

**BOARD OF TRUSTEES OF THE NEBRASKA STATE COLLEGES**  
**ITEMS FOR DISCUSSION AND ACTION\FISCAL, FACILITIES AND AUDIT**

---

---

*ACTION:* **Approve FY23 Operating Budgets**

---

The Colleges and the System Office have prepared their FY23 (July 1, 2022 thru June 30, 2023) operating budgets, with the General, Cash and Federal Fund amounts based on the approved Distribution of Funds.

The budgets follow the National Association of College and University Business Officers (NACUBO) approved program structure: Program 01 - Instruction, Program 02 - Research, Program 03 - Public Service, Program 04 - Academic Support, Program 05 - Student Services, Program 06 - General Administration, Program 08 - Plant O&M, and Program 09 - Auxiliary Enterprises.

The System Office recommends approval of the FY23 Operating Budgets.

**ATTACHMENTS:**

- CSC FY23 Operating Budget (PDF)
- PSC FY23 Operating Budget (PDF)
- WSC FY23 Operating Budget (PDF)
- SO FY23 Operating Budget (PDF)

**Chadron State College  
FY23 Operating Budget**

Budget Category	801 Instruction	802 Research	803 Public Svc	804 Acad Supp	805 Student Svc	806 Gen Admin	807 Plant O&M	808 Student Aid	809 Auxiliary	Total
<b>Personal Services</b>										
Permanent Staff:										
Faculty FTE	95.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95.00
Professional Staff FTE	2.54	0.00	2.00	24.00	61.25	22.75	1.59	0.00	8.71	122.84
Support Staff FTE	0.00	0.00	0.50	9.00	5.25	7.75	37.75	0.00	13.75	74.00
<b>Subtotal Permanent Staff</b>	<b>97.54</b>	<b>0.00</b>	<b>2.50</b>	<b>33.00</b>	<b>66.50</b>	<b>30.50</b>	<b>39.34</b>	<b>0.00</b>	<b>22.46</b>	<b>291.84</b>
Salaries	\$6,642,282	\$0	\$85,993	\$2,023,598	\$3,549,079	\$2,173,357	\$1,672,715	\$0	\$946,001	\$17,093,025
Benefits	\$2,308,193	\$0	\$29,883	\$703,200	\$1,233,305	\$755,242	\$581,268	\$0	\$328,735	\$5,939,826
<b>Subtotal Permanent Salaries &amp; Benefits</b>	<b>\$8,950,475</b>	<b>\$0</b>	<b>\$115,876</b>	<b>\$2,726,798</b>	<b>\$4,782,384</b>	<b>\$2,928,599</b>	<b>\$2,253,983</b>	<b>\$0</b>	<b>\$1,274,736</b>	<b>\$23,032,851</b>
Temporary Staff:										
Part-time Faculty FTE	17.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.35
Graduate Assistant FTE	6.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.15
Federal Work-study FTE	0.00	0.00	0.00	3.00	3.00	4.00	0.00	0.00	5.00	15.00
Other Student FTE	0.00	0.00	4.00	3.00	18.00	5.00	2.00	0.00	13.00	45.00
Other Straight-time FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Subtotal Temporary Staff</b>	<b>23.50</b>	<b>0.00</b>	<b>4.00</b>	<b>6.00</b>	<b>21.00</b>	<b>9.00</b>	<b>2.00</b>	<b>0.00</b>	<b>18.00</b>	<b>83.50</b>
Salaries	\$800,000	\$0	\$50,000	\$60,000	\$900,000	\$200,000	\$60,000	\$0	\$300,000	\$2,370,000
