.00	182,800	0.00	0	0.00	344,260	0.00	0
404	Equipment	0.00	0	0.00	0	0.00	-94,000	0.00	0	0.00	0	0.00	0
405	Lab Fee Expense	0.00	92,665	0.00	0	0.00	92,665	0.00	0	0.00	48,010	0.00	0
406	Telephone	0.00	10,500	0.00	0	0.00	10,500	0.00	0	0.00	10,500	0.00	0
407	Computer Services	0.00	110,000	0.00	0	0.00	110,000	0.00	0	0.00	0	0.00	0
408	Total Others	55.18	1,619,484	0.00	0	55.18	1,131,563	0.00	0	55.18	1,197,931	0.00	0
409													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
410	Total for Regular Instruction & Others												
411	Faculty Salaries	158.79	10,972,802	0.00	0	158.79	10,274,562	0.00	0	158.79	10,518,785	0.00	0
412	Professional Salaries	12.72	644,556	0.00	0	12.72	628,423	0.00	0	12.72	667,355	0.00	0
413	Graduate Assistant Salaries	99.00	1,656,611	0.00	0	99.00	1,527,861	0.00	0	99.00	1,519,761	0.00	0
414	Technician Salaries	1.00	32,599	0.00	0	1.00	39,345	0.00	0	1.00	31,816	0.00	0
415	Secretarial & Clerical Salaries	14.70	407,537	0.00	0	14.70	400,984	0.00	0	14.70	419,960	0.00	0
416	Other Salaries	63.35	347,255	0.00	0	63.35	335,500	0.00	0	63.35	407,400	0.00	0
417	Travel	0.00	50,000	0.00	0	0.00	40,000	0.00	0	0.00	38,500	0.00	0
418	Supplies and Expense	0.00	398,304	0.00	0	0.00	341,670	0.00	0	0.00	444,250	0.00	0
419	Equipment	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	175,000	0.00	0
420	Lab Fee Expense	0.00	648,595	0.00	0	0.00	648,595	0.00	0	0.00	587,980	0.00	0
421	Telephone	0.00	78,315	0.00	0	0.00	78,315	0.00	0	0.00	76,196	0.00	0
422	Computer Services	0.00	786,260	0.00	0	0.00	760,260	0.00	0	0.00	648,580	0.00	0
423	Grand Total:	349.56	16,032,834	0.00	0	349.56	15,075,515	0.00	0	349.56	15,535,583	0.00	0

Expenditures for Academic Support

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Libraries-By Individual Library												
5	Main Library	20.00	1,706,387	0.00	0	20.00	1,669,393	0.00	0	20.00	1,671,974	0.00	0
6	Strategic Planning and Resource Development	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Total Libraries	20.00	1,706,387	0.00	0	20.00	1,669,393	0.00	0	20.00	1,671,974	0.00	0
8													
9	Museums & Galleries-By Ind. Unit	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Museums & Galleries - By Ind. Unit	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11													
12	Audio Visual Serv.-By Individual Unit	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Audio Visual Serv.-By Individual Unit	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14													
15	Ancillary Support-By Individual Unit	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Total Ancillary Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17													
18	Acad. Adm. & Personal Develop.-By Ind. Unit												
19	V.P. Academic Affairs	6.32	573,225	0.00	0	6.32	561,414	0.00	0	6.32	594,172	0.00	0
20	Dean of Arts & Sciences	1.00	130,000	0.00	0.00	1.00	50,000	0.00	0.00	1.00	20,000	0.00	0.00
21	Dean of Engineering	1.00	150,000	0.00	0.00	1.00	60,000	0.00	0.00	1.00	70,000	0.00	0.00
22	Graduate Dean	4.00	254,735	0.00	0	4.00	251,755	0.00	0	4.00	259,696	0.00	0
23													
24	Total Acad. Adm. & Personal Develop.-By Ind. Unit	12.32	1,107,960	0.00	0.00	12.32	923,169	0.00	0.00	12.32	943,868	0.00	0.00
25													
26	Course & Curr. Dev.-By Ind Unit												
27	Office of Student Learning	8.40	128,954	0.00	0	8.40	118,630	0.00	0	8.40	121,657	0.00	0
28	Strategic Planning and Resource Development	0.20	85,000	0.00	0	0.20	75,000	0.00	0	1.00	80,000	0.00	0
29	Total Course & Curr. Dev.	8.60	213,954	0.00	0	8.60	193,630	0.00	0	9.40	201,657	0.00	0
30													
31	Registrar	8.25	453,544	0.00	0	8.25	472,548	0.00	0	8.25	402,822	0.00	0
32	Commencement	0.45	0	0.00	0	0.45	0	0.00	0	0.45	0	0.00	0
33													
34	Moving & Honorarium	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	20,000	0.00	0
35	Accreditation	0.50	35,479	0.00	0	0.50	34,980	0.00	0	0.50	131,801	0.00	0
36	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Employee benefits	0.00	752,851	0.00	0	0.00	679,308	0.00	0	0.00	722,682	0.00	0
38	Computer	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	0
39	Waiver of Tuition	85.00	516,410	0.00	0	85.00	516,410	0.00	0	85.00	516,410	0.00	0
40	Carry Forward	0.00	0	0.00	0	0.00	234,624	0.00	0	0.00	0	0.00	0
41													
42	Total Not in 11A's	85.00	1,360,740	0.00	0	85.00	1,521,322	0.00	0	85.50	1,396,893	0.00	0
43	Grand Total	134.62	4,842,585	0.00	0	134.62	4,780,062	0.00	0	135.42	4,617,214	0.00	0

Expenditures for Academic Support - Detail of Individual Units

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Library												
5	Professional Salaries	3.00	248,415	0.00	0	3.00	213,620	0.00	0	3.00	222,906	0.00	0
6	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Technician Salaries	7.00	103,972	0.00	0	7.00	101,773	0.00	0	7.00	94,568	0.00	0
9	Other Salaries	10.00	50,000	0.00	0	10.00	50,000	0.00	0	10.00	50,000	0.00	0
10	Supplies & Expenses	0.00	86,000	0.00	0	0.00	86,000	0.00	0	0.00	89,000	0.00	0
11	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
12	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Books	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	20,000	0.00	0
14	Periodicals	0.00	810,000	0.00	0	0.00	810,000	0.00	0	0.00	1,195,000	0.00	0
15	Computer Services	0.00	382,500	0.00	0	0.00	382,500	0.00	0	0.00	0	0.00	0
16	Total:	20.00	1,706,387	0.00	0	20.00	1,669,393	0.00	0	20.00	1,671,974	0.00	0
17													
18	VP of Academic Affairs												
19	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Professional Salaries	6.00	569,590	0.00	0	6.00	554,248	0.00	0	6.00	588,798	0.00	0
21	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Other Salaries	0.32	1,600	0.00	0	0.32	5,000	0.00	0	0.32	5,000	0.00	0
25	Supplies & Expenses	0.00	2,035	0.00	0	0.00	2,166	0.00	0	0.00	374	0.00	0
26	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Travel (Faculty)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Total:	6.32	573,225	0.00	0	6.32	561,414	0.00	0	6.32	594,172	0.00	0
31													
32	Dean of Arts & Science												
33	Faculty Salaries	1.00	130,000	0.00	0	1.00	50,000	0.00	0	1.00	20,000	0.00	0
34	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
42	Travel (Faculty)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
43	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Total:	1.00	130,000	0.00	0	1.00	50,000	0.00	0	1.00	20,000	0.00	0
45													

Expenditures for Academic Support - Detail of Individual Units

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
46	Dean of Engineering												
47	Faculty Salaries	1.00	150,000	0.00	0	1.00	60,000	0.00	0	1.00	70,000	0.00	0
48	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
49	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
50	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
51	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
52	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
53	Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
54	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
55	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
56	Travel (Faculty)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
57	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
58	Total:	1.00	150,000	0.00	0	1.00	60,000	0.00	0	1.00	70,000	0.00	0
59													
60	Graduate Dean												
61	Faculty Salaries	0.00	145,000	0.00	0	0.00	145,000	0.00	0	0.00	147,175	0.00	0
62	Professional Salaries	1.00	13,000	0.00	0	1.00	13,000	0.00	0	1.00	93,271	0.00	0
63	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
64	Secretarial & Clerical Salaries	2.00	77,485	0.00	0	2.00	74,505	0.00	0	2.00	0	0.00	0
65	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
66	Other Salaries	1.00	5,000	0.00	0	1.00	5,000	0.00	0	1.00	5,000	0.00	0
67	Supplies & Expenses	0.00	10,750	0.00	0	0.00	10,750	0.00	0	0.00	10,750	0.00	0
68	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
69	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
70	Brochures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
71	Computer Services	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0
72	Total:	4.00	254,735	0.00	0	4.00	251,755	0.00	0	4.00	259,696	0.00	0
73													
74	Registrars Office												
75													
76	Professional Salaries	5.25	421,594	0.00	0	5.25	430,598	0.00	0	5.25	360,872	0.00	0
77	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
78	Secretarial & Clerical Salaries	1.00	0	0.00	0	1.00	0	0.00	0	1.00	0	0.00	0
79	Technician Salaries	1.00	0	0.00	0	1.00	0	0.00	0	1.00	0	0.00	0
80	Other Salaries	1.00	5,000	0.00	0	1.00	10,000	0.00	0	1.00	10,000	0.00	0
81	Supplies & Expenses	0.00	18,500	0.00	0	0.00	23,500	0.00	0	0.00	23,500	0.00	0
82	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
83	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
84	Computer Services	0.00	3,200	0.00	0	0.00	3,200	0.00	0	0.00	3,200	0.00	0
85	Telephone	0.00	3,250	0.00	0	0.00	3,250	0.00	0	0.00	3,250	0.00	0
86	Brochures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
87	Student Health / Placement / Others	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
88	Total:	8.25	453,544	0.00	0	8.25	472,548	0.00	0	8.25	402,822	0.00	0
89													
90	Commencement												
91	Professional Salaries	0.45	0	0.00	0	0.45	0	0.00	0	0.45	0	0.00	0
92	Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
93	Total:	0.45	0	0.00	0	0.45	0	0.00	0	0.45	0	0.00	0



Expenditures for Academic Support - Detail of Individual Units

	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
94												
95	Strategic Program and Resource Development											
96	0.20	85,000	0.00	0	0.20	75,000	0.00	0	1.00	80,000	0.00	0
97	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
98	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
99	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
102	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
103	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
104	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
105	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
106	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
107	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
108	Total:	85,000	0.00	0	75,000	0.00	0	1.00	80,000	0.00	0	0
109												
110	Office of Student Learning & Freshman FY Exp											
111	2.00	84,942	0.00	0	2.00	69,618	0.00	0	2.00	69,645	0.00	0
112	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
113	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
114	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
115	6.40	32,000	0.00	0	6.40	32,000	0.00	0	6.40	35,000	0.00	0
116	0.00	10,000	0.00	0	0.00	15,000	0.00	0	0.00	15,792	0.00	0
117	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
118	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
119	0.00	792	0.00	0	0.00	792	0.00	0	0.00	0	0.00	0
120	0.00	720	0.00	0	0.00	720	0.00	0	0.00	720	0.00	0
121	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
122	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
123	Total:	128,954	0.00	0	118,630	0.00	0	8.40	121,657	0.00	0	0
124												
125												
126	Summary											
127	2.00	425,000	0.00	0	2.00	255,000	0.00	0	2.00	237,175	0.00	0
128	17.90	1,422,541	0.00	0	17.90	1,356,084	0.00	0	18.70	1,415,492	0.00	0
129	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
130	3.00	77,485	0.00	0	3.00	74,505	0.00	0	3.00	0	0.00	0
131	8.00	103,972	0.00	0	8.00	101,773	0.00	0	8.00	94,568	0.00	0
132	18.72	93,600	0.00	0	18.72	102,000	0.00	0	18.72	105,000	0.00	0
133	0.00	127,285	0.00	0	0.00	137,416	0.00	0	0.00	139,416	0.00	0
134	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
135	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
136	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	20,000	0.00	0
137	0.00	810,000	0.00	0	0.00	810,000	0.00	0	0.00	1,195,000	0.00	0
138	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
139	0.00	387,992	0.00	0	0.00	387,992	0.00	0	0.00	4,700	0.00	0
140	0.00	3,970	0.00	0	0.00	3,970	0.00	0	0.00	3,970	0.00	0
141	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
142	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
143	Grand Total:	3,481,845	0.00	0	3,258,740	0.00	0	50.42	3,220,321	0.00	0	0

Expenditures for Student Services

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4													
5	Counsel & Career Guidance. By Unit												
6	Student Affairs	6.70	391,896	0.00	0	6.70	365,980	0.00	0	3.50	170,369	0.00	0
	Counseling	0.00	0	0.00	0	0.00	0	0.00	0	3.00	137,069	0.00	0
	Disabilities	0.00	0	0.00	0	0.00	0	0.00	0	1.25	79,362	0.00	0
9	Total Counsel & Career Guidance.	6.70	391,896	0.00	0	6.70	365,980	0.00	0	7.75	386,800	0.00	0
10													
11	Fin. Aid Admin.-By Ind. Unit												
12	Financial Aid Office	5.10	227,976	0.00	0	5.10	227,176	0.00	0	5.10	214,704	0.00	0
13	Total Financial Aid Administration	5.10	227,976	0.00	0	5.10	227,176	0.00	0	5.10	214,704	0.00	0
14													
15	Student Admission Records-By Ind. Unit												
16	Admissions Office	10.70	688,696	0.00	0	10.70	686,857	0.00	0	10.70	668,452	0.00	0
15	Convocation									0.00	5,216	0.00	0
18	Total Admissions & Records	10.70	688,696	0.00	0	10.70	686,857	0.00	0	10.70	673,668	0.00	0
19													
20	Community Relations-By Ind. Unit												
21	Reports Publications	0.00	0	0.00	0	0.00	0	0.00	0	1.25	0	0.00	0
22	Athletics	2.50	168,188	0.00	0	2.50	153,644	0.00	0	3.00	158,879	0.00	0
23	Total Community Relations	2.50	168,188	0.00	0	2.50	153,644	0.00	0	4.25	158,879	0.00	0
24													
25													
26	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee Benefits	0.00	394,506	0.00	0	0.00	393,963	0.00	0	0.00	414,679	0.00	0
28	Software Support	0.00	144,000	0.00	0	0.00	144,000	0.00	0	0.00	144,000	0.00	0
29	Admin Reserve	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Financial Aid Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Cost Share	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Carryforward						271,058						
34	Total Not in 12A	0.00	538,506	0.00	0	0.00	809,021	0.00	0	0.00	558,679	0.00	0
35	Grand total Exp. For Student Services	14.30	2,015,262	0.00	0	14.30	2,242,678	0.00	0	17.10	1,992,730	0.00	0

Expenditures for Student Services - Detail of Individual Units

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Student Affairs												
5	Professional Salaries	4.80	279,591	0.00	0	4.80	278,316	0.00	0	2.00	120,486	0.00	0
6	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Secretarial & Clerical Salaries	1.90	61,799	0.00	0	1.90	59,299	0.00	0	1.00	31,098	0.00	0
8	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Other Salaries	0.00	22,910	0.00	0	0.00	15,100	0.00	0	0.50	15,583	0.00	0
10	Supplies & Expenses	0.00	12,558	0.00	0	0.00	6,265	0.00	0	0.00	(1,433)	0.00	0
11	Travel	0.00	7,500	0.00	0	0.00	600	0.00	0	0.00	2,400	0.00	0
12	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Computer Services	0.00	3,200	0.00	0	0.00	3,200	0.00	0	0.00	654	0.00	0
14	Telephone	0.00	4,338	0.00	0	0.00	3,200	0.00	0	0.00	1,581	0.00	0
15	Total:	6.70	391,896	0.00	0	6.70	365,980	0.00	0	3.50	170,369	0.00	0
16													
17	Financial Aid												
18	Professional Salaries	4.10	207,076	0.00	0	4.10	206,276	0.00	0	4.10	195,454	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Other Salaries	1.00	5,000	0.00	0	1.00	5,000	0.00	0	1.00	5,000	0.00	0
23	Supplies & Expenses	0.00	5,800	0.00	0	0.00	5,800	0.00	0	0.00	8,000	0.00	0
24	Travel	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	2,000	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Computer Services	0.00	200	0.00	0	0.00	200	0.00	0	0.00	1,500	0.00	0
27	Telephone	0.00	1,900	0.00	0	0.00	1,900	0.00	0	0.00	2,750	0.00	0
28	Total:	5.10	227,976	0.00	0	5.10	227,176	0.00	0	5.10	214,704	0.00	0
29													
30	Admissions												
31	Professional Salaries	6.70	337,726	0.00	0	6.70	336,126	0.00	0	6.70	311,551	0.00	0
32	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Secretarial & Clerical Salaries	2.00	56,243	0.00	0	2.00	56,243	0.00	0	2.00	64,401	0.00	0
34	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Other Salaries	2.00	10,000	0.00	0	2.00	10,000	0.00	0	2.00	10,000	0.00	0
36	Supplies & Expenses	0.00	176,234	0.00	0	0.00	175,995	0.00	0	0.00	177,500	0.00	0
37	Travel	0.00	95,000	0.00	0	0.00	95,000	0.00	0	0.00	95,000	0.00	0
38	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Telephone	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
41	NAMES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
42	Orientation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
43	Convocation	0.00	3,493			0.00	3,493			0.00	0		
44	Total:	10.70	688,696	0.00	0	10.70	686,857	0.00	0	10.70	668,452	0.00	0

Expenditures for Student Services - Detail of Individual Units

	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	
45													
46	Counseling												
47	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	2.00	102,499	0.00	0
48	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
49	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.90	28,812	0.00	0
50	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
51	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	1,914	0.00	0
52	Supplies and Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,215	0.00	0
53	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	154	0.00	0
54	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
55	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,354	0.00	0
56	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,121	0.00	0
57	Total:	0.00	0	0.00	0	0.00	0	0.00	0	3.00	137,069	0.00	0
58													
59	Disabilities												
60	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	69,029	0.00	0
61	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
62	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
63	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
64	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.25	6,078	0.00	0
65	Supplies and Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,963	0.00	0
66	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300	0.00	0
67	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
68	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	992	0.00	0
69	Total:	0.00	0	0.00	0	0.00	0	0.00	0	1.25	79,362	0.00	0
70													
71	Athletics												
72	Professional Salaries	2.00	112,518	0.00	0	2.00	105,854	0.00	0	2.50	123,964	0.00	0
73	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
74	Secretarial & Clerical Salaries	0.50	20,363	0.00	0	0.50	18,867	0.00	0	0.50	0	0.00	0
75	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
76	Other Salaries	0.00	25,035	0.00	0	0.00	22,500	0.00	0	0.00	28,490	0.00	0
77	Supplies and Expense	0.00	4,372	0.00	0	0.00	523	0.00	0	0.00	3,925	0.00	0
78	Travel	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	2,500	0.00	0
79	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
80	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
81	Telephone	0.00	3,400	0.00	0	0.00	3,400	0.00	0	0.00	0	0.00	0
82	Total:	2.50	168,188	0.00	0	2.50	153,644	0.00	0	3.00	158,879	0.00	0
83													
84	Summary												
85	Professional Salaries	17.60	936,911	0.00	0	17.60	926,572	0.00	0	18.30	922,983	0.00	0
86	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
87	Secretarial & Clerical Salaries	4.40	138,405	0.00	0	4.40	134,409	0.00	0	4.40	124,311	0.00	0
88	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
89	Other Salaries	3.00	62,945	0.00	0	3.00	52,600	0.00	0	3.85	67,065	0.00	0
90	Supplies & Expenses	0.00	202,457	0.00	0	0.00	192,076	0.00	0	0.00	192,170	0.00	0
91	Travel	0.00	113,000	0.00	0	0.00	106,100	0.00	0	0.00	102,354	0.00	0
92	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
93	Computer Services	0.00	3,400	0.00	0	0.00	3,400	0.00	0	0.00	4,500	0.00	0
94	Telephone	0.00	19,638	0.00	0	0.00	18,500	0.00	0	0.00	15,452	0.00	0
95	Grand Total:	25.00	1,476,756	0.00	0	25.00	1,433,657	0.00	0	26.55	1,428,835	0.00	0

