



Board of Trustees of the Nebraska State Colleges

Meeting Date: **June 11, 2026**

Agenda Item: **4.9**

ITEMS FOR DISCUSSION AND ACTION:

Committee: **Fiscal, Facilities, & Audit Committee**

Action Item: **FY27 Operating Budgets**

The Colleges and the System Office have prepared recommended operating budgets for FY 2026-2027, with the General, Cash and Federal Fund amounts based on the approved Distribution of Funds. These budgets provide the basis for the initial distribution of appropriations for FY 2026-2027. 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 - Institutional Support
- Program 07 - Operations and Maintenance of Plant
- Program 08 - Scholarships/Fellowships
- Program 09 - Auxiliary Enterprises

The General Funds represent the total cash appropriation that can be expended for the year. The Cash Funds, Revolving Funds, and Federal Funds represent expenditure authority, or a limit on what can be spent in the year. The budgets are provided at a very high level and are used to monitor actual expenditures against planned expenditures mid-year and at year-end. The colleges are expected to monitor their cash revenues as well as revolving revenues and request the Board to approve any necessary adjustments to the budgets. Federal funds can be adjusted by submitting a request to the State Budget Office.

The System Office recommends approval of FY27 Operating Budgets.

Updated: June 2, 2026

ATTACHMENTS:

- CSC Operating Budget FY27
- PSC Operating Budget FY27.pdf
- WSC Operating Budget FY27
- SO Operating Budget FY27

**Chadron State College
FY27 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 |
|---|----------------------------|-------------------------|---------------------------|--------------------------|----------------------------|--------------------------|------------------------------|----------------------------|--------------------------|---------------------|
| Personal Services | | | | | | | | | | |
| Permanent Staff: | | | | | | | | | | |
| Faculty FTE | 94.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94.00 |
| Professional Staff FTE | 3.54 | 0.00 | 2.00 | 21.00 | 67.03 | 26.80 | 1.59 | 0.00 | 8.86 | 130.82 |
| Support Staff FTE | 0.00 | 0.00 | 0.50 | 9.00 | 4.25 | 7.75 | 39.95 | 0.00 | 12.55 | 74.00 |
| Subtotal Permanent Staff | 97.54 | 0.00 | 2.50 | 30.00 | 71.28 | 34.55 | 41.54 | 0.00 | 21.41 | 298.82 |
| Salaries | \$7,301,876 | \$0 | \$100,367 | \$2,105,925 | \$4,285,324 | \$2,761,964 | \$1,996,388 | \$0 | \$1,018,308 | \$19,570,152 |
| Benefits | \$2,738,204 | \$0 | \$37,638 | \$789,722 | \$1,606,996 | \$1,035,736 | \$748,645 | \$0 | \$381,866 | \$7,338,807 |
| Subtotal Permanent Salaries & Benefits | \$10,040,080 | \$0 | \$138,005 | \$2,895,647 | \$5,892,320 | \$3,797,700 | \$2,745,033 | \$0 | \$1,400,174 | \$26,908,959 |
| 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 |
| Subtotal Temporary Staff | 23.50 | 0.00 | 4.00 | 6.00 | 21.00 | 9.00 | 2.00 | 0.00 | 18.00 | 83.50 |
| Salaries | \$1,000,000 | \$0 | \$80,000 | \$150,000 | \$800,000 | \$150,000 | \$90,000 | \$0 | \$250,000 | \$2,520,000 |
| Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal Temporary Salaries & Benefits | \$1,000,000 | \$0 | \$80,000 | \$150,000 | \$800,000 | \$150,000 | \$90,000 | \$0 | \$250,000 | \$2,520,000 |
| Total Personal Services | \$11,040,080 | \$0 | \$218,005 | \$3,045,647 | \$6,692,320 | \$3,947,700 | \$2,835,033 | \$0 | \$1,650,174 | \$29,428,959 |
| Total FTE | 121.04 | 0.00 | 6.50 | 36.00 | 92.28 | 43.55 | 43.54 | 0.00 | 39.41 | 382.32 |
| Operations | | | | | | | | | | |
| Operating Expenses | \$511,854 | \$15,900 | \$71,741 | \$631,283 | \$1,181,693 | \$1,896,465 | \$1,857,069 | \$0 | \$3,766,611 | \$9,932,616 |
| Supplies | \$375,000 | \$14,800 | \$50,000 | \$510,000 | \$300,000 | \$300,000 | \$700,000 | \$0 | \$50,000 | \$2,299,800 |
| Travel | \$175,000 | \$3,000 | \$20,000 | \$80,000 | \$1,100,000 | \$100,000 | \$20,000 | \$0 | \$0 | \$1,498,000 |
| Capital Outlay | \$75,000 | \$0 | \$0 | \$50,000 | \$20,000 | \$100,000 | \$10,000 | \$0 | \$0 | \$255,000 |
| Tuition Remissions and Exemptions | \$50,000 | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$2,202,254 | \$0 | \$2,352,254 |
| Total Operations | \$1,186,854 | \$33,700 | \$141,741 | \$1,271,283 | \$2,701,693 | \$2,396,465 | \$2,587,069 | \$2,202,254 | \$3,816,611 | \$16,337,670 |
| Total General/Cash/Revolving Budget | \$12,226,934 | \$33,700 | \$359,746 | \$4,316,930 | \$9,394,013 | \$6,344,165 | \$5,422,102 | \$2,202,254 | \$5,466,785 | \$45,766,629 |
| Federal FTE | 0.00 | 0.00 | 0.50 | 0.00 | 6.26 | 0.00 | 0.00 | 0.00 | 0.00 | 6.76 |
| Total Federal Funds | \$0 | \$100,000 | \$100,000 | \$0 | \$1,900,000 | \$5,000 | \$0 | \$13,895,000 | \$0 | \$16,000,000 |
| Total Budget | \$12,226,934 | \$133,700 | \$459,746 | \$4,316,930 | \$11,294,013 | \$6,349,165 | \$5,422,102 | \$16,097,254 | \$5,466,785 | \$61,766,629 |
| Fund Sources | | | | | | | | | | |
| General Funds | \$9,680,600 | \$0 | \$0 | \$3,000,000 | \$5,100,000 | \$3,400,000 | \$3,100,000 | \$1,477,254 | \$0 | \$25,757,854 |
| Cash Funds | \$2,546,334 | \$33,700 | \$359,746 | \$1,316,930 | \$4,294,013 | \$2,944,165 | \$2,322,102 | \$725,000 | \$0 | \$14,541,990 |
| Federal Funds | \$0 | \$100,000 | \$100,000 | \$0 | \$1,900,000 | \$5,000 | \$0 | \$13,895,000 | \$0 | \$16,000,000 |
| Revolving Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,466,785 | \$5,466,785 |
| Total Fund Sources | \$12,226,934 | \$133,700 | \$459,746 | \$4,316,930 | \$11,294,013 | \$6,349,165 | \$5,422,102 | \$16,097,254 | \$5,466,785 | \$61,766,629 |

Peru State College
FY27 Preliminary Operating Budget

| Budget Category | 821 Instruction | 822 Research | 823 Public Svc | 824 Acad Supp | 825 Student Svc | 826 Gen Admin | 827 Plant O&M | 828 Student Aid | 829 Auxiliary | Total |
|---|----------------------------|-------------------------|---------------------------|--------------------------|----------------------------|--------------------------|------------------------------|----------------------------|--------------------------|---------------------|
| Personal Services | | | | | | | | | | |
| Permanent Staff: | | | | | | | | | | |
| Faculty FTE | 48.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49.00 |
| Professional Staff FTE | 12.75 | 0.00 | 0.00 | 15.33 | 28.75 | 27.75 | 1.00 | 0.00 | 5.17 | 90.75 |
| Support Staff FTE | 3.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | 11.25 | 0.00 | 14.93 | 32.18 |
| Subtotal Permanent Staff | 63.75 | 0.00 | 0.00 | 17.33 | 28.75 | 29.75 | 12.25 | 0.00 | 20.10 | 171.93 |
| Salaries | \$4,928,021 | \$0 | \$0 | \$1,315,618 | \$1,670,378 | \$2,398,469 | \$600,087 | \$0 | \$1,081,031 | \$11,993,604 |
| Benefits | \$1,281,285 | \$0 | \$0 | \$342,061 | \$434,298 | \$623,602 | \$156,023 | \$0 | \$302,689 | \$3,139,958 |
| Subtotal Permanent Salaries & Benefits | \$6,209,306 | \$0 | \$0 | \$1,657,679 | \$2,104,676 | \$3,022,071 | \$756,110 | \$0 | \$1,383,720 | \$15,133,562 |
| Temporary Staff: | | | | | | | | | | |
| Part-time Faculty FTE | 22.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22.22 |
| Graduate Assistant FTE | 0.00 | 0.00 | 0.00 | 0.00 | 1.03 | 0.00 | 0.00 | 0.00 | 0.00 | 1.03 |
| Federal Work-study FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.40 | 0.00 | 9.40 |
| Other Student FTE | 0.50 | 0.00 | 1.20 | 2.60 | 7.00 | 1.40 | 0.70 | 0.00 | 0.90 | 14.30 |
| Other Straight-time FTE | 0.10 | 0.00 | 0.00 | 0.00 | 7.23 | 0.70 | 0.38 | 0.00 | 0.86 | 9.27 |
| Subtotal Temporary Staff | 22.82 | 0.00 | 1.20 | 2.60 | 15.26 | 2.10 | 1.08 | 9.40 | 1.76 | 56.22 |
| Salaries | \$492,367 | \$0 | \$17,140 | \$31,964 | \$264,712 | \$61,951 | \$26,586 | \$0 | \$35,501 | \$930,221 |
| Benefits | \$37,666 | \$0 | \$1,311 | \$2,445 | \$20,250 | \$4,739 | \$2,034 | \$0 | \$2,716 | \$71,161 |
| Subtotal Temporary Salaries & Benefits | \$530,033 | \$0 | \$18,451 | \$34,409 | \$284,962 | \$66,690 | \$28,620 | \$0 | \$38,217 | \$1,001,382 |
| Total Personal Services | \$6,739,339 | \$0 | \$18,451 | \$1,692,088 | \$2,389,638 | \$3,088,761 | \$784,730 | \$0 | \$1,421,937 | \$16,134,944 |
| Total FTE | 86.57 | 0.00 | 1.20 | 19.93 | 44.01 | 31.85 | 13.33 | 9.40 | 21.86 | 228.15 |
| Operations | | | | | | | | | | |
| Operating Expenses | \$339,979 | \$0 | \$0 | \$1,415,627 | \$375,604 | \$1,224,951 | \$748,798 | \$0 | \$1,786,228 | \$5,891,187 |
| Supplies | \$60,254 | \$0 | \$0 | \$42,269 | \$59,604 | \$42,364 | \$88,834 | \$0 | \$1,944,197 | \$2,237,522 |
| Travel | \$22,837 | \$0 | \$0 | \$15,400 | \$310,887 | \$41,558 | \$500 | \$0 | \$2,000 | \$393,182 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$23,843 | \$0 | \$7,000 | \$30,843 |
| Scholarship Aid | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,651,814 | \$0 | \$1,651,814 |
| Total Operations | \$423,070 | \$0 | \$0 | \$1,473,296 | \$746,095 | \$1,308,873 | \$861,975 | \$1,651,814 | \$3,739,425 | \$10,204,548 |
| Total General/Cash/Revolving Budget | \$7,162,409 | \$0 | \$18,451 | \$3,165,384 | \$3,135,733 | \$4,397,634 | \$1,646,705 | \$1,651,814 | \$5,161,362 | \$26,339,492 |
| Federal FTE | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| Total Federal Funds | \$0 | \$0 | \$0 | \$0 | \$481,000 | \$0 | \$0 | \$10,200,000 | \$0 | \$10,681,000 |
| Total Budget | \$7,162,409 | \$0 | \$18,451 | \$3,165,384 | \$3,616,733 | \$4,397,634 | \$1,646,705 | \$11,851,814 | \$5,161,362 | \$37,020,492 |
| Fund Sources | | | | | | | | | | |
| General Funds | \$6,572,546 | \$0 | \$0 | \$1,522,879 | \$2,150,674 | \$2,779,885 | \$706,257 | \$1,127,479 | \$0 | \$14,859,720 |
| Cash Funds | \$589,863 | \$0 | \$18,451 | \$1,642,505 | \$985,059 | \$1,617,749 | \$940,448 | \$524,335 | \$0 | \$6,318,410 |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | \$481,000 | \$0 | \$0 | \$10,200,000 | \$0 | \$10,681,000 |
| Revolving Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,161,362 | \$5,161,362 |
| Total Fund Sources | \$7,162,409 | \$0 | \$18,451 | \$3,165,384 | \$3,616,733 | \$4,397,634 | \$1,646,705 | \$11,851,814 | \$5,161,362 | \$37,020,492 |

Wayne State College
FY27 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 |
|--|---------------------|------------------|-------------------|--------------------|---------------------|---------------------|--------------------|---------------------|---------------------|---------------------|
| Personal Services | | | | | | | | | | |
| Permanent Staff: | | | | | | | | | | |
| Faculty FTE | 126.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 126.50 |
| Professional Staff FTE | 13.09 | 0.00 | 0.00 | 25.00 | 66.54 | 51.30 | 3.00 | 0.00 | 13.64 | 172.57 |
| Support Staff FTE | 9.00 | 0.00 | 0.00 | 5.00 | 4.00 | 15.20 | 35.25 | 0.00 | 29.55 | 98.00 |
| Subtotal Permanent Staff | 148.59 | 0.00 | 0.00 | 30.00 | 70.54 | 66.50 | 38.25 | 0.00 | 43.19 | 397.07 |
| Salaries | \$11,529,062 | \$0 | \$0 | \$2,219,984 | \$4,708,644 | \$4,934,837 | \$1,949,546 | \$0 | \$2,210,359 | \$27,552,432 |
| Benefits | \$4,732,251 | \$0 | \$0 | \$844,321 | \$1,779,377 | \$2,283,836 | \$799,637 | \$0 | \$975,278 | \$11,414,700 |
| Subtotal Permanent Salaries & Benefits | \$16,261,313 | \$0 | \$0 | \$3,064,305 | \$6,488,021 | \$7,218,673 | \$2,749,183 | \$0 | \$3,185,637 | \$38,967,132 |
| Temporary Staff: | | | | | | | | | | |
| Part-time Faculty FTE | 39.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39.50 |
| Graduate Assistant FTE | 5.78 | 0.00 | 0.00 | 0.00 | 5.39 | 0.00 | 0.00 | 0.00 | 0.00 | 11.17 |
| Federal Work-study FTE | 0.30 | 0.00 | 0.00 | 0.55 | 0.10 | 0.10 | 0.00 | 0.00 | 0.00 | 1.04 |
| Other Student FTE | 1.69 | 0.00 | 0.00 | 8.90 | 13.06 | 9.43 | 4.00 | 0.00 | 17.69 | 54.77 |
| 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 | 47.27 | 0.00 | 0.00 | 9.45 | 18.55 | 9.53 | 4.00 | 0.00 | 17.69 | 106.48 |
| Salaries | \$3,309,694 | \$0 | \$0 | \$239,200 | \$501,230 | \$238,456 | \$109,709 | \$0 | \$441,500 | \$4,839,789 |
| Benefits | \$3,091 | \$0 | \$0 | \$15,460 | \$29,884 | \$15,220 | \$8,487 | \$0 | \$33,775 | \$105,917 |
| Subtotal Temporary Salaries & Benefits | \$3,312,785 | \$0 | \$0 | \$254,660 | \$531,114 | \$253,676 | \$118,196 | \$0 | \$475,275 | \$4,945,706 |
| Total Personal Services | \$19,574,098 | \$0 | \$0 | \$3,318,965 | \$7,019,135 | \$7,472,349 | \$2,867,379 | \$0 | \$3,660,912 | \$43,912,838 |
| Total FTE | 195.86 | 0.00 | 0.00 | 39.45 | 89.09 | 76.03 | 42.25 | 0.00 | 60.88 | 503.55 |
| Operations | | | | | | | | | | |
| Operating Expenses | \$470,228 | \$0 | \$180,000 | \$586,728 | \$678,350 | \$3,528,930 | \$2,587,996 | \$0 | \$9,623,456 | \$17,655,688 |
| Supplies | \$508,836 | \$0 | \$168,365 | \$440,226 | \$585,276 | \$2,133,525 | \$596,883 | \$0 | \$270,000 | \$4,703,111 |
| Travel | \$125,225 | \$0 | \$2,250 | \$184,980 | \$1,132,785 | \$113,191 | \$3,800 | \$0 | \$7,200 | \$1,569,431 |
| Capital Outlay | \$39,750 | \$0 | \$0 | \$13,280 | \$22,380 | \$15,000 | \$5,000 | \$0 | \$0 | \$95,410 |
| Tuition Remissions and Exemptions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,321,377 | \$0 | \$4,321,377 |
| Total Operations | \$1,144,039 | \$0 | \$350,615 | \$1,225,214 | \$2,418,791 | \$5,790,646 | \$3,193,679 | \$4,321,377 | \$9,900,656 | \$28,345,017 |
| Total General/Cash/Revolving Budget | \$20,718,137 | \$0 | \$350,615 | \$4,544,179 | \$9,437,926 | \$13,262,995 | \$6,061,058 | \$4,321,377 | \$13,561,568 | \$72,257,855 |
| Federal FTE | 0.91 | 0.50 | 0.00 | 0.00 | 3.40 | 0.00 | 0.00 | 2.50 | 0.00 | 7.31 |
| Total Federal Funds | \$280,000 | \$395,000 | \$0 | \$0 | \$680,000 | \$0 | \$785,000 | \$21,160,000 | \$0 | \$23,300,000 |
| Total Budget | \$20,998,137 | \$395,000 | \$350,615 | \$4,544,179 | \$10,117,926 | \$13,262,995 | \$6,846,058 | \$25,481,377 | \$13,561,568 | \$95,557,855 |
| Fund Sources | | | | | | | | | | |
| General Funds | \$11,682,437 | \$0 | \$0 | \$3,090,042 | \$5,228,011 | \$7,278,776 | \$3,515,414 | \$2,575,267 | \$0 | \$33,369,946 |
| Cash Funds | \$9,035,700 | \$0 | \$350,615 | \$1,454,137 | \$4,209,915 | \$5,984,219 | \$2,545,644 | \$1,746,110 | \$0 | \$25,326,341 |
| Federal Funds | \$280,000 | \$395,000 | \$0 | \$0 | \$680,000 | \$0 | \$785,000 | \$21,160,000 | \$0 | \$23,300,000 |
| Revolving Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,561,568 | \$13,561,568 |
| Total Fund Sources | \$20,998,137 | \$395,000 | \$350,615 | \$4,544,179 | \$10,117,926 | \$13,262,995 | \$6,846,058 | \$25,481,377 | \$13,561,568 | \$95,557,855 |

**System Office
FY27 Operating Budget**

| Budget Category | 048 Instruction | xxx Research | xxx Public Svc | 048 Acad Supp | xxx Student Svc | 048 Gen Admin | 048 Plant O&M | xxx Student Aid | xxx Auxiliary | Total |
|---|----------------------------|-------------------------|---------------------------|--------------------------|----------------------------|--------------------------|------------------------------|----------------------------|--------------------------|--------------------|
| Personal Services | | | | | | | | | | |
| 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 | \$2,091,866 | \$0 | \$0 | \$0 | \$2,091,866 |
| Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$578,955 | \$0 | \$0 | \$0 | \$578,955 |
| Subtotal Permanent Salaries & Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,670,821 | \$0 | \$0 | \$0 | \$2,670,821 |
| 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 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,670,821 | \$0 | \$0 | \$0 | \$2,670,821 |
| Total FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| Operations | | | | | | | | | | |
| Operating Expenses | \$0 | \$0 | \$0 | \$1,501,700 | \$0 | \$1,163,573 | \$0 | \$0 | \$0 | \$2,665,273 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$23,500 | \$0 | \$0 | \$0 | \$23,500 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$70,000 | \$0 | \$0 | \$0 | \$70,000 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$367,550 | \$0 | \$0 | \$367,550 |
| Tuition Remissions and Exemptions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Operations | \$0 | \$0 | \$0 | \$1,501,700 | \$0 | \$1,257,073 | \$367,550 | \$0 | \$0 | \$3,126,323 |
| Total General/Cash/Revolving Budget | \$0 | \$0 | \$0 | \$1,501,700 | \$0 | \$3,927,894 | \$367,550 | \$0 | \$0 | \$5,797,144 |
| Federal FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Federal Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Budget | \$0 | \$0 | \$0 | \$1,501,700 | \$0 | \$3,927,894 | \$367,550 | \$0 | \$0 | \$5,797,144 |
| Fund Sources | | | | | | | | | | |
| General Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,163,644 | \$0 | \$0 | \$0 | \$3,163,644 |
| Cash Funds | \$0 | \$0 | \$0 | \$1,300,000 | \$0 | \$627,000 | \$706,500 | \$0 | \$0 | \$2,633,500 |
| Revolving Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Fund Sources | \$0 | \$0 | \$0 | \$1,300,000 | \$0 | \$3,790,644 | \$706,500 | \$0 | \$0 | \$5,797,144 |