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal Temporary Salaries &amp; Benefits</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$60,000</b>	<b>\$900,000</b>	<b>\$200,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$2,370,000</b>
<b>Total Personal Services</b>	<b>\$9,750,475</b>	<b>\$0</b>	<b>\$165,876</b>	<b>\$2,786,798</b>	<b>\$5,682,384</b>	<b>\$3,128,599</b>	<b>\$2,313,983</b>	<b>\$0</b>	<b>\$1,574,736</b>	<b>\$25,402,851</b>
<b>Total FTE</b>	<b>121.04</b>	<b>0.00</b>	<b>6.50</b>	<b>39.00</b>	<b>87.50</b>	<b>39.50</b>	<b>41.34</b>	<b>0.00</b>	<b>40.46</b>	<b>375.34</b>
<b>Operations</b>										
Operating Expenses	\$398,646	\$15,956	\$173,870	\$891,914	\$1,311,703	\$1,870,189	\$1,583,119	\$0	\$918,855	\$7,164,252
Supplies	\$200,000	\$14,800	\$100,000	\$600,000	\$300,000	\$300,000	\$500,000	\$0	\$400,000	\$2,414,800
Travel	\$100,000	\$2,944	\$20,000	\$80,000	\$800,000	\$250,000	\$15,000	\$0	\$5,000	\$1,272,944
Capital Outlay	\$100,000	\$0	\$0	\$50,000	\$60,000	\$60,000	\$10,000	\$0	\$0	\$280,000
Tuition Remissions and Exemptions	\$25,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$1,428,896	\$0	\$1,553,896
<b>Total Operations</b>	<b>\$823,646</b>	<b>\$33,700</b>	<b>\$293,870</b>	<b>\$1,621,914</b>	<b>\$2,571,703</b>	<b>\$2,480,189</b>	<b>\$2,108,119</b>	<b>\$1,428,896</b>	<b>\$1,323,855</b>	<b>\$12,685,892</b>
<b>Total General/Cash/Revolving Budget</b>	<b>\$10,574,121</b>	<b>\$33,700</b>	<b>\$459,746</b>	<b>\$4,408,712</b>	<b>\$8,254,087</b>	<b>\$5,608,788</b>	<b>\$4,422,102</b>	<b>\$1,428,896</b>	<b>\$2,898,591</b>	<b>\$38,088,743</b>
Federal FTE	0.00	0.00	0.50	0.00	6.675	0.00	0.00	0.00	0.00	7.175
<b>Total Federal Funds</b>	<b>\$600,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$2,935,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$12,900,000</b>	<b>\$0</b>	<b>\$16,600,000</b>
<b>Total Budget</b>	<b>\$11,174,121</b>	<b>\$113,700</b>	<b>\$539,746</b>	<b>\$4,408,712</b>	<b>\$11,189,087</b>	<b>\$5,613,788</b>	<b>\$4,422,102</b>	<b>\$14,328,896</b>	<b>\$2,898,591</b>	<b>\$54,688,743</b>
<b>Fund Sources</b>										
General Funds	\$8,855,819	\$0	\$0	\$2,800,000	\$4,400,000	\$2,400,000	\$2,000,000	\$978,896	\$0	\$21,434,715
Cash Funds	\$1,718,302	\$33,700	\$459,746	\$1,608,712	\$3,854,087	\$3,208,788	\$2,422,102	\$450,000	\$0	\$13,755,437
Federal Funds	\$600,000	\$80,000	\$80,000	\$0	\$2,935,000	\$5,000	\$0	\$12,900,000	\$0	\$16,600,000
Revolving Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,898,591	\$2,898,591
<b>Total Fund Sources</b>	<b>\$11,174,121</b>	<b>\$113,700</b>	<b>\$539,746</b>	<b>\$4,408,712</b>	<b>\$11,189,087</b>	<b>\$5,613,788</b>	<b>\$4,422,102</b>	<b>\$14,328,896</b>	<b>\$2,898,591</b>	<b>\$54,688,743</b>

Notes: General Funds: Include new appropriation of 21,434,715 and no carryforward

Cash Funds: Based on adjustment to base funds during the past fiscal year and additional revenue, cash funds set at 13,755,437