Expenditures for Institutional Support

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Exec. Management-By Ind. Unit												
5	Presidents Office	4.15	639,759	0.00	0	4.15	675,571	0.00	0	5.03	730,960	0.00	0
6	Vice Pres. For Admin	4.99	628,680	0.00	0	4.99	580,625	0.00	0	4.99	588,371	0.00	0
7	Marketing & Communications	4.60	394,066	0.00	0	4.50	379,373	0.00	0	5.30	399,406	0.00	0
8	Advancement	4.70	402,021	0.00	0	4.70	369,913	0.00	0	4.70	374,756	0.00	0
9	Budget & Analysis	4.50	271,956	0.00	0	4.50	264,456	0.00	0	4.50	267,191	0.00	0
10	Affirmative Action	1.00	89,610	0.00	0	1.00	85,856	0.00	0	1.00	87,007	0.00	0
11	V.P. Student Life	6.06	597,733	0.00	0	6.06	545,333	0.00	0	5.66	539,381	0.00	0
12	Total Executive Management	30.00	3,023,825	0.00	0	29.90	2,901,127	0.00	0	31.18	2,987,072	0.00	0
13													
14	Fiscal Oper. -By Ind. Unit												
15	Business Office	35.00	2,065,853	0.00	0	35.00	2,014,506	0.00	0	34.00	2,187,668	0.00	0
16	Purchasing	6.00	357,821	0.00	0	6.00	342,110	0.00	0	6.00	346,992	0.00	0
17	Business Processes	1.00	107,949	0.00	0	1.00	104,024	0.00	0	1.00	142,796	0.00	0
18	Property Control	6.00	279,758	0.00	0	6.00	270,341	0.00	0	6.75	282,675	0.00	0
19	Total Fiscal Operations	48.00	2,811,381	0.00	0	48.00	2,730,981	0.00	0	47.75	2,960,131	0.00	0
20													
21	General Admin. Serv. -By Ind. Unit												
22	Human Resources	5.10	405,124	0.00	0	5.10	388,738	0.00	0	6.10	393,571	0.00	0
23	Total General Administration Services	5.10	405,124	0.00	0	5.10	388,738	0.00	0	6.10	393,571	0.00	0
24													
25	Logistical Serv.-By Ind Unit												
26	Post Office	5.00	153,448	0.00	0	5.00	148,836	0.00	0	5.00	153,272	0.00	0
27	Campus Police	24.50	839,367	0.00	0	24.50	817,967	0.00	0	24.50	832,748	0.00	0
28	Campus Planning	1.00	96,374	0.00	0	1.00	92,859	0.00	0	1.00	94,177	0.00	0
29	Emergency Planning	0.00	45,000	0.00	0	0.00	45,000	0.00	0	0.00	45,000	0.00	0
30	Total Logistical Services	30.50	1,134,189	0.00	0	30.50	1,104,662	0.00	0	30.50	1,125,197	0.00	0

Expenditures for Institutional Support

	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
31												
32	Other Items Not Included in 13A's											
33	0.00	50,000	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	0
34	0.00	100,000	0.00	0	0.00	75,993	0.00	0	0.00	75,993	0.00	0
35	0.00	160,000	0.00	0	0.00	160,000	0.00	0	0.00	160,000	0.00	0
36	0.00	30,000	0.00	0	0.00	27,900	0.00	0	0.00	27,900	0.00	0
37	0.00	150,000	0.00	0	0.00	145,000	0.00	0	0.00	145,000	0.00	0
38	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
39	0.00	200,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
40	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	0.00	175,000	0.00	0	0.00	98,302	0.00	0	0.00	98,302	0.00	0
42	0.00	350,000	0.00	0	0.00	350,000	0.00	0	0.00	350,000	0.00	0
43	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0
44	0.00	2,370,122	0.00	0	0.00	2,290,030	0.00	0	0.00	2,412,511	0.00	0
45	0.00	616,042	0.00	0	0.00	576,042	0.00	0	0.00	720,401	0.00	0
46		0				1,732,647				0		
47	0.00	4,207,164	0.00	0	0.00	5,581,914	0.00	0	0.00	4,166,107	0.00	0
48	0.00	11,581,683			0.00	12,707,422			0.00	11,632,078	0.00	0
49												
50	Less Inst. Support Charged to:											
51	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
52	0.00	178,500	0.00	0	0.00	178,500	0.00	0	0.00	178,500	0.00	0
53	0.00	850,000	0.00	0	0.00	850,000	0.00	0	0.00	850,000	0.00	0
54	0.00	137,000	0.00	0	0.00	137,000	0.00	0	0.00	137,000	0.00	0
55	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
56	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
57	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
58	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
59	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0
60	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0
61	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	0
62												
63	0.00	1,458,500	0.00	0	0.00	1,458,500	0.00	0	0.00	1,458,500	0.00	0
64	83.10	10,123,183	0.00	0	83.00	11,248,922	0.00	0	115.53	10,173,578	0.00	0

Expenditures for Institutional Support - Detail of Individual Units

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	President's Office												
5	Professional Salaries	2.90	519,217	0.00	0	2.90	558,043	0.00	0	3.78	586,877	0.00	0
6	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Secretarial & Clerical Salaries	1.00	33,746	0.00	0	1.00	32,448	0.00	0	1.00	37,875	0.00	0
8	Technician Salaries	0.25	27,872	0.00	0	0.25	27,872	0.00	0	0.25	15,000	0.00	0
9	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Supplies and Expense	0.00	24,474	0.00	0	0.00	22,758	0.00	0	0.00	57,758	0.00	0
11	Travel	0.00	30,450	0.00	0	0.00	30,450	0.00	0	0.00	30,450	0.00	0
12	Telephone	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
13	Computer Services	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
14	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Total:	4.15	639,759	0.00	0	4.15	675,571	0.00	0	5.03	730,960	0.00	0
16													
17	Vice Pres for Admin and Finance												
18	Professional Salaries	3.49	505,599	0.00	0	3.49	492,934	0.00	0	3.49	501,688	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Technician Salaries	1.00	32,925	0.00	0	1.00	32,925	0.00	0	1.00	31,321	0.00	0
22	Other Salaries	0.50	10,400	0.00	0	0.50	10,400	0.00	0	0.50	10,996	0.00	0
23	Supplies and Expense	0.00	63,956	0.00	0	0.00	28,566	0.00	0	0.00	28,566	0.00	0
24	Travel	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0
25	Telephone	0.00	3,800	0.00	0	0.00	3,800	0.00	0	0.00	3,800	0.00	0
26	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Total:	4.99	628,680	0.00	0	4.99	580,625	0.00	0	4.99	588,371	0.00	0
29													
30	Advancement/49ers												
31	Professional Salaries	3.45	260,267	0.00	0	3.45	250,279	0.00	0	3.45	254,011	0.00	0
32	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Secretarial & Clerical Salaries	1.00	37,121	0.00	0	1.00	35,693	0.00	0	1.00	36,204	0.00	0
34	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Other Salaries	0.25	8,316	0.00	0	0.25	8,316	0.00	0	0.25	8,916	0.00	0
36	Supplies and Expense	0.00	41,040	0.00	0	0.00	20,348	0.00	0	0.00	65,348	0.00	0
37	Travel	0.00	6,677	0.00	0	0.00	6,677	0.00	0	0.00	6,677	0.00	0
38	Telephone	0.00	3,600	0.00	0	0.00	3,600	0.00	0	0.00	3,600	0.00	0
39	Computer Services	0.00	45,000	0.00	0	0.00	45,000	0.00	0	0.00	0	0.00	0
40	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Total:	4.70	402,021	0.00	0	4.70	369,913	0.00	0	4.70	374,756	0.00	0
42													
43	Marketing & Communications												
44	Professional Salaries	3.50	252,001	0.00	0	3.50	242,308	0.00	0	4.00	258,672	0.00	0
45	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Secretarial & Clerical Salaries	1.00	33,280	0.00	0	1.00	33,280	0.00	0	1.00	27,040	0.00	0
47	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
48	Other Salaries	0.10	2,006	0.00	0	0.00	2,006	0.00	0	0.30	3,491	0.00	0
49	Supplies and Expense	0.00	22,789	0.00	0	0.00	17,789	0.00	0	0.00	26,213	0.00	0
50	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0
51	Telephone	0.00	1,790	0.00	0	0.00	1,790	0.00	0	0.00	1,790	0.00	0
52	Computer Services	0.00	82,200	0.00	0	0.00	82,200	0.00	0	0.00	77,200	0.00	0
53	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
54	Total:	4.60	394,066	0.00	0	4.50	379,373	0.00	0	5.30	399,406	0.00	0

Expenditures for Institutional Support - Detail of Individual Units

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
56	Business Office												
57	Professional Salaries	22.00	1,416,616	0.00	0	22.00	1,395,841	0.00	0	22.00	1,407,818	0.00	0
58	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
59	Secretarial & Clerical Salaries	5.00	176,524	0.00	0	5.00	124,695	0.00	0	4.00	134,813	0.00	0
60	Technician Salaries	6.00	191,220	0.00	0	6.00	212,477	0.00	0	6.00	217,724	0.00	0
61	Other Salaries	2.00	44,680	0.00	0	2.00	44,680	0.00	0	2.00	47,662	0.00	0
62	Supplies and Expense	0.00	199,573	0.00	0	0.00	199,573	0.00	0	0.00	241,572	0.00	0
63	Travel	0.00	12,600	0.00	0	0.00	12,600	0.00	0	0.00	12,600	0.00	0
64	Telephone	0.00	12,640	0.00	0	0.00	12,640	0.00	0	0.00	12,639	0.00	0
65	Computer Services	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	112,840	0.00	0
66	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
67													
68	Total:	35.00	2,065,853	0.00	0	35.00	2,014,506	0.00	0	34.00	2,187,668	0.00	0
69													
70	Human Resources												
71	Professional Salaries	3.10	290,102	0.00	0	3.10	279,090	0.00	0	3.10	253,245	0.00	0
72	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
73	Secretarial & Clerical Salaries	0.00	4,748	0.00	0	0.00	4,748	0.00	0	1.00	29,093	0.00	0
74	Technician Salaries	2.00	74,004	0.00	0	2.00	71,169	0.00	0	2.00	77,502	0.00	0
75	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
76	Supplies and Expense	0.00	18,870	0.00	0	0.00	16,331	0.00	0	0.00	26,331	0.00	0
77	Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
78	Telephone	0.00	4,400	0.00	0	0.00	4,400	0.00	0	0.00	4,400	0.00	0
79	Computer Services	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
80	Equipment	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
81													
82	Total:	5.10	405,124	0.00	0	5.10	388,738	0.00	0	6.10	393,571	0.00	0
83													
84	Post Office												
85	Professional Salaries	1.00	33,229	0.00	0	1.00	31,951	0.00	0	1.00	32,430	0.00	0
86	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
87	Secretarial & Clerical Salaries	2.50	59,380	0.00	0	2.50	57,084	0.00	0	2.50	60,855	0.00	0
88	Technician Salaries	1.00	27,364	0.00	0	1.00	26,326	0.00	0	1.00	26,719	0.00	0
89	Other Salaries	0.50	6,975	0.00	0	0.50	6,975	0.00	0	0.50	6,769	0.00	0
90	Supplies and Expense	0.00	23,050	0.00	0	0.00	23,050	0.00	0	0.00	23,049	0.00	0
91	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
92	Telephone	0.00	1,450	0.00	0	0.00	1,450	0.00	0	0.00	1,450	0.00	0
93	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
94	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
95													
96	Total:	5.00	153,448	0.00	0	5.00	148,836	0.00	0	5.00	153,272	0.00	0



Expenditures for Institutional Support - Detail of Individual Units

	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
97												
98	Emergency Planning											
99	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
102	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
103	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
104	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	35,000	0.00	0
105	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
106	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
107	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
108	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
109												
110	Total:											
	0.00	45,000	0.00	0	0.00	45,000	0.00	0	0.00	45,000	0.00	0
111												
112	VP Student Life											
113	6.06	551,052	0.00	0	6.06	513,446	0.00	0	5.16	506,899	0.00	0
114	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
115	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
116	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
117	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.50	12,595	0.00	0
118	0.00	24,707	0.00	0	0.00	14,287	0.00	0	0.00	14,287	0.00	0
119	0.00	3,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
120	0.00	4,434	0.00	0	0.00	2,700	0.00	0	0.00	2,700	0.00	0
121	0.00	2,540	0.00	0	0.00	900	0.00	0	0.00	900	0.00	0
122	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
123												
124	Total:											
	6.06	597,733	0.00	0	6.06	545,333	0.00	0	5.66	539,381	0.00	0
125												
126	Campus Police											
127	2.00	132,908	0.00	0	2.00	127,796	0.00	0	2.00	129,713	0.00	0
128	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
129	1.00	29,701	0.00	0	1.00	28,558	0.00	0	1.00	28,712	0.00	0
130	21.00	649,398	0.00	0	21.00	634,253	0.00	0	21.00	646,963	0.00	0
131	0.50	8,240	0.00	0	0.50	8,240	0.00	0	0.50	8,240	0.00	0
132	0.00	14,300	0.00	0	0.00	14,300	0.00	0	0.00	14,300	0.00	0
133	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
134	0.00	2,820	0.00	0	0.00	2,820	0.00	0	0.00	2,820	0.00	0
135	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
136	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
137												
138	Total:											
	24.50	839,367	0.00	0	24.50	817,967	0.00	0	24.50	832,748	0.00	0

Expenditures for Institutional Support - Detail of Individual Units

	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	
139													
140	Affirmative Action												
141	Professional Salaries	1.00	79,840	0.00	0	1.00	76,770	0.00	0	1.00	77,921	0.00	0
142	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
143	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
144	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
145	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
146	Supplies and Expense	0.00	3,820	0.00	0	0.00	3,136	0.00	0	0.00	3,136	0.00	0
147	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
148	Telephone	0.00	1,750	0.00	0	0.00	1,750	0.00	0	0.00	1,750	0.00	0
149	Computer Services	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	1,200	0.00	0
150	Equipment	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
151													
152	Total:	1.00	89,610	0.00	0	1.00	85,856	0.00	0	1.00	87,007	0.00	0
153													
154	Budget & Analysis												
155	Professional Salaries	3.00	202,797	0.00	0	3.00	196,919	0.00	0	3.00	199,048	0.00	0
156	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
157	Secretarial & Clerical Salaries	1.00	42,009	0.00	0	1.00	40,387	0.00	0	1.00	40,993	0.00	0
158	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
159	Other Salaries	0.50	10,400	0.00	0	0.50	10,400	0.00	0	0.50	10,400	0.00	0
160	Supplies and Expense	0.00	7,500	0.00	0	0.00	7,500	0.00	0	0.00	10,500	0.00	0
161	Travel	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0
162	Telephone	0.00	2,250	0.00	0	0.00	2,250	0.00	0	0.00	2,250	0.00	0
163	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
164	Equipment	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0
165													
166	Total:	4.50	271,956	0.00	0	4.50	264,456	0.00	0	4.50	267,191	0.00	0
167													
168	Purchasing												
169	Professional Salaries	3.00	225,874	0.00	0	3.00	217,186	0.00	0	3.00	220,444	0.00	0
170	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
171	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
172	Technician Salaries	3.00	112,551	0.00	0	3.00	108,245	0.00	0	3.00	109,869	0.00	0
173	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
174	Supplies and Expense	0.00	12,000	0.00	0	0.00	9,989	0.00	0	0.00	11,385	0.00	0
175	Travel	0.00	3,000	0.00	0	0.00	2,294	0.00	0	0.00	2,294	0.00	0
176	Telephone	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
177	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
178	Equipment	0.00	1,396	0.00	0	0.00	1,396	0.00	0	0.00	0	0.00	0
179													
180	Total:	6.00	357,821	0.00	0	6.00	342,110	0.00	0	6.00	346,992	0.00	0

Expenditures for Institutional Support - Detail of Individual Units

	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	
181													
182	Business Processes												
183	Professional Salaries	1.00	102,049	0.00	0	1.00	98,124	0.00	0	1.00	99,596	0.00	0
184	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
185	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
186	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
187	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
188	Supplies and Expense	0.00	600	0.00	0	0.00	600	0.00	0	0.00	37,900	0.00	0
189	Travel	0.00	1,800	0.00	0	0.00	1,800	0.00	0	0.00	1,800	0.00	0
190	Telephone	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0
191	Computer Services	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
192	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
193	Total:	1.00	107,949	0.00	0	1.00	104,024	0.00	0	1.00	142,796	0.00	0
194													
195	Campus Planning												
196	Professional Salaries	1.00	91,374	0.00	0	1.00	87,859	0.00	0	1.00	89,177	0.00	0
197	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
198	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
199	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
200	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
201	Supplies and Expense	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0
202	Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
203	Telephone	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
204	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
205	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
206	Total:	1.00	96,374	0.00	0	1.00	92,859	0.00	0	1.00	94,177	0.00	0
207													
208	Property Control												
209	Professional Salaries	2.00	154,007	0.00	0	2.00	148,084	0.00	0	2.00	157,799	0.00	0
210	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
211	Secretarial & Clerical Salaries	0.50	23,506	0.00	0	0.50	22,192	0.00	0	1.25	30,924	0.00	0
212	Technician Salaries	3.00	79,057	0.00	0	3.00	76,877	0.00	0	3.00	70,168	0.00	0
213	Other Salaries	0.50	11,800	0.00	0	0.50	11,800	0.00	0	0.50	12,396	0.00	0
214	Supplies and Expense	0.00	8,288	0.00	0	0.00	8,288	0.00	0	0.00	8,288	0.00	0
215	Travel	0.00	1,600	0.00	0	0.00	1,600	0.00	0	0.00	1,600	0.00	0
216	Telephone	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0
217	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
218	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
219	Total:	6.00	279,758	0.00	0	6.00	270,341	0.00	0	6.75	282,675	0.00	0
220													
221	Summary												
222	Professional Salaries	55.00	4,564,931	0.00	0	55.00	4,474,322	0.00	0	54.98	4,516,666	0.00	0
223	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
224	Secretarial & Clerical Salaries	12.00	406,735	0.00	0	12.00	345,805	0.00	0	12.75	399,469	0.00	0
225	Technician Salaries	37.25	1,194,391	0.00	0	37.25	1,190,144	0.00	0	37.25	1,195,266	0.00	0
226	Other Salaries	4.75	112,811	0.00	0	4.75	112,811	0.00	0	5.25	117,974	0.00	0
227	Supplies and Expense	0.00	473,678	0.00	0	0.00	400,226	0.00	0	0.00	578,920	0.00	0
228	Travel	0.00	87,127	0.00	0	0.00	85,421	0.00	0	0.00	85,421	0.00	0
229	Telephone	0.00	56,644	0.00	0	0.00	54,910	0.00	0	0.00	54,909	0.00	0
230	Computer Services	0.00	73,740	0.00	0	0.00	72,100	0.00	0	0.00	116,940	0.00	0
231	Equipment	0.00	10,396	0.00	0	0.00	10,396	0.00	0	0.00	1,000	0.00	0
232	Total:	109.00	6,980,453	0.00	0	109.00	6,746,135	0.00	0	110.23	7,066,565	0.00	0

Expenditures for Operations and Maintenance of Plant

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	O & M Administration	16.10	1,052,433	0.00	0	16.10	982,931	0.00	0	16.10	956,366	0.00	0
5	Janitors	39.42	1,206,991	0.00	0	39.42	1,158,278	0.00	0	37.96	1,198,581	0.00	0
6	Grounds Maintenance	21.42	975,175	0.00	0	21.42	908,009	0.00	0	24.21	976,235	0.00	0
7	Building & Utilities	36.40	2,257,120	0.00	0	36.40	2,082,156	0.00	0	38.40	2,168,673	0.00	0
8	Auto & Truck	3.00	129,247	0.00	0	3.00	123,166	0.00	0	2.00	130,847	0.00	0
9	Total Exhibit 14A	116.34	5,620,966	0.00	0	116.34	5,254,540	0.00	0	118.67	5,430,702	0.00	0
10	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Employee Benefits	0.00	1,458,255	0.00	0	0.00	1,425,494	0.00	0	0.00	1,416,671	0.00	0
12	Budget Reduction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Carryforward												
15	Utilities				0				0				
16	Supplies and Expense Recovery	0.00	(335,400)	0.00	0	0.00	(335,400)	0.00	0	0.00	(335,400)	0.00	0
17	Electricity	0.00	3,321,978	0.00	0	0.00	3,321,978	0.00	0	0.00	3,876,577	0.00	0
18	Water/Sewer/Garbage	0.00	253,400	0.00	0	0.00	253,400	0.00	0	0.00	253,400	0.00	0
19	Fuel	0.00	625,000	0.00	0	0.00	625,000	0.00	0	0.00	625,000	0.00	0
20	Property Insurance	0.00	350,000	0.00	0	0.00	350,000	0.00	0	0.00	325,000	0.00	0
21	Total Not in 14 A's	0.00	5,673,233	0.00	0	0.00	5,640,472	0.00	0	0.00	6,161,248	0.00	0
22	Total Gross Exp. O & M of Plant	116.34	11,294,199	0.00	0	116.34	10,895,012	0.00	0	118.67	11,591,950	0.00	0
23													
24	Less Oper & Maintenance												
25	Auxiliaries	0.00	1,621,700	0.00	0	0.00	1,621,700	0.00	0	0.00	1,621,700	0.00	0
26	GRC/Cave & Karst/Home Sec/Icasa/EMRTC	0.00	166,000	0.00	0	0.00	166,000	0.00	0	0.00	166,000	0.00	0
27	Research/PRRC/AOC	0.00	750,000	0.00	0	0.00	750,000	0.00	0	0.00	750,000	0.00	0
28	Independent Operations	0.00	212,000	0.00	0	0.00	212,000	0.00	0	0.00	212,000	0.00	0
29	Plant Funds Applied Charges	0.00	1,110,000	0.00	0	0.00	1,110,000	0.00	0	0.00	1,110,000	0.00	0
30	Total Charges	0.00	3,859,700	0.00	0	0.00	3,859,700	0.00	0	0.00	3,859,700	0.00	0
31	Net Exp. For O & M of Plant in I & G Exh. 2	116.34	7,434,499	0.00	0	116.34	7,035,312	0.00	0	118.67	7,732,250	0.00	0

Expenditures for Operations and Maintenance of Plant - Detail of Individual Units

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	O & M Administration												
5	Professional Salaries	7.25	530,088	0.00	0	7.25	514,841	0.00	0	8.25	479,547	0.00	0
6	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Secretarial & Clerical Salaries	3.00	86,978	0.00	0	3.00	83,632	0.00	0	3.00	77,481	0.00	0
8	Technician Salaries	5.35	167,710	0.00	0	5.35	162,900	0.00	0	4.35	135,727	0.00	0
9	Other Salaries	0.50	10,920	0.00	0	0.50	10,920	0.00	0	0.50	11,960	0.00	0
10	Supplies & Expenses	0.00	171,161	0.00	0	0.00	189,288	0.00	0	0.00	163,101	0.00	0
11	Travel	0.00	15,750	0.00	0	0.00	6,450	0.00	0	0.00	2,150	0.00	0
12	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,500	0.00	0
13	Computer Services	0.00	50,126	0.00	0	0.00	0	0.00	0	0.00	40,000	0.00	0
14	Telephone	0.00	19,700	0.00	0	0.00	14,900	0.00	0	0.00	14,900	0.00	0
15	Total:	16.10	1,052,433	0.00	0	16.10	982,931	0.00	0	16.10	956,366	0.00	0
16													
17	Custodians												
18	Professional Salaries	2.00	52,364	0.00	0	2.00	50,812	0.00	0	2.00	51,395	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Technician Salaries	36.67	865,617	0.00	0	36.67	857,253	0.00	0	35.21	886,697	0.00	0
22	Other Salaries	0.75	16,380	0.00	0	0.75	16,380	0.00	0	0.75	17,940	0.00	0
23	Supplies & Expenses	0.00	266,810	0.00	0	0.00	231,213	0.00	0	0.00	242,549	0.00	0
24	Travel	0.00	3,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Telephone	0.00	2,620	0.00	0	0.00	2,620	0.00	0	0.00	0	0.00	0
28	Total:	39.42	1,206,991	0.00	0	39.42	1,158,278	0.00	0	37.96	1,198,581	0.00	0
29													
30	Grounds Maintenance												
31	Professional Salaries	3.50	190,123	0.00	0	3.50	182,811	0.00	0	4.00	145,838	0.00	0
32	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Technician Salaries	17.67	427,294	0.00	0	17.67	422,890	0.00	0	19.96	527,569	0.00	0
35	Other Salaries	0.25	5,460	0.00	0	0.25	5,460	0.00	0	0.25	5,980	0.00	0
36	Supplies & Expenses	0.00	319,018	0.00	0	0.00	286,068	0.00	0	0.00	289,248	0.00	0
37	Travel	0.00	26,100	0.00	0	0.00	3,600	0.00	0	0.00	3,600	0.00	0
38	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000	0.00	0
39	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Telephone	0.00	7,180	0.00	0	0.00	7,180	0.00	0	0.00	0	0.00	0
41	Total:	21.42	975,175	0.00	0	21.42	908,009	0.00	0	24.21	976,235	0.00	0
42													

Expenditures for Operations and Maintenance of Plant - Detail of Individual Units

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
43	Building & Utilities												
44	Professional Salaries	5.00	272,422	0.00	0	5.00	211,745	0.00	0	5.00	255,200	0.00	0
45	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
47	Technician Salaries	31.40	942,449	0.00	0	31.40	967,591	0.00	0	33.40	992,961	0.00	0
48	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
49	Supplies & Expenses	0.00	985,954	0.00	0	0.00	873,445	0.00	0	0.00	900,112	0.00	0
50	Travel	0.00	42,400	0.00	0	0.00	15,500	0.00	0	0.00	15,500	0.00	0
51	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,900	0.00	0
52	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
53	Telephone	0.00	13,895	0.00	0	0.00	13,875	0.00	0	0.00	0	0.00	0
54	Total:	36.40	2,257,120	0.00	0	36.40	2,082,156	0.00	0	38.40	2,168,673	0.00	0
55													
56	Auto & Truck												
57	Professional Salaries	1.00	52,743	0.00	0	1.00	50,714	0.00	0	1.00	58,000	0.00	0
58	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
59	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
60	Technician Salaries	2.00	51,804	0.00	0	2.00	50,752	0.00	0	1.00	51,147	0.00	0
61	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
62	Supplies & Expenses	0.00	21,850	0.00	0	0.00	18,850	0.00	0	0.00	19,700	0.00	0
63	Travel	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	0	0.00	0
64	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00	0
65	Computer Services	0.00	200	0.00	0	0.00	200	0.00	0	0.00	0	0.00	0
66	Telephone	0.00	1,450	0.00	0	0.00	1,450	0.00	0	0.00	0	0.00	0
67	Total:	3.00	129,247	0.00	0	3.00	123,166	0.00	0	2.00	130,847	0.00	0
68													
69	Summary												
70	Professional Salaries	18.75	1,097,740	0.00	0	18.75	1,010,923	0.00	0	20.25	989,980	0.00	0
71	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
72	Secretarial & Clerical Salaries	3.00	86,978	0.00	0	3.00	83,632	0.00	0	3.00	77,481	0.00	0
73	Technician Salaries	93.09	2,454,874	0.00	0	93.09	2,461,386	0.00	0	93.92	2,594,101	0.00	0
74	Other Salaries	1.50	32,760	0.00	0	1.50	32,760	0.00	0	1.50	35,880	0.00	0
75	Supplies & Expenses	0.00	1,764,793	0.00	0	0.00	1,598,864	0.00	0	0.00	1,614,710	0.00	0
76	Travel	0.00	88,650	0.00	0	0.00	26,750	0.00	0	0.00	21,250	0.00	0
77	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,400	0.00	0
78	Computer Services	0.00	50,326	0.00	0	0.00	200	0.00	0	0.00	40,000	0.00	0
79	Telephone	0.00	44,845	0.00	0	0.00	40,025	0.00	0	0.00	14,900	0.00	0
80	Total:	116.34	5,620,966	0.00	0	116.34	5,254,540	0.00	0	118.67	5,430,702	0.00	0

Summary of Student Social and Cultural Development Activities

	102XXX Student Social and Cultural	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	385,000	0.00	0	0.00	385,000	0.00	0	0.00	382,000	0.00	0
6	Fees Charged Participants	0.00	29,500	0.00	0	0.00	29,500	0.00	0	0.00	33,000	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	11,000	0.00	0	0.00	11,000	0.00	0	0.00	7,277	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Total Revenue:	0.00	425,500	0.00	0	0.00	425,500	0.00	0	0.00	422,277	0.00	0
13	Beginning Balance	0.00	0	0.00	0	0.00	587,289	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	425,500	0.00	0	0.00	1,012,789	0.00	0	0.00	422,277	0.00	0
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.50	18,866	0.00	0
18	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Secretary & Clerical Salaries	0.60	22,598	0.00	0	0.60	22,598	0.00	0	0.10	3,201	0.00	0
20	Technician Salaries	0.50	10,915	0.00	0	0.50	10,915	0.00	0	0.50	11,440	0.00	0
21	Other Salaries	1.00	22,000	0.00	0	1.00	22,000	0.00	0	2.00	22,000	0.00	0
22	Supplies & Expenses	0.00	567,465	0.00	0	0.00	1,154,754	0.00	0	0.00	594,248	0.00	0
23	Travel	0.00	103,000	0.00	0	0.00	103,000	0.00	0	0.00	73,000	0.00	0
24	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Institutional Support	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
27	Employee benefits	0.00	15,742	0.00	0	0.00	15,742	0.00	0	0.00	15,742	0.00	0
28	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Total Expenditures:	2.10	746,720	0.00	0	2.10	1,334,009	0.00	0	3.10	743,497	0.00	0
31													
32													
33	Transfer From I&G	0.00	373,220	0.00	0	0.00	373,220	0.00	0	0.00	373,220	0.00	0
34	Transfer (To) I&G	0.00	0	0.00	0	0.00	-	0.00	0	0.00	0	0.00	0
35	Transfer from Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Transfer (To) Other	0.00	(52,000)	0.00	0	0.00	(52,000)	0.00	0	0.00	(52,000)	0.00	0
37	Ending Balance	2.10	0	0.00	0	2.10	0	0.00	0	3.10	0	0.00	0

Summary of Student Social and Cultural Development Activities - Detail of Student Government

102000,102400,102500		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	305,000	0.00	0	0.00	305,000	0.00	0	0.00	302,000	0.00	0
6	Fees Charged Participants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Total Revenue:	0.00	305,000	0.00	0	0.00	305,000	0.00	0	0.00	302,000	0.00	0
13	Beginning Balance	0.00	0	0.00	0	0.00	414,360	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	305,000	0.00	0	0.00	719,360	0.00	0	0.00	302,000	0.00	0
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Supplies & Expenses	0.00	176,000	0.00	0	0.00	590,360	0.00	0	0.00	203,000	0.00	0
23	Travel	0.00	102,000	0.00	0	0.00	102,000	0.00	0	0.00	72,000	0.00	0
24	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Total Expenditures:	0.00	278,000	0.00	0	0.00	692,360	0.00	0	0.00	275,000	0.00	0
31													
32													
33	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Transfer from Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Transfer (To) Other	0.00	(27,000)	0.00	0	0.00	(27,000)	0.00	0	0.00	(27,000)	0.00	0
37	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0



Summary of Student Social and Cultural Development Activities - Detail of Sports Activity

	102600	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	80,000	0.00	0	0.00	80,000	0.00	0	0.00	80,000	0.00	0
6	Fees Charged Participants	0.00	29,500	0.00	0	0.00	29,500	0.00	0	0.00	33,000	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	11,000	0.00	0	0.00	11,000	0.00	0	0.00	7,277	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Total Revenue:	0.00	120,500	0.00	0	0.00	120,500	0.00	0	0.00	120,277	0.00	0
13	Beginning Balance	0.00	0	0.00	0	0.00	33,230	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	120,500	0.00	0	0.00	153,730	0.00	0	0.00	120,277	0.00	0
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.50	18,866	0.00	0
18	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Secretary & Clerical Salaries	0.50	19,614	0.00	0	0.50	19,614	0.00	0	0.00	0	0.00	0
20	Technician Salaries	0.50	10,915	0.00	0	0.50	10,915	0.00	0	0.50	11,440	0.00	0
21	Other Salaries	1.00	22,000	0.00	0	1.00	22,000	0.00	0	2.00	22,000	0.00	0
22	Supplies & Expenses	0.00	27,271	0.00	0	0.00	60,501	0.00	0	0.00	27,271	0.00	0
23	Travel	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
24	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	14,700	0.00	0	0.00	14,700	0.00	0	0.00	14,700	0.00	0
28	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Total Expenditures:	2.00	95,500	0.00	0	2.00	128,730	0.00	0	3.00	95,277	0.00	0
31													
32													
33	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Transfer from Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Transfer (To) Other	0.00	(25,000)	0.00	0	0.00	(25,000)	0.00	0	0.00	(25,000)	0.00	0
37	Ending Balance	2.00	0	0.00	0	2.00	0	0.00	0	3.00	0	0.00	0

Summary of Student Social and Cultural Development Activities - Detail of Student Health Center

	102700	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Fees Charged Participants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Total Revenue:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Beginning Balance	0.00	0	0.00	0	0.00	139,699	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	0	0.00	0	0.00	139,699	0.00	0	0.00	0	0.00	0
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Secretary & Clerical Salaries	0.10	2,984	0.00	0	0.10	2,984	0.00	0	0.10	3,201	0.00	0
20	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Supplies & Expenses	0.00	364,194	0.00	0	0.00	503,893	0.00	0	0.00	363,977	0.00	0
23	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Institutional Support	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
27	Employee benefits	0.00	1,042	0.00	0	0.00	1,042	0.00	0	0.00	1,042	0.00	0
28	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Total Expenditures:	0.10	373,220	0.00	0	0.10	512,919	0.00	0	0.10	373,220	0.00	0
31													
32													
33	Transfer From I&G	0.00	373,220	0.00	0	0.00	373,220	0.00	0	0.00	373,220	0.00	0
34	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Transfer from Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Ending Balance	0.10	0	0.00	0	0.10	0	0.00	0	0.10	0	0.00	0

Summary of Research

	103XXX Research	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	6,025,200	0.00	0	0.00	5,541,900	0.00	0	0.00	5,457,906	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	47,800,000	0.00	0	0.00	47,800,000	0.00	0	0.00	40,600,000
10	Government Grants & Contracts - State	0.00	0	0.00	3,575,000	0.00	0	0.00	3,575,000	0.00	0	0.00	2,200,000
11	Private Gifts, Grants & Contracts	0.00	0	0.00	10,271,000	0.00	0	0.00	10,271,000	0.00	70,000	0.00	10,775,000
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	40,000	0.00	6,653,022	0.00	40,000	0.00	8,153,022	0.00	0	0.00	8,365,500
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000
15	Tuition Waiver Income	0.00	0	0.00	112,500	0.00	0	0.00	112,500	0.00	0	0.00	1,750,000
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	6,065,200	0.00	68,411,522	0.00	5,581,900	0.00	69,911,522	0.00	5,527,906	0.00	65,690,500
18	Beginning Balance	0.00	0	0.00	0	0.00	4,864,312	0.00	(1,922,203)	0.00	1,000,000	0.00	0
19	Total Available:	0.00	6,065,200	0.00	68,411,522	0.00	10,446,212	0.00	67,989,319	0.00	6,527,906	0.00	65,690,500
20	Expenditures												
21	Faculty Salaries	10.21	1,016,764	0.00	690,000	10.21	982,168	0.00	690,000	11.00	860,124	0.00	1,220,000
22	Professional Salaries	27.98	3,346,510	311.80	12,040,000	27.78	3,149,545	311.80	12,040,000	32.38	3,149,124	311.80	10,872,478
23	Graduate Assistant Salaries	7.25	73,275	87.50	1,250,000	7.25	71,665	87.50	1,250,000	6.50	38,050	87.50	2,060,000
24	Secretary & Clerical Salaries	2.64	92,239	33.00	225,000	2.64	115,730	33.00	225,000	1.74	61,589	33.00	210,000
25	Technician Salaries	2.56	120,219	141.00	3,599,200	2.56	141,144	141.00	3,599,200	2.10	141,535	141.00	3,570,000
26	Other Salaries	5.43	173,640	76.90	1,477,500	5.43	142,901	76.90	1,477,500	6.00	98,720	76.90	1,045,000
27	Supplies & Expenses	0.00	963,933	0.00	16,940,200	0.00	4,563,344	0.00	16,517,997	0.00	1,804,726	0.00	13,945,000
28	Travel	0.00	464,287	0.00	9,023,022	0.00	394,428	0.00	9,023,022	0.00	244,613	0.00	15,450,000
29	Equipment	0.00	79,891	0.00	5,100,000	0.00	60,000	0.00	5,100,000	0.00	63,253	0.00	2,488,022
30	Computer Services	0.00	30,000	0.00	238,000	0.00	30,000	0.00	238,000	0.00	20,000	0.00	238,000
31	Physical Plant Charges	0.00	616,000	0.00	0	0.00	616,000	0.00	0	0.00	616,000	0.00	0
32	Institutional Support	0.00	1,126,000	0.00	0	0.00	1,126,000	0.00	0	0.00	1,126,000	0.00	0
33	Periodicals	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	37,000	0.00	750,000	0.00	23,478	0.00	750,000	0.00	0	0.00	750,000
35	Employee benefits	0.00	2,031,136	0.00	7,955,000	0.00	1,866,649	0.00	7,955,000	0.00	1,814,936	0.00	5,930,000
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	8,623,600	0.00	0	0.00	8,623,600	0.00	0	0.00	7,462,000
39	Fixed Fees	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	450,000
40	Total Expenditures:	56.07	10,175,894	650.20	68,411,522	55.87	13,283,052	650.20	67,989,319	59.72	10,038,670	650.20	65,690,500
41													
42	Transfer From I&G	0.00	5,133,694	0.00	0	0.00	5,059,840	0.00	0	0.00	5,357,764	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	(200,000)	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	453,889	0.00	0	0.00	453,889	0.00	0	0.00	456,333	0.00	0
45	Transfer (To) Other	0.00	(1,476,889)	0.00	0	0.00	(1,476,889)	0.00	0	0.00	(1,479,333)	0.00	0
46	Ending Balance	56.07	0	650.20	0	55.87	1,000,000	650.20	0	59.72	824,000	650.20	0

	Funds: 103110 thru 103139 Organization: 44000 Program: 16000	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	1,155,700	0.00	0	0.00	1,057,500	0.00	0	0.00	1,041,963	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	500,000
10	Government Grants & Contracts - State	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000
11	Private Gifts, Grants & Contracts	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	1,155,700	0.00	800,000	0.00	1,057,500	0.00	800,000	0.00	1,041,963	0.00	800,000
18	Beginning Balance	0.00	0	0.00	0	0.00	874,369	0.00	0	0.00	0	0.00	0
19	Total Available:	0.00	1,155,700	0.00	800,000	0.00	1,931,869	0.00	800,000	0.00	1,041,963	0.00	800,000
20	Expenditures												
21	Faculty Salaries	9.31	793,820	0.00	0	9.31	762,992	0.00	0	8.20	700,326	0.00	0
22	Professional Salaries	1.50	55,500	50.00	310,000	1.50	20,000	50.00	310,000	0.65	51,791	50.00	310,000
23	Graduate Assistant Salaries	0.00	0	20.00	0	0.00	0	20.00	0	0.00	0	20.00	0
24	Secretary & Clerical Salaries	0.27	9,036	25.00	0	0.27	8,689	25.00	0	0.17	5,389	25.00	0
25	Technician Salaries	0.00	0	8.00	0	0.00	0	8.00	0	0.00	0	8.00	0
26	Other Salaries	0.00	0	0.90	0	0.00	0	0.90	0	0.00	0	0.90	0
27	Supplies & Expenses	0.00	225	0.00	180,000	0.00	876,924	0.00	180,000	0.00	27,415	0.00	180,000
28	Travel	0.00	0	0.00	85,000	0.00	0	0.00	85,000	0.00	0	0.00	85,000
29	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Physical Plant Charges	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	0
32	Institutional Support	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Employee benefits	0.00	298,553	0.00	125,000	0.00	264,698	0.00	125,000	0.00	258,476	0.00	125,000
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000
39	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Total Expenditures:	11.08	1,169,134	103.90	800,000	11.08	1,945,303	103.90	800,000	9.02	1,055,397	103.90	800,000
41													
42	Transfer From I&G	0.00	13,434	0.00	0	0.00	13,434	0.00	0	0.00	13,434	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Ending Balance	11.08	0	103.90	0	11.08	0	103.90	0	9.02	0	103.90	0

	103000-103050 10314X, 103241-103509	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	11,000,000	0.00	0	0.00	11,000,000	0.00	0	0.00	11,000,000
10	Government Grants & Contracts - State	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000
11	Private Gifts, Grants & Contracts	0.00	0	0.00	4,500,000	0.00	0	0.00	4,500,000	0.00	70,000	0.00	4,700,000
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	40,000	0.00	0	0.00	40,000	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	40,000	0.00	15,750,000	0.00	40,000	0.00	15,750,000	0.00	70,000	0.00	16,450,000
18	Beginning Balance	0.00	0	0.00	0	0.00	1,309,587	0.00	(343,622)	0.00	1,000,000	0.00	0
19	Total Available:	0.00	40,000	0.00	15,750,000	0.00	1,349,587	0.00	15,406,378	0.00	1,070,000	0.00	16,450,000
20	Expenditures												
21	Faculty Salaries	0.00	150,000	0.00	100,000	0.00	150,000	0.00	100,000	1.90	100,000	0.00	100,000
22	Professional Salaries	3.98	1,033,172	10.80	3,700,000	3.98	977,441	10.80	3,700,000	8.05	750,000	10.80	4,000,000
23	Graduate Assistant Salaries	6.00	30,000	0.00	100,000	6.00	30,000	0.00	100,000	6.00	30,000	0.00	100,000
24	Secretary & Clerical Salaries	0.07	35,000	0.00	50,000	0.07	35,000	0.00	50,000	0.07	25,000	0.00	50,000
25	Technician Salaries	1.66	75,000	0.00	350,000	1.66	75,000	0.00	350,000	0.50	70,000	0.00	400,000
26	Other Salaries	0.93	50,000	0.00	215,000	0.93	50,000	0.00	215,000	2.00	40,000	0.00	215,000
27	Supplies & Expenses	0.00	568,111	0.00	3,200,000	0.00	677,698	0.00	2,856,378	0.00	1,577,479	0.00	5,350,000
28	Travel	0.00	300,000	0.00	400,000	0.00	300,000	0.00	400,000	0.00	200,000	0.00	400,000
29	Equipment	0.00	50,000	0.00	2,800,000	0.00	50,000	0.00	2,800,000	0.00	40,000	0.00	800,000
30	Computer Services	0.00	30,000	0.00	35,000	0.00	30,000	0.00	35,000	0.00	20,000	0.00	35,000
31	Physical Plant Charges	0.00	350,000	0.00	0	0.00	350,000	0.00	0	0.00	350,000	0.00	0
32	Institutional Support	0.00	850,000	0.00	0	0.00	850,000	0.00	0	0.00	850,000	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Employee benefits	0.00	448,682	0.00	2,300,000	0.00	430,559	0.00	2,300,000	0.00	350,000	0.00	2,500,000
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	2,500,000	0.00	0	0.00	2,500,000	0.00	0	0.00	2,500,000
39	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Total Expenditures:	12.64	3,969,965	10.80	15,750,000	12.64	4,005,698	10.80	15,406,378	18.52	4,402,479	10.80	16,450,000
41													
42	Transfer From I&G	0.00	5,079,076	0.00	0	0.00	5,005,222	0.00	0	0.00	5,303,146	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	(200,000)	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	153,889	0.00	0	0.00	153,889	0.00	0	0.00	156,333	0.00	0
45	Transfer (To) Other	0.00	(1,303,000)	0.00	0	0.00	(1,303,000)	0.00	0	0.00	(1,303,000)	0.00	0
46	Ending Balance	12.64	0	10.80	0	12.64	1,000,000	10.80	0	18.52	824,000	10.80	0