Peru State College  
FY23 Operating Budget

<u>Budget Category</u>	<u>821 Instruction</u>	<u>822 Research</u>	<u>823 Public Svc</u>	<u>824 Acad Supp</u>	<u>825 Student Svc</u>	<u>826 Gen Admin</u>	<u>827 Plant O&amp;M</u>	<u>828 Student Aid</u>	<u>829 Auxiliary</u>	<u>Total</u>
<b>Personal Services</b>										
Permanent Staff:										
Faculty FTE	53.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53.00
Professional Staff FTE	9.59	0.00	0.00	17.33	30.45	30.00	1.00	0.00	4.90	93.27
Support Staff FTE	4.00	0.00	0.00	1.00	0.00	4.00	19.75	0.00	10.25	39.00
<b>Subtotal Permanent Staff</b>	<b>66.59</b>	<b>0.00</b>	<b>0.00</b>	<b>18.33</b>	<b>30.45</b>	<b>34.00</b>	<b>20.75</b>	<b>0.00</b>	<b>15.15</b>	<b>185.27</b>
Salaries	\$4,189,759	\$0	\$0	\$1,365,418	\$1,493,098	\$2,232,784	\$824,673	\$0	\$655,055	\$10,760,787
Benefits	\$2,256,024	\$0	\$0	\$735,225	\$803,976	\$1,202,268	\$444,055	\$0	\$352,722	\$5,794,270
<b>Subtotal Permanent Salaries &amp; Benefits</b>	<b>\$6,445,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100,643</b>	<b>\$2,297,074</b>	<b>\$3,435,052</b>	<b>\$1,268,728</b>	<b>\$0</b>	<b>\$1,007,777</b>	<b>\$16,555,057</b>
Temporary Staff:										
Part-time Faculty FTE	25.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.92
Graduate Assistant FTE	0.00	0.00	0.00	0.00	2.04	0.00	0.00	0.00	0.00	2.04
Federal Work-study FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Student FTE	0.10	0.00	0.17	1.17	0.72	0.87	0.29	1.00	0.00	4.33
Other Straight-time FTE	0.19	0.00	0.00	0.00	4.51	1.06	0.35	1.00	0.00	7.11
<b>Subtotal Temporary Staff</b>	<b>26.21</b>	<b>0.00</b>	<b>0.17</b>	<b>1.17</b>	<b>7.28</b>	<b>1.93</b>	<b>0.64</b>	<b>2.00</b>	<b>0.00</b>	<b>39.40</b>
Salaries	\$526,064	\$0	\$5,478	\$36,958	\$175,073	\$66,719	\$20,774	\$62,400	\$0	\$893,466
Benefits	\$40,244	\$0	\$419	\$2,827	\$13,393	\$5,104	\$1,589	\$4,774	\$0	\$68,350
<b>Subtotal Temporary Salaries &amp; Benefits</b>	<b>\$566,308</b>	<b>\$0</b>	<b>\$5,897</b>	<b>\$39,785</b>	<b>\$188,466</b>	<b>\$71,823</b>	<b>\$22,363</b>	<b>\$67,174</b>	<b>\$0</b>	<b>\$961,816</b>
<b>Total Personal Services</b>	<b>\$7,012,091</b>	<b>\$0</b>	<b>\$5,897</b>	<b>\$2,140,428</b>	<b>\$2,485,540</b>	<b>\$3,506,876</b>	<b>\$1,291,091</b>	<b>\$67,174</b>	<b>\$1,007,777</b>	<b>\$17,516,873</b>