	Funds: Organization: Program:	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	103220 thru 103225 32000 16000												
5	Revenues												
6	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Government Appropriations - State	0.00	1,025,500	0.00	0	0.00	940,000	0.00	0	0.00	928,737	0.00	0
9	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Government Grants & Contracts - Federal	0.00	0	0.00	1,800,000	0.00	0	0.00	1,800,000	0.00	0	0.00	200,000
11	Government Grants & Contracts - State	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	300,000
12	Private Gifts, Grants & Contracts	0.00	0	0.00	446,000	0.00	0	0.00	446,000	0.00	0	0.00	1,800,000
13	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Total Revenue:	0.00	1,025,500	0.00	2,271,000	0.00	940,000	0.00	2,271,000	0.00	928,737	0.00	2,300,000
19	Beginning Balance	0.00	0	0.00	0	0.00	380,838	0.00	0	0.00	0	0.00	0
20	Total Available:	0.00	1,025,500	0.00	2,271,000	0.00	1,320,838	0.00	2,271,000	0.00	928,737	0.00	2,300,000
21	Expenditures												
22	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000
23	Professional Salaries	2.95	413,866	50.00	1,500,000	2.75	387,306	50.00	1,500,000	4.62	431,719	50.00	550,000
24	Graduate Assistant Salaries	0.50	31,200	0.00	0	0.50	31,200	0.00	0	0.00	0	0.00	0
25	Secretary & Clerical Salaries	0.80	0	0.00	0	0.80	24,961	0.00	0	0.00	0	0.00	0
26	Technician Salaries	0.40	40,019	18.00	0	0.40	38,480	18.00	0	1.35	49,071	18.00	100,000
27	Other Salaries	2.00	62,400	10.00	0	2.00	62,400	10.00	0	1.50	45,000	10.00	50,000
28	Supplies & Expenses	0.00	124,500	0.00	291,000	0.00	476,070	0.00	291,000	0.00	85,368	0.00	650,000
29	Travel	0.00	37,581	0.00	0	0.00	15,464	0.00	0	0.00	15,562	0.00	65,000
30	Equipment	0.00	25,000	0.00	0	0.00	10,000	0.00	0	0.00	20,000	0.00	110,000
31	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Physical Plant Charges	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
33	Institutional Support	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
34	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Employee benefits	0.00	259,867	0.00	480,000	0.00	243,890	0.00	480,000	0.00	251,086	0.00	295,000
37	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	360,000
40	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000
41	Total Expenditures:	6.65	1,004,433	78.00	2,271,000	6.45	1,299,771	78.00	2,271,000	7.47	907,806	78.00	2,300,000
42	Transfer From I&G	0.00	10,266	0.00	0	0.00	10,266	0.00	0	0.00	10,266	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Transfer (To) Other	0.00	(31,333)	0.00	0	0.00	(31,333)	0.00	0	0.00	(31,197)	0.00	0
46	Ending Balance	6.65	0	78.00	0	6.45	0	78.00	0	7.47	0	78.00	0

	Funds: 103190 thru 103205 Organizaton: 10300 Program: 16000	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	829,800	0.00	0	0.00	762,800	0.00	0	0.00	751,538	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	25,000,000	0.00	0	0.00	25,000,000	0.00	0	0.00	22,000,000
10	Government Grants & Contracts - State	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	150,000
11	Private Gifts, Grants & Contracts	0.00	0	0.00	3,500,000	0.00	0	0.00	3,500,000	0.00	0	0.00	3,000,000
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	6,653,022	0.00	0	0.00	8,153,022	0.00	0	0.00	8,365,500
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	829,800	0.00	35,653,022	0.00	762,800	0.00	37,153,022	0.00	751,538	0.00	35,015,500
18	Beginning Balance	0.00	0	0.00	0	0.00	756,451	0.00	(1,578,581)	0.00	0	0.00	0
19	Total Available:	0.00	829,800	0.00	35,653,022	0.00	1,519,251	0.00	35,574,441	0.00	751,538	0.00	35,015,500
20	Expenditures:												
21	Faculty Salaries	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000
22	Professional Salaries	5.10	343,410	125.00	4,500,000	5.10	374,361	125.00	4,500,000	4.00	382,876	125.00	4,712,478
23	Graduate Assistant Salaries	0.00	0	1.00	100,000	0.00	0	1.00	100,000	0.00	0	1.00	100,000
24	Secretary & Clerical Salaries	0.00	0	3.00	100,000	0.00	0	3.00	100,000	0.00	0	3.00	100,000
25	Technician Salaries	0.00	0	100.00	3,000,000	0.00	22,464	100.00	3,000,000	0.25	22,464	100.00	3,000,000
26	Other Salaries	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	250,000
27	Supplies & Expenses	0.00	110,222	0.00	9,500,000	0.00	814,426	0.00	9,421,419	0.00	24,028	0.00	5,000,000
28	Travel	0.00	50,000	0.00	8,203,022	0.00	13,895	0.00	8,203,022	0.00	3,000	0.00	14,500,000
29	Equipment	0.00	0	0.00	1,250,000	0.00	0	0.00	1,250,000	0.00	0	0.00	1,153,022
30	Computer Services	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000
31	Physical Plant Charges	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0
32	Institutional Support	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	750,000	0.00	0	0.00	750,000	0.00	0	0.00	750,000
35	Employee benefits	0.00	212,500	0.00	3,300,000	0.00	180,437	0.00	3,300,000	0.00	202,922	0.00	2,500,000
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	3,750,000	0.00	0	0.00	3,750,000	0.00	0	0.00	2,400,000
39	Fixed Fees	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	350,000
40	Total Expenditures:	5.10	1,016,132	229.00	35,653,022	5.10	1,705,583	229.00	35,574,441	4.25	935,290	229.00	35,015,500
41													
42	Transfer From I&G	0.00	8,888	0.00	0	0.00	8,888	0.00	0	0.00	8,888	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	300,000	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00	0
45	Transfer (To) Other	0.00	(122,556)	0.00	0	0.00	(122,556)	0.00	0	0.00	(125,136)	0.00	0
46	Ending Balance	5.10	0	229.00	0	5.10	0	229.00	0	4.25	0	229.00	0

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	5,500,000	0.00	0	0.00	5,500,000	0.00	0	0.00	3,600,000
10	Government Grants & Contracts - State	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	1,200,000
11	Private Gifts, Grants & Contracts	0.00	0	0.00	1,250,000	0.00	0	0.00	1,250,000	0.00	0	0.00	700,000
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Tuition Waiver Income	0.00	0	0.00	112,500	0.00	0	0.00	112,500	0.00	0	0.00	1,750,000
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	0	0.00	8,862,500	0.00	0	0.00	8,862,500	0.00	0	0.00	7,250,000
18	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Total Available:	0.00	0	0.00	8,862,500	0.00	0	0.00	8,862,500	0.00	0	0.00	7,250,000
20	Expenditures												
21	Faculty Salaries	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	1,000,000
22	Professional Salaries	0.00	0	62.00	850,000	0.00	0	62.00	850,000	0.00	0	62.00	300,000
23	Graduate Assistant Salaries	0.00	0	62.50	750,000	0.00	0	62.50	750,000	0.00	0	62.50	1,500,000
24	Secretary & Clerical Salaries	0.00	0	4.50	50,000	0.00	0	4.50	50,000	0.00	0	4.50	50,000
25	Technician Salaries	0.00	0	9.00	224,200	0.00	0	9.00	224,200	0.00	0	9.00	60,000
26	Other Salaries	0.00	0	65.00	712,500	0.00	0	65.00	712,500	0.00	0	65.00	500,000
27	Supplies & Expenses	0.00	0	0.00	1,754,200	0.00	0	0.00	1,754,200	0.00	0	0.00	1,500,000
28	Travel	0.00	0	0.00	225,000	0.00	0	0.00	225,000	0.00	0	0.00	300,000
29	Equipment	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	400,000
30	Computer Services	0.00	0	0.00	48,000	0.00	0	0.00	48,000	0.00	0	0.00	48,000
31	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Employee benefits	0.00	0	0.00	1,200,000	0.00	0	0.00	1,200,000	0.00	0	0.00	40,000
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	1,548,600	0.00	0	0.00	1,548,600	0.00	0	0.00	1,552,000
39	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Total Expenditures:	0.00	0	203.00	8,862,500	0.00	0	203.00	8,862,500	0.00	0	203.00	7,250,000
41													
42	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Ending Balance	0.00	0	203.00	0	0.00	0	203.00	0	0.00	0	203.00	0



	Funds : Organization: Program:	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	1,945,900	0.00	0	0.00	1,797,300	0.00	0	0.00	1,766,516	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	4,000,000	0.00	0	0.00	4,000,000	0.00	0	0.00	3,300,000
10	Government Grants & Contracts - State	0.00	0	0.00	550,000	0.00	0	0.00	550,000	0.00	0	0.00	50,000
11	Private Gifts, Grants & Contracts	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	500,000
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	1,945,900	0.00	5,050,000	0.00	1,797,300	0.00	5,050,000	0.00	1,766,516	0.00	3,850,000
18	Beginning Balance	0.00	0	0.00	0	0.00	831,496	0.00	0	0.00	0	0.00	0
19	Total Available:	0.00	1,945,900	0.00	5,050,000	0.00	2,628,796	0.00	5,050,000	0.00	1,766,516	0.00	3,850,000
20	Expenditures												
21	Faculty Salaries	0.00	0	0.00	40,000	0.00	0	0.00	40,000	0.00	0	0.00	50,000
22	Professional Salaries	10.75	1,023,913	14.00	1,180,000	10.75	930,727	14.00	1,180,000	9.80	943,885	14.00	1,000,000
23	Graduate Assistant Salaries	0.00	0	4.00	300,000	0.00	0	4.00	300,000	0.00	0	4.00	360,000
24	Secretary & Clerical Salaries	1.00	29,203	0.50	25,000	1.00	28,080	0.50	25,000	1.00	31,200	0.50	10,000
25	Technician Salaries	0.50	5,200	6.00	25,000	0.50	5,200	6.00	25,000	0.00	0	6.00	10,000
26	Other Salaries	0.50	6,240	1.00	50,000	0.50	6,240	1.00	50,000	0.50	6,240	1.00	30,000
27	Supplies & Expenses	0.00	41,313	0.00	2,000,000	0.00	874,945	0.00	2,000,000	0.00	39,735	0.00	1,250,000
28	Travel	0.00	6,000	0.00	100,000	0.00	6,000	0.00	100,000	0.00	2,000	0.00	90,000
29	Equipment	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	25,000
30	Computer Services	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000
31	Physical Plant Charges	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
32	Institutional Support	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Employee benefits	0.00	631,113	0.00	550,000	0.00	574,686	0.00	550,000	0.00	540,538	0.00	470,000
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	725,000	0.00	0	0.00	725,000	0.00	0	0.00	550,000
39	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Total Expenditures:	12.75	1,942,982	25.50	5,050,000	12.75	2,625,878	25.50	5,050,000	11.30	1,763,598	25.50	3,850,000
41													
42	Transfer From I&G	0.00	17,082	0.00	0	0.00	17,082	0.00	0	0.00	17,082	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Transfer (To) Cost Share	0.00	(20,000)	0.00	0	0.00	(20,000)	0.00	0	0.00	(20,000)	0.00	0
46	Ending Balance	12.75	0	25.50	0	12.75	0	25.50	0	11.30	0	25.50	0

	Funds: Organization: Program:	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	103150,151,152,153												
5	44500												
6	16000												
7	Revenues												
8	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Government Appropriations - State	0.00	373,000	0.00	0	0.00	343,800	0.00	0	0.00	337,267	0.00	0
11	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Government Grants & Contracts - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Private Gifts, Grants & Contracts	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	25,000
15	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Total Revenue:	0.00	373,000	0.00	25,000	0.00	343,800	0.00	25,000	0.00	337,267	0.00	25,000
21	Beginning Balance	0.00	0	0.00	0	0.00	274,132	0.00	0	0.00	0	0.00	0
22	Total Available:	0.00	373,000	0.00	25,000	0.00	617,932	0.00	25,000	0.00	337,267	0.00	25,000
23	Expenditures												
24	Faculty Salaries	0.60	49,944	0.00	0	0.60	46,176	0.00	0	0.60	49,798	0.00	0
25	Professional Salaries	1.40	108,439	0.00	0	1.40	104,412	0.00	0	1.60	178,364	0.00	0
26	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Supplies & Expenses	0.00	84,154	0.00	15,000	0.00	369,836	0.00	15,000	0.00	15,590	0.00	15,000
31	Travel	0.00	20,706	0.00	10,000	0.00	9,381	0.00	10,000	0.00	14,051	0.00	10,000
32	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Institutional Support	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
36	Periodicals	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Utilities	0.00	37,000	0.00	0	0.00	23,478	0.00	0	0.00	0	0.00	0
38	Employee benefits	0.00	60,928	0.00	0	0.00	57,820	0.00	0	0.00	72,635	0.00	0
39	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
42	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
43	Total Expenditures:	2.00	376,171	0.00	25,000	2.00	621,103	0.00	25,000	2.20	340,438	0.00	25,000
44	Transfer From I&G	0.00	3,171	0.00	0	0.00	3,171	0.00	0	0.00	3,171	0.00	0
45	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
47	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
48	Ending Balance	2.00	0	0.00	0	2.00	0	0.00	0	2.20	0	0.00	0

	Funds: 103160 Organization: 44600 Program: 16000	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	545,300	0.00	0	0.00	499,500	0.00	0	0.00	491,785	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Government Grants & Contracts - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	545,300	0.00	0	0.00	499,500	0.00	0	0.00	491,785	0.00	0
18	Beginning Balance	0.00	0	0.00	0	0.00	377,575	0.00	0	0.00	0	0.00	0
19	Total Available:	0.00	545,300	0.00	0	0.00	877,075	0.00	0	0.00	491,785	0.00	0
20	Expenditures												
21	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Professional Salaries	2.00	317,354	0.00	0	2.00	306,398	0.00	0	2.36	327,138	0.00	0
23	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Other Salaries	1.00	50,000	0.00	0	1.00	19,261	0.00	0	1.00	2,480	0.00	0
27	Supplies & Expenses	0.00	35,408	0.00	0	0.00	412,983	0.00	0	0.00	35,111	0.00	0
28	Travel	0.00	50,000	0.00	0	0.00	49,688	0.00	0	0.00	10,000	0.00	0
29	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Physical Plant Charges	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
32	Institutional Support	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Employee benefits	0.00	84,315	0.00	0	0.00	80,522	0.00	0	0.00	108,833	0.00	0
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Total Expenditures:	3.00	547,077	0.00	0	3.00	878,852	0.00	0	3.36	493,562	0.00	0
41													
42	Transfer From I&G	0.00	1,777	0.00	0	0.00	1,777	0.00	0	0.00	1,777	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Ending Balance	3.00	0	0.00	0	3.00	0	0.00	0	3.36	0	0.00	0

103100 Organization: 40000 Program: 16000		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Government Grants & Contracts - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Beginning Balance	0.00	0	0.00	0	0.00	5,582	0.00	0	0.00	0	0.00	0
19	Total Available:	0.00	0	0.00	0	0.00	5,582	0.00	0	0.00	0	0.00	0
20	Expenditures												
21	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Supplies & Expenses	0.00	0	0.00	0	0.00	5,582	0.00	0	0.00	0	0.00	0
28	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Total Expenditures:	0.00	0	0.00	0	0.00	5,582	0.00	0	0.00	0	0.00	0
41													
42	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

	103103	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	150,000	0.00	0	0.00	141,000	0.00	0	0.00	140,100	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Government Grants & Contracts - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	150,000	0.00	0	0.00	141,000	0.00	0	0.00	140,100	0.00	0
18	Beginning Balance	0.00	0	0.00	0	0.00	54,282	0.00	0	0.00	0	0.00	0
19	Total Available:	0.00	150,000	0.00	0	0.00	195,282	0.00	0	0.00	140,100	0.00	0
20	Expenditures												
21	Faculty Salaries	0.30	23,000	0.00	0	0.30	23,000	0.00	0	0.30	10,000	0.00	0
22	Professional Salaries	0.30	50,856	0.00	0	0.30	48,900	0.00	0	1.30	83,351	0.00	0
23	Graduate Assistant Salaries	0.75	12,075	0.00	0	0.75	10,465	0.00	0	0.50	8,050	0.00	0
24	Secretary & Clerical Salaries	0.50	19,000	0.00	0	0.50	19,000	0.00	0	0.50	0	0.00	0
25	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Other Salaries	1.00	5,000	0.00	0	1.00	5,000	0.00	0	1.00	5,000	0.00	0
27	Supplies & Expenses	0.00	0	0.00	0	0.00	54,880	0.00	0	0.00	0	0.00	0
28	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Equipment	0.00	4,891	0.00	0	0.00	0	0.00	0	0.00	3,253	0.00	0
30	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Employee benefits	0.00	35,178	0.00	0	0.00	34,037	0.00	0	0.00	30,446	0.00	0
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Total Expenditures:	2.85	150,000	0.00	0	2.85	195,282	0.00	0	3.60	140,100	0.00	0
41													
42	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Ending Balance	2.85	0	0.00	0	2.85	0	0.00	0	3.60	0	0.00	0

Summary of Public Service

	104XXX Public Service	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	1,678,000	0.00	0	0.00	1,642,800	0.00	0	0.00	1,496,960	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	52,200	0.00	0	0.00	52,200	0.00	0	0.00	66,000	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	60,626	0.00	0	0.00	60,626	0.00	0	0.00	15,108	0.00	0
11	Other Sources	0.00	8,500	0.00	0	0.00	8,500	0.00	0	0.00	0	0.00	0
12	{Ind. Cost Recov. Grants & Contracts }	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	1,799,326	0.00	0	0.00	1,764,126	0.00	0	0.00	1,578,068	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	464,393	0.00	0	0.00	0	0.00	0
15	Total Available:	0.00	1,799,326	0.00	0	0.00	2,228,519	0.00	0	0.00	1,578,068	0.00	0
16	Expenditures												
17	Faculty Salaries	0.48	46,760	0.00	0	0.48	46,760	0.00	0	0.48	18,000	0.00	0
18	Professional Salaries	1.70	182,334	0.00	0	1.70	176,570	0.00	0	2.10	244,349	0.00	0
19	Graduate Assistant Salaries	1.00	16,100	0.00	0	1.00	16,100	0.00	0	1.00	0	0.00	0
20	Secretary & Clerical Salaries	2.75	82,341	0.00	0	2.75	77,969	0.00	0	2.25	40,479	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Other Salaries	2.00	13,500	0.00	0	2.00	13,500	0.00	0	2.00	31,600	0.00	0
23	Supplies & Expenses	0.00	1,469,805	0.00	0	0.00	1,912,124	0.00	0	0.00	1,272,186	0.00	0
24	Travel	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	2,300	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	99,814	0.00	0	0.00	96,824	0.00	0	0.00	90,482	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Total Expenditures:	7.93	1,920,654	0.00	0	7.93	2,349,847	0.00	0	7.83	1,699,396	0.00	0
30													
31	Transfer From I&G	0.00	1,328	0.00	0	0.00	1,328	0.00	0	0.00	1,328	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	120,000	0.00	0	0.00	120,000	0.00	0	0.00	120,000	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Ending Balance	7.93	0	0.00	0	7.93	0	0.00	0	7.83	0	0.00	0