<b>Total FTE</b>	<b>92.80</b>	<b>0.00</b>	<b>0.17</b>	<b>19.50</b>	<b>37.73</b>	<b>35.93</b>	<b>21.39</b>	<b>2.00</b>	<b>15.15</b>	<b>224.67</b>
<b>Operations</b>										
Operating Expenses	\$100,000	\$0	\$0	\$400,000	\$530,965	\$1,000,000	\$500,000	\$0	\$500,000	\$3,030,965
Supplies	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$65,000	\$165,000
Travel	\$50,000	\$0	\$0	\$20,000	\$100,000	\$100,000	\$10,000	\$0	\$1,000	\$281,000
Capital Outlay	\$0	\$0	\$0	\$0	\$15,000	\$0	\$40,587	\$0	\$185,000	\$240,587
Tuition Remissions and Exemptions	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$1,242,408	\$0	\$1,342,408
<b>Total Operations</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$440,000</b>	<b>\$765,965</b>	<b>\$1,120,000</b>	<b>\$570,587</b>	<b>\$1,242,408</b>	<b>\$751,000</b>	<b>\$5,059,960</b>
<b>Total General/Cash/Revolving Budget</b>	<b>\$7,182,091</b>	<b>\$0</b>	<b>\$5,897</b>	<b>\$2,580,428</b>	<b>\$3,251,505</b>	<b>\$4,626,876</b>	<b>\$1,861,678</b>	<b>\$1,309,582</b>	<b>\$1,758,777</b>	<b>\$22,576,833</b>
Federal FTE	0.00	0.00	0.00	0.00	3.73	0.00	0.00	0.00	0.00	3.73
<b>Total Federal Funds</b>	<b>\$510,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$330,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,489,035</b>	<b>\$0</b>	<b>\$13,330,000</b>
<b>Total Budget</b>	<b>\$7,692,091</b>	<b>\$0</b>	<b>\$5,897</b>	<b>\$2,580,428</b>	<b>\$3,582,470</b>	<b>\$4,626,876</b>	<b>\$1,861,678</b>	<b>\$13,798,617</b>	<b>\$1,758,777</b>	<b>\$35,906,833</b>
<b>Fund Sources</b>										
General Funds	\$4,895,237	\$0	\$4,117	\$1,494,262	\$1,735,190	\$2,448,198	\$901,328	\$809,754	\$0	\$12,288,086
Cash Funds	\$2,286,854	\$0	\$1,780	\$1,086,166	\$1,516,315	\$2,178,678	\$960,350	\$499,828	\$0	\$8,529,970
Revolving Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,758,777	\$1,758,777
Federal Funds	\$510,000	\$0	\$0	\$0	\$330,965	\$0	\$0	\$12,489,035	\$0	\$13,330,000
<b>Total Fund Sources</b>	<b>\$7,692,091</b>	<b>\$0</b>	<b>\$5,897</b>	<b>\$2,580,428</b>	<b>\$3,582,470</b>	<b>\$4,626,876</b>	<b>\$1,861,678</b>	<b>\$13,798,617</b>	<b>\$1,758,777</b>	<b>\$35,906,833</b>

**Wayne State College  
FY23 Operating Budget**

Budget Category	831 Instruction	832 Research	833 Public Svc	834 Acad Supp	835 Student Svc	836 Gen Admin	837 Plant O&M	838 Student Aid	839 Auxiliary	Total
<b>Personal Services</b>										
Permanent Staff:										
Faculty FTE	129.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129.00
Professional Staff FTE	10.09	0.00	0.00	25.40	60.33	47.90	3.00	0.00	14.39	161.11
Support Staff FTE	10.00	0.00	0.00	5.00	4.88	16.20	34.25	0.00	29.55	99.88
<b>Subtotal Permanent Staff</b>	<b>149.09</b>	<b>0.00</b>	<b>0.00</b>	<b>30.40</b>	<b>65.21</b>	<b>64.10</b>	<b>37.25</b>	<b>0.00</b>	<b>43.94</b>	<b>389.99</b>
Salaries	\$11,508,123	\$0	\$0	\$1,940,050	\$3,824,240	\$3,993,126	\$1,696,737	\$0	\$1,954,293	\$24,916,569
Benefits	\$3,962,790	\$0	\$0	\$738,875	\$1,366,906	\$1,913,447	\$737,153	\$0	\$935,713	\$9,654,884
<b>Subtotal Permanent Salaries &amp; Benefits</b>	<b>\$15,470,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,678,925</b>	<b>\$5,191,146</b>	<b>\$5,906,573</b>	<b>\$2,433,890</b>	<b>\$0</b>	<b>\$2,890,006</b>	<b>\$34,571,453</b>
Temporary Staff:										
Part-time Faculty FTE	34.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.75
Graduate Assistant FTE	5.39	0.00	0.00	0.00	5.78	0.00	0.00	0.00	0.00	11.17
Federal Work-study FTE	0.55	0.00	0.00	1.00	0.15	0.52	0.00	0.00	0.00	2.22
Other Student FTE	1.37	0.00	0.00	6.87	10.00	6.00	1.30	0.00	16.06	41.60
Other Straight-time FTE	0.00	0.00	0.00	0.00	2.42	1.14	1.39	0.00	0.00	4.95
<b>Subtotal Temporary Staff</b>	<b>42.06</b>	<b>0.00</b>	<b>0.00</b>	<b>7.87</b>	<b>18.35</b>	<b>7.66</b>	<b>2.69</b>	<b>0.00</b>	<b>16.06</b>	<b>94.69</b>
Salaries	\$1,209,408	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$350,790	\$1,680,198
Benefits	\$92,520	\$0	\$0	\$0	\$9,180	\$0	\$0	\$0	\$26,835	\$128,535
<b>Subtotal Temporary Salaries &amp; Benefits</b>	<b>\$1,301,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$377,625</b>	<b>\$1,808,733</b>
<b>Total Personal Services</b>	<b>\$16,772,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,678,925</b>	<b>\$5,320,326</b>	<b>\$5,906,573</b>	<b>\$2,433,890</b>	<b>\$0</b>	<b>\$3,267,631</b>	<b>\$36,380,186</b>
<b>Total FTE</b>	<b>191.15</b>	<b>0.00</b>	<b>0.00</b>	<b>38.27</b>	<b>83.56</b>	<b>71.76</b>	<b>39.94</b>	<b>0.00</b>	<b>60.00</b>	<b>484.68</b>
<b>Operations</b>										
Operating Expenses	\$895,832	\$0	\$169,970	\$510,645	\$562,298	\$3,128,008	\$2,212,221	\$0	\$2,060,559	\$9,539,533
Supplies	\$793,539	\$0	\$145,695	\$556,970	\$613,566	\$1,984,932	\$552,448	\$0	\$250,000	\$4,897,150
Travel	\$195,500	\$0	\$1,000	\$205,100	\$835,000	\$115,315	\$3,500	\$0	\$3,500	\$1,358,915
Capital Outlay	\$45,000	\$0	\$0	\$20,000	\$20,000	\$15,000	\$5,000	\$0	\$0	\$105,000
Tuition Remissions and Exemptions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,766,461	\$0	\$2,766,461
<b>Total Operations</b>	<b>\$1,929,871</b>	<b>\$0</b>	<b>\$316,665</b>	<b>\$1,292,715</b>	<b>\$2,030,864</b>	<b>\$5,243,255</b>	<b>\$2,773,169</b>	<b>\$2,766,461</b>	<b>\$2,314,059</b>	<b>\$18,667,059</b>
<b>Total General/Cash/Revolving Budget</b>	<b>\$18,702,712</b>	<b>\$0</b>	<b>\$316,665</b>	<b>\$3,971,640</b>	<b>\$7,351,190</b>	<b>\$11,149,828</b>	<b>\$5,207,059</b>	<b>\$2,766,461</b>	<b>\$5,581,690</b>	<b>\$55,047,245</b>
Federal FTE	3.06	2.26	0.00	0.00	9.90	0.75	0.00	5.30	0.00	21.27
<b>Total Federal Funds</b>	<b>\$1,230,000</b>	<b>\$590,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,035,000</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$21,160,000</b>	<b>\$0</b>	<b>\$24,190,000</b>
<b>Total Budget</b>	<b>\$19,932,712</b>	<b>\$590,000</b>	<b>\$316,665</b>	<b>\$3,971,640</b>	<b>\$8,386,190</b>	<b>\$11,324,828</b>	<b>\$5,207,059</b>	<b>\$23,926,461</b>	<b>\$5,581,690</b>	<b>\$79,237,245</b>
<b>Fund Sources</b>										
General Funds	\$10,680,727	\$0	\$0	\$2,415,000	\$4,788,000	\$5,516,000	\$2,190,500	\$1,261,350	\$0	\$26,851,577
Cash Funds	\$8,021,985	\$0	\$316,665	\$1,556,640	\$2,563,190	\$5,633,828	\$3,016,559	\$1,505,111	\$0	\$22,613,978
Federal Funds	\$1,230,000	\$590,000	\$0	\$0	\$1,035,000	\$175,000	\$0	\$21,160,000	\$0	\$24,190,000
Auxiliary Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,581,690	\$5,581,690
<b>Total Fund Sources</b>	<b>\$19,932,712</b>	<b>\$590,000</b>	<b>\$316,665</b>	<b>\$3,971,640</b>	<b>\$8,386,190</b>	<b>\$11,324,828</b>	<b>\$5,207,059</b>	<b>\$23,926,461</b>	<b>\$5,581,690</b>	<b>\$79,237,245</b>