	Fund: Organization: Program:	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	104000 35000 17000	Revenues											
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	86,800	0.00	0	0.00	79,000	0.00	0	0.00	78,424	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	{Ind. Cost Recov. Grants & Contracts }	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	86,800	0.00	0	0.00	79,000	0.00	0	0.00	78,424	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	78,535	0.00	0	0.00	0	0.00	0
15	Total Available:	0.00	86,800	0.00	0	0.00	157,535	0.00	0	0.00	78,424	0.00	0
16	Expenditures												
17	Faculty Salaries	0.18	23,760	0.00	0	0.18	23,760	0.00	0	0.18	8,000	0.00	0
18	Professional Salaries	0.50	26,283	0.00	0	0.50	26,283	0.00	0	0.50	49,875	0.00	0
19	Graduate Assistant Salaries	1.00	16,100	0.00	0	1.00	16,100	0.00	0	1.00	0	0.00	0
20	Secretary & Clerical Salaries	0.50	13,624	0.00	0	0.50	11,440	0.00	0	0.50	0	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Other Salaries	2.00	10,000	0.00	0	2.00	10,000	0.00	0	2.00	28,100	0.00	0
23	Supplies & Expenses	0.00	15,617	0.00	0	0.00	89,260	0.00	0	0.00	18,696	0.00	0
24	Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	800	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	29,744	0.00	0	0.00	29,020	0.00	0	0.00	24,281	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Total Expenditures:	4.18	138,128	0.00	0	4.18	208,863	0.00	0	4.18	129,752	0.00	0
30													
31	Transfer From I&G	0.00	1,328	0.00	0	0.00	1,328	0.00	0	0.00	1,328	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Ending Balance	4.18	0	0.00	0	4.18	0	0.00	0	4.18	0	0.00	0

	104003	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	52,200	0.00	0	0.00	52,200	0.00	0	0.00	66,000	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	60,626	0.00	0	0.00	60,626	0.00	0	0.00	15,108	0.00	0
11	Other Sources	0.00	8,500	0.00	0	0.00	8,500	0.00	0	0.00	0	0.00	0
12	{Ind. Cost Recov. Grants & Contracts }	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	121,326	0.00	0	0.00	121,326	0.00	0	0.00	81,108	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	1,647	0.00	0	0.00	0	0.00	0
15	Total Available:	0.00	121,326	0.00	0	0.00	122,973	0.00	0	0.00	81,108	0.00	0
16	Expenditures												
17	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Professional Salaries	0.00	6,187	0.00	0	0.00	6,187	0.00	0	0.00	0	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretary & Clerical Salaries	1.25	36,089	0.00	0	1.25	36,089	0.00	0	1.25	40,479	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Other Salaries	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	0
23	Supplies & Expenses	0.00	132,050	0.00	0	0.00	133,697	0.00	0	0.00	97,629	0.00	0
24	Travel	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	1,500	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	8,000	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Total Expenditures:	1.25	191,326	0.00	0	1.25	192,973	0.00	0	1.25	151,108	0.00	0
30													
31	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	70,000	0.00	0	0.00	70,000	0.00	0	0.00	70,000	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Ending Balance	1.25	0	0.00	0	1.25	0	0.00	0	1.25	0	0.00	0



Public Service - Detail of Professional Development

	Fund: Organization: Program:	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	104005 35000 17000	Revenues											
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	126,900	0.00	0	0.00	116,000	0.00	0	0.00	113,400	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	{Ind. Cost Recov. Grants & Contracts }	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	126,900	0.00	0	0.00	116,000	0.00	0	0.00	113,400	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	16,293	0.00	0	0.00	0	0.00	0
15	Total Available:	0.00	126,900	0.00	0	0.00	132,293	0.00	0	0.00	113,400	0.00	0
16	Expenditures												
17	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Professional Salaries	0.50	31,200	0.00	0	0.50	30,000	0.00	0	0.90	44,660	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretary & Clerical Salaries	0.50	13,628	0.00	0	0.50	11,440	0.00	0	0.00	0	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Supplies & Expenses	0.00	70,201	0.00	0	0.00	79,879	0.00	0	0.00	56,269	0.00	0
24	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	11,871	0.00	0	0.00	10,974	0.00	0	0.00	12,471	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Total Expenditures:	1.00	126,900	0.00	0	1.00	132,293	0.00	0	0.90	113,400	0.00	0
30													
31	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Ending Balance	1.00	0	0.00	0	1.00	0	0.00	0	0.90	0	0.00	0

	Fund: 104102 Organization: 35000 Program: 17000	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	25,000	0.00	0	0.00	23,500	0.00	0	0.00	22,800	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	{Ind. Cost Recov. Grants & Contracts }	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	25,000	0.00	0	0.00	23,500	0.00	0	0.00	22,800	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Total Available:	0.00	25,000	0.00	0	0.00	23,500	0.00	0	0.00	22,800	0.00	0
16	Expenditures												
17	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Supplies & Expenses	0.00	25,000	0.00	0	0.00	23,500	0.00	0	0.00	22,800	0.00	0
24	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Total Expenditures:	0.00	25,000	0.00	0	0.00	23,500	0.00	0	0.00	22,800	0.00	0
30													
31	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

	Fund: Organization: Program:	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	104004, 104015 35000 17000	Revenues											
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	1,189,300	0.00	0	0.00	1,189,300	0.00	0	0.00	1,052,200	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	{Ind. Cost Recov. Grants & Contracts }	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	1,189,300	0.00	0	0.00	1,189,300	0.00	0	0.00	1,052,200	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	234,411	0.00	0	0.00	0	0.00	0
15	Total Available:	0.00	1,189,300	0.00	0	0.00	1,423,711	0.00	0	0.00	1,052,200	0.00	0
16	Expenditures												
17	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Supplies & Expenses	0.00	1,189,300	0.00	0	0.00	1,423,711	0.00	0	0.00	1,052,200	0.00	0
24	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Total Expenditures:	0.00	1,189,300	0.00	0	0.00	1,423,711	0.00	0	0.00	1,052,200	0.00	0
30													
31	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

	Fund: Organization: Program:	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	104012 35000 17000												
5	Revenues												
6	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	{Ind. Cost Recov. Grants & Contracts }	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Total Revenue:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Beginning Balance	0.00	0	0.00	0	0.00	(101)	0.00	0	0.00	0	0.00	0
16	Total Available:	0.00	0	0.00	0	0.00	(101)	0.00	0	0.00	0	0.00	0
17	Expenditures												
18	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Supplies & Expenses	0.00	0	0.00	0	0.00	(101)	0.00	0	0.00	0	0.00	0
25	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Total Expenditures:	0.00	0	0.00	0	0.00	(101)	0.00	0	0.00	0	0.00	0
31	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

	104021 Organization: 35000 Program: 17000	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	250,000	0.00	0	0.00	235,000	0.00	0	0.00	230,136	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	{Ind. Cost Recov. Grants & Contracts }	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	250,000	0.00	0	0.00	235,000	0.00	0	0.00	230,136	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	107,382	0.00	0	0.00	0	0.00	0
15	Total Available:	0.00	250,000	0.00	0	0.00	342,382	0.00	0	0.00	230,136	0.00	0
16	Expenditures												
17	Faculty Salaries	0.30	23,000	0.00	0	0.30	23,000	0.00	0	0.30	10,000	0.00	0
18	Professional Salaries	0.70	118,664	0.00	0	0.70	114,100	0.00	0	0.70	149,814	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretary & Clerical Salaries	0.50	19,000	0.00	0	0.50	19,000	0.00	0	0.50	0	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Supplies & Expenses	0.00	37,637	0.00	0	0.00	135,952	0.00	0	0.00	24,592	0.00	0
24	Travel	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	0	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	48,199	0.00	0	0.00	46,830	0.00	0	0.00	45,730	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Total Expenditures:	1.50	250,000	0.00	0	1.50	342,382	0.00	0	1.50	230,136	0.00	0
30													
31	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Ending Balance	1.50	0	0.00	0	1.50	0	0.00	0	1.50	0	0.00	0

	104101 Organization: 35000 Program: 17000	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	{Ind. Cost Recov. Grants & Contracts }	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	26,226	0.00	0	0.00	0	0.00	0
15	Total Available:	0.00	0	0.00	0	0.00	26,226	0.00	0	0.00	0	0.00	0
16	Expenditures												
17	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Supplies & Expenses	0.00	0	0.00	0	0.00	26,226	0.00	0	0.00	0	0.00	0
24	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Total Expenditures:	0.00	0	0.00	0	0.00	26,226	0.00	0	0.00	0	0.00	0
30													
31	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Summary of Internal Service Departments

	105XXX Internal Service Departments	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	External Sales & Service	0.00	520,000	0.00	0	0.00	780,000	0.00	0	0.00	530,000	0.00	0
6	State Appropriations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Total Revenue:	0.00	520,000	0.00	0	0.00	780,000	0.00	0	0.00	530,000	0.00	0
8	Beginning Balance	0.00	0	0.00	0	0.00	(82,047)	0.00	0	0.00	0	0.00	0
9	Total Available:	0.00	520,000	0.00	0	0.00	697,953	0.00	0	0.00	530,000	0.00	0
10	Expenditures												
11	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	276,519	0.00	0
12	Professional Salaries	17.00	1,108,017	0.00	0	17.00	1,108,017	0.00	0	17.00	1,135,851	0.00	0
13	Graduate Assistant Salaries	1.00	18,500	0.00	0	1.00	18,500	0.00	0	1.00	0	0.00	0
14	Secretary & Clerical Salaries	0.00	4,738	0.00	0	0.00	4,738	0.00	0	0.00	2,992	0.00	0
15	Technician Salaries	8.00	424,388	0.00	0	8.00	424,388	0.00	0	8.00	462,611	0.00	0
16	Other Salaries	0.00	53,000	0.00	0	0.00	53,000	0.00	0	0.00	71,778	0.00	0
17	Supplies & Expenses	0.00	1,572,311	0.00	0	0.00	1,742,764	0.00	0	0.00	1,128,565	0.00	0
18	Travel	0.00	30,500	0.00	0	0.00	30,500	0.00	0	0.00	25,500	0.00	0
19	Equipment	0.00	55,000	0.00	0	0.00	55,000	0.00	0	0.00	62,500	0.00	0
20	Rental	0.00	170,000	0.00	0	0.00	170,000	0.00	0	0.00	275,000	0.00	0
21	Maintenance	0.00	850,000	0.00	0	0.00	850,000	0.00	0	0.00	819,000	0.00	0
22	Telephone	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	18,636	0.00	0
23	Staff Training	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Employee_benefits	0.00	585,430	0.00	0	0.00	585,430	0.00	0	0.00	768,127	0.00	0
26	Total Expenditures:	26.00	4,896,884	0.00	0	26.00	5,067,337	0.00	0	26.00	5,047,079	0.00	0
27													
28	Internal Sales and Service	0.00	4,000,738	0.00	0	0.00	4,000,738	0.00	0	0.00	4,180,079	0.00	0
29													
30	Total Expenditures Net of Internal Sales	25.00	896,146	0.00	0	25.00	1,066,599	0.00	0	25.00	867,000	0.00	0
31													
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From I&G	0.00	400,000	0.00	0	0.00	392,500	0.00	0	0.00	392,500	0.00	0
34	Transfer (To) Other	0.00	(77,542)	0.00	0	0.00	(77,542)	0.00	0	0.00	(77,542)	0.00	0
35	Transfer From Other	0.00	53,688	0.00	0	0.00	53,688	0.00	0	0.00	22,042	0.00	0
36	Ending Balance	25.00	0	0.00	0	25.00	0	0.00	0	25.00	0	0.00	0

Internal Service Departments - Detail of Administrative Data Processing

	Fund: Organization: Program:	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	105102 38000 18000												
5	Revenues												
6	Sales of Service	0.00	500,000	0.00	0	0.00	600,000	0.00	0	0.00	505,000	0.00	0
7	State Appropriations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	500,000	0.00	0	0.00	600,000	0.00	0	0.00	505,000	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	(111,373)	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	500,000	0.00	0	0.00	488,627	0.00	0	0.00	505,000	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	16.00	1,058,977	0.00	0	16.00	1,058,977	0.00	0	16.00	1,033,099	0.00	0
14	Graduate Assistant Salaries	1.00	18,500	0.00	0	1.00	18,500	0.00	0	1.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Technician Salaries	8.00	391,436	0.00	0	8.00	391,436	0.00	0	8.00	401,276	0.00	0
17	Other Salaries	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	70,278	0.00	0
18	Supplies & Expenses	0.00	775,311	0.00	0	0.00	756,438	0.00	0	0.00	687,620	0.00	0
19	Travel	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	25,000	0.00	0
20	Equipment	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	62,500	0.00	0
21	Communication Services	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	275,000	0.00	0
22	Software Maintenance	0.00	850,000	0.00	0	0.00	850,000	0.00	0	0.00	819,000	0.00	0
23	Telephone	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	15,000	0.00	0
24	Staff Training	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee_benefits	0.00	544,630	0.00	0	0.00	544,630	0.00	0	0.00	529,128	0.00	0
27	Total Expenditures:	25.00	3,943,854	0.00	0	25.00	3,924,981	0.00	0	25.00	3,917,901	0.00	0
28	Internal Sales and Service	0.00	3,043,854	0.00	0	0.00	3,043,854	0.00	0	0.00	3,020,401	0.00	0
29	Total Expenditures Net of Internal Sales	25.00	900,000	0.00	0	25.00	881,127	0.00	0	25.00	897,500	0.00	0
30	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Transfer From I&G	0.00	400,000	0.00	0	0.00	392,500	0.00	0	0.00	392,500	0.00	0
32	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Ending Balance	25.00	0	0.00	0	25.00	0	0.00	0	25.00	0	0.00	0



	105035-105090 105300-105323 + 270 Funds	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	External Sales & Service	0.00	0	0.00	0	0.00	160,000	0.00	0	0.00	25,000	0.00	0
6	State Appropriations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Total Revenue:	0.00	0	0.00	0	0.00	160,000	0.00	0	0.00	25,000	0.00	0
8	Beginning Balance	0.00	0	0.00	0	0.00	82,783	0.00	0	0.00	0	0.00	0
9	Total Available:	0.00	0	0.00	0	0.00	242,783	0.00	0	0.00	25,000	0.00	0
10	Expenditures												
11	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	276,519	0.00	0
12	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,299	0.00	0
13	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,297	0.00	0
16	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Supplies & Expenses	0.00	500,000	0.00	0	0.00	742,783	0.00	0	0.00	44,945	0.00	0
18	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Rental	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Maintenance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,636	0.00	0
23	Staff Training	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Employee_benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	177,265	0.00	0
26	Total Expenditures:	0.00	500,000	0.00	0	0.00	742,783	0.00	0	0.00	558,961	0.00	0
27													
28	Internal Sales and Service	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	533,961	0.00	0
29													
30	Total Expenditures Net of Internal Sales	0	0	0	0	0	242,783	0	0	0	25,000	0	0
31													
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Internal Service Departments - Detail of EMRTC Cost Centers

	1052xx and 2702xx	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	External Sales & Service	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0
6	State Appropriations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Total Revenue:	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0
8	Beginning Balance	0.00	0	0.00	0	0.00	(53,457)	0.00	0	0.00	0	0.00	0
9	Total Available:	0.00	20,000	0.00	0	0.00	(33,457)	0.00	0	0.00	0	0.00	0
10	Expenditures												
11	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Professional Salaries	1.00	49,040	0.00	0	1.00	49,040	0.00	0	1.00	84,453	0.00	0
13	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Secretary & Clerical Salaries	0.00	4,738	0.00	0	0.00	4,738	0.00	0	0.00	2,992	0.00	0
15	Technician Salaries	0.00	32,952	0.00	0	0.00	32,952	0.00	0	0.00	23,038	0.00	0
16	Other Salaries	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	1,500	0.00	0
17	Supplies & Expenses	0.00	297,000	0.00	0	0.00	243,543	0.00	0	0.00	396,000	0.00	0
18	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
19	Equipment	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
20	Rental	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0
21	Maintenance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Staff Training	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Employee_benefits	0.00	40,800	0.00	0	0.00	40,800	0.00	0	0.00	61,734	0.00	0
26	Total Expenditures:	1.00	453,030	0.00	0	1.00	399,573	0.00	0	1.00	570,217	0.00	0
27													
28	Internal Sales and Service	0.00	456,884	0.00	0	0.00	456,884	0.00	0	0.00	625,717	0.00	0
29													
30	Total Expenditures Net of Internal Sales	0	(3,854)	0	0	0	(57,311)	0	0	0	(55,500)	0	0
31													
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) Other	0.00	(77,542)	0.00	0	0.00	(77,542)	0.00	0	0.00	(77,542)	0.00	0
35	Transfer From Other	0.00	53,688	0.00	0	0.00	53,688	0.00	0	0.00	22,042	0.00	0
36	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Student Aid, Grants, and Stipends

	Student Aid	Approved Budget 2020-2021		Revised Budget 2020-2021		Proposed Budget 2021-2022	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Revenues						
4	Fed Govt Appro-Suppl Ed Oppor Grants	0	202,298	0	202,298	0	202,298
5							
6	State Govt Appropriations	0	0	0	0	0	0
7							
8	Fed Govt Grants & Contracts Inst. Prog Stip	0	6,300,000	0	6,800,000	0	6,350,000
9							
10	State Govt Grants & Contracts Inst. Stip	242,981	0	242,981	0	252,981	0
11							
12	Local Govt Grants & Contracts Inst. Stip	0	500,000	0	500,000	0	500,000
13							
14	Private Gifts: Scholarships & Fellowships	389,000	0	389,000	0	389,000	0
15	Lottery Scholarship	2,200,000		2,200,000		2,300,000	
16	Total Revenue (Exh. 1)	2,831,981	7,002,298	2,831,981	7,502,298	2,941,981	7,052,298
17	Beginning Balance (Exh. 1)	0		234,494	(505,218)	0	
18	Total Available (Exh. 1)	2,831,981	7,002,298	3,066,475	6,997,080	2,941,981	7,052,298
19	Expenditures						
20	Undergrad-Suppl Ed Oppor Grants	0	202,298	0	202,298	0	202,298
21	-Pell Grants	0	2,100,000	0	2,100,000	0	2,100,000
22	-Scholarships (Private Gifts & Endowments)	389,000	0	436,492	0	389,000	0
23	-State Scholarship	4,039	0	4,039	0	4,039	0
24	-NM Student Incentive Grants	132,267	0	111,510	0	132,267	0
25	-Institutional Scholarships	794,600	0	887,960	0	794,600	0
26	-Perkins Loans	0	250,000	0	250,000	0	0
27	-Guaranteed Student Loans	0	3,500,000	0	2,994,782	0	3,500,000
28	-Competitive Scholarships	60,000	0	99,450	0	60,000	0
29	-MIFL Minority Fellowships	0	0	0	0	0	0
30	-NMIMT Research Foundation	0	0	0	0	0	0
31	-NM Success Scholarship (Lottery)	2,200,000	0	2,200,000	0	2,300,000	0
32	-Federal Workstudy	0	250,000	0	250,000	0	250,000
33	-NM Workstudy	73,675	0	80,104	0	73,675	0
34	-College Affordability Grant	33,000	0	33,000	0	43,000	0
35	Other	0	0	0	0	0	0
36	-NM 3% Need and Non-Need	284,966	0	353,486	0	284,966	0
37	-CARES Act Student Aid	0	200,000	0	700,000	0	500,000
38	-Great Lakes Loan Service	0	500,000	0	500,000	0	500,000
39		0	0	0	0	0	0
41	Total Expenditures (Exh. 1)	3,971,547	7,002,298	4,206,041	6,997,080	4,081,547	7,052,298
42							
43	Transfer From I & G	589,566		589,566		589,566	
44	Transfer (To) I & G	0		0		0	
45	Transfer From Other	550,000		550,000		550,000	
46	Transfer (To) Other	0		0		0	
47	Ending Balance (Exh. 1)	0	0	0	0	0	0

Summary of Auxiliary Enterprises

	Auxiliaries	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	626,869	0.00	0	0.00	626,869	0.00	0	0.00	2,526,869	0.00	0
6	Sales & Services	0.00	6,700,463	0.00	0	0.00	6,700,463	0.00	0	0.00	4,762,289	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	7,327,332	0.00	0	0.00	7,327,332	0.00	0	0.00	7,289,158	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	(21,838)	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	7,327,332	0.00	0	0.00	7,305,494	0.00	0	0.00	7,289,158	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	13.00	727,093	0.00	0	13.00	727,093	0.00	0	12.79	602,065	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	2.00	88,845	0.00	0	2.00	88,845	0.00	0	2.00	88,948	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	8.07	268,655	0.00	0	8.07	268,655	0.00	0	8.28	329,156	0.00	0
17	Other Salaries	15.50	223,204	0.00	0	15.50	223,204	0.00	0	12.00	233,204	0.00	0
18	Supplies & Expenses	0.00	2,108,121	0.00	0	0.00	2,086,283	0.00	0	0.00	1,935,361	0.00	0
19	Travel	0.00	21,400	0.00	0	0.00	21,400	0.00	0	0.00	21,400	0.00	0
20	Purchases for Resale	0.00	289,237	0.00	0	0.00	289,237	0.00	0	0.00	468,237	0.00	0
21	Computer Services	0.00	189,120	0.00	0	0.00	189,120	0.00	0	0.00	184,950	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	852	0.00	0	0.00	852	0.00	0	0.00	900	0.00	0
24	Telephone Equipment	0.00	17,425	0.00	0	0.00	17,425	0.00	0	0.00	16,825	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	360,557	0.00	0	0.00	360,557	0.00	0	0.00	370,490	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	8,200	0.00	0	0.00	8,200	0.00	0	0.00	8,200	0.00	0
30	Electricity	0.00	21,900	0.00	0	0.00	21,900	0.00	0	0.00	21,900	0.00	0
31	Water	0.00	9,700	0.00	0	0.00	9,700	0.00	0	0.00	14,500	0.00	0
32	Charge for Institutional Support	0.00	178,500	0.00	0	0.00	178,500	0.00	0	0.00	178,500	0.00	0
33	Charge for OEM Cost	0.00	1,621,700	0.00	0	0.00	1,621,700	0.00	0	0.00	1,621,700	0.00	0
34	Total Expenditures:	38.57	6,134,509	0.00	0	38.57	6,112,671	0.00	0	35.07	6,096,336	0.00	0
35													
36	Non Mandatory Transfers In	0.00	57,460	0.00	0	0.00	57,460	0.00	0	0.00	57,460	0.00	0
37	Non Mandatory Transfer Out	0.00	(833,860)	0.00	0	0.00	(833,860)	0.00	0	0.00	(833,860)	0.00	0
38	Mandatory Transfers In	0.00	83,578	0.00	0	0.00	83,578	0.00	0	0.00	83,578	0.00	0
39	Mandatory Transfers Out	0.00	(500,000)	0.00	0	0.00	(500,000)	0.00	0	0.00	(500,000)	0.00	0
40	Ending Balance	38.57	0	0.00	0	38.57	0	0.00	0	35.07	0	0.00	0

Auxiliary Enterprises - Detail of Administration

	107000	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	287,929	0.00	0	0.00	287,929	0.00	0	0.00	236,780	0.00	0
6	Sales & Services	0.00	12,150	0.00	0	0.00	12,150	0.00	0	0.00	11,600	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	300,079	0.00	0	0.00	300,079	0.00	0	0.00	248,380	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	31,817	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	300,079	0.00	0	0.00	331,896	0.00	0	0.00	248,380	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	1.85	191,835	0.00	0	1.85	191,835	0.00	0	1.85	162,447	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.80	29,353	0.00	0	0.80	29,353	0.00	0	0.80	28,662	0.00	0
16	Technical Salaries	1.02	1,211	0.00	0	1.02	1,211	0.00	0	0.03	1,182	0.00	0
17	Other Salaries	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	7,000	0.00	0
18	Supplies & Expenses	0.00	22,040	0.00	0	0.00	53,857	0.00	0	0.00	23,680	0.00	0
19	Travel	0.00	9,500	0.00	0	0.00	9,500	0.00	0	0.00	9,500	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Computer Services	0.00	1,850	0.00	0	0.00	1,850	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	0
24	Telephone Equipment	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	82,421	0.00	0	0.00	82,421	0.00	0	0.00	80,000	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
33	Charge for OEM Cost	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
34	Total Expenditures:	3.67	354,910	0.00	0	3.67	386,727	0.00	0	2.68	322,171	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Non Mandatory Transfer Out	0.00	(397,460)	0.00	0	0.00	(397,460)	0.00	0	0.00	(397,460)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	3.67	(452,291)	0.00	0	3.67	(452,291)	0.00	0	2.68	(471,251)	0.00	0

Auxiliary Enterprises - Detail of Dining Hall

107003-107005		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,952,168	0.00	0
6	Sales & Services	0.00	2,004,714	0.00	0	0.00	2,004,714	0.00	0	0.00	70,562	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	2,004,714	0.00	0	0.00	2,004,714	0.00	0	0.00	2,022,730	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	-27,369	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	2,004,714	0.00	0	0.00	1,977,345	0.00	0	0.00	2,022,730	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Supplies & Expenses	0.00	1,618,645	0.00	0	0.00	1,591,276	0.00	0	0.00	1,619,445	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Computer Services	0.00	800	0.00	0	0.00	800	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0
33	Charge for OEM Cost	0.00	87,157	0.00	0	0.00	87,157	0.00	0	0.00	87,157	0.00	0
34	Total Expenditures:	0.00	1,736,602	0.00	0	0.00	1,709,233	0.00	0	0.00	1,736,602	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Non Mandatory Transfer Out	0.00	(150,000)	0.00	0	0.00	(150,000)	0.00	0	0.00	(150,000)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	0.00	118,112	0.00	0	0.00	118,112	0.00	0	0.00	136,128	0.00	0

Auxiliary Enterprises - Detail of Dormitories Student Family Housing

107009		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	3,033,823	0.00	0	0.00	3,033,823	0.00	0	0.00	3,094,127	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	3,033,823	0.00	0	0.00	3,033,823	0.00	0	0.00	3,094,127	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	-31,155	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	3,033,823	0.00	0	0.00	3,002,668	0.00	0	0.00	3,094,127	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	3.60	186,665	0.00	0	3.60	186,665	0.00	0	3.60	165,575	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	1.00	28,230	0.00	0	1.00	28,230	0.00	0	1.00	29,120	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.41	16,553	0.00	0	0.41	16,553	0.00	0	0.41	16,161	0.00	0
17	Other Salaries	3.50	92,510	0.00	0	3.50	92,510	0.00	0	0.00	92,510	0.00	0
18	Supplies & Expenses	0.00	161,250	0.00	0	0.00	130,095	0.00	0	0.00	162,250	0.00	0
19	Travel	0.00	8,900	0.00	0	0.00	8,900	0.00	0	0.00	8,900	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Computer Services	0.00	184,770	0.00	0	0.00	184,770	0.00	0	0.00	184,950	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	250	0.00	0	0.00	250	0.00	0	0.00	250	0.00	0
24	Telephone Equipment	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	87,573	0.00	0	0.00	87,573	0.00	0	0.00	87,000	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	8,200	0.00	0	0.00	8,200	0.00	0	0.00	8,200	0.00	0
30	Electricity	0.00	21,250	0.00	0	0.00	21,250	0.00	0	0.00	21,250	0.00	0
31	Water	0.00	9,700	0.00	0	0.00	9,700	0.00	0	0.00	14,500	0.00	0
32	Charge for Institutional Support	0.00	65,000	0.00	0	0.00	65,000	0.00	0	0.00	65,000	0.00	0
33	Charge for OEM Cost	0.00	1,017,384	0.00	0	0.00	1,017,384	0.00	0	0.00	1,017,384	0.00	0
34	Total Expenditures:	8.51	1,894,235	0.00	0	8.51	1,863,080	0.00	0	5.01	1,879,050	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Non Mandatory Transfer Out	0.00	(250,000)	0.00	0	0.00	(250,000)	0.00	0	0.00	(250,000)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	(500,000)	0.00	0	0.00	(500,000)	0.00	0	0.00	(500,000)	0.00	0
40	Ending Balance	8.51	389,588	0.00	0	8.51	389,588	0.00	0	5.01	465,077	0.00	0

Auxiliary Enterprises - Detail of Swim Center

	107021	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	69,817	0.00	0	0.00	69,817	0.00	0	0.00	69,817	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	69,817	0.00	0	0.00	69,817	0.00	0	0.00	69,817	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	69,817	0.00	0	0.00	69,817	0.00	0	0.00	69,817	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.85	66,847	0.00	0	0.85	66,847	0.00	0	0.85	66,847	0.00	0
17	Other Salaries	2.00	21,444	0.00	0	2.00	21,444	0.00	0	2.00	21,444	0.00	0
18	Supplies & Expenses	0.00	14,373	0.00	0	0.00	14,373	0.00	0	0.00	14,373	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone Equipment	0.00	550	0.00	0	0.00	550	0.00	0	0.00	550	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	7,932	0.00	0	0.00	7,932	0.00	0	0.00	7,932	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
33	Charge for OEM Cost	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0
34	Total Expenditures:	2.85	129,146	0.00	0	2.85	129,146	0.00	0	2.85	129,146	0.00	0
35													
36	Non Mandatory Transfers In	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0
37	Non Mandatory Transfer Out	0.00	(6,000)	0.00	0	0.00	(6,000)	0.00	0	0.00	(6,000)	0.00	0
38	Mandatory Transfers In	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	2.85	(25,329)	0.00	0	2.85	(25,329)	0.00	0	2.85	(25,329)	0.00	0



	107020	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	338,940	0.00	0	0.00	338,940	0.00	0	0.00	337,921	0.00	0
6	Sales & Services	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	339,440	0.00	0	0.00	339,440	0.00	0	0.00	338,421	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	339,440	0.00	0	0.00	339,440	0.00	0	0.00	338,421	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	0.15	12,757	0.00	0	0.15	12,757	0.00	0	0.15	12,450	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.20	7,342	0.00	0	0.20	7,342	0.00	0	0.20	7,166	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.16	6,460	0.00	0	0.16	6,460	0.00	0	0.16	6,306	0.00	0
17	Other Salaries	0.00	19,000	0.00	0	0.00	19,000	0.00	0	0.00	19,000	0.00	0
18	Supplies & Expenses	0.00	11,830	0.00	0	0.00	11,830	0.00	0	0.00	11,830	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone Equipment	0.00	350	0.00	0	0.00	350	0.00	0	0.00	350	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	7,967	0.00	0	0.00	7,967	0.00	0	0.00	7,967	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	0
33	Charge for OEM Cost	0.00	209,159	0.00	0	0.00	209,159	0.00	0	0.00	209,159	0.00	0
34	Total Expenditures:	0.51	309,865	0.00	0	0.51	309,865	0.00	0	0.51	309,228	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Non Mandatory Transfer Out	0.00	(12,000)	0.00	0	0.00	(12,000)	0.00	0	0.00	(12,000)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	0.51	17,575	0.00	0	0.51	17,575	0.00	0	0.51	17,193	0.00	0

107011-107018		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	703,191	0.00	0	0.00	703,191	0.00	0	0.00	764,973	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	703,191	0.00	0	0.00	703,191	0.00	0	0.00	764,973	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	-2,449	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	703,191	0.00	0	0.00	700,742	0.00	0	0.00	764,973	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	3.00	111,063	0.00	0	3.00	111,063	0.00	0	3.00	108,393	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	1.50	59,432	0.00	0	1.50	59,432	0.00	0	1.50	58,096	0.00	0
17	Other Salaries	8.00	36,500	0.00	0	8.00	36,500	0.00	0	8.00	46,500	0.00	0
18	Supplies & Expenses	0.00	74,235	0.00	0	0.00	71,786	0.00	0	0.00	77,487	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	236,735	0.00	0	0.00	236,735	0.00	0	0.00	236,735	0.00	0
21	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	102	0.00	0	0.00	102	0.00	0	0.00	150	0.00	0
24	Telephone Equipment	0.00	2,750	0.00	0	0.00	2,750	0.00	0	0.00	2,150	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	54,779	0.00	0	0.00	54,779	0.00	0	0.00	67,706	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	650	0.00	0	0.00	650	0.00	0	0.00	650	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0
33	Charge for OEM Cost	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0
34	Total Expenditures:	12.50	788,246	0.00	0	12.50	785,797	0.00	0	12.50	809,867	0.00	0
35													
36	Non Mandatory Transfers In	0.00	17,000	0.00	0	0.00	17,000	0.00	0	0.00	17,000	0.00	0
37	Non Mandatory Transfer Out	0.00	(5,500)	0.00	0	0.00	(5,500)	0.00	0	0.00	(5,500)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	12.50	(73,555)	0.00	0	12.50	(73,555)	0.00	0	12.50	(33,394)	0.00	0

Auxiliary Enterprises - Detail of Rentals

	107023	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	66,936	0.00	0	0.00	66,936	0.00	0	0.00	70,198	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	66,936	0.00	0	0.00	66,936	0.00	0	0.00	70,198	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	66,936	0.00	0	0.00	66,936	0.00	0	0.00	70,198	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Supplies & Expenses	0.00	174,405	0.00	0	0.00	174,405	0.00	0	0.00	174,405	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
33	Charge for OEM Cost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Total Expenditures:	0.00	177,405	0.00	0	0.00	177,405	0.00	0	0.00	177,405	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Non Mandatory Transfer Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Mandatory Transfers In	0.00	58,578	0.00	0	0.00	58,578	0.00	0	0.00	58,578	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	0.00	(51,891)	0.00	0	0.00	(51,891)	0.00	0	0.00	(48,629)	0.00	0

Auxiliary Enterprises - Detail of Day Care Center

	107019	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	232,019	0.00	0	0.00	232,019	0.00	0	0.00	146,145	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	232,019	0.00	0	0.00	232,019	0.00	0	0.00	146,145	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	232,019	0.00	0	0.00	232,019	0.00	0	0.00	146,145	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	1.00	67,527	0.00	0	1.00	67,527	0.00	0	1.00	44,589	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	4.00	105,824	0.00	0	4.00	105,824	0.00	0	5.00	126,018	0.00	0
17	Other Salaries	0.00	6,800	0.00	0	0.00	6,800	0.00	0	0.00	6,800	0.00	0
18	Supplies & Expenses	0.00	8,959	0.00	0	0.00	8,959	0.00	0	0.00	8,959	0.00	0
19	Travel	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
20	Purchases for Resale	0.00	5,719	0.00	0	0.00	5,719	0.00	0	0.00	5,719	0.00	0
21	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	0
24	Telephone Equipment	0.00	225	0.00	0	0.00	225	0.00	0	0.00	225	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	45,245	0.00	0	0.00	45,245	0.00	0	0.00	45,245	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
33	Charge for OEM Cost	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	7,000	0.00	0
34	Total Expenditures:	5.00	250,349	0.00	0	5.00	250,349	0.00	0	6.00	247,605	0.00	0
35													
36	Non Mandatory Transfers In	0.00	7,210	0.00	0	0.00	7,210	0.00	0	0.00	7,210	0.00	0
37	Non Mandatory Transfer Out	0.00	(500)	0.00	0	0.00	(500)	0.00	0	0.00	(500)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	5.00	(11,620)	0.00	0	5.00	(11,620)	0.00	0	6.00	(94,750)	0.00	0

Auxiliary Enterprises - Detail of Bookstore

107002		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	24,725	0.00	0	0.00	24,725	0.00	0	0.00	18,544	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	24,725	0.00	0	0.00	24,725	0.00	0	0.00	18,544	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	24,725	0.00	0	0.00	24,725	0.00	0	0.00	18,544	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	4,500	0.00	0	0.00	4,500	0.00	0	0.00	4,500	0.00	0
33	Charge for OEM Cost	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
34	Total Expenditures:	0.00	7,500	0.00	0	0.00	7,500	0.00	0	0.00	7,500	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Non Mandatory Transfer Out	0.00	(1,200)	0.00	0	0.00	(1,200)	0.00	0	0.00	(1,200)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	0.00	16,025	0.00	0	0.00	16,025	0.00	0	0.00	9,844	0.00	0

Auxiliary Enterprises - Detail of Student Activities Center

107001		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	950	0.00	0	0.00	950	0.00	0	0.00	950	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	950	0.00	0	0.00	950	0.00	0	0.00	950	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	950	0.00	0	0.00	950	0.00	0	0.00	950	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
33	Charge for OEM Cost	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	0
34	Total Expenditures:	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	7,000	0.00	0
35													
36	Non Mandatory Transfers In	0.00	8,500	0.00	0	0.00	8,500	0.00	0	0.00	8,500	0.00	0
37	Non Mandatory Transfer Out	0.00	(1,200)	0.00	0	0.00	(1,200)	0.00	0	0.00	(1,200)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	0.00	1,250	0.00	0	0.00	1,250	0.00	0	0.00	1,250	0.00	0

107007-107008		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	246,089	0.00	0	0.00	246,089	0.00	0	0.00	243,976	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	246,089	0.00	0	0.00	246,089	0.00	0	0.00	243,976	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	246,089	0.00	0	0.00	246,089	0.00	0	0.00	243,976	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	1.79	88,753	0.00	0	1.79	88,753	0.00	0	1.79	50,892	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	23,920	0.00	0	0.00	23,920	0.00	0	0.00	24,000	0.00	0
16	Technical Salaries	0.13	7,528	0.00	0	0.13	7,528	0.00	0	0.13	41,346	0.00	0
17	Other Salaries	0.50	8,200	0.00	0	0.50	8,200	0.00	0	0.50	8,200	0.00	0
18	Supplies & Expenses	0.00	12,982	0.00	0	0.00	12,982	0.00	0	0.00	4,682	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,500	0.00	0
21	Computer Services	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0
24	Telephone Equipment	0.00	2,200	0.00	0	0.00	2,200	0.00	0	0.00	2,200	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	41,482	0.00	0	0.00	41,482	0.00	0	0.00	41,482	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0
33	Charge for OEM Cost	0.00	52,000	0.00	0	0.00	52,000	0.00	0	0.00	52,000	0.00	0
34	Total Expenditures:	2.42	250,365	0.00	0	2.42	250,365	0.00	0	2.42	246,402	0.00	0
35													
36	Non Mandatory Transfers In	0.00	9,750	0.00	0	0.00	9,750	0.00	0	0.00	9,750	0.00	0
37	Non Mandatory Transfer Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	2.42	5,473	0.00	0	2.42	5,473	0.00	0	2.42	7,324	0.00	0

Auxiliary Enterprises - Detail of Summer Conferences

	107022	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	130,000	0.00	0	0.00	130,000	0.00	0	0.00	97,110	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	130,000	0.00	0	0.00	130,000	0.00	0	0.00	97,110	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	130,000	0.00	0	0.00	130,000	0.00	0	0.00	97,110	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	0.40	13,520	0.00	0	0.40	13,520	0.00	0	0.40	13,000	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.00	4,800	0.00	0	0.00	4,800	0.00	0	0.00	4,800	0.00	0
17	Other Salaries	0.50	16,750	0.00	0	0.50	16,750	0.00	0	0.50	16,750	0.00	0
18	Supplies & Expenses	0.00	20,800	0.00	0	0.00	20,800	0.00	0	0.00	-148,200	0.00	0
19	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	169,500	0.00	0
21	Computer Services	0.00	500	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0
24	Telephone Equipment	0.00	350	0.00	0	0.00	350	0.00	0	0.00	350	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	6,275	0.00	0	0.00	6,275	0.00	0	0.00	6,275	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
33	Charge for OEM Cost	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0
34	Total Expenditures:	0.90	80,095	0.00	0	0.90	80,095	0.00	0	0.90	79,575	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Non Mandatory Transfer Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	0.90	49,905	0.00	0	0.90	49,905	0.00	0	0.90	17,535	0.00	0



Auxiliary Enterprises - Detail of Fidel Center Activities

	107010	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	171,849	0.00	0	0.00	171,849	0.00	0	0.00	170,087	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	171,849	0.00	0	0.00	171,849	0.00	0	0.00	170,087	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	171,849	0.00	0	0.00	171,849	0.00	0	0.00	170,087	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	1.21	54,973	0.00	0	1.21	54,973	0.00	0	1.00	44,719	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	8,400	0.00	0
17	Other Salaries	1.00	15,000	0.00	0	1.00	15,000	0.00	0	1.00	15,000	0.00	0
18	Supplies & Expenses	0.00	(13,050)	0.00	0	0.00	(13,050)	0.00	0	0.00	(13,050)	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	45,533	0.00	0	0.00	45,533	0.00	0	0.00	45,533	0.00	0
21	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	0
24	Telephone Equipment	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	26,883	0.00	0	0.00	26,883	0.00	0	0.00	26,883	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
33	Charge for OEM Cost	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
34	Total Expenditures:	2.21	145,889	0.00	0	2.21	145,889	0.00	0	2.20	144,035	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Non Mandatory Transfer Out	0.00	(10,000)	0.00	0	0.00	(10,000)	0.00	0	0.00	(10,000)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	2.21	15,960	0.00	0	2.21	15,960	0.00	0	2.20	16,052	0.00	0

	107024	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	3,700	0.00	0	0.00	3,700	0.00	0	0.00	3,700	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	3,700	0.00	0	0.00	3,700	0.00	0	0.00	3,700	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	7,318	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	3,700	0.00	0	0.00	11,018	0.00	0	0.00	3,700	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Supplies & Expenses	0.00	1,652	0.00	0	0.00	8,970	0.00	0	0.00	-500	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	1,250	0.00	0	0.00	1,250	0.00	0	0.00	1,250	0.00	0
21	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Charge for OEM Cost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Total Expenditures:	0.00	2,902	0.00	0	0.00	10,220	0.00	0	0.00	750	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Non Mandatory Transfer Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	0.00	798	0.00	0	0.00	798	0.00	0	0.00	2,950	0.00	0

Summary of Independent Operations

	109XXX Independent Operations	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	State Appropriations	0.00	4,864,801	0.00	0	0.00	4,473,200	0.00	0	0.00	4,511,019	0.00	0
6	Sales of Publications	0.00	103,466	0.00	0	0.00	103,466	0.00	0	0.00	99,725	0.00	0
7	Other Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Industrial Grants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Federal Govt Grants & Contracts	0.00	0	0.00	1,200,000	0.00	0	0.00	1,600,000	0.00	0	0.00	1,600,000
10	State Govt Grants & Contracts	0.00	0	0.00	400,000	0.00	0	0.00	400,000	0.00	0	0.00	400,000
11	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Total Revenue:	0.00	4,968,267	0.00	1,600,000	0.00	4,576,666	0.00	2,000,000	0.00	4,610,744	0.00	2,000,000
13	Beginning Balance	0.00	0	0.00	0	0.00	760,704	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	4,968,267	0.00	1,600,000	0.00	5,337,370	0.00	2,000,000	0.00	4,610,744	0.00	2,000,000
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Professional Salaries	40.91	2,688,914	0.00	640,000	40.91	2,453,022	0.00	640,000	38.20	2,477,913	0.00	770,000
18	Graduate Assistant Salaries	3.00	51,133	0.00	0	3.00	51,133	0.00	0	2.00	49,761	0.00	0
19	Secretary & Clerical Salaries	3.10	86,535	0.00	0	3.10	79,476	0.00	0	2.00	84,365	0.00	0
20	Technician Salaries	3.05	192,539	0.00	110,000	3.05	168,191	0.00	110,000	2.49	113,060	0.00	150,000
21	Other Salaries	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0
22	Supplies & Expenses	0.00	93,574	0.00	530,000	0.00	853,077	0.00	930,000	0.00	189,283	0.00	730,000
23	Travel	0.00	100,835	0.00	0	0.00	98,000	0.00	0	0.00	69,000	0.00	0
24	Publication Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	0
25	Computer Services	0.00	55,200	0.00	0	0.00	55,200	0.00	0	0.00	55,200	0.00	0
26	Equipment	0.00	14,683	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
27	Telephone	0.00	60,800	0.00	0	0.00	60,800	0.00	0	0.00	60,800	0.00	0
28	Other Operations	0.00	40,000	0.00	0	0.00	40,000	0.00	0	0.00	0	0.00	0
29	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Employee benefits	0.00	1,169,127	0.00	290,000	0.00	1,058,544	0.00	290,000	0.00	1,061,435	0.00	320,000
31	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Water	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000
35	Charge for Institutional Support	0.00	149,000	0.00	0	0.00	149,000	0.00	0	0.00	149,000	0.00	0
36	Charge for O & M Cost	0.00	212,000	0.00	0	0.00	212,000	0.00	0	0.00	212,000	0.00	0
37	Total Expenditures:	50.06	4,964,340	0.00	1,600,000	50.06	5,333,443	0.00	2,000,000	44.69	4,606,817	0.00	2,000,000
39	Transfer From I&G	0.00	28,073	0.00	0	0.00	28,073	0.00	0	0.00	28,073	0.00	0
40	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
42	Transfer (To) Other	0.00	(32,000)	0.00	0	0.00	(32,000)	0.00	0	0.00	(32,000)	0.00	0
43	Ending Balance	50.06	0	0.00	0	50.06	0	0.00	0	44.69	0	0.00	0

Independent Operations - Detail of Bureau of Geology

Bureau of Mines 109000and 001 -102000-22000 Aquifer Mapping 109004-10200-22000		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	State Appropriations	0.00	4,539,700	0.00	0	0.00	4,171,400	0.00	0	0.00	4,205,177	0.00	0
6	Sales of Publications	0.00	103,466	0.00	0	0.00	103,466	0.00	0	0.00	99,725	0.00	0
7	Other Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Industrial Grants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Federal Govt Grants & Contracts	0.00	0	0.00	950,000	0.00	0	0.00	1,350,000	0.00	0	0.00	1,350,000
10	State Govt Grants & Contracts	0.00	0	0.00	400,000	0.00	0	0.00	400,000	0.00	0	0.00	400,000
11	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Total Revenue:	0.00	4,643,166	0.00	1,350,000	0.00	4,274,866	0.00	1,750,000	0.00	4,304,902	0.00	1,750,000
13	Beginning Balance	0.00	0	0.00	0	0.00	405,904	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	4,643,166	0.00	1,350,000	0.00	4,680,770	0.00	1,750,000	0.00	4,304,902	0.00	1,750,000
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Professional Salaries	39.66	2,579,849	0.00	520,000	39.66	2,347,377	0.00	520,000	37.00	2,370,683	0.00	650,000
18	Graduate Assistant Salaries	3.00	51,133	0.00	0	3.00	51,133	0.00	0	2.00	49,761	0.00	0
19	Secretary & Clerical Salaries	2.00	47,309	0.00	0	2.00	45,489	0.00	0	1.00	49,868	0.00	0
20	Technician Salaries	3.05	192,539	0.00	110,000	3.05	168,191	0.00	110,000	2.49	113,060	0.00	150,000
21	Other Salaries	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0
22	Supplies & Expenses	0.00	70,024	0.00	480,000	0.00	475,951	0.00	880,000	0.00	167,452	0.00	680,000
23	Travel	0.00	88,000	0.00	0	0.00	88,000	0.00	0	0.00	59,000	0.00	0
24	Publication Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	0
25	Computer Services	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0
26	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Telephone	0.00	55,000	0.00	0	0.00	55,000	0.00	0	0.00	55,000	0.00	0
28	Other Operations	0.00	40,000	0.00	0	0.00	40,000	0.00	0	0.00	0	0.00	0
29	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Employee benefits	0.00	1,109,915	0.00	240,000	0.00	1,000,232	0.00	240,000	0.00	1,000,681	0.00	270,000
31	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Charge for Institutional Support	0.00	137,000	0.00	0	0.00	137,000	0.00	0	0.00	137,000	0.00	0
36	Charge for O & M Cost	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0
37	Total Expenditures:	47.71	4,670,769	0.00	1,350,000	47.71	4,708,373	0.00	1,750,000	42.49	4,332,505	0.00	1,750,000
38													
39	Transfer From I&G	0.00	27,603	0.00	0	0.00	27,603	0.00	0	0.00	27,603	0.00	0
40	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
42	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
43	Ending Balance	47.71	0	0.00	0	47.71	0	0.00	0	42.49	0	0.00	0

Independent Operations - Detail of State Mine Inspector

	Fund: Organization: Program:	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	109002 34000 22000	Revenues											
5	State Appropriations	0.00	325,101	0.00	0	0.00	301,800	0.00	0	0.00	305,842	0.00	0
6	Sales of Publications	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Other Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Industrial Grants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Federal Govt Grants & Contracts	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000
10	State Govt Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Total Revenue:	0.00	325,101	0.00	250,000	0.00	301,800	0.00	250,000	0.00	305,842	0.00	250,000
13	Beginning Balance	0.00	0	0.00	0	0.00	315,925	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	325,101	0.00	250,000	0.00	617,725	0.00	250,000	0.00	305,842	0.00	250,000
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Professional Salaries	1.25	109,065	0.00	120,000	1.25	105,645	0.00	120,000	1.20	107,230	0.00	120,000
18	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Secretary & Clerical Salaries	1.10	39,226	0.00	0	1.10	33,987	0.00	0	1.00	34,497	0.00	0
20	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Supplies & Expenses	0.00	23,550	0.00	50,000	0.00	338,251	0.00	50,000	0.00	21,831	0.00	50,000
23	Travel	0.00	12,835	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
24	Publication Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Computer Services	0.00	5,200	0.00	0	0.00	5,200	0.00	0	0.00	5,200	0.00	0
26	Equipment	0.00	14,683	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
27	Telephone	0.00	5,800	0.00	0	0.00	5,800	0.00	0	0.00	5,800	0.00	0
28	Other Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Employee benefits	0.00	59,212	0.00	50,000	0.00	58,312	0.00	50,000	0.00	60,754	0.00	50,000
31	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Indirect Cost Recovery Grants & Contracts	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000
35	Charge for Institutional Support	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0
36	Charge for O & M Cost	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0
37	Total Expenditures:	2.35	293,571	0.00	250,000	2.35	586,195	0.00	250,000	2.20	274,312	0.00	250,000
38													
39	Transfer From I&G	0.00	470	0.00	0	0.00	470	0.00	0	0.00	470	0.00	0
40	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
42	Transfer (To) Other	0.00	(32,000)	0.00	0	0.00	(32,000)	0.00	0	0.00	(32,000)	0.00	0
43	Ending Balance	2.35	0	0.00	0	2.35	0	0.00	0	2.20	0	0.00	0

Independent Operations - Detail of Water Data Council

	Fund: Organization: Program:	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	109005 - 109230 10200 22000	Revenues											
5	State Appropriations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales of Publications	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Other Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Industrial Grants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Federal Govt Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	State Govt Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	{Ind. Cost Recov. Grants & Contracts }	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Total Revenue:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Beginning Balance	0.00	0	0.00	0	0.00	38,875	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	0	0.00	0	0.00	38,875	0.00	0	0.00	0	0.00	0
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Supplies & Expenses	0.00	0	0.00	0	0.00	38,875	0.00	0	0.00	0	0.00	0
23	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Publication Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Other Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Charge for Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Charge for O & M Cost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Total Expenditures:	0.00	0	0.00	0	0.00	38,875	0.00	0	0.00	0	0.00	0
38													
39	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
42	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
43	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Capital Outlay

	Capital Outlay (Allocated + Unallocated)	Approved Budget 2020-2021		Revised Budget 2020-2021		Proposed Budget 2021-2022	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	<b>Allocated</b>						
4							
5	Revenues						
6	Interest on Investments	0	0	0	0	0	0
7	State Appropriations	1,925,000	0	1,925,000	0	0	0
8	Bond Proceeds	0	0	0	0	0	0
9	Severance Tax Bonds	0	0	0	0	450,000	0
10	General Obligation Bonds	0	0	0	0	8,371,000	0
11	Federal Appropriations	0	0	0	0	0	0
12	Total Revenue	1,925,000	0	1,925,000	0	8,821,000	0
13							
14	Beginning Balance	1,478,641	0	3,686,787	0	(2,737,516)	0
15							
16	Total Available	3,403,641	0	5,611,787	0	6,083,484	0
17							
18	Expenditures						
19	Major Projects	2,575,000	0	13,735,152	0	8,671,000	0
20	Minor Projects	0	0	0	0	300,000	0
21							
22							
23	Total Expenditures	2,575,000	0	13,735,152	0	8,971,000	0
24							
25	Transfers						
26	Instruction and General	0	0	0	0	0	0
27	Student Social & Cultural Development	0	0	0	0	0	0
28	Research	0	0	0	0	0	0
29	Public Service	0	0	0	0	0	0
30	Internal Service Departments	0	0	0	0	0	0
31	Student Aid	0	0	0	0	0	0
32	Auxiliaries	0	0	0	0	0	0
33	Athletics	0	0	0	0	0	0
34	Independent Operations	0	0	0	0	0	0
35	Renewals and Replacements	0	0	5,385,849	0	0	0
36	Retirement of Indebtedness	0	0	0	0	0	0
37	Total Net Transfers	0	0	5,385,849	0	0	0
38							
39	Ending Balance, Allocated	828,641	0	(2,737,516)	0	(2,887,516)	0
40							

Capital Outlay

	Capital Outlay (Allocated + Unallocated)	Approved Budget 2020-2021		Revised Budget 2020-2021		Proposed Budget 2021-2022	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
41	<b>Unallocated</b>						
42							
43	Revenues						
44	Interest on Investments	100,000	0	100,000	0	100,000	0
45	Land and Permanent Fund	0	0	0	0	0	0
46	Other	0	0	0	0	0	0
47							
48	Total Revenue	100,000	0	100,000	0	100,000	0
49							
50	Beginning Balance	797,302	0	3,000,670	0	3,048,212	0
51							
52	Total Available	897,302	0	3,100,670	0	3,148,212	0
53							
54	Expenditures						
55	Major Capital Outlay	0	0	0	0	0	0
56	Minor Capital Outlay	130,000	0	130,000	0	173,000	0
57							
58							
59	Total Expenditures	130,000	0	130,000	0	173,000	0
60							
61	Transfers						
62	Instruction and General	0	0	0	0	0	0
63	Student Social & Cultural Development	0	0	0	0	0	0
64	Research	0	0	0	0	0	0
65	Public Service	0	0	0	0	0	0
66	Internal Service Departments	77,542	0	77,542	0	77,542	0
67	Student Aid	0	0	0	0	0	0
68	Auxiliaries	0	0	0	0	0	0
69	Athletics	0	0	0	0	0	0
70	Independent Operations	0	0	0	0	0	0
71	Renewals and Replacements	0	0	0	0	0	0
72	Retirement of Indebtedness	0	0	0	0	0	0
73	Total Transfers	77,542	0	77,542	0	77,542	0
74							
75	Ending Balance, Unallocated	844,844	0	3,048,212	0	3,052,754	0
76							
77	<b>Capital Outlay (Allocated + Unallocated)</b>						
78							
79	Revenues	2,025,000	0	2,025,000	0	8,921,000	0
80	Beginning Balances	2,275,943	0	6,687,457	0	310,696	0
81	Total Available	4,300,943	0	8,712,457	0	9,231,696	0
82	Expenditures	2,705,000	0	13,865,152	0	9,144,000	0
83	Transfers	77,542	0	5,463,391	0	77,542	0
84							
85	Total Ending Balance	1,673,485	0	310,696	0	165,238	0
						<b>FY 2021-2022</b>	
					Playas Vehicles	150,000	
					Infrastructure Improve	2,520,000	
					Building Improve	\$ 351,000	
					SLR left this here	\$ 3,021,000	



	Approved Budget 2020-2021		Revised Budget 2020-2021		Proposed Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3 Renewals and Replacements						
4 Revenues						
5 Interest on Investments	100,000		100,000		100,000	
6 Bond Issues	0		0		0	
7 Indentures	0		0		0	
8 Sales and service	0		0		0	
9 Other	500,000		500,000		400,000	
10						
11 Total Revenue	600,000		600,000		500,000	
12						
13 Beginning Balance						
14 Encumbered	9,825,056		19,119,371		15,929,822	
15 Unencumbered	23,273,636		14,062,077		13,000,000	
16 Total Beginning Balances	33,098,692		33,181,448		28,929,822	
17						
18 Total Available	33,698,692		33,781,448		29,429,822	
19						
20 Expenditures						
21 Building Renovation	0		0		0	
22 Equipment Renovation	400,000		400,000		0	
23 Other	1,293,962		1,293,962		1,302,000	
24 Total Expenditures	1,693,962		1,693,962		1,302,000	
25						
26 Transfers (To)/From						
27 Instruction & General	(1,109,500)		1,564,051		(2,250,000)	
28 Student Social & Cultural Development	0		0		0	
29 Research	0		0		0	
30 Public Service	0		0		0	
31 Internal Service	(53,688)		(53,688)		(22,042)	
32 Student Aid	0		0		0	
33 Auxiliaries	717,822		717,822		717,822	
34 Athletics	0		0		0	
35 Independent Operations	0		0		0	
36 Capital Outlay	0		(5,385,849)		0	
37 ROI	0		0		0	
38						
39 Net Transfers	(445,366)		(3,157,664)		(1,554,220)	
40						
41 Ending Balance	31,559,364		28,929,822		26,573,602	

	Debt Retirement	Approved Budget 2020-2021		Revised Budget 2020-2021		Proposed Budget 2021-2022	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Revenues						
4	Required Student Fees	0		0		0	
5	Interest	0		0		0	
6	Other	0		0		0	
7							
8	Total Revenue	0		0		0	
9							
10							
11							
12	Beginning Balance	1,942,472		2,542,749		2,694,499	
13	Reserves for Principal & Interest	0		0		0	
14							
15	Total Beginning Balance	1,942,472		2,542,749		2,694,499	
16							
17	Total Available	1,942,472		2,542,749		2,694,499	
18							
19	Expenditures						
20	Retirement of Principal	575,000		575,000		650,000	
21	Payment of Interest	483,250		483,250		483,250	
22	Service/Cost	10,000		10,000		50,000	
23	Lease/Purchase						
24	Other	0		0		0	
25							
26	Total Expenditures	1,068,250		1,068,250		1,183,250	
27							
28	Transfers						
29	Instruction & General	360,000		360,000		360,000	
30	Student Social & Cultural Development	0		0		0	
31	Research	360,000		360,000		360,000	
32	Public Service	0		0		0	
33	Internal Service	0		0		0	
34	Student Aid	0		0		0	
35	Auxiliaries	500,000		500,000		500,000	
36	Athletics	0		0		0	
37	Independent Operations	0		0		0	
38	Capital Outlay	0		0		0	
39	Renewal and Replacement	0		0		0	
40							
41	Total Net Transfer	1,220,000		1,220,000		1,220,000	
42							
43	Ending Balance	2,094,222		2,694,499		2,731,249	

Summary of Current Funds Revenue by Source

	Approved Budget 2020-2021		Revised Budget 2020-2021		Proposed Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3 Tuition and Fees						
4 Instruction and General (Exh. 2)	13,245,376	0	13,099,583	0	13,024,043	0
5 Stu Soc & Cult Dev Act (Exh. 15)	385,000	0	385,000	0	382,000	0
6 Research (Exh. 16)	0	0	0	0	0	0
7 Public Service (Exh. 17)	0	0	0	0	0	0
8 Internal Service Dept (Exh. 18)	0	0	0	0	0	0
9 Stu Aid Grants & Stipends (Exh. 19)	0	0	0	0	0	0
10 Auxiliary Enterprises (Exh. 20)	626,869	0	626,869	0	2,526,869	0
11 Intramural Athletics (Exh. 21)	0	0	0	0	0	0
12 Independent Operations (Exh. 22)	0	0	0	0	0	0
13 Total From Tuition and Fees	14,257,245	0	14,111,452	0	15,932,912	0
14						
15 Federal Government Appropriations						
16 Instruction and General (Exh. 2)	0	0	0	0	0	0
17 Stu Soc & Cult Dev Act (Exh. 15)	0	0	0	0	0	0
18 Research (Exh. 16)	0	0	0	0	0	0
19 Public Service (Exh. 17)	0	0	0	0	0	0
20 Internal Service Dept (Exh. 18)	0	0	0	0	0	0
21 Stu Aid Grants & Stipends (Exh. 19)	0	202,298	0	202,298	0	202,298
22 Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
23 Intramural Athletics (Exh. 21)	0	0	0	0	0	0
24 Independent Operations (Exh. 22)	0	0	0	0	0	0
25 Total From Federal Government Appropriations	0	202,298	0	202,298	0	202,298
26						
27 State Government Appropriations						
28 Instructional and General (Exh. 2)	29,969,800	0	27,364,900	0	29,091,415	0
29 Stu Soc & Cult Dev Act (Exh. 15)	0	0	0	0	0	0
30 Research (Exh. 16)	6,025,200	0	5,541,900	0	5,457,906	0
31 Public Service (Exh. 17)	1,678,000	0	1,642,800	0	1,496,960	0
32 Internal Service Dept (Exh. 18)	0	0	0	0	0	0
33 Stu Aid Grants & Stipends (Exh. 19)	0	0	0	0	0	0
34 Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
35 Intramural Athletics (Exh. 21)	0	0	0	0	0	0
36 Independent Operations (Exh. 22)	4,864,801	0	4,473,200	0	4,511,019	0
37 Total From State Govt Appropriations	42,537,801	0	39,022,800	0	40,557,300	0
38						
39 Local Government Appropriation						
40 Instruction & General (Exh. 02)	0	0	0	0	0	0
41 Stu Soc & Cult Dev Act (Exh. 15)	0	0	0	0	0	0
42 Research (Exh. 16)	0	0	0	0	0	0
43 Public Service (Exh. 17)	0	0	0	0	0	0
44 Internal Service Dept (Exh. 18)	0	0	0	0	0	0
45 Stu Aid Grants & Stipends (Exh. 19)	0	0	0	0	0	0
46 Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
47 Intramural Athletics (Exh. 21)	0	0	0	0	0	0
48 Independent Operations (Exh. 22)	0	0	0	0	0	0
49 Total From Local Govt Appropriations	0	0	0	0	0	0
50						

Summary of Current Funds Revenue by Source

	Approved Budget 2020-2021		Revised Budget 2020-2021		Proposed Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
51	Federal Government Grants & Contracts					
52	0	0	0	0	0	0
53	0	0	0	0	0	0
54	0	47,800,000	0	47,800,000	0	40,600,000
55	0	0	0	0	0	0
56	0	0	0	0	0	0
57	0	6,300,000	0	6,800,000	0	6,350,000
58	0	0	0	0	0	0
59	0	0	0	0	0	0
60	0	1,200,000	0	1,600,000	0	1,600,000
61	0	55,300,000	0	56,200,000	0	48,550,000
62						
63	State Government Grants & Contracts					
64	0	0	0	0	0	0
65	0	0	0	0	0	0
66	0	3,575,000	0	3,575,000	0	2,200,000
67	0	0	0	0	0	0
68	0	0	0	0	0	0
69	242,981	0	242,981	0	252,981	0
70	0	0	0	0	0	0
71	0	0	0	0	0	0
72	0	400,000	0	400,000	0	400,000
73	242,981	3,975,000	242,981	3,975,000	252,981	2,600,000
74						
75	Local Government Grants & Contracts					
76	0	0	0	0	0	0
77	0	0	0	0	0	0
78	0	0	0	0	0	0
79	0	0	0	0	0	0
80	0	0	0	0	0	0
81	0	500,000	0	500,000	0	500,000
82	0	0	0	0	0	0
83	0	0	0	0	0	0
84	0	0	0	0	0	0
85	0	500,000	0	500,000	0	500,000
86						
87	Private Gifts Grants & Contracts					
88	0	0	0	0	0	0
89	0	0	0	0	0	0
90	0	10,271,000	0	10,271,000	70,000	10,775,000
91	52,200	0	52,200	0	66,000	0
92	0	0	0	0	0	0
93	389,000	0	389,000	0	389,000	0
94	0	0	0	0	0	0
95	0	0	0	0	0	0
96	0	0	0	0	0	0
97	441,200	10,271,000	441,200	10,271,000	525,000	10,775,000
98						

Summary of Current Funds Revenue by Source

	Approved Budget 2020-2021		Revised Budget 2020-2021		Proposed Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
99	Endowment, Land & Perm Fund					
100	1,050,000	0	1,050,000	0	1,050,000	0
101	0	0	0	0	0	0
102	0	0	0	0	0	0
103	0	0	0	0	0	0
104	0	0	0	0	0	0
105	0	0	0	0	0	0
106	0	0	0	0	0	0
107	0	0	0	0	0	0
108	0	0	0	0	0	0
109	1,050,000	0	1,050,000	0	1,050,000	0
110	Sales and Services					
112	0	0	0	0	0	0
113	40,500	0	40,500	0	40,277	0
114	40,000	6,653,022	40,000	8,153,022	0	8,365,500
115	60,626	0	60,626	0	15,108	0
116	520,000	0	780,000	0	530,000	0
117	0	0	0	0	0	0
118	6,700,463	0	6,700,463	0	4,762,289	0
119	0	0	0	0	0	0
120	103,466	0	103,466	0	99,725	0
121	7,465,055	6,653,022	7,725,055	8,153,022	5,447,399	8,365,500
122	Other Sources					
124	6,419,136	0	4,453,060	0	6,317,486	0
125	0	0	0	0	0	0
126	0	112,500	0	112,500	0	3,750,000
127	8,500	0	8,500	0	0	0
128	0	0	0	0	0	0
129	2,200,000	0	2,200,000	0	2,300,000	0
130	0	0	0	0	0	0
131	0	0	0	0	0	0
132	0	0	0	0	0	0
133	8,627,636	112,500	6,661,560	112,500	8,617,486	3,750,000
134	Total Current Funds Revenue					
136	14,257,245	0	14,111,452	0	15,932,912	0
137	0	202,298	0	202,298	0	202,298
138	42,537,801	0	39,022,800	0	40,557,300	0
139	0	0	0	0	0	0
140	0	55,300,000	0	56,200,000	0	48,550,000
141	242,981	3,975,000	242,981	3,975,000	252,981	2,600,000
142	0	500,000	0	500,000	0	500,000
143	441,200	10,271,000	441,200	10,271,000	525,000	10,775,000
144	1,050,000	0	1,050,000	0	1,050,000	0
145	7,465,055	6,653,022	7,725,055	8,153,022	5,447,399	8,365,500
146	8,627,636	112,500	6,661,560	112,500	8,617,486	3,750,000
147	74,621,918	77,013,820	69,255,048	79,413,820	72,383,078	74,742,798

Summary of Salaries in all Current Funds

	Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	
4	Faculty Salaries												
5	Instruction (Exh. 10A)	158.79	10,972,802	0.00	0	158.79	10,274,562	0.00	0	158.79	10,518,785	0.00	0
6	Academic Support (Exh. 11A)	2.00	425,000	0.00	0	2.00	255,000	0.00	0	2.00	237,175	0.00	0
7	Student Services (Exh. 12A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Institutional Support (Exh. 13A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Operation & Maint of Plant (Exh. 14A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Stu Soc & Cult Dev Act (Exh. 15)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Research (Exh. 16)	10.21	1,016,764	0.00	690,000	10.21	982,168	0.00	690,000	11.00	860,124	0.00	1,220,000
12	Public Service (Exh. 17)	0.48	46,760	0.00	0	0.48	46,760	0.00	0	0.48	18,000	0.00	0
13	Internal Service Dept (Exh. 18)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	276,519	0.00	0
14	Auxiliary Enterprises (Exh. 20)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Independent Operations (Exh. 22)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Faculty Salaries	171.48	12,461,326	0.00	690,000	171.48	11,558,490	0.00	690,000	172.27	11,910,603	0.00	1,220,000
18													
19	Professional Salaries												
20	Instruction (Exh. 10A)	12.72	644,556	0.00	0	12.72	628,423	0.00	0	12.72	667,355	0.00	0
21	Academic Support (Exh. 11A)	17.90	1,422,541	0.00	0	17.90	1,356,084	0.00	0	18.70	1,415,492	0.00	0
22	Student Services (Exh. 12A)	17.60	936,911	0.00	0	17.60	926,572	0.00	0	18.30	922,983	0.00	0
23	Institutional Support (Exh. 13A)	55.00	4,564,931	0.00	0	55.00	4,474,322	0.00	0	54.98	4,516,666	0.00	0
24	Operation & Maint of Plant (Exh. 14A)	18.75	1,097,740	0.00	0	18.75	1,010,923	0.00	0	20.25	989,980	0.00	0
25	Stu Soc & Cult Dev Act (Exh. 15)	0.00	0	0.00	0	0.00	0	0.00	0	0.50	18,866	0.00	0
26	Research (Exh. 16)	27.98	3,346,510	311.80	12,040,000	27.78	3,149,545	311.80	12,040,000	32.38	3,149,124	311.80	10,872,478
27	Public Service (Exh. 17)	1.70	182,334	0.00	0	1.70	176,570	0.00	0	2.10	244,349	0.00	0
28	Internal Service Dept (Exh. 18)	17.00	1,108,017	0.00	0	17.00	1,108,017	0.00	0	17.00	1,135,851	0.00	0
29	Auxiliary Enterprises (Exh. 20)	13.00	727,093	0.00	0	13.00	727,093	0.00	0	12.79	602,065	0.00	0
30	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Independent Operations (Exh. 22)	40.91	2,688,914	0.00	640,000	40.91	2,453,022	0.00	640,000	38.20	2,477,913	0.00	770,000
32	Total Professional Salaries	222.56	16,719,547	311.80	12,680,000	222.36	16,010,571	311.80	12,680,000	227.92	16,140,643	311.80	11,642,478
33													
34	Graduate Assistant Salaries												
35	Instruction (Exh. 10A)	99.00	1,656,611	0.00	0	99.00	1,527,861	0.00	0	99.00	1,519,761	0.00	0
36	Academic Support (Exh. 11A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Student Services (Exh. 12A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Institutional Support (Exh. 13A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Operation & Maint of Plant (Exh. 14A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Stu Soc & Cult Dev Act (Exh. 15)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Research (Exh. 16)	7.25	73,275	87.50	1,250,000	7.25	71,665	87.50	1,250,000	6.50	38,050	87.50	2,060,000
42	Public Service (Exh. 17)	1.00	16,100	0.00	0	1.00	16,100	0.00	0	1.00	0	0.00	0
43	Internal Service Dept (Exh. 18)	1.00	18,500	0.00	0	1.00	18,500	0.00	0	1.00	0	0.00	0
44	Auxiliary Enterprises (Exh. 20)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Independent Operations (Exh. 22)	3.00	51,133	0.00	0	3.00	51,133	0.00	0	2.00	49,761	0.00	0
47	Total Graduate Salaries	111.25	1,815,619	87.50	1,250,000	111.25	1,685,259	87.50	1,250,000	109.50	1,607,572	87.50	2,060,000
48													

Summary of Salaries in all Current Funds

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
49	Secretarial and Clerical Salaries												
50	Instruction (Exh. 10A)	1.00	32,599	0.00	0	1.00	39,345	0.00	0	1.00	31,816	0.00	0
51	Academic Support (Exh. 11A)	3.00	77,485	0.00	0	3.00	74,505	0.00	0	3.00	0	0.00	0
52	Student Services (Exh. 12A)	4.40	138,405	0.00	0	4.40	134,409	0.00	0	4.40	124,311	0.00	0
53	Institutional Support (Exh. 13A)	12.00	406,735	0.00	0	12.00	345,805	0.00	0	12.75	399,469	0.00	0
54	Operation & Maint of Plant (Exh. 14A)	3.00	86,978	0.00	0	3.00	83,632	0.00	0	3.00	77,481	0.00	0
55	Stu Soc & Cult Dev Act (Exh. 15)	0.60	22,598	0.00	0	0.60	22,598	0.00	0	0.10	3,201	0.00	0
56	Research (Exh. 16)	2.64	92,239	33.00	225,000	2.64	115,730	33.00	225,000	1.74	61,589	33.00	210,000
57	Public Service (Exh. 17)	2.75	82,341	0.00	0	2.75	77,969	0.00	0	2.25	40,479	0.00	0
58	Internal Service Dept (Exh. 18)	0.00	4,738	0.00	0	0.00	4,738	0.00	0	0.00	2,992	0.00	0
59	Auxiliary Enterprises (Exh. 20)	2.00	88,845	0.00	0	2.00	88,845	0.00	0	2.00	88,948	0.00	0
60	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61	Independent Operations (Exh. 22)	3.10	86,535	0.00	0	3.10	79,476	0.00	0	2.00	84,365	0.00	0
62	Total Secretarial & Clerical Salaries	34.49	1,119,498	33.00	225,000	34.49	1,067,052	33.00	225,000	32.24	914,651	33.00	210,000
63													
64	Technician Salaries												
65	Instruction (Exh. 10A)	14.70	407,537	0.00	0	14.70	400,984	0.00	0	14.70	419,960	0.00	0
66	Academic Support (Exh. 11A)	8.00	103,972	0.00	0	8.00	101,773	0.00	0	8.00	94,568	0.00	0
67	Student Services (Exh. 12A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
68	Institutional Support (Exh. 13A)	37.25	1,194,391	0.00	0	37.25	1,190,144	0.00	0	37.25	1,195,266	0.00	0
69	Operation & Maint of Plant (Exh. 14A)	93.09	2,454,874	0.00	0	93.09	2,461,386	0.00	0	93.92	2,594,101	0.00	0
70	Stu Soc & Cult Dev Act (Exh. 15)	0.50	10,915	0.00	0	0.50	10,915	0.00	0	0.50	11,440	0.00	0
71	Research (Exh. 16)	2.56	120,219	141.00	3,599,200	2.56	141,144	141.00	3,599,200	2.10	141,535	141.00	3,570,000
72	Public Service (Exh. 17)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
73	Internal Service Dept (Exh. 18)	8.00	424,388	0.00	0	8.00	424,388	0.00	0	8.00	462,611	0.00	0
74	Auxiliary Enterprises (Exh. 20)	8.07	268,655	0.00	0	8.07	268,655	0.00	0	8.28	329,156	0.00	0
75	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
76	Independent Operations (Exh. 22)	3.05	192,539	0.00	110,000	3.05	168,191	0.00	110,000	2.49	113,060	0.00	150,000
77	Total Technician Salaries	175.22	5,177,490	141.00	3,709,200	175.22	5,167,580	141.00	3,709,200	175.24	5,361,697	141.00	3,720,000
78													
79	Other Salaries												
80	Instruction (Exh. 10A)	63.35	347,255	0.00	0	63.35	335,500	0.00	0	63.35	407,400	0.00	0
81	Academic Support (Exh. 11A)	18.72	93,600	0.00	0	18.72	102,000	0.00	0	18.72	105,000	0.00	0
82	Student Services (Exh. 12A)	3.00	62,945	0.00	0	3.00	52,600	0.00	0	3.85	67,065	0.00	0
83	Institutional Support (Exh. 13A)	4.75	112,811	0.00	0	4.75	112,811	0.00	0	5.25	117,974	0.00	0
84	Operation & Maint of Plant (Exh. 14A)	1.50	32,760	0.00	0	1.50	32,760	0.00	0	1.50	35,880	0.00	0
85	Stu Soc & Cult Dev Act (Exh. 15)	1.00	22,000	0.00	0	1.00	22,000	0.00	0	2.00	22,000	0.00	0
86	Research (Exh. 16)	5.43	173,640	76.90	1,477,500	5.43	142,901	76.90	1,477,500	6.00	98,720	76.90	1,045,000
87	Public Service (Exh. 17)	2.00	13,500	0.00	0	2.00	13,500	0.00	0	2.00	31,600	0.00	0
88	Internal Service Dept (Exh. 18)	0.00	53,000	0.00	0	0.00	53,000	0.00	0	0.00	71,778	0.00	0
89	Auxiliary Enterprises (Exh. 20)	15.50	223,204	0.00	0	15.50	223,204	0.00	0	12.00	233,204	0.00	0
90	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
91	Independent Operations (Exh. 22)	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0
92	Total Other Salaries	115.25	1,184,715	76.90	1,477,500	115.25	1,140,276	76.90	1,477,500	114.67	1,240,621	76.90	1,045,000
93													

Summary of Salaries in all Current Funds

		Approved Budget 2020-2021				Revised Budget 2020-2021				Proposed Budget 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
94	Federal Work Study												
95	Instruction (Exh. 10A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60,000	0.00	0
96	Academic Support (Exh. 11A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
97	Student Services (Exh. 12A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
98	Institutional Support (Exh. 13A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0
99	Operation & Maint of Plant (Exh. 14A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
100	Stu Soc & Cult Dev Act (Exh. 15)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101	Research (Exh. 16)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
102	Public Service (Exh. 17)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
103	Internal Service Dept (Exh. 18)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
104	Auxiliary Enterprises (Exh. 20)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
105	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
106	Independent Operations (Exh. 22)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
107	Total Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	110,000	0.00	0
108													
109	Grand Total Salaries												
110	Faculty Salaries	171.48	12,461,326	0.00	690,000	171.48	11,558,490	0.00	690,000	172.27	11,910,603	0.00	1,220,000
111													
112	Professional Salaries	222.56	16,719,547	311.80	12,680,000	222.36	16,010,571	311.80	12,680,000	227.92	16,140,643	311.80	11,642,478
113													
114	Graduate Assistant Salaries	111.25	1,815,619	87.50	1,250,000	111.25	1,685,259	87.50	1,250,000	109.50	1,607,572	87.50	2,060,000
115													
116	Secretarial & Clerical Salaries	34.49	1,119,498	33.00	225,000	34.49	1,067,052	33.00	225,000	32.24	914,651	33.00	210,000
117													
118	Technician Salaries	175.22	5,177,490	141.00	3,709,200	175.22	5,167,580	141.00	3,709,200	175.24	5,361,697	141.00	3,720,000
119													
120	Other Salaries	115.25	1,184,715	76.90	1,477,500	115.25	1,140,276	76.90	1,477,500	114.67	1,240,621	76.90	1,045,000
121													
122	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	110,000	0.00	0
123													
124	Grand Total	830.25	38,478,195	650.20	20,031,700	830.05	36,629,228	650.20	20,031,700	831.84	37,285,787	650.20	19,897,478
125													
126	Salaries by Exhibit												
127	Instruction (Exh. 10A)	349.56	14,061,360	0.00	0	349.56	13,206,675	0.00	0	349.56	13,565,077	0.00	0
128	Academic Support (Exh. 11A)	49.62	2,122,598	0.00	0	49.62	1,889,362	0.00	0	50.42	1,852,235	0.00	0
129	Student Services (Exh. 12A)	25.00	1,138,261	0.00	0	25.00	1,113,581	0.00	0	26.55	1,114,359	0.00	0
130	Institutional Support (Exh. 13A)	109.00	6,278,868	0.00	0	109.00	6,123,082	0.00	0	110.23	6,229,375	0.00	0
131	Operation & Maint of Plant (Exh. 14A)	116.34	3,672,352	0.00	0	116.34	3,588,701	0.00	0	118.67	3,697,442	0.00	0
132	Stu Soc & Cult Dev Act (Exh. 15)	2.10	55,513	0.00	0	2.10	55,513	0.00	0	3.10	55,507	0.00	0
133	Research (Exh. 16)	56.07	4,822,647	650.20	19,281,700	55.87	4,603,153	650.20	19,281,700	59.72	4,349,142	650.20	18,977,478
134	Public Service (Exh. 17)	7.93	341,035	0.00	0	7.93	330,899	0.00	0	7.83	334,428	0.00	0
135	Internal Service Dept (Exh. 18)	26.00	1,608,643	0.00	0	26.00	1,608,643	0.00	0	26.00	1,949,751	0.00	0
136	Auxiliary Enterprises (Exh. 20)	38.57	1,307,797	0.00	0	38.57	1,307,797	0.00	0	35.07	1,253,373	0.00	0
137	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
138	Independent Operations (Exh. 22)	50.06	3,069,121	0.00	750,000	50.06	2,801,822	0.00	750,000	44.69	2,775,099	0.00	920,000
139	Total Salaries by Exhibit	830.25	38,478,195	650.20	20,031,700	830.05	36,629,228	650.20	20,031,700	831.84	37,175,787	650.20	19,897,478



		<b>Original Percentage Salary Increase</b>
2	Returning Faculty	1.5%
3	Adjunct Faculty	0.0%
4	Returning Professional Staff (FLSA exempt)	1.5%
5	Returning Support Staff (FLSA non-exempt)	1.5%
6	GA/TA	0.0%
7	Students	0.0%

	Approved Budget 2020-2021		Revised Budget 2020-2021		Proposed Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	<b>Regular Semester</b>					
4	<u>Undergraduate Tuition</u>					
5	Part-time Students (Hourly Rate)					
6	Resident	292.95		292.95		292.95
7	Non-Resident	952.51		952.51		952.50
8	Full-time Students (per semester)					
9	Resident	3,515.42		3,515.42		3,515.40
10	Non-Resident	11,430.10		11,430.10		11,430.00
11	Summer Session					
12	Hourly Tuition Rate	292.95		292.95		292.95
13						
14	<u>Graduate Tuition</u>					
15	Part-time Students (Hourly Rate)					
16	Resident	408.00		408.00		408.00
17	Non-Resident	1,349.58		1,349.58		1,349.58
18	Full-time Students (per semester)					
19	Resident	3,672.05		3,672.05		3,672.05
20	Non-Resident	12,146.16		12,146.16		12,146.22
21	Summer Session					
22	Hourly Tuition Rate	408.00		408.00		408.00
23						
24	<u>Required Fees</u>					
25	Student Activities	93.00		93.00		93.00
26	Health Center Fee	60.00		60.00		60.00
27	Institute Activity Fee	12.00		12.00		12.00
28	Student Center Fee	78.00		78.00		78.00
29	Post Office Box Fee	0.00		0.00		0.00
30	Bond Retirement Fee	90.00		90.00		90.00
31	Sports Activity Fee	54.00		54.00		54.00
32	Auxiliaries Fee	72.00		72.00		72.00
33	Student Center Base	5.00		5.00		7.00
	Student Counseling Fee	26.00		26.00		26.00
35	Technology Fee	205.00		205.00		205.00
36	Total Required Fees	695.00		695.00		697.00
37	<u>Total Tuition &amp; Required Fees</u>					
38	Full-time Undergraduate					
39	Resident	4,210.42		4,210.42		4,212.40
40	Non-Resident	12,125.10		12,125.10		12,127.00
41	Full-time Graduate					
42	Resident	4,356.89		4,356.89		4,358.84
43	Non-Resident	12,831.00		12,831.00		12,833.06
44						
45	<u>Room Rates</u>					
46	Maximum Rate	3,585.00		3,585.00		3,645.00
47	Minimum Rate	1,785.00		1,785.00		1,845.00
48						
49	<u>Board Rates</u>					
50	Maximum Plan	2,090.00		2,090.00		2,152.00
51	Minimum Plan	620.00		620.00		639.00

Salaries of Principal Officers

		Approved Budget 2020-2021		Revised Budget 2020-2021		Proposed Budget 2021-2022	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3							
4	Exhibit 11						
5	Librarian	D. Cox	79,984	81,800		83,035	
6	V.P. Academic Affairs	D. Wells	220,646	212,160		215,342	
7	Assoc V.P. for Academic Affairs	M. Jackson	159,969	153,816		155,000	
8	Dean Grad. Studies	A. El-Osery	145,000	145,000		147,175	
9							
10							
11	Exhibit 12						
12	Director of Financial Aid	K. Aerts	74,074	71,225		72,293	
13	Director of Admissions	G. Stringer	94,366	75,000		75,000	
14	Registrar	J. Scott	72,800	77,000		78,155	
15	Director of Student Affairs	M. Voegerl	69,103	71,096		72,162	
16							
17							
18	Exhibit 13						
19	President	S. Wells	352,731	339,165		344,252	
20	V.P. for Student & Univ Rel	Open					
21	Acting V.P. for Student Life	P. Phaiah	141,213	135,782		137,819	
22	V.P. for Adm. & Finance	C. McDaniel	263,149	253,028		256,823	
23	Assoc V.P. for Adm. & Finance	S. Ma	158,396	160,000		162,400	
24	Director of Budget & Analysis	Open	0	0		0	
25							
26							
27	Exhibit 16						
28	V.P. Res. & Econ. Div.	V. Romero	264,699	254,518		258,336	
29	Dir. Petr. Recovery Research Ctr	R. Balch	179,165	172,274		174,858	
30							
31	Exhibit 22						
32	Dir. Bureau of Geology	N. Dunbar	156,438	150,421		152,677	

Investment in Plant

		Approved Budget 2020-2021		Revised Budget 2020-2021		Proposed Budget 2021-2022	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Land and Land Improvements	11,462,264		11,462,264		11,462,264	
4	Buildings	212,263,365		212,263,365		212,263,365	
5	Equipment	50,431,130		50,431,130		52,601,788	
6	Library	21,723,585		21,723,585		12,097,278	
7	Construction in Progress	2,418,390		2,418,390		12,040,300	
8	Software	1,780,118		1,780,118		1,780,118	