Notes:

System Office  
FY23 Operating Budget

Budget Category	xxx Instruction	xxx Research	xxx Public Svc	048 Acad Supp	xxx Student Svc	xxx Gen Admin	048 Plant O&M	xxx Student Aid	xxx Auxiliary	Total
<b>Personal Services</b>										
Permanent Staff:										
Faculty FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professional Staff FTE	0.00	0.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	13.00
Support Staff FTE	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
Subtotal Permanent Staff	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	15.00
Salaries	\$0	\$0	\$0	\$0	\$0	\$1,830,756	\$0	\$0	\$0	\$1,830,756
Benefits	\$0	\$0	\$0	\$0	\$0	\$511,399	\$0	\$0	\$0	\$511,399
Subtotal Permanent Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	\$2,342,155	\$0	\$0	\$0	\$2,342,155
Temporary Staff:										
Part-time Faculty FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Graduate Assistant FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Work-study FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Student FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Straight-time FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Temporary Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Temporary Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,342,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,342,155</b>
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15.00</b>
<b>Operations</b>										
Operating Expenses	\$0	\$0	\$0	\$914,507	\$0	\$312,354	\$0	\$0	\$0	\$1,226,861
Supplies	\$0	\$0	\$0	\$0	\$0	\$24,400	\$0	\$0	\$0	\$24,400
Travel	\$0	\$0	\$0	\$0	\$0	\$86,500	\$0	\$0	\$0	\$86,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tuition Remissions and Exemptions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$914,507</b>	<b>\$0</b>	<b>\$423,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,337,761</b>
<b>Total General/Cash/Revolving Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$914,507</b>	<b>\$0</b>	<b>\$2,765,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,679,916</b>
Federal FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$914,507</b>	<b>\$0</b>	<b>\$2,765,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,679,916</b>
<b>Fund Sources</b>										
General Funds	\$0	\$0	\$0	\$0	\$0	\$2,765,409	\$0	\$0	\$0	\$2,765,409
Cash Funds	\$0	\$0	\$0	\$914,507	\$0	\$0	\$0	\$0	\$0	\$914,507
Revolving Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Fund Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$914,507</b>	<b>\$0</b>	<b>\$2,765,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,679,916</b>

Notes: