EXHIBIT 1 SUMMARY OF CURRENT FUNDS AND PLANT FUNDS

SUMMARY OF CURRENT FUNDS AND PLANT						
	ORIGINAL		FINAL B			UALS
	2013- UNRESTRICTED	RESTRICTED	2013- UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
REVENUES	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT
Instruction and General (Exhibit 2) Student Social and Cultural (Exhibit 15) Research (Exhibit 16)	16,786,246 221,500 0	1,678,210 0 0	16,642,959 231,127 0	1,763,834 0 0	16,864,594 224,453 0	1,536,269 0
Public Service (Exhibit 17) Internal Service (Exhibit 18)	926,619 260,000	2,499,197 0	893,015 0	3,534,616 0	931,794 2,275	2,759,546 0
Student Aid (Exhibit 19) Auxiliaries (Exhibit 20)	35,000 578,000	10,340,000 0	70,000 961,000	8,157,338 0	36,867 955,060	6,351,881 0
SUB-TOTAL CURRENT FUNDS Capital Outlay (Exhibit I)	18,807,365 1,605,000	14,517,407 0	18,798,101 836,595	13,455,788 0	19,015,044 725,174	10,647,696 0
Renewals and Replacements (Exhibit II) Retirement of Indebtedness (Exhibit III) TOTAL REVENUES	0 1,230,000 21,642,365	0 0 14,517,407	25,000 1,180,000 20,839,696	0 0 13,455,788	46,328 1,179,034 20,965,579	0 0 10,647,696
	21,042,000	14,017,407	20,000,000	10,400,700	20,000,010	10,047,000
BEGINNING BALANCES Instruction and General (Exhibit 2)	746,900	0	1,420,245	0	1,420,245	0
Student Social and Cultural (Exhibit 15) Research (Exhibit 16) Public Service (Exhibit 17)	456,388 0 49,884	0	465,325 0 141,923	0	465,325 0 141,923	0
Internal Service (Exhibit 18) Student Aid (Exhibit 19)	334,035	0	289,908 18,015	0	289,908 18,015	0
Auxiliaries (Exhibit 20) SUB-TOTAL CURRENT FUNDS	914,087 2,501,294	0	862,514 3,197,930	0	862,514 3,197,930	0
Capital Outlay (Exhibit I) Renewals and Replacements (Exhibit II)	6,527,393 1,874,030	0	7,578,056 2,049,045	0 0	7,578,056 2,049,045	0 0
Retirement of Indebtedness (Exhibit III) TOTAL BEGINNING BALANCES	2,691,517 13,594,234	0	2,651,005 15,476,036	0	2,651,005 15,476,036	0
TOTAL AVAILABLE Instruction and General (Exhibit 2) Student Social and Cultural (Exhibit 15)	17,533,146 677,888	1,678,210	18,063,204 696,452	1,763,834	18,284,839 689,778	1,536,269
Research (Exhibit 16) Public Service (Exhibit 17)	0 976,503	0 2,499,197	01,034,938	0 3,534,616	0 1,073,717	0 2,759,546
Internal Service (Exhibit 18) Student Aid (Exhibit 19)	594,035 35,000	0 10,340,000	289,908 88,015	0 8,157,338	292,183 54,882	0 6,351,881
Auxiliaries (Exhibit 20) SUB-TOTAL CURRENT FUNDS	1,492,087 21,308,659	0 14,517,407	1,823,514 21,996,031	0 13,455,788	1,817,574 22,212,974	0 10,647,696
Capital Outlay (Exhibit I) Renewals and Replacements (Exhibit II) Retirement of Indebtedness (Exhibit III)	8,132,393 1,874,030 3,921,517	0 0	8,414,651 2,074,045 3,831,005	0 0 0	8,303,230 2,095,373 3,830,039	0 0 0
GRAND TOTAL AVAILABLE	35,236,599	14,517,407	36,315,732	13,455,788	36,441,615	10,647,696

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EXHIBIT 1 SUMMARY OF CURRENT FUNDS AND PLANT FUNDS

SUMMARY OF CURRENT FUNDS AND PLANT												AI S		
			. BUDGET ·2014			FINAL B	3UDGET -2014				UALS -2014			
	LINRE	STRICTED		TRICTED	LINRE	STRICTED	-	TRICTED	LINRE	STRICTED	-	STRICTED		
EXPENDITURES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
Instruction and General (Exhibit 2)	275.10	16,779,358	23.77	1,678,210	270.99	17,070,198	27.16	1,763,834	275.24	16,684,845	23.14	1,536,269		
Student Social and Cultural (Exhibit 15)	3.23	174,987	0.00	0	4.00	185,969	0.00	0	4.12	159,591	0.00	0		
Research (Exhibit 16)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
Public Service (Exhibit 17)	7.51	1,044,570	31.24	2,499,197	7.66	995,851	26.41	3,534,616	8.79	919,349	22.81	2,759,546		
Internal Service (Exhibit 18) Student Aid (Exhibit 19)	13.59 0.00	327,013 205,696	0.00 0.00	0 10,340,000	13.16 0.00	134,187 290,000	0.00 0.00	0 8,157,338	14.18 0.00	(99,267) 286,290	0.00 0.00	6,351,881		
Auxiliaries (Exhibit 20)	0.00	555,443	0.00	10,340,000	1.66	802,500	0.00	0,137,330	0.00	777,880	0.00	0,351,001		
SUB-TOTAL CURRENT FUNDS	299.59	19,087,067	55.01	14,517,407	297.47	19,478,705	53.57	13,455,788	302.43	18,728,687	45.95	10,647,696		
Capital Outlay (Exhibit I)		1,620,000				920,595				738,939				
Renewals and Replacements (Exhibit II)		405,673				650,000				352,283				
Retirement of Indebtedness (Exhibit III)	000 50	664,750	55.04	14,517,407	297.47	664,750	50.57	10 155 700	000.40	656,313	45.05	10.017.000		
TOTAL EXPENDITURES	299.59	21,777,490	55.01	14,517,407	297.47	21,714,050	53.57	13,455,788	302.43	20,476,222	45.95	10,647,696		
TRANSFERS IN or (OUT)														
Instruction and General (Exhibit 2)		(193,850)				(465,139)				(465,139)				
Student Social and Cultural (Exhibit 15)		0				0				0				
Research (Exhibit 16) Public Service (Exhibit 17)		70,000				0				0				
Internal Service (Exhibit 18)		(150,000)				0				0				
Student Aid (Exhibit 19)		170,696				201,985				201,985				
Auxiliaries (Exhibit 20)		0				0				0				
SUB-TOTAL CURRENT FUNDS		(103,154)				(263,154)				(263,154)				
Capital Outlay (Exhibit I)		(250,000)				(90,000)				(90,000)				
Renewals and Replacements (Exhibit II) Retirement of Indebtedness (Exhibit III)		353,154 0				353,154 0				353,154 0				
TOTAL TRANSFERS		0				0				0				
		-												
ENDING BALANCES Instruction and General (Exhibit 2)		559,938		0		527,867		0		1 104 955		(0)		
Student Social and Cultural (Exhibit 2)		502,901		0		527,007		0		1,134,855 530,187		(0) 0		
Research (Exhibit 16)		502,901		0		0		0		0		0		
Public Service (Exhibit 17)		1,933		0		39,087		0		154,368		0		
Internal Service (Exhibit 18)		117,022		0		155,721		0		391,450		0		
Student Aid (Exhibit 19)		0		0		0		0		(29,423)		0		
Auxiliaries (Exhibit 20)		936,644		0		1,021,014		0		1,039,695		0		
SUB-TOTAL CURRENT FUNDS Capital Outlay (Exhibit I)		2,118,438 6,262,393		0		2,254,172 7,404,056		0		3,221,133 7,474,291		0		
Renewals and Replacements (Exhibit II)		1,821,511				1,777,199				2,096,244				
Retirement of Indebtedness (Exhibit III)		3,256,767				3,166,255				3,173,726				
TOTAL ENDING BALANCES		13,459,109		0		14,601,682		0		15,965,393		0		
TOTAL EXPENDITURES,														
TRANSFERS, AND BALANCES	299.59	35,236,599	55.01	14,517,407	297.47	36,315,732	53.57	13,455,788	302.43	36,441,615	45.95	10,647,696		
L							1							

EXHIBIT 1A

DETAIL OF TRANSFERS		2013	BUDGET			FINAL B 2013-	2014			2013	UALS 3-2014	
SECTION A	UNRE FTE	STRICTED AMOUNT	RES FTE	AMOUNT	UNRE FTE	STRICTED AMOUNT	RES FTE	AMOUNT	UNRE FTE	STRICTED AMOUNT	RE: FTE	STRICTED AMOUNT
I&G IN or (OUT) MANDATORY Retirement of Indebtedness Student Loan Matching		0				0				0		
REQUIRED State 3% Scholarship Building Renewals and Replacements Equipment Renewals and Replacements Capital Outlay Plant Equipment		(129,772) (255,673) (97,481) 0				(129,772) (255,673) (97,481) 0				(129,772) (255,673) (97,481) 0		
NON-MANDATORY Research Internal Service Student Aid Public Service Auxiliaries Renewals and Replacements Capital Outlay TOTAL FROM I&G		0 150,000 (40,924) 0 180,000 (193,850)				0 (72,213) 0 0 90,000 (465,139)				0 0 (72,213) 0 0 90,000 (465,139)		
SECTION B												
NET TRANSFERS IN or (OUT) Instruction and General Research Internal Service Student Aid Auxiliaries Public Service		(193,850) 0 (150,000) 170,696 0 0				(465,139) 0 201,985 0 0				(465,139) 0 201,985 0 0		
NET TRANSFERS IN or (OUT) Current Funds Capital Outlay Plant Equipment Renewals and Replacements Retirement of Indebtedness Loan Funds Endowment Funds		(180,000) 353,154 0				(90,000) 353,154 0				(90,000) 353,154 0		
		0				0				0		

EXHIBIT 2 SUMMARY OF INSTRUCTION AND GENERAL

SUMMARY OF INSTRUCTION AND GENERAL		ODIONIA	DUDOFT		1		UDOFT			107	141.0	
		ORIGINAL 2013	-2014			FINAL E 2013	-2014			ACTL 2013-		
		STRICTED	RES	TRICTED		STRICTED		TRICTED		ESTRICTED	RES	TRICTED
REVENUES Tuition and Fees (Exhibit 3)	FTE	AMOUNT 3,860,646	FTE	AMOUNT	FTE	AMOUNT 3,620,159	FTE	AMOUNT	FTE	AMOUNT 3,784,884	FTE	AMOUNT
Federal Appropriations (Exhibit 4)		3,800,040				3,020,139				3,704,004		
State Appropriations (Exhibit 4)		11,618,400				11,699,600				11,737,527		
Local Appropriations Federal Grants and Contracts (Exhibit 5)		1,050,000 0		494,461		1,060,000 0		620,395		1,074,370 0		640,654
State Grants and Contracts (Exhibit 5)		0		1,183,749		0		1,143,439		0		872,319
Local Grants and Contracts (Exhibit 5)												23,295
Private Gifts (Exhibit 6) Endowments, Land, and Permanent Fund (Exhibit 7)		0				0				11,831		
Sales and Services												
Other Sources (Exhibit 9)		257,200				263,200				255,982		
TOTAL REVENUE		16,786,246		1,678,210		16,642,959		1,763,834		16,864,594		1,536,269
BEGINNING BALANCE		746,900		0		1,420,245		0		1,420,245		0
TOTAL AVAILABLE		17,533,146		1,678,210		18,063,204		1,763,834		18,284,839		1,536,269
EXPENDITURES												
Instruction (Exhibit 10)	160.93	8,599,038	23.77	1,678,210	159.75	8,376,157	27.16	1,763,834	161.38		23.14	1,536,269
Academic Support (Exhibit 11)	11.45 29.96	763,309	0.00 0.00	0	10.76 28.00	739,471 1,521,932	0.00	0	10.64	606,031	0.00 0.00	0
Student Affairs (Exhibit 12) Institutional Support (Exhibit 13)	40.29		0.00	0	28.00	3,959,313	0.00 0.00	0 0	29.35 41.70		0.00	0
Plant Operations (Exhibit 14)	32.48	2,316,012	0.00	0	30.87	2,473,325	0.00	0	32.17	2,502,327	0.00	0
TOTAL EXPENDITURES	275.10	16,806,808	23.77	1,678,210	270.99	17,070,198	27.16	1,763,834	275.24	16,684,845	23.14	1,536,269
TRANSFERS IN or (OUT) Equipment (New Life Cycle)		0				0				0		
Research												
Public Service Internal Service		150,000				0				0		
Student Aid (3%)		(129,772)				(129,772)				(129,772)		
Student Aid		(40,924)				(72,213)				(72,213)		
Auxiliaries Plant Operations		0				0				0		
Retirement of Indebtedness		0				0				0		
Student Loan												
Capital Outlay Building Renewal and Replacement		180,000 (255,673)				90,000 (255,673)				90,000 (255,673)		
Equipment Renewal and Replacement		(97,481)				(97,481)				(97,481)		
Student Social and Cultural TOTAL TRANSFERS		0 (193,850)		0		0 (465,139)		0		0 (465,139)		0
ENDING BALANCE		532,488		0		527,867		0		1,134,855		(0)
		002,400		Ű		021,001		0		1,104,000		(0)
Instruction		51.16%				49.07%				48.68%		
Academic Support		4.54%				4.33%				3.63%		
Student Affairs Institutional Support		9.55% 20.96%				8.92% 23.19%				8.54% 24.15%		
Plant Operations		13.78%				14.49%				15.00%		

EXHIBIT 3 STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

STUDENT TUITION AND MISCELLANEOUS	ORIGINAL	BUDGET	FINAL BI		ACTU	
	2013-2 UNRESTRICTED	2014 RESTRICTED	2013-2 UNRESTRICTED	2014 RESTRICTED	2013-2 UNRESTRICTED	RESTRICTED
TUITION	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT
RESIDENT FULL-TIME						
Summer Fall	19,287 819,991		13,992 713,223		13,993 713,943	
Spring	768,045		743,289		743,200	
TOTAL	1,607,323		1,470,504		1,471,135	
RESIDENT PART-TIME						
Summer	241,665		212,781		212,781	
Fall	309,609		294,888		295,128	
Spring TOTAL	281,664 832,938		245,206 752,875		247,516 755,425	
TOTAL	032,930		/52,0/5		755,425	
TOTAL RESIDENT TUITION	2,440,261		2,223,379		2,226,561	
NON-RESIDENT FULL-TIME						
Summer	4,074		1,464		1,464	
Fall Spring	122,988 125,136		114,076 100,804		112,108 100,804	
TOTAL	252,198		216,344		214,376	
NON-RESIDENT PART-TIME						
NON-RESIDENT PART-TIME Summer	75,000		52,509		28,716	
Fall	74,377		21,453		21,453	
Spring	52,793		50,631		54,087	
TOTAL	202,170		124,593		104,256	
TOTAL NON-RESIDENT TUITION	454,368		340,937		318,632	
OUT-OF-DISTRICT						
Summer	4,512		5,856		58,151	
Fall	285,220 235,335		268,002		268,578	
Spring TOTAL OUT-OF-DISTRICT TUITION	525,067		197,533 471,391		212,939 539,668	
TOTAL TUITION	3,419,696		3,035,707		3,084,861	
	0,110,000		0,000,101		0,001,001	
MISCELLANEOUS FEES Graduation	150		300		265	
Lab Fee	10,000		8,000		9,096	
Special Exam	55,000		50,000		68,112	
Miscellaneous Fees Participant Fees	600 310,000		700 290,000		681 371,285	
Testing	16,000		153,952		165,793	
Medical Instruction Liability Fees	6,500		14,000		5,995	
TEAS Testing Fees Distance Ed Fee	1,330 40,000		5,000 500		0 78,797	
Lasergrade Testing	40,000 870		62,000		78,797	
Nursing Assistant Testing Fee	500		0		0	
TOTAL FEES	440,950		584,452		700,023	
TOTAL TUITION AND FEES	3,860,646		3,620,159		3,784,884	
	3,000,040		5,020,159		5,704,004	

EXHIBIT 4 GOVERNMENTAL APPROPRIATIONS FOR INSTRUCTION AND GENERAL

OVERNMENTAL APPROPRIATIONS FOR I	ORIGINAL	BUDGET -2014	FINAL E	BUDGET -2014	ACTI 2013-	JALS
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
EGULAR APPROPRIATIONS	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT	FTE AMOUN
State Appropriations	11,585,100		11,585,100		11,737,527	
Airframe Mechanics Program	0		81,200		0	
Nursing Expansion	33,300		33,300		0	
Nursing Enhancement	00,000		0		0	
					1,074,370	
Local Tax Levy	1,050,000		1,060,000		1,074,370	
OTAL APPROPRIATIONS	12,668,400		12,759,600		12,811,897	
		I I	I 1			1

EXHIBIT 5 GOVERNMENT GRANTS AND CONTRACTS FOR INSTRUCTION AND GENERAL

GOVERNMENT GRANTS AND CONTRACTS FOR INSTRI	ORIGI	IAL BUDGET	FINAL BUDGET	ACTUALS
	20 UNRESTRICTED	13-2014 RESTRICTED	2013-2014 UNRESTRICTED RESTRICTED	2013-2014 UNRESTRICTED RESTRICTED
FEDERAL	FTE AMOUNT		FTE AMOUNT FTE AMOU	
Administration of Student Aid 3FWSP Federal Workstudy Carl Perkins Federal NM SWAG 3ABEF Adult Basic Education 3JTP3 JTPA Title III 3CARF Carl Perkins Instruction I-BEST Contract 3CYFD Food Program Title V 3TANF Temp Asst. Needy Families 3NMW4 NM Works Region IV ABE Federsl		0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 33 20 191 94 38 10 231	0 0 0 0 0 0 0 0 0 0 0 0 0 0
TOTAL FEDERAL		0 0.00 494,461	0 0.00 620	0,395 0 0.00 640,
STATE 3SWSP State Workstudy 3ABET ABE - Textbooks 3ABES ABE - Textbooks 3ABES ABE - State 3MESA ABE - Nesa Project 3SMOK3 Smoking Program TANF Child Adult and Summer Food Program 3GEAR Family Literacy (GEAR-UP) 3ATTC Addiction Technology Transfer Center 3NMW4 NM Works Region IV 3TMSU NMW-SWAG 3NMW4 NM Works Region IV		0 0 413,027 0 76,690 0 6,000 0 6,000 0 0 6,000 0 0 0 6,000 0 0 0	647	0 23, 00 23, 00 347, 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 501, 0 0 0
TOTAL STATE		0.00 1,183,749	0.00 1,143	0.00 872,
BENEFITS - MERIT PAY		0		0
TOTAL GRANTS AND CONTRACTS FOR I&G	0.00	0 0.00 1,678,210	0.00 0 0.00 1,763	3,834 0.00 0 0.00 1,512,

EXHIBIT 6 PRIVATE GIFTS, GRANTS, AND CONTRACTS FOR INSTRUCTION AND GENERAL

PRIVATE GIFTS, GRANTS, AND CO	AND CONTRACTS FOR INSTRUCTION AND GENERAL ORIGINAL BUDGET FINAL BUDGET ACTUALS							
	ORIGINAL 2013-	2014	FINAL B 2013-	-2014	ACTU 2013-	2014		
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED		
TOTAL PRIVATE GRANTS	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT		
	0		0		11,831	23,295		
ENMLI Poswoll EV 12 13								

EXHIBIT 7

ENDOWMENT INCOME, LAND INCOME, AND PERMANENT INCOME FOR INSTRUCTION AND GENERAL

		ORIGINAL 2013	BUDGET -2014			FINAL E	3UDGET -2014		ACTUALS 2013-2014			
	UNRE	STRICTED	RES	RICTED	UNRES	STRICTED	RES	TRICTED	UNRES	STRICTED	RESTRICTED	
TAL LAND AND PERMANENT FUND	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
		•										

EXHIBIT 9 OTHER SOURCES OF REVENUE FOR INSTRUCTION AND GENERAL

	ORIGINAL 2013-		2013-	UDGET 2014	ACTL 2013-		
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
HER SOURCES FOR I&G	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT	FTE AMOUN	
Indirect Cost Recovery	210,000		215,000		215,487		
Interest Earnings Vending Machines	(8,000) 5,000		(8,000) 5,000		(47) 1,270		
Pay Telephones	0,000		3,000		0		
Rentals	8,000		9,000		8,537		
Library Fines	0		0		0		
ID Replacement	2,200		2,200		1,500		
Returned Checks	0		0		0		
Other	40,000		40,000		29,235		
AL OTHER SOURCES FOR I&G	257,200		263,200		255,982		

			-BUDGET -2014			FINAL E 2013	3UDGET -2014				UALS 3-2014	
CADEMIC INSTRUCTION	UNRE: FTE	STRICTED AMOUNT	RES FTE	AMOUNT	UNRE: FTE	STRICTED AMOUNT	RES FTE	TRICTED AMOUNT	UNRE: FTE	STRICTED AMOUNT	REST FTE	RICTED
LIBA Liberal Arts ADCA Assoc. Dean of Career Admin	25.21	1,068,052			23.18	956,634			29.00	859,522		
BUSA Business Administration	9.66	0 361,496			0.00 4.70	110,238 204,005			0.00 6.00	114,977 191,022		
NTSC Natural Sciences	22.01	729,103			18.03	586,130			18.26	582,707		
CRIM Criminal Justice PAC Performing Arts Center	0.00 0.00	0			0.00 0.00	0			0.00 0.00	13,159 21,356		
CWCD Instruction/CTRG	0.00	26,246			2.15	62,500			1.60	55,816		
HVC Human Services OTAL ACADEMIC INSTRUCTION	0.00 56.88	0 2,184,897			0.00 48.06	0 1,919,507			0.00 54.86	45,667 1,884,226		
		, - ,								,, .		
OCATIONAL INSTRUCTION NURS Nursing	7.51	385,774			8.55	410,155			7.50	399,396		
AUTO Auto Mechanics	2.27	85,463			2.35	88,930			2.00	95,028		
AIRP Airframe and Powerplant	4.84	229,504			4.55	258,156			3.00	237,451		
ELEC Electronics NELD Welding	1.27 2.20	56,713 95,543			1.38 2.76	60,151 116,555			2.00 2.80	61,426 111,450		
OFFP Office Practices	5.37	185,778			4.52	159,868			5.50	153,042		
FIRE Fire Technology PLOT Professional Pilot Training	1.43 0.27	40,750 7,400			0.28 1.00	9,330 41,373			0.50 0.50	7,685 41,410		
CDEV Child Development	1.24	42,253			1.00	36,720			2.00	34,836		
EMT Emergency Medical Technician	18.24	720,876			24.25	852,307			23.36	823,597		
SPEC Special Services NDU Industrial Engineering Technology	16.14 1.42	613,421 36,000			14.94 2.27	556,693 58,533			10.91 2.83	509,373 64,149		
HVAC Heating and Cooling	1.49	70,431			2.19	86,078			2.49	87,777		
DRAF Drafting and Design	2.10 1.29	99,761			1.13	60,462 59,156			2.50 1.00	60,155 59,770		
SAFE Safety Engineering Technology TEST Testing	3.00	57,118 153,430			1.40 3.00	150,539			3.00	59,770 155,930		
OCCP Occupational Therapy	3.32	147,244			3.74	149,242			2.50	143,924		
DUTC Outcomes Measurement RADT Rad Tech	0.00 1.07	40,109 34,760			0.00 1.27	35,000 39,000			0.00 1.00	19,383 40,223		
ESP Respiratory Therapy	3.13	148,726			4.26	181,354			5.50	164,889		
MEDA Medical Assisting	5.69	237,389			5.69	230,646			4.06	228,593		
HLTH Dean of Health NURA Nursing Assistant	2.00 5.13	95,496 164,003			2.00 4.89	97,158 152,413			2.00 4.90	97,763 153,009		
PHAR Pharmacy Program	0.49	15,570			0.59	17,500			0.50	17,483		
CDL2 CDL Training Program	0.14	6,400			0.57	60,138			1.00	48,072		
PHLB Phlebotomy IYGU3 Dental Hygiene Instruction	0.82 2.65	28,220 120,900			0.48 2.30	18,610 120,883			0.50 2.00	15,597 119,367		
DEVS Developmental Studies	0.00	0			0.00	0			1.50	55,816		
LT Learning Technologies	0.00	0			0.00	0			0.00	0		
EPT Electronic Publishing Tech YEMT YT EMS	2.16 1.00	108,775 39,830			3.06 1.44	121,660 52,549			4.50 2.00	105,803 55,956		
WEBCT WebCT	0.24	53,300			0.00	40,000			0.00	37,686		
DAST2 Dental Assisting Program NURX Nursing Expansion	0.67 0.50	19,600 33,300			0.48 0.60	13,500 33,929			0.46 0.75	8,060 41,294		
61019 Federal Workstudy	3.33	45,000	0.00	0	3.55	48,000	0.00	0	0.29	3,956	0.00	
61016 State Workstudy OTAL VOCATIONAL INSTRUCTION	1.63 104.05	22,000 4,240,837	0.00	0	0.96	13,000 4,429,588	0.00	0	1.17 106.52	15,773 4,275,123	0.00	
		, .,		-		, .,		-		, .		
OMMUNITY EDUCATION												
BEST I-Best Contract ABES Adult Basic Education [ABE] (S)			0.00 9.52	0 413,027			0.00 9.75	0 436,006			1.00 8.06	347,
ABET ABE - Textbooks [ABE-T] (S)			0.00	20,000			0.00	33,000			0.00	23,
ANF Temp Asst. Needy Families			1.00	138,648			1.15	231,087			1.00	269,
ARRA ARRA State Fiscal Stabilization Grant CARF Carl Perkins Federal			0.00	24,000 94,362			0.30 0.00	20,583 94,500			0.24 0.80	10, 82,
SMOK3 Smoking Program			1.00	76,690			0.00	94,500			1.00	02,
ITL1 Title V			5.57	688,032			8.17	647,367			4.68	501,
Community Adj. Investment Program IMW4 NM Works Region IV			0.00	0 0			0.00 0.00	0			0.00 0.00	8,
IMW3 NMWP Region III			0.00	0			0.00	Ő			0.00	20
RPO Shared Solutions			0.00	0			0.00	0			0.00	
VRAP WRAP - ABE TPA JTPA - Title II Aviation (F)			0.00	0			0.00	0			0.00 0.00	
BEF ABE Federal (F)			5.41	200,451			5.62	191,372			6.34	186
VTWK Welfare to Work - Labor Dept (S) TTC Addiction Technology Transfer Center			0.00	0 0			0.00 0.00	0			0.00 0.00	
TTC Addiction Technology Transfer Center EAR Family Literacy (GEAR-UP)			0.00	0			1.05	54,066			0.00	50
IOBBS Title V Hobbs			0.00	2,000			0.00	10,000			0.00	4,
1TL2 Title V CYFD Food Program			0.00	0 15,000			1.12 0.00	39,853 0			0.00 0.00	25,
FDA Child Adult and Summer Food Program			0.00	6,000			0.00	6,000			0.00	4
VIAYG Youth Services			0.00 23.77	0 1,678,210			0.00 27.16	0 1,763,834			0.00 23.14	1,536,
THE COMMONT I EDUCATION			23.11	1,070,210			21.10	1,703,034			23.14	1,536
MS NOT IN 10As												
2061 Retirement 2062 Social Security and Medicare		654,592 439,266				651,466 437,168				649,156 402,357		
2063 Group Insurance		421,465				419,453				335,999		
2064 Worker's Compensation		63,160				63,160				8,863		
2065 Unemployment Insurance 2068 Waiver of Tuition		20,000 35,000				20,000 35,000				43,560 23,552		
2069 Vacation Accruals		10,000				10,000				7,376		
2066 Retiree Health		143,149				142,465				104,746		
0-920 Internal Services Professional Merit Pay		386,672 0		0		386,672 0		0		386,671 0		
Professional Merit Pay Staff Merit Pay		0		0 0		0		0		0		
Faculty Merit Pay Unallocated		0		-		0		-		0		
Unallocated DTAL BENEFITS		0 2,173,304		0		2,165,385		0		1,962,279		
TAL BENEFITS												
TAL INSTRUCTION	160.93	8,599,038	23.77	1,678,210	159.75	8,514,480	27.16	1,763,834	161.38	8,121,628	23.14	1,536

EXHIBIT 10A

TURES FOR INSTRUCTION		OPICINIA	BUDGET				NIDGET		1	101		
		2013	-2014			2013	-2014			2013	3-2014	
												RICTED
JEMIC INSTRUCTION	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT
Liberal Arts Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment	21.58 1.00 1.00 1.63 0.00 0.00 0.00	848,947 72,992 24,295 0 27,250 0 0 88,568 0 6,000			20.52 1.00 0.00 0.48 0.00 0.00 0.18	24,295 0 6,500 0 2,500 37,500 3,400			27.00 1.00 0.00 0.00 0.00 0.00 0.00	737,871 73,722 24,544 0 0 0 0 20,830 2,555 0		
Benefits		0				0				0		
	25.24				22.10				20.00			
IUIAL	25.21	1,068,052			23.18	956,634			29.00	859,522		
Business Administration Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. (Purchase of Media)	7.66 1.00 0.00 0.00 0.00 0.00 0.00	248,964 72,992 25,480 0 0 0 0 14,060 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 1.00	45,367 27,594 0 0 45,438 5,000 1,000 0 0 0 0 0			2.00 1.00 1.00 0.00 0.00 0.00 1.00	70,502 45,367 25,841 0 0 0 41,426 5,523 2,363 0 0 0 0 0		
TOTAL	9.66	361,496			4.70	204,005			6.00	191,022		
Natural Sciences Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc.	19.10 0.50 0.00 2.41 0.00 0.00 0.00	653,538 17,562 0 32,600 0 0 25,403 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			16.03 0.00 0.00 2.00 0.00 0.00 0.00	0 0 27,084 0 0 15,000 1,000 0 0 0 0 0 0			16.50 0.00 0.00 1.76 0.00 0.00	538,815 0 0 23,934 0 0 0 19,079 879 0 0 0 0 0 0 0		
Assoc. Dean of Career-Admin Faculty Salaries Professional Salaries Support Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. (Services Rendered) TOTAL	0.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00	0 72,992 22,043 0 0 0 12,400 0 0 12,400 0 0 0 12,400			0.00 1.00 1.00	0 73,722 23,516 0 0 0 0			0.00 1.00 0.00 0.00 0.00 0.00 0.00	1,674 73,722 22,277 0 0 0 0 0 0 0 0 0 0 0 14,641 2,663 0 0 0 114,977		
	Demic INSTRUCTION Liberal Arts Faculty Salaries Professional Salaries Support Salaries Support Salaries Student Salaries Student Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Travel Equipment Benefits Misc. ToTAL Nutral Sciences Faculty Salaries Student Salaries Student Salaries Support Salaries Student Salaries Support Salaries Student Salaries Student Salaries Support Salaries Student Salaries Support Salaries Student Salaries Student Salaries Student Salaries Student Salaries Support Salaries Student Salaries Student Salaries Student Salaries Student Salaries Student Salaries Support Sal	DEMIC INSTRUCTION UNRE Liberal Arts FTE Faculty Salaries 21.58 Professional Salaries 1.00 Support Salaries 0.00 Student Salaries 0.00 Support Salaries 0.00 Support Salaries 0.00 Supples and Expenses 0.00 Travel Equipment Benefits Misc. TOTAL 25.21 Business Administration 7.66 Professional Salaries 1.00 Support Salaries 0.00 Subport Salaries 0.00 Support Salaries 0.00 Support Salaries 0.00 Support Salaries 0.00 Studert Salaries 0.00 Studert Salaries 0.00 Support Salaries 0.00 Support Salaries 0.00 Studert Salaries 0.00 Studert Salaries 0.00 Support Salaries 0.00 Support Salaries 0.00 St	Demic INSTRUCTION ORIGINAL 2013 Liberal Arts Faculty Salaries 21.58 648,947 Fraculty Salaries 1.00 72,992 Support Salaries 1.00 24,295 Technician Salaries 1.63 27,292 Support Salaries 0.00 0 State Workstudy Salaries 0.00 0 Supplies and Expenses 0.00 0 Travel 0 0.00 0 Equipment 0 0.00 0 Business Administration 7.66 248,964 Professional Salaries 1.00 72,992 Support Salaries 0.00 0 Support Salaries 0.00 0 ToTAL 25.21 1.068,052 Business Administration 7.66 248,964 Professional Salaries 0.00 0 Support Salaries 0.00 0 Supples and Expenses 1.00 25,480 Travel 0.00 0 0 Equipment	ORIGINAL BUDGET DEMIC INSTRUCTION UNRESTRICTED RES Liberal Arts FTE AMOUNT FTE Faculty Salaries 21.58 848,947 FTGE Professional Salaries 1.00 72,992 Support Salaries 0.00 0 Student Salaries 0.00 0 0 0 0 0 Student Salaries 0.00 0	Demic INSTRUCTION UNRESTRICTED RESTRICTED Liberal Arts Faculty Salaries PTC AMOUNT FTE AMOUNT Fractuly Salaries 1,00 24,295 0 1 Support Salaries 1,00 24,295 0 0 Support Salaries 0,00 24,295 0 0 State Workstudy Salaries 0,00 0 0 0 Support Salaries 0,00 0 0 0 0 Support Salaries 0,00 0	Defici NSTRUCTION UNRESTRUCTED UNRESTRUCTED UNRESTRUCTED Liberal Ars Faculy Salaries 215.8 946.947 FTE AMOUNT FTE Professional Salaries 1.00 72.992 1.00 20.52 1.00 Support Salaries 1.00 24.295 1.00 0.00 0.00 0.00 Student Salaries 0.00 0 0.00 0 0.00 0.00 Student Salaries 0.00 0 0.00 0 0.00 0.00 State Workstudy Salaries 0.00 0	ORIGINAL BUDGET FIAL I 2013-2014 2013-2014 2013-2014 UNRESTRUCTED RESTRUCTED UNRESTRUCTED Liberal Arts Fric AMOUNT Fric AMOUNT Fordessional States 21.58 946,947 20.52 800,447 Professional States 1.00 72,982 1.00 72,982 Support States 1.63 27,259 0.04 6,00 Support Statewise 0.63 27,259 0.04 6,00 Supplies and Expenses 0.00 0 0.00 0 0.00 Travel 6,00 5,250 0.48 95,658 3,400 Professional Statewise 1.00 72,992 0.56 45,367 Support Statewise 1.00 22,948 0 0 0 Travel 25,21 1,068,052 23.18 956,654 Professional Statewise 0.00 0 0.00 0 0 Support Statewise 0.00 0 0.00	ORIGNAL BUDGET FIRAL BUDGET FIRAL BUDGET 2013-2014 2013-2014 2013-2014 2013-2014 UNRESTRUCTON FEE AMOUNT FIE AMOUNT AMOUNT FIE AMOUNT FIE	ORIGNAL BUDGET FIAL BUDGET 2013-2014 2016 NSTRUCTION FIE AMOUNT FIE AMOUNT	ORIGNAL BUDGET PRAL BUDGET 233.2014 203.2014 203.2014 Unrestruction TE AMOUNT TE	ORIGINAL SUGGET FINAL BUDGET ACC ACC <thacc< th=""> ACC ACC</thacc<>	ONIGNA BUDGET FINAL BUDGET ACTUALS Label ASTRUCTION UNESTIGUTION ADE 2014 ADE 2014

EXPENDI	TURES FOR INSTRUCTION		ORIGINA	L BUDGET			FINAL E	BUDGET			ACT	UALS	
		LINRE	2013 STRICTED	-2014	TRICTED	LINRE	2013 STRICTED	-2014	TRICTED	LINRE	2013 STRICTED	3-2014	TRICTED
	C INSTRUCTION (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CRIM	Criminal Justice Faculty Salaries Support Salaries Technician Salaries Student Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Adjunct and Other Salaries Supplies and Expenses Travel Equipment Benefits	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0			1.20 0.00 0.00 0.00 0.00 0.00 0.00	13,020 0 0 0 0 0 0 139 0 0 0 0 0 0		
	Misc. TOTAL	0.00	0			0.00	0			0.00	0 13,159		
3CLRC	Computer Lab Operations Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Adjunct and Other Salaries Supplies and Expenses Travel Equipment Benefits Mise_ (Services Rendered)	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
3CWCD	TOTAL Instruction/CTRG Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Student Salaries State Workstudy Salaries Adjunct and Other Salaries Adjunct and Other Salaries Supplies and Expenses Travel Equipment Equipment Benefits Misc. (Services Rendered)	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 25,000 1,246 0 0 0 0 0			0.00 1.67 0.00 0.00 0.00 0.48 0.00 0.00 0.00	46,500 0 6,000 0 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0			1.60 0.00 0.00 0.00 0.00 0.00 0.00 0.00	47,120 0 5,655 0 3,041 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
3PAC	TOTAL Performing Arts Center Faculty Salaries Support Salaries Support Salaries Student Salaries Student Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Adjunct and Other Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. (Services Rendered) TOTAL	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	26,246 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 25,000 1,246 0 0 0 0 26,246			2.15 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	62,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			1.60 ,4 0.00 0.00 0.00 0.00 0.00 0.00 0.00	55,816 7,440 0 0 5,786 0 0 0 2,057 6,073 0 0 0 2,057 6,073 0 0 2,1,356		

				L BUDGET I-2014			FINAL B 2013-					UALS -2014	
			STRICTED	RES			STRICTED	RES	TRICTED		STRICTED	RES	TRICTED
	<u>C INSTRUCTION (CONT)</u> Human Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUI
	Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Adjunct and Other Salaries Supplies and Expenses Travel	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0			1.00 0.00 0.00 0.00 0.00 0.00 0.00	44,257 0 0 0 0 0 0 0 1,410 0		
	Equipment Benefits Misc. (Services Rendered) TOTAL	0.00	0 0 0			0.00	0 0 0			1.00	0 0 0 45,667		
(IRT2	Kirtland AFB Project Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Adjunct and Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. (State Appropriation) TOTAL	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00				0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
OTAL AC		58.88	2,318,578			50.06	1,919,507			58.46	1,884,226		
ETAIL O	F ACADEMIC INSTRUCTION Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries State Workstudy Salaries State Salaries State Salaries State Salaries State Salaries State Salaries State Salaries Salaries State Salaries Salarie	48.34 2.50 2.00 0.00 4.04 0.00 0.00 0.00 56.88	1,751,449 236,538 71,818 0 59,850 0 0 165,431 1,246 6,000 0 0 2,292,332			40.42 1.50 2.00 0.00 2.96 0.00 1.18 48.06	1,472,599 192,081 75,405 0 39,584 0 47,938 80,500 5,400 6,000 0 0 1,919,507			49.30 2.00 1.00 1.76 0.00 1.00 1.00 57.06	1,460,699 192,811 72,662 0 35,376 0 0 41,426 66,720 14,533 0 0 0 1,884,226		

	FURES FOR INSTRUCTION			L BUDGET -2014			FINAL B 2013-	UDGET			ACT 2013	UALS 3-2014	
		UNRE	STRICTED		TRICTED	UNRE	STRICTED		TRICTED	UNRE	STRICTED		RICTED
VOCAT	FIONAL INSTRUCTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3NURS	Nursing Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc.	7.51 0.00 0.00 0.00 0.00 0.00 0.00	346,620 4,000 0 0 0 0 35,154 0 0 0 0 0 0			8.40 0.00 0.00 0.00 0.00 0.00 0.15	360,863 4,000 0 0 15,292 30,000 0 0 0 0 0			7.50 0.00 0.00 0.00 0.00 0.00 0.00	364,264 3,336 0 0 0 10,820 20,975 0 0 0 0 0 0 0 0		
	TOTAL	7.51	385,774	1		8.55	410,155			7.50	399,396		
3AUTO	Auto Mechanics Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Stete Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc.	1.97 0.00 0.00 0.30 0.30 0.00 0.00	69,943 0 4,000 0 11,520 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			2.31 0.00 0.00 0.04 0.00 0.00 0.00	79,930 0 500 0 8,000 500 0 0 0 0 0 0 0 0 0			2.00 0.00 0.00 0.00 0.00 0.00 0.00	83,073 0 669 0 10,853 432 0 0 0 0 0		
	TOTAL	2.27	85,463			2.35	88,930			2.00	95,028		
3AIRP	Airframe and Powerplant Faculty Salaries Professional Salaries Support Salaries Student Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. (Advertising/State Appropriation) TOTAL	3.25 1.00 0.00 0.00 0.00 0.00 0.59 4.84	138,347 51,477 0 0 0 0 8,000 31,680 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			2.55 1.00 0.00 0.00 0.00 1.00 4.55	117,913 55,992 0 0 0 0 0 0 0 39,751 40,000 2,500 2,000 0 0 258,156			2.50 0.50 0.00 0.00 0.00 0.00 0.00 0.00	111,386 55,992 0 0 0 0 0 0 0 0 0 38,874 24,436 5,694 1,071 0 0 0 237,451		
		4.04	223,504			4.33	200,100			5.00	164,162		

				BUDGET -2014			FINAL E 2013	UDGET			ACT 2013	UALS 3-2014	
			STRICTED	RES	TRICTED		STRICTED	RES	TRICTED		STRICTED	RES	TRICTED
VOCATIO	NAL INSTRUCTION (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
3ELEC	Electronics Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc.	1.27 0.00 0.00 0.00 0.00 0.00 0.00 0.00	51,310 0 0 0 0 0 5,403 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			1.38 0.00 0.00 0.00 0.00 0.00 0.00	54,748 0 0 0 0 0 5,403 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			2.00 0.00 0.00 0.00 0.00 0.00 0.00	59,908 0 0 0 0 0 0 1,517 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
	TOTAL	1.27	56,713			1.38	60,151			2.00	61,426		
3WELD	Welding Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. (Services Rendered)	1.90 0.00 0.00 0.00 0.30 0.00 0.00 0.00	65,503 0 4,000 0 26,040 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			2.52 0.00 0.00 0.00 0.24 0.00 0.00 0.00	83,355 0 0 2,700 0 30,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			2.50 0.00 0.00 0.30 0.00 0.00 0.00	92,994 0 0 2,291 0 0 16,165 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
	TOTAL	2.20	95,543			2.76	116,555			2.80	111,450		
3OFFP	Office Practices Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc.	4.87 0.00 0.50 0.00 0.00 0.00 0.00 0.00	0 0 5,320 0 0 0 0			4.02 0.00 0.50 0.00 0.00 0.00 0.00	145,032 0 12,836 0 0 0 0 2,000 0 0 0 0 0 0 0 0 0 0 0 0 0			5.00 0.00 0.50 0.00 0.00 0.00 0.00	138,668 0 12,834 0 0 0 0 0 631 909 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
	TOTAL	5.37	185,778			4.52	159,868			5.50	153,042		

E/II EIIDI	TURES FOR INSTRUCTION		2013	L BUDGET I-2014			FINAL B 2013-	2014			2013	UALS 3-2014	
VOCATIO	NAL INSTRUCTION (CONT)	UNRE FTE	STRICTED AMOUNT	RES FTE	AMOUNT	UNRE FTE	STRICTED AMOUNT	RES FTE	AMOUNT	UNRE FTE	STRICTED AMOUNT	RES FTE	TRICTED AMOUNT
3FIRE	NAL INSTRUCTION (CONT) Fire Technology Faculty Salaries Professional Salaries Support Salaries Studem Salaries Studem Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses	1.43 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	40,000 0 0 0 0 0 0 0 0 0 0 750	FIE	AMOUNT	0.28 0.00 0.00 0.00 0.00 0.00 0.00 0.00	8,580 0 0 0 0 0 0 0 0 0 750	FIE	AMOUNT	0.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	6,200 0 0 0 0 0 0 0 0	FIE	AMOUNT
	Travel Equipment Benefits Misc. TOTAL	1.43	0 0 0 0 40,750			0.28	9,330			0.50	1,106 0 0 7,685		
3PLOT	Professional Pilot Training Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. (Services Rendered) TOTAL	0.27 0.00 0.00 0.00 0.00 0.00 0.00 0.00	7,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			1.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	40,873 0 0 0 0 0 0 500 0 0 0 41,373			0.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 8 157 0 0 0 0		
3CDEV	Child Development Center Faculty Salaries Professional Salaries Support Salaries Technician Salaries Studern Salaries Pederal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc.	1.24 0.00 0.00 0.00 0.00 0.00 0.00 0.00	34,720 0 0 0 0 0 7,533 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			1.24 0.00 0.00 0.00 0.00 0.00 0.00	34,720 0 0 0 0 0 0 2,000 0 0 0 0 0 0 0 0 0 0			2.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 1,400 0 0 0 0 0 0 0 0		
	TOTAL	1.24	42,253			1.24	36,720			2.00	34,836		

			2013	L BUDGET I-2014			FINAL B 2013-	-2014			2013	UALS 3-2014	
VOCATION	VAL INSTRUCTION (CONT)	UNRE FTE	STRICTED AMOUNT	RES FTE	AMOUNT	UNRE FTE	STRICTED AMOUNT	RES FTE	TRICTED AMOUNT	UNRE FTE	STRICTED AMOUNT	RES FTE	TRICTED AMOUNT
		FIE	AMOUNT	FIE	AWOUNT	FIE	AWOUNT	FIE	AMOUNT	FIE	AWOUNT	FIE	AWOUNT
3EMT	Emergency Medical Technician Faculty Salaries	15.35	497,925			21.14	648,596			21.00	621,411		
	Professional Salaries	1.00	75,346			1.00				1.00			
	Support Salaries	1.00	21,407			1.00				1.00	21,611		
	Technician Salaries	0.00	21,101			0.00				0.00	21,011		
	Student Salaries	0.89	12,000			1.11	15,000			0.36			
	Federal Workstudy Salaries	0.00	0			0.00				0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00				0.00	0		
	Supplies and Expenses		106,368				85,000				80,030		
	Travel		7,830				6,000				5,365		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. TOTAL	18.24	0 720,876			24.25	0 852,307			23.36	0 823,597		
	TOTAL	10.24	720,070			24.25	032,307			23.30	023,397		
3SPEC	Special Services												
JJFLO	Faculty Salaries	11.64	352,716			10.44	319,951			6.80	318,203		
	Professional Salaries	3.00	132,548			2.00	85,507			2.00	86,664		
	Support Salaries	1.00	21,407			1.00	20,936			1.10			
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.01	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00			
	State Workstudy Salaries	0.00	0			0.00				0.00			
	Other Salaries	0.50	6,750			1.50	53,299			1.00	50,505		
	Supplies and Expenses		100,000				75,000				42,491		
	Travel		0				2,000				257		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (State Appropriation)		0				0			10.01	0		
	TOTAL	16.14	613,421			14.94	556,693			10.91	509,373		
3INDU	Industrial Engineering Technology												
0	Faculty Salaries	0.68	19,000			1.38	38,533			2.00	43,101		
	Professional Salaries	0.00	0			0.00	00,000			0.00	0		
	Support Salaries	0.00	Ō			0.00	Ō			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.74	10,000			0.89				0.83	10,434		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		7,000				8,000				10,613		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits Misc.		0	1			0				0		1
	TOTAL	1.42	36,000			2.27	58,533			2.83	64,149		
						1							

			2013	L BUDGET 3-2014			FINAL B 2013-	-2014			2013	UALS 3-2014	
			STRICTED		TRICTED		STRICTED		TRICTED		STRICTED		TRICTED
VOCATION	NAL INSTRUCTION (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
3HVAC	Heating and Cooling												
	Faculty Salaries	1.49	56,231			2.02	71,578			2.00	71,020		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	2,000			0.00	2,513		
	Federal Workstudy Salaries	0.00	0			0.00	2,000			0.43	2,515		
	State Workstudy Salaries	0.00	ő			0.00	ő			0.00	Ő		
	Other Salaries	0.00				0.00	Ō			0.00	0		
	Supplies and Expenses		14,200				12,500				14,245		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Rentals) TOTAL	1.49	0 70,431			2.19	0 86,078			2.49	0 87,777		
	TOTAL	1.49	70,431			2.19	00,070			2.49	07,777		
DRAF	Drafting and Design												
DKAF	Faculty Salaries	2.10	93,521			1.13	50,462			2.50	54,777		
	Professional Salaries	0.00	00,021			0.00	00,402			0.00	0		
	Support Salaries	0.00				0.00	ő			0.00	Ő		
	Technician Salaries	0.00	0			0.00	Ō			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses Travel		6,240 0				10,000 0				5,378 0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	2.10	99,761			1.13	60,462			2.50	60,155		
SAFE	Safety Engineering	1.29	E4 110			1.40	E7 656			1.00	58,380		
	Faculty Salaries Professional Salaries	0.00	54,118 0			0.00	57,656 0			0.00	58,380		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		3,000				1,500				1,390		
	Travel		0				0				0		
	Equipment Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	1.29	57,118			1.40	59,156			1.00	59,770		

	FURES FOR INSTRUCTION		2013	L BUDGET 3-2014			FINAL B 2013-	2014			2013	UALS 3-2014	
VOCATIO	NAL INSTRUCTION (CONT)	UNRE FTE	AMOUNT	RES FTE	AMOUNT	UNRE FTE	AMOUNT	RES FTE	AMOUNT	UNRE FTE	STRICTED AMOUNT	RES FTE	AMOUNT
3TEST	Testing	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT
	Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc.	0.00 3.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0			0.00 3.00 0.00 0.00 0.00 0.00 0.00 0.00	0 128,039 0 0 0 0 0 20,000 2,500 0 0 0 0 0 0 0 0			0.00 3.00 0.00 0.00 0.00 0.00 0.00 0.00	127,773 0 0 0 0 0 0		
	TOTAL	3.00	153,430			3.00	150,539			3.00	155,930		
3OCCP	Occupational Therapy Faculty Salaries Professional Salaries Support Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. (Services Rendered)	3.32 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 20,513 2,000 0 0 0 0			3.74 0.00 0.00 0.00 0.00 0.00 0.00 0.00	133,242 4,000 0 0 0 0 0 0 10,000 2,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0			2.50 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 9,316 1,241 0 0 0		
	TOTAL	3.32	147,244			3.74	149,242			2.50	143,924		
3OUTC	Outcomes Measurement Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 40,109 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 35,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 19,383 0 0 0 0 0		
	TOTAL	0.00	40,109			0.00	35,000			0.00	19,383		

	FURES FOR INSTRUCTION			L BUDGET 3-2014				BUDGET -2014				UALS 3-2014	
OCATIO	NAL INSTRUCTION (CONT)	UNRE FTE	STRICTED AMOUNT		AMOUNT	UNRE FTE	STRICTED AMOUNT		AMOUNT	UNRE FTE	STRICTED AMOUNT		AMOUN
RADT	Rad Tech Faculty Salaries Professional Salaries	1.07 0.00	29,760 0	112	AMOON	1.27 0.00	35,500 0	112	AWOON	1.00 0.00	37,247 0		AWOOT
	Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0		
	Supplies and Expenses Travel Equipment Benefits Misc.		5,000 0 0 0				3,500 0 0 0				2,741 235 0 0 0		
	TOTAL	1.07	34,760			1.27	39,000			1.00	40,223		
RESP	Respiratory Therapy Faculty Salaries Professional Salaries Support Salaries Technician Salaries Studem Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment	3.13 0.00 0.00 0.00 0.00 0.00 0.00 0.00	133,710 4,000 0 0 0 0 0 0 8,606 2,410 0			4.26 0.00 0.00 0.00 0.00 0.00 0.00	166,338 4,000 0 0 0 0 0 0 8,606 2,410 0			4.50 0.00 0.00 0.00 0.00 0.00 1.00	128,505 4,000 0 0 24,916 4,718 2,751 0		
	Benefits Misc. (Accreditation/Services Rendered) TOTAL	3.13	0 0 148,726			4.26	0 0 181,354			5.50	0 0 164,889		
MEDA	Medical Assisting Faculty Salaries Professional Salaries Support Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Adjunct and Other Salaries Supplies and Expenses Travel Equipment Benefits Misc.	5.55 0.00 0.00 0.14 0.00 0.00 0.00	208,263 4,000 0 1,826 0 0 23,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			5.51 0.00 0.00 0.00 0.18 0.00 0.00 0.00	208,146 4,000 0 2,500 0 0 16,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			3.00 0.00 0.00 0.00 0.00 0.00 1.00	168,201 4,000 0 2,336 0 40,586 13,470 0 0 0 0 0 0		
	TOTAL	5.69	237,389			5.69	230,646			4.06	228,593		
HLTH	Dean of Health Faculty Salaries Professional Salaries Support Salaries Technician Salaries Studem Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc.	0.00 1.00 0.00 0.00 0.00 0.00 0.00	0 72.992 20.728 0 0 0 0 1.776 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 1.00 0.00 0.00 0.00 0.00 0.00	0 73,722 20,936 0 0 0 2,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 1.00 0.00 0.00 0.00 0.00 0.00	0 74,385 21,031 0 0 0 2,346 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
	TOTAL	2.00	95,496			2.00	97,158			2.00	97,763		

				L BUDGET I-2014			FINAL B 2013-				TUALS 3-2014	
VOCATION	NAL INSTRUCTION (CONT)	UNRE FTE	STRICTED AMOUNT		AMOUNT	UNRE FTE	STRICTED AMOUNT	TRICTED AMOUNT	UNRE FTE	STRICTED AMOUNT		TRICTED AMOUNT
3NURA	Nursing Assistant Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. TOTAL	5.13 0.00 0.00 0.00 0.00 0.00 0.00 0.00	163,003 0 0 0 0 0 1,000 0 0 0 0 0 0 0 0 0 0 0 0			4.52 0.00 0.00 0.00 0.00 0.00 0.37 4.89	146,445 0 0 0 0 0 4,968 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		4.50 0.00 0.00 0.00 0.00 0.00 0.40 4.90	147,071 0 0 0 0 0 4,968 763 207 0 0 0 0 0 0 0 0 0 0		
3PHAR	Pharmacy Program Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. (Services Rendered) TOTAL	0.49 0.00 0.00 0.00 0.00 0.00 0.00 0.00	13,640 0 0 0 0 0 1,930 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.59 0.00 0.00 0.00 0.00 0.00 0.00 0.00	16,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	16,465 0 0 0 0		
3CDL2	CDL Training Program Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. TOTAL	0.14 0.00 0.00 0.00 0.00 0.00 0.00 0.00	4,000 0 0 0 0 2,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.07 0.00 0.00 0.00 0.00 0.00 0.50	1,860 0 0 25,278 32,000 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		,2 0.00 0.00 0.00 0.00 1.00	4,693 0 0 0 0 21,791 21,588 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
3PHLB	Phiebotomy Faculty Salaries Professional Salaries Support Salaries Technician Salaries Studient Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. (Services Rendered) TOTAL	0.82 0.00 0.00 0.00 0.00 0.00 0.00 0.00	22,940 0 0 0 0 0 5,280 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.48 0.00 0.00 0.00 0.00 0.00 0.00 0.00	13,330 0 0 0 0 0 5,280 0 0 0 0 18,610		0.50 0.00 0.00 0.00 0.00 0.00 0.00	12,586 0 0 0 0 0 3,011 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
3HYGU3	Dental Hygiene Instruction Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. TOTAL	2.40 0.00 0.00 0.00 0.00 0.25 2.65	67,000 0 0 0 0 0 38,900 15,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			1.90 0.00 0.00 0.00 0.00 0.00 0.40 2.30	53,000 0 0 0 62,883 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1.00 0.00 0.00 0.00 0.00 1.00 2.00	0 0 0 0 0		

	FURES FOR INSTRUCTION			L BUDGET 3-2014			FINAL B 2013-				UALS -2014	
VOCATIO	NAL INSTRUCTION (CONT)	UNRE FTE	STRICTED AMOUNT		AMOUNT	UNRE FTE	STRICTED AMOUNT	TRICTED AMOUNT	UNRE FTE	AMOUNT		TRICTED AMOUNT
	Cust. Train. Wrkfrce & Cont. Ed. Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1.00 0.00 0.00 0.50 0.50 0.00 0.00	47,120 0 5,655 0 0 2,491 550 0 0		
	Benefits Misc. (State Appropriation) TOTAL	0.00	0			0.00	0		1.50	0 0 55,816		
3LLT	Learning Technologies Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Other Salaries Travel Equipment Benefits Misc.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
	TOTAL	0.00	0			0.00	0		0.00	0		
3EPT	Electronic Publishing Tech Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc.	1.72 0.00 0.00 0.00 0.00 0.00 0.00 0.44	62,775 0 0 0 0 0 6,000 40,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0			2.48 0.00 0.00 0.00 0.00 0.00 0.58	83,860 0 0 0 0 7,800 30,000 0 0 0 0		3.50 0.00 0.00 0.00 0.00 0.00 1.00	80,922 0 0 0 0 9,294 14,998 589 0 0 0 0		
	TOTAL	2.16	108,775			3.06	121,660		4.50	105,803		
ЗҮЕМТ	Youth Challenge Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc.	1.00 0.00 0.00 0.00 0.00 0.00 0.00	39,830 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			1.44 0.00 0.00 0.00 0.00 0.00 0.00	52,549 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		2.00 0.00 0.00 0.00 0.00 0.00 0.00	55,956 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
	TOTAL	1.00	39,830			1.44	52,549		2.00	55,956		
3WEB	WebCT Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. (State Appropriation - Distance Ed)	0.00 0.00 0.00 0.24 0.00 0.00 0.00	0 0 3,300 0 50,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 40,000 0 0 0 0 0 0 0 0 0 0 0 0		0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 37,686 0 0 0 0 0 0 0 0		
	TOTAL	0.24	53,300			0.00	40,000		0.00	37,686		

			ORIGINAI 2013	BUDGET -2014			FINAL B 2013-	UDGET 2014			ACT 2013	UALS 3-2014	
	NAL INSTRUCTION (CONT)		STRICTED	RES	AMOUNT		STRICTED	RES	AMOUNT		STRICTED	REST	
OCATION DAST2	VAL INSTRUCTION (CONT) Dental Assisting Program Faculty Salaries Support Salaries Support Salaries Support Salaries Student Salaries Stete Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. (State Appropriation) TOTAL Nursing Expansion	FTE 0.67 0.00 0.00 0.00 0.00 0.00 0.00 0.00	AMOUNT 18,600 0 0 0 0 1,000 0 1,000 0 19,600	FTE	AMOUNT	FTE 0.48 0.00 0.00 0.00 0.00 0.00 0.00 0.00	AMOUNT 13,500 0 0 0 0 0 0 0 0 0 0 0 0	FTE	AMOUNT	FTE 0.46 0.00 0.00 0.00 0.00 0.00 0.00 0.00	AMOUNT 8,060 0 0 0 0 0 0 0 0 0 0 0 0 0	FTE	AMOU
	Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Stete Workstudy Salaries Other Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. (State Appropriation) TOTAL	0.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	33,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.60 0.00 0.00 0.00 0.00 0.00 0.00 0.00	33,300 0 0 0 0 0 0 629 0 0 0 0 0 33,929			0.45 0.00 0.00 0.00 0.00 0.00 0.30	26,002 0 0 0 0 0 15,292 0 0 0 0 0 0 0 41,294		
61019	Federal Workstudy	3.33	45,000	0.00	0	3.55	48,000	0.00	0	0.29	3,956	0.00	
1016	State Workstudy	1.63	22,000	0.00	0	0.96	13,000	0.00	0	1.17	15,773	0.00	
OTAL VO	CATIONAL INSTRUCTION	104.05	4,240,837	0.00	0	111.69	4,429,588	0.00	0	106.52	4,275,123	0.00	
etail of	F VOCATIONAL INSTRUCTION Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. (Services Rendered) TOTAL	82.20 9.00 3.50 0.00 2.61 3.33 1.63 1.78	2,912,656 471,697 76,250 0 35,126 45,000 22,000 59,650 606,218 12,240 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0	88.55 8.00 3.50 0.00 2.63 3.55 0.96 4.50 111.69	3,070,360 435,360 76,319 0 34,700 48,000 13,000 209,271 521,668 18,910 2,000 0 0 4,429,588	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	83.71 7.50 3.60 0.00 2.05 0.00 6.70 103.56	2,936,110 446,097 66,729 35,264 0 271,701 493,773 19,969 5,480 0 0 4,275,123	0.00 0.00 0.00 0.00 0.00 0.00 0.00	

	URES FOR INSTRUCTION		2013	L BUDGET I-2014			2013	3UDGET -2014			2013	UALS 3-2014	
COMMUN	TY EDUCATION	UNRE FTE	STRICTED AMOUNT	RES FTE	TRICTED AMOUNT	UNRE FTE	STRICTED AMOUNT	RES FTE	TRICTED AMOUNT	UNRE FTE	AMOUNT	RES FTE	TRICTED AMOUNT
3IBEST	Heest Contract Faculty Salaries Professional Salaries Support Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Indirect Cost Misc. (Services Rendered) TOTAL		0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0			0	0.00 0.00 0.00 0.00 0.00 0.00 0.00			0	0.00 0.00 0.00 0.00 0.00 0.00 1.00	
3ABES	ABE - State Faculty Salaries		0	4.04	112,685		0	5.42	151,259		Ŭ	3.43	95,827
	Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Indirect Cost Misc. (Services Rendered)			4.00 0.00 1.48 0.00 0.00 0.00	161,637 0 20,000 0 22,000 14,828 0 77,877 0 4,000			3.50 0.00 0.83 0.00 0.00 0.00	151,632 0 11,286 0 22,000 12,000 5,000 80,279 0 2,550			4.00 0.00 0.62 0.00 0.00 0.00	144,270 0 8,424 0 24,192 12,404 0 62,677 0 0
3ABET	TOTAL ABE - Textbooks (ABE-T)			9.52	413,027			9.75	436,006			8.06	347,793
SADET	ABC + 16XUD0X (ABC+1) Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Indirect Cost Misc.			0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 20,000 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 33,000 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 23,202 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	TOTAL			0.00	20,000			0.00	33,000			0.00	23,202

			ORIGINAI	L BUDGET -2014			FINAL E	BUDGET -2014			ACT	UALS 3-2014	
			STRICTED	RES	TRICTED	UNRE	STRICTED	RES	TRICTED		STRICTED	REST	RICTED
	TY EDUCATION (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
TANF	Temp Asst. Needy Families Faculty Salaries Professional Salaries Support Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Indirect Cost Misc.			0.00 1.00 0.00 0.00 0.00 0.00 0.00	0 32,052 0 0 0 0 0 78,674 4,000 0 17,255 6,667 0			0.00 1.00 0.00 0.00 0.00 0.00 0.15	0 38,829 0 0 0 0 2,000 160,000 7,500 0 12,758 10,000 0 0 2,758 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 1.00	39,0 1,2 194,4 6,2 15,7 12,8
	TOTAL			1.00	138,648			1.15	231,087			1.00	269,0
:PP	Community Paramedic Program Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Indirect Cost Misc. (Services Rendered)			0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 24,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.30 0.00 0.00 0.00 0.00 0.00 0.00	8,266 0 0 0 0 0 0 0 0 0 0 2,117 0 2,200 0 0			0.24 0.00 0.00 0.00 0.00 0.00 0.00	6,6 1,5 1,6
	TOTAL			0.00	24,000			0.30	20,583			0.24	10,
CARF	CARL PERKINS - FEDERAL Faculty Salaries Professional Salaries Support Salaries Student Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Indirect Cost Misc. (Services Rendered)			0.00 0.00 0.00 0.00 0.00 0.00 1.00	0 0 0 49,008 1,000 23,000 0 16,173 5,181 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.80	5,1 72,1 3,1
	TOTAL			1.00	94,362			0.00	94,500			0.80	82,

			ORIGINAI 2013	L BUDGET			FINAL E	BUDGET -2014			ACT 2011	UALS 3-2014	
COMMUNIT	TY EDUCATION (CONT)	UNRE FTE	STRICTED AMOUNT		AMOUNT	UNRE FTE	STRICTED AMOUNT		TRICTED AMOUNT	UNRE FTE	STRICTED AMOUNT		RICTED AMOUNT
		FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUN
3SMOK3	Smoking Program Faculty Salaries Professional Salaries Support Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Indirect Cost Misc. (Cortracted Services)			0.27 0.00 0.00 0.00 0.00 0.00 1.00	7,500 0 0 25,950 26,436 3,800 0 6,714 6,290 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 1.00	
	TOTAL			1.27	76,690			0.00	0			1.00	
STITL1	Title V Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Other Salaries Travel Equipment Benefits Indirect Cost Misc. (Services Rendered)			1.07 3.50 1.00 0.00 0.00 0.00 0.00	29,840 129,609 20,322 0 0 0 0 236,476 17,840 164,500 55,445 0 0 34,000			0.18 6.25 1.00 0.74 0.00 0.00 0.00	4,960 294,332 20,945 0 0 10,000 0 0 100,000 40,000 65,000 107,130 0 5,000			0.18 3.50 1.00 0.00 0.00 0.00 0.00	4,9 252,2 21,0 10,9 33,2 32,9 42,3 103,7
	TOTAL			5.57	688,032			8.17	647,367			4.68	501,5
	Community Adj, Investment Program Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Indirect Cost Misc.			0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00	
	TOTAL			0.00	0			0.00	0			0.00	
SCHW	School to Work Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Indirect Cost Misc.		0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0.00 0.00 0.00 0.00 0.00 0.00	4,3
	TOTAL		1	0.00	2,000			0.00	10,000		1	0.00	4,

			2013	L BUDGET I-2014			2013	BUDGET -2014			2013	UALS 3-2014	
COMMUNI	TY EDUCATION (CONT)	UNRE FTE	STRICTED AMOUNT	RES FTE	AMOUNT	UNRE FTE	STRICTED AMOUNT	REST FTE	AMOUNT	UNRE FTE	STRICTED AMOUNT	REST FTE	RICTED AMOUNT
3NMSU	MM Works Contract - NMSU Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Indirect Cost Misc. (Gervices Rendered) Misc. (Services)			0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00				0.00 0.00 0.00 0.00 0.00 0.00 0.00	
	TOTAL			0.00	0			0.00	0			0.00	
3JTPA	JTPA - Title II Aviation Faculty Salaries Professional Salaries Support Salaries Student Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Indirect Cost Misc. (Services Rendered)			0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00	
	TOTAL			0.00	0			0.00	0			0.00	
3ABEF	ABE - Federai Faculty Salaries Professional Salaries Support Salaries Sudent Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Indirect Cost Misc.			5.41 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0			5.03 0.00 0.00 0.04 0.00 0.00 0.55	140,271 0 0 500 0 7,500 2,000 500 0 34,054 6,547 0			5.23 0.00 0.00 0.11 0.00 0.00 1.00	145,81 1,53 7,09 2,38 41 20,69 8,89
	TOTAL			5.41	200,451			5.62	191,372			6.34	186,83
зwтwк	Welfare to Work - Labor Department Faculty Salaries Professional Salaries Support Salaries Sudent Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Indirect Cost			0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00	
	Misc. TOTAL			0.00	0000			0.00	0			0.00	

			ORIGINAL B 2013-20	014			2013	3UDGET -2014			201	UALS 3-2014	
COMMUNI	TY EDUCATION (CONT)	UNRE FTE	STRICTED AMOUNT	RES FTE	AMOUNT	UNRE FTE	STRICTED AMOUNT	RES FTE	AMOUNT	UNRE FTE	AMOUNT	REST FTE	AMOUNT
3ATTC	Addiction Technology Transfer Center Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Student Salaries Student Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Indirect Cost			0.00 0.00 0.00 0.00 0.00 0.00 0.00				0.00 0.00 0.00 0.00 0.00 0.00 0.00				0.00 0.00 0.00 0.00 0.00 0.00 0.00	
	Misc. TOTAL			0.00	0			0.00	0			0.00	0
3NMSU	NMSU - Swag Faculty Salaries Professional Salaries Support Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Stupplies and Expenses Travel Equipment Benefits Indirect Cost Mise.			0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0			0.05 0.00 1.00 0.00 0.00 0.00 0.00 0.00	1,440 0 32,126 0 0 0 5,000 5,000 5,000 0 11,000 4,000 0			0.03 0.00 0.00 0.00 0.00 0.00 0.00 0.00	12,240 0 21,244 0 3,306 388 0 8,024 5,585 0
	TOTAL			0.00	0			1.05	54,066			0.03	50,787
3WRAP	WRAP - ABE Faculty Salaries Professional Salaries Support Salaries Technician Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Indirect Cost Misc. (Contractual Services)			0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
3RPO	TOTAL Forum For Youth Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Indirect Cost			0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0				0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0				0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
	Misc. TOTAL			0.00	0			0.00	0			0.00	0
	HEPA/HIA Faculty Salaries Professional Salaries Support Salaries Technican Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Indirect Cost			0.00 0.00 0.00 0.00 0.00 0.00 0.00				0.00 0.00 0.00 0.00 0.00 0.00 0.00				0.00 0.00 0.00 0.00 0.00 0.00 0.00	5,453 5,453 () () () () () () () () () () () () ()
	Misc. TOTAL			0.00	0			0.00	0			0.00	8,690

		L	2013	BUDGET			2013	BUDGET -2014			201	UALS 3-2014	
COMMUNI	TY EDUCATION (CONT)	UNRE FTE	STRICTED AMOUNT	RES FTE	AMOUNT	UNRE FTE	STRICTED AMOUNT	RES FTE	TRICTED AMOUNT	UNRE FTE	STRICTED AMOUNT	REST FTE	RICTED AMOUNT
3CARS	Carl Perkins (s) Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Indirect Cost			0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00	2,30 18,21
	Misc. TOTAL			0.00	0			0.00	0			0.00	20,52
BIBEST	I BEST Contract Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Indirect Cost Misc.			0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.11 0.00 0.00 0.26 0.75	3,200 0 3,500 16,552 3,000 1,500 0 10,601 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,56 2,82 14,98 2,10 1,14 3,17 6
	TOTAL			0.00	0			1.12	39,853			0.00	25,86
3CYFD	Food Program Faculty Salaries Professional Salaries Support Salaries Sudent Salaries Student Salaries State Workstudy Salaries Other Salaries Other Salaries State Workstudy Salaries Other Salaries State Workstudy Salaries Other Salaries Travel Equipment Benefits Indirect Cost Misc. TOTAL			0.00	0 0 0 0 0 0 15,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00	
SCFDA	Child Adult and Summer Food Program Faculty Salaries Professional Salaries Support Salaries Student Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Indirect Cost Misc. (Contractual Services) TOTAL				0 0 0 0 0 0 6,000 0 0 0 0 0 0 0 0 0 0 0				0 0 0 0 6,000 0 0 0 0 0 0 0 0 0 0 0 0 0				4,2
BWIAYG	Youth Services Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits			0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00	
	Indirect Cost Misc.				0				0 0				
	TOTAL	1		0.00	0			0.00	0			0.00	

EXPENDITURES FOR INSTRUCTION			BUDGET			FINAL E 2013					UALS 3-2014	
	LINRE	STRICTED		TRICTED	UNRE	STRICTED		TRICTED	UNRE	STRICTED		RICTED
DETAIL OF COMMUNITY EDUCATION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Faculty Salaries	0.00	0	10.79	301,025	0.00	0	11.09	309,396	0.00	0	9.11	267,015
Professional Salaries	0.00	0	8.50	323,298	0.00	0	10.75	484,793	0.00	Ō	7.50	435,642
Support Salaries	0.00	0	1.00	20,322	0.00	0	2.00	53,071	0.00	Ō	1.00	21,036
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	26,696
D	0.00	0	1.48	20,000	0.00	0	1.87	25,286	0.00	0	0.74	23,754
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	2.00	74,958	0.00	0	1.45	26,052	0.00	0	4.80	23,374
Supplies and Expenses	0.00	0	0.00	437,642	0.00	0	0.00	357,000	0.00	0	0.00	300,857
Travel	0.00	0	0.00	63,468	0.00	0	0.00	86,117	0.00	0	0.00	73,285
Equipment	0.00	0	0.00	164,500	0.00	0	0.00	130,000	0.00	0	0.00	115,360
Benefits	0.00	0	0.00	207,314	0.00	0	0.00	258,022	0.00	0	0.00	217,925
Indirect Cost	0.00	0	0.00	27,683	0.00	0	0.00	26,547	0.00	0	0.00	31,324
Misc.	0.00	0	0.00	38,000	0.00	0	0.00	7,550	0.00	0	0.00	0
TOTAL	0.00	0	23.77	1,678,210	0.00	0	27.16	1,763,834	0.00	0	23.14	1,536,269
TOTAL EXPENDITURES FOR INSTRUCTION												
Faculty Salaries	130.54	4,664,105	10.79	301,025	128.97	4,542,959	11.09	309,396	133.01	4,443,930	9.11	267,015
Professional Salaries	11.50	708,235	8.50	323,298	9.50	627,441	10.75	484,793	9.50	638,907	7.50	435,642
Support Salaries	5.50	148,068	1.00	20,322	5.50	151,724	2.00	53,071	5.60	139,391	1.00	21,036
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	0	0.00	26,696
Student Salaries	6.65	94,976	1.48	20,000	5.59	74,284	1.87	25,286	3.81	70,640	0.74	23,754
Federal Workstudy Salaries	3.33	45,000	0.00	0	3.55	48,000	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	1.63	22,000	0.00	0	0.96	13,000	0.00	0	0.00	0	0.00	0
Other Salaries	1.78	59,650	2.00	74,958	5.68	257,209	1.45	26,052	7.70	313,127	4.80	23,374
Supplies and Expenses	0.00	771,649	0.00	437,642	0.00	602,168	0.00	357,000	0.00	513,372	0.00	300,857
Travel	0.00	13,486	0.00	63,468	0.00	24,310	0.00	86,117	0.00	34,502	0.00	73,285
Equipment Benefits	0.00	6,000 2,173,304	0.00	164,500 207,314	0.00	8,000 2,165,385	0.00	130,000 258,022	0.00	5,480 1,962,279	0.00	115,360 217,925
Indirect Cost	0.00	2,173,304	0.00	207,314	0.00	2,105,305	0.00	256,022	0.00	1,902,279	0.00	31,324
Misc.	0.00	0	0.00	38,000	0.00	0	0.00	7,550	0.00	0	0.00	31,324
TOTAL	160.93	8,706,473	23.77	1,678,210	159.75	8,514,480	27.16	1,763,834	160.62	8,121,628	23.14	1,536,269
TOTAL	100.33	0,700,475	23.11	1,070,210	155.75	0,314,400	27.10	1,703,034	100.02	0,121,020	23.14	1,550,205

EXHIBIT 11 EXPENDITURES FOR ACADEMIC SUPPORT

EXPENDITURES FOR ACADEMIC SUPPORT		ORIGINAL 2013-					BUDGET -2014			ACTL 2013-		
	UNRES	TRICTED		RICTED	UNRES	STRICTED		TRICTED	UNRE	STRICTED		RICTED
LIBRARIES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3LIBR Learning Resource Center	4.24	186,599			4.42	181,336			4.20	178,925		
3MCEN Media Center TOTAL LIBRARIES	2.84 7.08	88,349 274,948	0.00	0	2.34 6.76	71,042 252,378	0.00	0	2.28 6.48		0.00	0
PERSONNEL DEVELOPMENT 3DINS VP for Academic Affairs	2.37	148,108			2.00	145,988			2.00	148,930		
3FEVL Faculty Evaluations	0.00	8,680			0.00	8,680			0.16			
3ADPA Asst. VP for Academic Affairs, Academic Instruction	0.00	0			0.00	0			0.00			
3ADCA Asst. VP for Academic Affairs, Vocational Instruction 3FDEV Faculty Development	2.00 0.00	107,435 2,440			2.00 0.00	110,238 500			2.00 0.00			
TOTAL ACADEMIC ADMINISTRATION & PERS DEV	4.37	266,663	0.00	0	4.00	265,406	0.00	0	4.16		0.00	0
WORKSTUDY												
961019 Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016 State Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL WORKSTUDY	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
UNALLOCATED												
ITEMS NOT IN 11A 962061 Retirement		49,544				49,541				40,979		
962062 Social Security and Medicare		33,247				33,244				22,408		
962063 Group Insurance 962064 Workman's Compensation		31,900 4,000				31,897 4,000				34,683 514		
962065 Unemployment Insurance		1,000				1,000				2,513		
962028 Tuition Waiver		2,000				2,000				1,394		
962069 Vacation Accrual 962066 Retiree Health		5,000 10,835				5,000 10,834				6,135 6,233		
111-920 Internal Services		84,172				84,172				84,172		
Professional Merit Pay		0				0				0		
Staff Merit Pay Faculty Merit Pay		0				0				0		
Unallocated		0				0				0		
TOTAL BENEFITS		221,698	0.00	0		221,688	0.00	0		199,031	0.00	0
TOTAL ACADEMIC SUPPORT	11.45	763,309	0.00	0	10.76	739,472	0.00	0	10.64	606,031	0.00	0

	URES FOR ACADEMIC SUPPORT		ORIGINAL 2013					BUDGET 3-2014			ACTI 2013-		
		UNRE	2013 STRICTED		TRICTED	UNRES	TRICTED		TRICTED	UNRE	2013- STRICTED		RICTED
LIBRARIE	<u>s</u>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		AMOUN
3LIBR	Learning Resource Center Faculty Salaries Support Salaries Technician Salaries Student Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel	0.00 1.00 2.50 0.00 0.74 0.00 0.00 0.00	0 55,729 70,161 0 10,058 0 0 0 0 0 551			0.00 1.00 2.50 0.00 0.92 0.00 0.00 0.00	0 56,286 71,050 0 12,500 0 0 0 0 1,500			0.00 1.00 2.50 0.00 0.70 0.00 0.00 0.00	0 56,286 72,550 0 9,872 0 0 0 0 38,829 1,388		
	Equipment Benefits Misc. (Purchase of Periodicals, Books, and Memberships) TOTAL	4.24	0 0 50,000 186,599			4.42	0 0 40,000 181,336			4.20	0 0 178,925		
BMCEN	Media Services Faculty Salaries Professional Salaries Suppot Salaries Technician Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. (Purchase of Media)	0.00 0.00 1.00 0.00 1.84 0.00 0.00	0 0 35,567 0 24,942 0 0 0 27,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 1.00 0.00 1.34 0.00 0.00 0.00	0 0 31,324 0 18,000 0 0 17,000 0 4,718 0 0 0			0.00 0.00 1.00 0.00 1.28 0.00 0.00 0.00	0 0 31,526 0 15,653 0 0 0 16,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
	TOTAL	2.84	88,349			2.34	71,042			2.28	63,278		
TOTAL LIE	BRARIES	7.08	274,948	0.00	0	6.76	252,378	0.00	0	6.48	242,203	0.00	
DETAIL O	F LIBRARIES Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Benefits Misc. (Purchase of Media) TOTAL	0.00 1.00 3.50 0.00 2.58 0.00 0.00 0.00 0.00	0 55,729 105,728 0 35,000 0 0 27,840 651 0 0 0 0 50,000 274,948	0.00	0	0.00 1.00 3.50 0.00 0.00 0.00 0.00 0.00 6.76	0 56,286 102,374 0 30,500 0 0 0 17,000 1,500 4,718 0 40,000 252,378	0.00	0	0.00 1.00 3.50 0.00 1.98 0.00 0.00 0.00	0 56,286 104,076 0 25,524 0 0 0 54,928 1,388 1,388 0 0 0 242,203	0.00	

			ORIGINAL 2013-					BUDGET -2014			ACTL 2013-		
			STRICTED	REST	RICTED		TRICTED	RES	FRICTED		STRICTED	REST	RICTED
	CADMINISTRATION AND EL DEVELOPMENT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUI
DINS	VP for Academic Affairs												
DING	Faculty Salaries	0.00	0			0.00	0			0.00	0	1	
	Professional Salaries	2.00	138,108			1.00	48,580			2.00	76,842	1	
	Support Salaries	0.00	0			0.00	0,000			0.00	0,012	1	
	Technician Salaries	0.00	Ő			0.00	õ			0.00	ő	1	
	Student Salaries	0.37	5,000			0.00	0			0.00	0	1	
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0	1	
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0	1	
	Other Salaries	0.00	0			1.00	90,908			0.00	63,403	1	
	Supplies and Expenses		5,000				5,000				7,279	1	
	Travel		0				1,500				1,405	1	
	Equipment		0				0				0	1	
	Benefits		0				0				0	1	
	Misc. TOTAL	2.37	0			2.00	0			0.00	0 148,930	'	
	IOTAL	2.37	148,108			2.00	145,988			2.00	148,930		
VL	Faculty Evaluation												
	Faculty Salaries	0.00	0			0.00	0			0.16	8,060	i '	
	Professional Salaries	0.00	0			0.00	8,680			0.00	0	1	
	Support Salaries	0.00	0			0.00	0			0.00	0	i '	
	Technician Salaries	0.00	0			0.00	0			0.00	0	1	
	Student Salaries	0.00	0			0.00	0			0.00	0	1	
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0	1	
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0	1	
	Other Salaries	0.00	0			0.00	0			0.00	3,914	1	
	Supplies and Expenses Travel		8,680 0				0				3,914	1	
	Equipment		0				0				0	1	
	Benefits		0				0				0	1	
	Misc.		0				0				0	1	
	TOTAL	0.00	8,680			0.00	8,680			0.16	11,974		
PA	Asst. VP for Academic Affairs, Academic Instruction											1	
	Faculty Salaries	0.00	0			0.00	0			0.00	0	1	
	Professional Salaries	0.00	0			0.00	0			0.00	0	1	
	Support Salaries	0.00	0			0.00	0			0.00	0	1	
	Technician Salaries	0.00	0			0.00	0			0.00	0	1	
	Student Salaries	0.00	0				0			0.00	0	1	
	Federal Workstudy Salaries	0.00	0			0.00 0.00	0			0.00	0	1	
	State Workstudy Salaries Other Salaries	0.00 0.00	0			0.00	0			0.00	0	1	
	Supplies and Expenses	0.00	0			0.00	0			0.00	0	1	
	Travel		0				0				0	1	
	Equipment		0				0				0	1	
	Benefits		0				0				0	1	
	Misc. (Services Rendered)		Ő				0				ő	1	
	TOTAL	0.00	0			0.00	0			0.00	0		
EV	Faculty Development	0.00				0.00				0.00	0.700		
	Faculty Salaries Professional Salaries	0.00 0.00	0			0.00	0			0.00	3,720	i '	
	Support Salaries	0.00	0			0.00	0			0.00	0	i '	
	Technician Salaries	0.00	0			0.00	0			0.00	0	i '	
	Student Salaries	0.00	0			0.00	0			0.00	0	i '	
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0	1	
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0	1	
	Other Salaries	0.00	Ő			0.00	Ő			0.00	0	i '	
	Supplies and Expenses	2.00	2,440				500				173	1	
	Travel										0	1	
	Equipment		0				0				0	1	
	Benefits		0				0				0		
	Misc. TOTAL	0.00	2,440			0.00	500			0.00	3,893		
												1 '	1
	ADEMIC ADMINISTRATION							0.00					

EXHIBIT 11A

EXPIDIT TTA EXPENDITURES FOR ACADEMIC SUPPORT	1								1			
		ORIGINAL 2013-					BUDGET 3-2014			ACTL 2013-		
DETAIL OF ACADEMIC ADMINISTRATION		STRICTED		RICTED		TRICTED		RICTED		STRICTED		RICTED
AND PERSONNEL DEVELOPMENT Faculty Salaries	FTE 0.00	AMOUNT 0	FTE 0.00	AMOUNT	FTE 0.00	AMOUNT	FTE 0.00	AMOUNT	FTE 0.00	AMOUNT	FTE 0.00	AMOUNT 0
Professional Salaries	3.00	211,100	0.00	0	2.00	0 130,982	0.00	0	3.00	13,454 150,564	0.00	0
Support Salaries	1.00	22,043	0.00	0	1.00	23,516	0.00	0	1.00	22,277	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries Federal Workstudy Salaries	0.37	5,000 0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	1.00	90,908	0.00	0	0.00	63,403	0.00	0
Supplies and Expenses	0.00	28,520	0.00	0	0.00	18,500	0.00	0	0.00	26,008	0.00	0
Travel Equipment	0.00 0.00	0	0.00	0 0	0.00 0.00	1,500 0	0.00	0	0.00 0.00	4,068 0	0.00 0.00	0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Misc. (Services Rendered)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	÷	0.00	0
TOTAL	4.37	266,663	0.00	0	4.00	265,406	0.00	0	4.00	279,774	0.00	0
DETAIL OF ACADEMIC SUPPORT Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,780	0.00	0
Professional Salaries	4.00	266,829	0.00	0	3.00	0 187,268	0.00	0	4.00	133,128	0.00	0
Support Salaries	4.50	127,771	0.00	0	4.50	125,890	0.00	0	4.50	104,076	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries Federal Workstudy Salaries	2.95 0.00	40,000 0	0.00 0.00	0	2.26 0.00	30,500 0	0.00	0	1.98 0.00	25,524 0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	1.00	90,908	0.00	0	0.00	63,403	0.00	0
Supplies and Expenses		56,360		0		35,500		0		66,295		0
Travel Equipment		651 0		0 0		3,000 4,718		0		2,793 0		0
Benefits		221,698		0		221,688		0		199,031		0
Misc.		50,000		0		40,000		0		0		0
Unallocated TOTAL	11.45	0 763,309	0.00	0	10.76	0 739,472	0.00	0	10.48	0 606,031	0.00	0
TOTAL	11.45	763,309	0.00	U	10.76	739,472	0.00	0	10.48	606,031	0.00	0
									I			
									I			

EXHIBIT 12 EXPENDITURES FOR STUDENT AFFAIRS

EXPENDITURES FOR STUDENT AFFAIRS		ORIGINAL				FINAL BU				ACTU		
	UNRES	2013- TRICTED		RICTED	UNRE	2013-2 STRICTED		RICTED	UNRE	2013-2 STRICTED		RICTED
STUDENT AFFAIRS	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3DSVC VP for Student Affairs 3ADSD Assistant VP for Student Affairs	3.40 6.26	157,599 332,074			3.00 6.11	169,171 285,912			3.69 4.35	166,304 253,266		
3FAID Financial Aid Office	5.00	186,336			4.60	185,478			6.13			
3ADMI Registrar's Office	8.24	254,198			8.00	253,038			9.15			
3PLAC Placement Office	1.11	41,401			1.00	37,376			1.05	36,248		
3NSR New Student Relations 3DUAL Dual Credit	1.18 1.44	60,703 77,477			1.26 1.22	46,196 65,292			1.23 1.39	45,331 74,699		
TOTAL STUDENT AFFAIRS	26.63	1,109,788			25.19	1,042,463			26.99	986,145		
WORKSTUDY												
961019 Federal Workstudy	2.22	30,000	0.00		2.22	30,000	0.00	0	1.67	22,541	0.00	0
961016 State Workstudy	1.11	15,000	0.00	0	0.59	8,000	0.00	0	0.69	9,343	0.00	0
TOTAL WORKSTUDY	3.33	45,000	0.00	U	2.81	38,000	0.00	0	2.36	31,884	0.00	0
UNALLOCATED												
ITEMS NOT IN 12A												
962061 Retirement 962062 Social Security and Medicare		113,162 75,937				109,396 73,410				110,450 63,187		
962062 Social Security and Medicare 962063 Group Insurance		75,937 72,860				73,410				70,944		
962064 Worker's Compensation		9,000				9,000				1,312		
962065 Unemployment Insurance		1,800				1,800				6,256		
962068 Tuition Waiver 962069 Vacation Accrual		11,000 5,000				11,000 5,000				11,587 (11,740)		
962066 Retiree Health		24,747				23,923				17,212		
112-920 Internal Services		137,505				137,505				137,505		
Professional Merit Pay Staff Merit Pay		0 0				0 0				0 0		
Unallocated		0				0				0		
TOTAL BENEFITS	0.00	451,011	0.00	0	0.00	441,470	0.00	0	0.00	406,712	0.00	0
GRAND TOTAL STUDENT AFFAIRS	29.96	1,605,799	0.00	0	28.00	1,521,933	0.00	0	29.35	1,424,741	0.00	0

	TURES FOR STUDENT AFFAIRS		ORIGINAL 2013-				FINAL BU 2013-2				ACTU/ 2013-2		
		UNRES	STRICTED		RICTED	UNRE	STRICTED		RICTED	UNRE	STRICTED		RICTED
3DSVC	VP for Student Affairs	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits	0.00 1.00 2.00 0.15 0.00 0.25	0 98,930 49,178 0 2,000 0 3,440 4,051 0 0 0 0			0.00 1.00 2.00 0.00 0.00 0.00 0.00 0.00	0 115,443 49,677 0 0 0 0 0 4,051 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 1.50 2.00 0.00 0.19 0.00 0.00 0.00	0 115,719 49,885 0 0 0 0 0 699 0 0 0 0 0		
	Misc. (Services Rendered) TOTAL	3.40	0 157,599	0.00	0	3.00	0 169,171	0.00	0	3.69	0 166,304	0.00	0
3ADSD	Asst. VP for Student Affairs Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc.	0.00 6.00 0.00 0.26 0.00 0.00 0.00	0 282,096 0 3,500 0 0 38,978 0 0 0 0 7,500			0.00 4.50 0.30 0.00 1.11 0.00 0.20	0 214,552 11,453 0 15,000 0 8,907 28,000 8,000 0 0 0 0 0 0 0 0 0 0 0			0.00 2.00 1.00 0.00 0.95 0.00 0.00 0.40	0 199,352 11,454 0 9,204 0 8,907 16,497 7,852 0 0 0 0 0		
	TOTAL	6.26	332,074	0.00	0	6.11	285,912	0.00	0	4.35	253,266	0.00	0
3FAID	Financial Aid Office Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc.	0.00 2.00 3.00 0.00 0.00 0.00 0.00	0 100,872 70,564 0 0 0 0 14,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 2.00 2.50 0.00 0.00 0.00 0.00 0.10	0 101,880 64,273 0 0 0 0 3,325 10,000 6,000 6,000 0 0 0			0.00 2.00 3.00 0.00 0.13 0.00 0.00 1.00	0 101,880 49,714 0 0 0 6,662 11,863 11,863 4,802 0 0 0 0		
	TOTAL	5.00	186,336	0.00	0	4.60	185,478	0.00	0	6.13	174,922	0.00	0

EXPENDITURES FOR STUDENT AFFAIR	łS
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			ORIGINAL 2013-				FINAL BU 2013-2				ACTU/ 2013-2		
		UNRE	STRICTED	-	RICTED	UNRE	STRICTED	-	RICTED	UNRE	STRICTED	-	RICTED
3ADMI	Registrar's Office	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Stederal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc.	0.00 2.00 5.00 0.24 0.00 0.00 1.00	0 90,188 108,845 0 3,000 0 22,000 30,165 0 0 0 0 0 0 0 0 0			0.00 2.00 5.00 0.00 0.00 0.00 1.00	0 91,572 109,966 0 0 0 25,000 225,000 20,000 6,500 0 0 0 0 0			0.00 2.00 5.00 0.00 0.15 0.00 0.00 2.00	0 91,571 104,313 0 0 0 21,019 13,738 4,735 0 0 0		
	TOTAL	8.24	254,198	0.00	0	8.00	253,038	0.00	0	9.15	235,376	0.00	0
3PLAC	Placement Office Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. (Services Rendered) TOTAL	0.00 0.00 1.00 0.00 0.11 0.00 0.00 0.00	0 24,632 0 1,500 0 0			0.00 0.00 1.00 0.00 0.00 0.00 0.00 0.00	0 0 24,876 0 0 0 0 12,000 500 0 0 0 37,376			0.00 0.00 1.00 0.05 0.00 0.00 0.00 1.05	0 0 24,984 0 0 0 0 10,902 362 0 0 0 0 36,248		
3NSR	New Student Relations Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. (Services Rendered) TOTAL	0.00 0.00 0.00 0.18 0.00 0.00 0.00 1.18	0 0 26,923 0 2,500 0 0 0 25,500 5,780 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 1.00 0.26 0.00 0.00 0.00 1.26	0 0 27,196 0 3,500 0 0 15,000 0 0 0 0 46,196			0.00 0.00 1.00 0.08 0.00 0.00 0.15 1.23	0 27,303 0 2,269 0 0 0 15,504 255 0 0 0 45,331		

EXPENDITURES FOR STUDENT AFFAIR	s
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			ORIGINAL 2013-				FINAL BL 2013-2				ACTU 2013-2		
		UNRES	STRICTED	REST	RICTED	UNRE	STRICTED	REST	RICTED	UNRE	STRICTED	REST	RICTED
3DUAL	Dual Credit	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Faculty Salaries Professional Salaries Support Salaries	0.00 1.00 0.00	0 51,477 0			0.00 1.00 0.00	0 51,992 0			0.00 1.00 0.00	0 58,991 0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.44	6,000			0.22	3,000			0.39	3,060		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries Supplies and Expenses	0.00	15,000			0.00	10,000			0.00	0 11,894		
	Travel		5,000				300				755		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered) TOTAL	1.44	0			1.22	0			1.39	0		
	TOTAL	1.44	77,477			1.22	65,292			1.39	74,699		
TOTAL ST	UDENT AFFAIRS	23.23	952,189	0.00	0	22.19	873,292	0.00	0	23.30	819,842	0.00	0
DETAIL O	F STUDENT AFFAIRS												
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries Support Salaries	12.00 12.00	623,563 280,142	0.00 0.00	0	10.50 11.80	575,439 287,441	0.00 0.00	0 0	8.50 13.00	567,514 267,654	0.00 0.00	0
	Technician Salaries	0.00	200,142	0.00	0	0.00	207,441	0.00	0	0.00	207,034	0.00	0
	Student Salaries	1.38	18,500	0.00	0	1.59	21,500	0.00	0	1.94	14,533	0.00	0
	Federal Workstudy Salaries	2.22	30,000	0.00	0	2.22	30,000	0.00	0	1.67	3,723	0.00	0
	State Workstudy Salaries	1.11	15,000	0.00	0	0.59	8,000	0.00	0	0.69	10,228	0.00	0
	Other Salaries Supplies and Expenses	1.25 0.00	25,440 141,976	0.00 0.00	0	1.30 0.00	37,232 99,051	0.00 0.00	0 0	3.55 0.00	36,587 99,028	0.00 0.00	0
	Travel	0.00	12,667	0.00	0	0.00	21,800	0.00	0	0.00	18,761	0.00	0
	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Benefits	0.00	451,011	0.00	0	0.00	441,470	0.00	0	0.00	406,712	0.00	0
	Misc. (Services Rendered) Unallocated	0.00	7,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	TOTAL	29.96	1,605,799	0.00	0	28.00	1,521,933	0.00	0	29.35	1,424,741	0.00	0

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

Lower Structure Structure Low	EXPENDITURES FOR INSTITUTIONAL SUPPORT			BUDGET -2014			FINAL E 2013	3UDGET -2014			ACTI 2013		
BPICOV Pendednit Office 4.00 986.48 3.36 987.70 3.36 986.70 SUDAV Mich Streak Marks 0.00 0.277 0.00 0.287 0.00 0.287 0.00 0.287 0.00 0.287 0.00 0.287 0.00 0.287 0.00 0.287 0.00 0.287 0.00 0.287 0.00 0.287 0.00 0.287 0.00 0.287 0.00 0.287 0.00 0.287 0.00 0.287 0.00													
Likup Act. VP ic Lemmi Altris 0.00 3.000 0.000 3.000 0.000 1.738 1.738 MLCB Act. VP ic Lemmi Altris 0.00 9.000 0.000 220.000 0.000 220.000 0.000 220.000 0.000 220.000 0.000 <td></td> <td></td> <td></td> <td>FIE</td> <td>AWOUNT</td> <td></td> <td></td> <td>FIE</td> <td>AWOUNT</td> <td></td> <td></td> <td>FIE</td> <td>AWOUNT</td>				FIE	AWOUNT			FIE	AWOUNT			FIE	AWOUNT
LACED Accessition 0.00 4.273 0.00 7.620 2.28 7.350 SIGNA Accessition 0.00 0.270 0.00 0.270 0.00 0.13 0.15 0.1													
USEN Faculty Series 0.00 3.720 0.00 3.720 0.00 3.720 0.00 1.720 0.00 0.00 1.720 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>													
SLEDL Legal Services 0.00 250.00 0.00 225.00 0.00 205.00 0.00 205.00 0.00 205.00 0.00 205.00 0.00 205.00 0.00 205.00 0.00 205.00 0.00													
SPROF Performational Freesand 0<	3LEGL Legal Services						225,000						
SHES Institution if Research 0.00 0 0.00 0 0.00 0		0.00				0.00				0.00			
SAEVA Admissibility Deviation 0<		0.00	-			0.00	-			0.00			
OPSEN Professional Similar 346 0 346 0 36 0	3AEVA Administrator Evaluation						-						
LEAD Leadership EMULAR 0.00 0 0.00 0 0.00 0 TOTAL EXECUTIVE MANAGEMENT 777,00 777,400 0.00 0 0.00 96,530 0.00 0 0.00 880 413,076 0.00 FISCLA OPERATIONS 1037 400,700 0.00 0 0.00			-				-						
Start Support Start Smarter 0.00 346 0.00 0.48 0.00 0.88 0.00 FIGCAL OPERATIONS 10.37 408,780 0.00 0 0.37 415,335 0.00 0 8.83 931,175 0.00 SILED Accounting 10.37 408,780 0.00 0 0.37 415,335 0.00 0 8.83 945,976 0.00 TOTAL EXECUTIVE IMANGENES 10.37 564,760 0.00 0 9.37 732,177 0.00 0 8.83 945,966 0.00 OPERAL ADMETTATIVE IMANGENES 214,854 0.00 7.000 0 0.00 4.00 132,778 0.00 4.40 132,771 0.00 4.40 132,771 0.00 4.40 132,771 0.00 4.40 132,771 0.00 4.40 132,771 0.00 4.41,874 1.42,874 1.42,874 1.42,874 1.42,874 1.42,874 1.42,874 1.42,874 1.42,874 1.42,874 1.42,874 1.42,874		0.00				0.00				0.00			
BEAL OPERATORS BUBDO Accounting Control Accounting Control Accounting Control Control Control <thcontrol< th=""> Control Con</thcontrol<>	3SSEN Support Staff Senate	0.00				0.00				0.00			
38US0 Accounting 10.37 (48,760) 0.00 0 9.415,335 0.00 0 0.00 415,335 0.00 0 0.00 415,335 0.00 0 0.00 415,335 0.00 0 0.00 415,335 0.00 0 0.00 415,335 0.00 0 0.00 415,335 0.00 0 0.00 417,20 0.00 OCAL SEAL OWNESTRATIVE 10.37 561,760 0 0 0.00 0 0.00 0 0.00 0 0.00 44,782 0.00 SIGNOS 550 0.00 0 0.00 70,000 0 0 4,30 124,855 0.00 SIGNOS 5500 234,613 0.00 0 4,00 153,849 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 <td< td=""><td>TOTAL EXECUTIVE MANAGEMENT</td><td>7.00</td><td>777,496</td><td>0.00</td><td>0</td><td>6.25</td><td>956,326</td><td>0.00</td><td>0</td><td>6.38</td><td>938,175</td><td>0.00</td><td>0</td></td<>	TOTAL EXECUTIVE MANAGEMENT	7.00	777,496	0.00	0	6.25	956,326	0.00	0	6.38	938,175	0.00	0
38US0 Accounting 10.37 (48,760) 0.00 0 9.415,335 0.00 0 0.00 415,335 0.00 0 0.00 415,335 0.00 0 0.00 415,335 0.00 0 0.00 415,335 0.00 0 0.00 415,335 0.00 0 0.00 415,335 0.00 0 0.00 417,20 0.00 OCAL SEAL OWNESTRATIVE 10.37 561,760 0 0 0.00 0 0.00 0 0.00 0 0.00 44,782 0.00 SIGNOS 550 0.00 0 0.00 70,000 0 0 4,30 124,855 0.00 SIGNOS 5500 234,613 0.00 0 4,00 153,849 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 <td< td=""><td>FISCAL OPERATIONS</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	FISCAL OPERATIONS												
DADC Doublink Accounting 0.00 set 2000 0.00 0.00 387.228 0.00 COMMUNITY REATIONS 10.37 564.70 0.00 0 9.37 750,117 0.00 0 8.39 845,88 0.00 Constrained Services 0.00 214,864 0.00 214,864 0.00 214,864 0.00 4.00 214,864 0.00 4.20 0.00 4.270 0.00 4.270 0.00 4.270 0.00 4.270 0.00 4.270 0.00 4.20 0.00 4.270 0.00 4.270 0.00 4.270 0.00 4.270 0.00 4.270 0.00 4.270 0.00 4.270 0.00 4.270 0.00 0.00 0.00 0.00 4.20 0.00 0.00 4.20 0.00 4.20 0.25 0.00 3.27 7.772 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	3BUSO Accounting												0
TOTAL FISCAL OPERATIONS 10.37 564.760 0.00 0 9.37 730.117 0.00 0 8.83 845.886 0.00 GBME CALADMINSTERTIVE SOCOM 214.854 211.614 214.854 214.854 214.854 214.854 SOCOM Services 5.00 234.813 0.00 0 4.60 208.266 0.00 4.30 182.960 0.00 SPRCP Prevol Provid 2.37 77.187 0.00 0 4.00 133.784 0.00 4.40 133.784 0.00 4.40 133.786 0.00 0 4.00 133.784 0.00 0 4.00 133.786 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00													0 0
General Advanstrative Mol ColSTICAL SERVICES ascome Prof. Petrol Adjustments 214.854 214.854 214.854 214.854 ascome Prof. Petrol Adjustments 0.00 27.000 0.00 7.000 0.00 7.000 PHEES Penormel Services Prof. Petrol Adjustments 0.00 155.84 0.00 0.460 208.262 0.00 0.430 132.840 0.00 SPLICE Prof. Petrol Adjustments 0.00 165.00 0.00													0
AND CLOSITICAL SERVICES 3SCCM 214.854 214.854 214.854 214.854 214.854 214.854 214.854 214.854 214.854 214.854 214.854 214.854 214.854 214.854 2000 211.614 214.854 2000 214.854 2000 214.854 2000 211.614 214.854 2000 24.854 2000 24.854 224.854 2000 24.854 224.854 2000 24.854 224.854 2000 24.854 224.854 2000 24.854 224.854 2000 24.85 224.854 2000 24.85 224.856 2000 24.85 224.856 224.85 224.85 224.856 224.85 20.00 20.00 20.00				2.00	Ũ		,	2.00	0	1.50	2.12,200	2.00	Ŭ
3DPOR Overhead DENML Protates 214,854 214,854 214,854 214,854 214,854 214,854 214,854 214,854 214,854 214,854 214,854 214,854 214,854 214,854 214,854 214,854 214,854 2000 0.00 7,000 0.00 4,270 0.00 4,270 0.00 4,270 0.00 4,270 0.00 4,270 0.00 4,270 0.00													
JSCOM Safety Committee 0.00 27,000 0.00 7,000 4,270 JHRES Personnel Services 5,00 23,413 0.00 0 0,00 4,300 129,960 0.00 JPURC Purchend Adjustments 0.00 16,000 0.00 0 0.00 3,781 0.00 JPURC Purchasing Office 2,37 87,197 0.00 0 4,00 135,484 0.00 0 0,00 0 3,42 97,752 0.00 JARC Art Committe 0.00 0 <td></td> <td></td> <td>214,854</td> <td></td> <td></td> <td></td> <td>211,614</td> <td></td> <td></td> <td></td> <td>214,854</td> <td></td> <td></td>			214,854				211,614				214,854		
Prior Perior Adjustments 0.00 16.000 0.00 5.000 0.00 0.00 37,371 0.00 3PARC Purchasing Office 2.37 87,187 0.00 0 2.00 95,199 0.00 0 3.42 87,752 0.00 3SRCU Campus Security 5.70 145,599 0.00 0 0.00 </td <td></td>													
gPRC Purchasing Office 4.00 133,364 0.00 0 4.00 137,980 0.00 0 4.00 133,864 0.00 SSECU Campus Security 5.70 148,559 0.00 0 8.91 243,150 0.00 0 8.73 233,262 0.00 SMAIL Art Committe 0.00 0 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0 0</td></t<>													0 0
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SARTC At Committee 0.00 0 0.													0
MALLE Postage and Printing TOTAL GEN ADMIN & LOGISTICAL SVCS 0.00 0 0.00 22.045 00.00 0 0.00 22.045 0.00 20.05 0.00 0 0.00 22.050 0.00 0 0.00 22.050 0.00 0 0.00 22.050 0.00 0 0.00 22.050 0.00 0 0.00 22.050 0.00 0 0.00 22.050 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0													0 0
TOTAL GEN ADMIN & LOGISTICÀL SVCS 17.07 864.577 0.00 0 19.51 908.199 0.00 0 20.45 905.901 0.00 COMMUNITY RELATIONS 3AVMK Aviation Markeing 3.00 0.00 25,000 0.00 0 0.00 25,000 0.00 0 0.00 20.45 905.901 0.00 SAVMK Aviation Markeing 3.00 0.00 25,000 0.00 0 0.00 25,000 0.00 0 4.00 320,00 0 0.00 26,000 0.00 0 0.00 26,000 0.00 0 0.00 0 0.00 0 0.00 26,000 0.00 0 0.00 26,000 0.00 0 0.00 26,000 0.00 0 0.00 0 0.00 0 0.00 26,000 0.00 0 0.00 26,000 0.00 0 0.00 20,000 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00			-				-				-		0
3AVMK Aviation Marketing 0.00 25,000 0.00 0 0.00 17,886 0.00 3MCTG Institutional Marketing 3.00 271,317 0.00 0 4.00 282,296 0.00 3APUB Administrative Publications 0.00 37,220 0.00 0 0.00 25,000 0.00 0 0.00 32,296 0.00 3DUES Dues and Memberships 0.00 7,000 0.00 5,000 0.00 0 0.00 32,296 0.00 3CUMM Commencement 0.00 7,000 0.00 0 0.00 0 0.00 6,652 0.00 3SPEL Special Election 1.00 46,782 0.00 0 5.00 416,054 0.00 0 6,674 0.00 961015 Faderal Workstudy 0.37 5,000 0.00 0 1.11 15.00 0.00 0 0.44 6,673 0.00 961016 State Workstudy 0.37 </td <td>TOTAL GEN ADMIN & LOGISTICAL SVCS</td> <td>17.07</td> <td>864,577</td> <td>0.00</td> <td>0</td> <td>19.51</td> <td>908,199</td> <td>0.00</td> <td>0</td> <td>20.45</td> <td>905,901</td> <td>0.00</td> <td>0</td>	TOTAL GEN ADMIN & LOGISTICAL SVCS	17.07	864,577	0.00	0	19.51	908,199	0.00	0	20.45	905,901	0.00	0
3AVMK Aviation Marketing 0.00 25,000 0.00 0 0.00 17,886 0.00 3MCTG Institutional Marketing 3.00 271,317 0.00 0 4.00 282,296 0.00 3APUB Administrative Publications 0.00 37,220 0.00 0 0.00 25,000 0.00 0 0.00 32,296 0.00 3DUES Dues and Memberships 0.00 7,000 0.00 5,000 0.00 0 0.00 32,296 0.00 3CUMM Commencement 0.00 7,000 0.00 0 0.00 0 0.00 6,652 0.00 3SPEL Special Election 1.00 46,782 0.00 0 5.00 416,054 0.00 0 6,674 0.00 961015 Faderal Workstudy 0.37 5,000 0.00 0 1.11 15.00 0.00 0 0.44 6,673 0.00 961016 State Workstudy 0.37 </td <td>COMMUNITY RELATIONS</td> <td></td>	COMMUNITY RELATIONS												
3APUB Administrative Publications 0.00 30,720 0.00 0.00 25,000 0.00 0.00 32,949 0.00 3DUES Dues and Memberships 0.00 7,000 0.00 <t< td=""><td>3AVMK Aviation Marketing</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></t<>	3AVMK Aviation Marketing												0
3DUES Dues and Memberships 0.00 0.00 0.00 5.00 0.00 0.00 3.255 0.00 3COMM Commencement 0.00 7.000 0.00 0 0.00 7.000 0.00 7.000 0.00 7.000 0.00 0.00 0.00 6.00 6.00 0.00													0 0
3COMM Commencement 0.00 7.000 0.00 7.000 0.00 0.00 0.00 6.652 0.00 3FOUND Special Election 1.00 46.782 0.00 0 1.00 43.352 0.00 0 1.00 44.175 0.00 TOTAL COMMUNTY RELATIONS 4.00 380.819 0.00 0 5.00 416.054 0.00 0 5.00 384.613 0.00 WORKSTUDY 1.48 20.000 0.00 0 1.11 15.00 0.00 0 0.49 6.674 0.00 961016 State Workstudy 1.48 20.000 0.00 0 1.48 20.000 0.00 0 0.49 6.674 0.00 UNALLOCATED 1.85 25.000 0.00 0 1.48 20,000 0.00 0 0.94 12,708 0.00 UNALLOCATED 182.951 182.951 190.299 200.469 200.469 217.08 110.437 110.437 110.													0
3SPEL Special Election 0	3COMM Commencement	0.00		0.00	0		7,000	0.00	0	0.00	6,052	0.00	0
TOTAL COMMUNITY RELATIONS 4.00 380,819 0.00 0 5.00 416,054 0.00 0 5.00 384,613 0.00 WORKSTUDY 961016 Federal Workstudy 961016 1.48 20,000 0.00 0 0.37 5,000 0.00 0 0.45 6,033 0.00 TOTAL WORKSTUDY 1.85 25,000 0.00 0 1.48 20,000 0.00 0 0.45 6,033 0.00 UNALLOCATED 1.85 25,000 0.00 0 1.48 20,000 0.00 0 0.94 12,708 0.00 ITEMS NOT IN 13A 962061 Retirement 182,951 190,299 200,469 200,469 962062 Social Security and Medicare 182,951 190,299 200,469 15,334 920,469 145,334 920,469 145,334 920,469 145,334 920,469 145,334 920,469 145,334 920,469 145,334 920,469 145,334 920,469 145,334 920,469 <td< td=""><td></td><td>1.00</td><td></td><td>0.00</td><td>0</td><td>1.00</td><td></td><td>0.00</td><td>0</td><td>1.00</td><td></td><td>0.00</td><td>0</td></td<>		1.00		0.00	0	1.00		0.00	0	1.00		0.00	0
961019 Federal Workstudy 1.48 20,000 0.00 0 1.11 15,000 0.00 0 0.49 6,674 0.00 961016 State Workstudy 1.85 5,000 0.00 0 0.37 5,000 0.00 0 0.45 6,033 0.00 TOTAL WORKSTUDY 1.85 25,000 0.00 0 1.48 20,000 0.00 0 0.94 12,708 0.00 UNALLOCATED 1.85 25,000 0.00 0 1.48 20,000 0.00 0 0.94 12,708 0.00 ITEMS NOT IN 13A 1.82,951 1.82,951 1.90,299 200,469 110,437 110,248 110,2526 1155,334 122,526 155,034 122,526 </td <td></td> <td>4.00</td> <td></td> <td>0.00</td> <td>0</td> <td>5.00</td> <td>-</td> <td>0.00</td> <td>0</td> <td>5.00</td> <td></td> <td>0.00</td> <td>0</td>		4.00		0.00	0	5.00	-	0.00	0	5.00		0.00	0
961019 Federal Workstudy 1.48 20,000 0.00 0 1.11 15,000 0.00 0 0.49 6,674 0.00 961016 State Workstudy 1.85 5,000 0.00 0 0.37 5,000 0.00 0 0.45 6,033 0.00 TOTAL WORKSTUDY 1.85 25,000 0.00 0 1.48 20,000 0.00 0 0.94 12,708 0.00 UNALLOCATED 1.85 25,000 0.00 0 1.48 20,000 0.00 0 0.94 12,708 0.00 ITEMS NOT IN 13A 1.82,951 190,299 200,469 200,469 110,437 110,437 110,437 110,437 110,437 110,437 110,437 111,795 122,526 155,334 155,030 122,526 155,334													
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TOTAL WORKSTUDY 1.85 25,000 0.00 0 1.48 20,000 0.00 0 0.94 12,708 0.00 UNALLOCATED Items not instance 182,951 182,951 190,299 200,469 200,469 200,469 200,469 110,437 962062 Social Security and Medicare 127,701 110,437 155,334 962064 Workman's Compensation 15,000 3,000 2,153 4 19,677 962068 Tuition Waivers 20,000 19,677 962066 962066 Retiree Health 40,008 41,615 31,096 31,096 31,096 403,476 403,476 403,476 403,476 403,476 403,476 403,476 403,476 403,476 403,476 403,476 403,476 403,476 403,476 0									0				0
ITEMS NOT IN 13A 182,951 190,299 200,469 962061 Retirement 182,951 190,299 200,469 962062 Social Security and Medicare 122,770 127,701 110,437 962063 Group Insurance 117,795 122,526 155,334 962064 Workman's Compensation 15,000 2,153 962065 Unemployment Insurance 3,000 3,000 9,248 962066 Retiree Health 40,008 411,615 31,096 962069 Annual Leave 5,000 5,000 10,846 Internal Services 403,476 403,476 403,476 Professional Merit Pay 0 0 0 0	TOTAL WORKSTUDY	1.85	25,000	0.00	0	1.48	20,000	0.00	0	0.94	12,708	0.00	0
962061 Retirement 182,951 190,299 200,469 962062 Social Security and Medicare 122,770 127,701 110,437 962063 Group Insurance 117,795 122,526 155,334 962064 Workman's Compensation 15,000 2,153 962065 Unemployment Insurance 3,000 3,000 9,248 962066 Tuition Waivers 20,000 20,000 9,248 962066 Retire Health 40,008 411,615 31,096 962069 Annual Leave 5,000 5,000 10,846 Internal Services 403,476 403,476 403,476 Professional Merit Pay 0 0 0	UNALLOCATED												
962061 Retirement 182,951 190,299 200,469 962062 Social Security and Medicare 122,770 127,701 110,437 962063 Group Insurance 117,795 122,526 155,334 962064 Workman's Compensation 15,000 2,153 962065 Unemployment Insurance 3,000 3,000 9,248 962066 Retiree Health 40,008 411,615 31,096 962069 Annual Leave 5,000 5,000 10,846 Internal Services 403,476 403,476 403,476 Professional Merit Pay 0 0 0	ITEMS NOT IN 13A												
982063 Group Insurance 117,795 122,526 155,334 992064 Workman's Compensation 15,000 15,000 2,153 962065 Unemployment Insurance 3,000 3,000 9,248 962066 Retiree Health 20,000 20,000 19,677 962066 Retiree Health 40,008 41,615 31,096 962069 Annual Leave 5,000 5,000 10,846 Internal Services 403,476 403,476 403,476 0 Staff Merit Pay 0 0 0 0 0	962061 Retirement												
962064 Workman's Compensation 15,000 15,000 2,153 962065 Unemployment Insurance 3,000 3,000 9,248 962068 Tuition Waivers 20,000 20,000 19,677 962066 Retiree Health 40,008 41,615 31,096 962069 Annual Leave 5,000 5,000 10,846 Internal Services 403,476 403,476 403,476 Professional Merit Pay 0 0 0													
962065 Unemployment Insurance 3,000 3,000 3,000 9,248 962065 Tuition Waivers 20,000 20,000 19,677 962066 Retiree Health 40,008 411,615 331,006 962069 Annual Leave 5,000 10,846 Internal Services 403,476 403,476 403,476 Staff Merit Pay 0 0 0													
962066 Retiree Health 40,008 41,615 31,096 962069 Annual Leave 5,000 5,000 10,846 Internal Services 403,476 403,476 403,476 Professional Merit Pay 0 0 0 Staff Merit Pay 0 0 0	962065 Unemployment Insurance		3,000				3,000				9,248		
962069 Annual Leave 5,000 5,000 10,846 Internal Services 403,476 403,476 403,476 Professional Merit Pay 0 0 0 Staff Merit Pay 0 0 0													
Internal Services 403,476 403,476 403,476 Professional Merit Pay 0 0 0 0 Staff Merit Pay 0 0 0 0 0													
Staff Merit Pay 0 0 0													
	Professional Merit Pay		0				0				0		
	Unallocated		0				0				0		
TOTAL ITEMS NOT IN 13A 0.00 909,999 0.00 0 0.00 928,617 0.00 0 0.00 942,735 0.00	TOTAL ITEMS NOT IN 13A	0.00	909,999	0.00	0	0.00	928,617	0.00	0	0.00	942,735	0.00	0
TOTAL INSTITUTIONAL SUPPORT 40.29 3,522,651 0.00 0 41.61 3,959,313 0.00 0 41.70 4,030,118 0.00	TOTAL INSTITUTIONAL SUPPORT	40.29	3,522,651	0.00	0	41.61	3,959,313	0.00	0	41.70	4,030,118	0.00	0

	URES FOR INSTITUTIONAL SUPPORT		ORIGINAL 2013	BUDGET			BUDGET -2014		ACTL 2013-	
		UNRES	STRICTED	RESTRICTED	UNRE	STRICTED	RESTRICTED	UNRE	STRICTED	RESTRICTED
EXECUTIV	E MANAGEMENT	FTE	AMOUNT	FTE AMOUNT	FTE	AMOUNT	FTE AMOUNT	FTE	AMOUNT	FTE AMOUNT
3PROV	President's Office Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries	0.00 4.00 0.00 0.00 0.00	0 308,592 0 0 0		0.00 3.00 0.00 0.00 0.00	0 266,438 0 0 0		0.00 3.00 0.00 0.00 0.00	0 264,349 0 0	
	Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits	0.00 0.00 0.00	0 0 87,876 0 0 0		0.00 0.00 0.25	0 0 16,290 100,000 16,000 0 0		0.00 0.00 0.50	0 0 14,540 84,983 23,077 0 0	
	Marketing Study and Implementation TOTAL	4.00	0 396,468		3.25	0 398,728		3.50	0 386,949	
3DADM	VP for Business Affairs Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries	0.00 2.00 0.00 0.00 0.00 0.00 0.00	0 146,808 0 0 0 0 0 0		0.00 2.00 0.00 0.00 0.00 0.00 0.00	0 148,274 0 0 0 0 0 0		0.00 2.00 0.00 0.00 0.00 0.00 0.00	0 147,959 0 0 0 0 0 0	
	Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. TOTAL	3.00	26,399 17,136 0 0 0 0 190,343		1.00	26,804 22,000 4,000 0 0 201,078		2.50	29,090 24,236 4,350 0 0 0 205,635	
3EXTAF	Asst. VP for External Affairs Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 3,000 0 0 0 0		0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 2,500 500 0		0.01 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 1,348 391 0	
3ACRD	TOTAL	0.00	3,000		0.00	3,000		0.00	1,739	
	Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Stederal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc.	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 2,320 0 0 0		0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 2,320 0 0 0		0.00 0.25 0.00 0.00 0.00 0.00 0.00 0.00	0 92 2,178 0 0 0	
	TOTAL	0.00	4,273		0.00	7,620		0.25	7,350	

			ORIGINAL 2013-				FINAL E	UDGET -2014			ACTU 2013-		
			STRICTED	RES	TRICTED		STRICTED	RES	TRICTED		STRICTED	REST	RICTED
EXECUTIV	<u>'E MANAGEMENT (CONT)</u>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
FSEN	Faculty Senate Faculty Salaries Professional Salaries Support Salaries	0.00 0.00 0.00				0.00 0.00 0.00	3,720 0 0			0.13 0.00 0.00	3,720 0 0		
	Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00				0.00 0.00 0.00 0.00 0.00	0 0 0 199 0 0 0		
	Misc. TOTAL	0.00	0 3,720			0.00	0 3,720			0.13	0 3,919		
BLEGL	Legal Services Faculty Salaries Professional Salaries	0.00 0.00	0 0			0.00 0.00	0			0.00 0.00	0		
	Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries	0.00 0.00 0.00 0.00 0.00	0 0 0 0			0.00 0.00 0.00 0.00 0.00	0 0 0 0 0			0.00 0.00 0.00 0.00 0.00	0 0 0 0 0		
	Other Salaries Supplies and Expenses Travel Equipment Legal Services Misc. (Bond Election Fees)	0.00	0 0 0 50,000 0			0.00	0 0 0 225,000 0			0.00	0 0 0 164,980 41,571		
	TOTAL	0.00	50,000			0.00	225,000			0.00	206,550		
BCNSL	Consulting Services Faculty Salaries Professional Salaries Support Salaries Technician Salaries	0.00 0.00 0.00 0.00	0 0 0 0			0.00 0.00 0.00 0.00	0 0 0 0			0.00 0.00 0.00 0.00	0 0 0 0		
	Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment	0.00 0.00 0.00 0.00	0 0 0 129,000 0 0			0.00 0.00 0.00 0.00	0 0 0 116,488 0 0			0.00 0.00 0.00 0.00	0 0 0 116,513 0 0		
	Benefits Feasibility Study for Independence as Directed by CCB TOTAL	0.00	0 0 129,000			0.00	0 0 116,488			0.00	0 0 116,513		
			,				,						

EXHIBIT 13A

EXHIBIT 1: EXPENDIT	BA URES FOR INSTITUTIONAL SUPPORT												
				BUDGET				BUDGET -2014			ACTI 2013-		
EXECUTIV	E MANAGEMENT (CONT)	UNRE FTE	STRICTED AMOUNT		TRICTED AMOUNT	UNRE FTE	STRICTED AMOUNT		TRICTED AMOUNT	UNRE: FTE	STRICTED AMOUNT		RICTED AMOUNT
3PROF	Professional Development Faculty Salaries	0.00	0	112	AMOONT	0.00	0		AMOONT	0.00	0	112	74000111
	Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. TOTAL	0.00 0.00 0.00 0.00 0.00 0.00				0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 8,406 935 0 0 0 0 9,341		
3IRES	Institutional Research	0.00	0			0.00	0			0.00	5,541		
	Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
	TOTAL	0.00	0			0.00	0			0.00	0		
3AEVA	Administrator Evaluation Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. (Contractual Services)	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
	TOTAL	0.00	0			0.00	0			0.00	0		

EXHIBIT 13A

EXHIBIT 1: EXPENDIT	A URES FOR INSTITUTIONAL SUPPORT												
			2013	BUDGET			2013				ACTL 2013-	2014	
EXECUTIV	E MANAGEMENT (CONT)	UNRE FTE	STRICTED AMOUNT	RES FTE	TRICTED AMOUNT	UNRE FTE	STRICTED AMOUNT	RES FTE	TRICTED AMOUNT	UNRE: FTE	STRICTED AMOUNT	RES ⁻ FTE	TRICTED AMOUNT
3CULT	Cultural Diversity Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. (Contractual Services)	0.00 0.00 0.00 0.00 0.00 0.00 0.00				0.00 0.00 0.00 0.00 0.00 0.00 0.00				0.00 0.00 0.00 0.00 0.00 0.00 0.00			
	TOTAL	0.00	0			0.00	0			0.00	0		
3PSEN	Professional Senate Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 346 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 346 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 89 0 0 0 0		
	TOTAL	0.00	346			0.00	346			0.00	89		
3LEAD	Leadership ENMU-R Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Student Vorkstudy Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
	TOTAL	0.00	0			0.00	0			0.00	0		
3SSEN	Support Staff Senate Faculty Salaries Professional Salaries Support Salaries Stechnician Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. TOTAL	0.00 0.00 0.00 0.00 0.00 0.00	0	0.00	0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 346 0 0 0 0 346	0.00	0	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 89 0 0 0 0 0 89	0.00	0
	ECUTIVE MANAGEMENT	7.00	777,496	0.00				0.00			938,175	0.00	0
		7.00		0.00		0.20	930,320	0.00	. 0	0.38	330,173	0.00	. 0

				BUDGET			FINAL E 2013-	UDGET			ACTL 2013-		
		UNRES	STRICTED		TRICTED	UNRES	STRICTED		TRICTED	UNRES	STRICTED		FRICTED
ISCAL OPERA	TIONS	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
BUSO Ad	counting												
	culty Salaries	0.00	0			0.00	0			0.00	0		
	ofessional Salaries	4.00	220,597			4.00	222,493			4.00	221,772		
	pport Salaries	5.00	121,747			4.00	99,352			3.50	99,737		
	chnician Salaries	0.00	0			0.00	0			0.00	0		
	udent Salaries	0.37	5,000			0.37	5,000			0.73	1,500		
	deral Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	ate Workstudy Salaries	0.00	0			0.00	0			0.00	0		
		1.00				1.00	18,390			0.70	13,908		
							70,000 100				76,261 798		
							0				0		
							0				0		
Other Salaries 1.00 0 Supplies and Expenses 1.00 60,720 Travel 696 696 Equipment 0 0 Benefits 0 0 Misc. 0 0 TOTAL 10.37 408,760 EARD External Auditor 60,000 Contractual Services 60,000 60,000 TOTAL 96,000 96,000							0				0		
			9.37	415,335			8.93	413,976					
		10.01	100,100			0.01	110,000			0.00	110,010		
			60,000				64,782				64,782		
тс	DTAL		60,000				64,782				64,782		
DACC Do	ubtful Accounts												
			96,000				250,000				367,229		
тс	DTAL						250,000				367,229		
OTAL FISCAL	OPERATIONS	10.37	564,760	0.00	0	9.37	730,117	0.00	0	8.93	845,986	0.00	

	URES FOR INSTITUTIONAL SUPPORT			BUDGET			FINAL E	3UDGET -2014			ACTU 2013-		
	ADMINISTRATIVE AND		STRICTED	RES	TRICTED		STRICTED	RES	TRICTED		STRICTED	RES	TRICTED
LOGISTIC	AL SERVICES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3HRES	Personnel Services Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	2.00	119,624			2.00	120,820			2.00	120,820		
	Support Salaries	2.00	48,923			2.00	46,541			2.00	45,689		
	Technician Salaries Student Salaries	0.00	0 0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries Supplies and Expenses	1.00	22,043 44,023			0.60	15,895 20,000			0.30	15,895 9,529		
	Travel		44,023				20,000				9,529		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. TOTAL	5.00	0 234,613			4.60	0 208,256			4.30	0 192,960		
		0.00	204,010			4.00	200,200			4.00	102,000		
	Prior Period Adjustments												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries Support Salaries	0.00 0.00	0 0			0.00 0.00	0			0.00 0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries State Workstudy Salaries	0.00 0.00	0 0			0.00 0.00	0			0.00 0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		16,000				5,000				33,791		
	Travel		0 0				0				0		
	Equipment Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.00	16,000			0.00	5,000			0.00	33,791		
3PURC	Purchasing Office												
	Faculty Salaries Professional Salaries	0.00 1.00	0 46,391			0.00 1.00	0 46,549			0.00 1.00	0 46,549		
	Support Salaries	3.00	46,391 84,503			3.00	46,549 85,361			3.00	46,549 85,733		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries Federal Workstudy Salaries	0.00 0.00	0			0.00 0.00	0			0.00 0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses Travel		4,470 0				5,500 570				5,674 1,056		
	Equipment		0				0				1,050		
	Benefits		0				0				0		
	Misc. TOTAL	4.00	0 135,364			4.00	0 137,980			4.00	0 139,011		
3PAY	Payroll	0.00	_			0.05	_			0.05	_		
	Faculty Salaries Professional Salaries	0.00 1.00	0 45,064			0.00 1.00	0 57,365			0.00 1.00	0 54,252		
	Support Salaries	1.00	26,923			0.50	15,713			1.00	15,713		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries Federal Workstudy Salaries	0.37 0.00	5,000 0			0.00 0.00	0			0.42 0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.50	11,482			1.00	9,442		
	Supplies and Expenses Travel		6,720 3,480				10,000 639				7,143 1,201		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. TOTAL	2.37	0 87,187			2.00	0 95,199			3.42	0 87,752		
	=	2.07	51,107			2.00	50,100			0.72	51,102		
1		1											1

EXHIBIT 13A

			ORIGINAI 2013	BUDGET			FINAL E 2013	3UDGET -2014			ACTI 2013-	-2014	
	ADMINISTRATIVE AND		STRICTED	RES	TRICTED		STRICTED	RES	TRICTED		STRICTED	RES	TRICTED
OGISTICA	L SERVICES (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SECU	Campus Security												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	51,477			1.00	51,992			1.00	51,992		
	Support Salaries	3.50	67,232			1.00	24,597			1.00	24,349		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	1.20	15,000			3.91	48,738			3.23	39,609		
	Federal Workstudy Salaries State Workstudy Salaries	0.00 0.00	0			0.00 0.00	0			0.00 0.00	0		
	Other Salaries	0.00	0			3.00	0			3.50	0 88,982		
	Supplies and Expenses	0.00	14,400			3.00	84,623 30,000			3.50	27,772		
	Travel		14,400				700				558		
	Equipment		0				2,500				0		
	Benefits		0				2,000				0		
	Misc.		1,450				0				0		
	TOTAL	5.70	149,559			8.91	243,150			8.73	233,262		
BARTC	Art Committee	0.00	<u>^</u>			0.00	_			0.00	~		
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries Support Salaries	0.00 0.00	0 0			0.00 0.00	0			0.00 0.00	0 0		
		0.00	0			0.00	0			0.00	0		
	Technician Salaries Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	ő		
	Supplies and Expenses	0.00	0			0.00	0			0.00	Ő		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	WATS (In-State)												
	WATS (Out-of-State)												
	Cost Recoveries		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	0		
BMAILE	Postage and Printing												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0 0			0.00 0.00	0			0.00 0.00	0		
	State Workstudy Salaries Other Salaries	0.00 0.00	0			0.00	0			0.00	0		
	Other Salaries Supplies and Expenses	0.00	0			0.00	0			0.00	0		
	Travel	1	0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Cost Recovery		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	0		
SCOM	Safety Committee Supplies and Expenses		27,000				7,000				4,270		
	Equipment	1	27,000				0,000				4,270		
	TOTAL	0.00	27,000			0.00	7,000			0.00	4,270		
OPOR	Overhead to ENMU		044.05								044.05		
	Services Rendered TOTAL		214,854 214,854				211,614 211,614				214,854 214,854		
OT 41 OF			2.4,004				211,014				2.4,004		
	NERAL ADMINISTRATIVE STICAL SERVICES	17.07	864,577	0.00	0	19.51	908,199	0.00	0	20.45	905,901	0.00	
		1											

		ORIGINAL 2013-				FINAL B 2013-				ACTU 2013-1		
		STRICTED	REST	RICTED		STRICTED	RES	TRICTED		TRICTED	REST	RICTED
OMMUNITY RELATIONS	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
AVMK Aviation Marketing												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries Federal Workstudy Salaries	0.00 0.00	0			0.00 0.00	0			0.00 0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses	0.00	25,000			0.00	25,000			0.00	17,886		
Travel		20,000				20,000				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				0		
TOTAL	0.00	25,000			0.00	25,000			0.00	17,886		
W/TO Marketing												
MKTG Marketing Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	3.00	175,853			4.00	190,202			4.00	186,998		
Support Salaries	0.00	0			0.00	190,202			0.00	100,990		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	ő			0.00	õ		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		95,000				120,000				91,926		
Travel		464				500				1,372		
Equipment		0				0				0		
Benefits		0				0				0		
Misc. (State Appropriation) TOTAL	3.00	271,317			4.00	310,702			4.00	280,296		
APUB Administrative Publications Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. TOTAL	0.00	30,720 0 30,720			0.00	25,000 0 25,000			0.00	32,949 0 0 32,949		

				L BUDGET 3-2014				BUDGET -2014			ACTI 2013-		
			STRICTED	RES	TRICTED		STRICTED	RES	TRICTED		STRICTED	REST	RICTED
COMMUNI	TY RELATIONS (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
3DUES	Dues and Memberships Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. (Memberships) TOTAL	0.00	0			0.00	5,000			0.00	3,255		
3COMM	Commencement Faculty Salaries Professional Salaries Support Salaries Student Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. TOTAL	0.00	7,000			0.00	7,000			0.00	6,052		
3SPEL	Mil Levy Election Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc.		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	0		

			BUDGET			FINAL E 2013	UDGET			ACTI 2013-		
		STRICTED	RES	TRICTED	-	STRICTED	RES	TRICTED		STRICTED	RES	TRICTED
MMUNITY RELATIONS (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
DUND Foundation Support Faculty Salaries Professional Salaries Support Salaries Technician Salaries	1.00	36,982			1.00	37,352			1.00	37,352		
Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits		9,800 0 0				6,000 0 0				5,528 1,295 0		
Misc. TOTAL	1.00	46,782			1.00	43,352			1.00	44,175		
TAL COMMUNITY RELATIONS	4.00	380,819			5.00	416,054			5.00	384,613		
TAL COMMONITY RELATIONS	4.00	380,819			5.00	416,054			5.00	384,613		
TAIL OF INSTITUTIONAL SUPPORT Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. Unallocated Cost Recovery WATTS Doubtful Accounts	0.00 19.00 14.50 0.00 1.94 1.48 0.37 3.00	3,720 1,153,341 349,328 0 25,000 5,000 48,442 578,557 6,960 0 506,523 51,450 274,854 403,476 96,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0	0.00 19.00 10.50 0.00 4.28 1.11 0.37 6.35	3,720 1,146,785 271,564 0 53,738 15,000 5,000 173,484 577,180 30,329 2,500 525,141 1,154,872 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.14 19.25 10.50 0.00 4.38 0.49 0.45 6.50	3,720 1,137,123 271,221 0 41,109 6,674 6,033 171,859 557,991 38,238 0 539,259 1,256,891 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
TOTAL	40.29	3,522,651	0.00	0	41.61	3,959,313	0.00	0	41.71	4,030,118	0.00	

EXHIBIT 14 OPERATIONS AND MAINTENANCE OF PLANT

OPERATIONS AND MAINTENANCE OF PLANT		ORIGINAL 2013-2				FINAL B				ACTU 2013-		
	UNRES	STRICTED		RICTED	UNRES	STRICTED		RICTED	UNRE	STRICTED		RICTED
OPERATIONS AND MAINT OF PLANT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PLNT Plant Administration	3.00	118,789	0.00	0	3.00	154,396	0.00	0	2.42	145,702	0.00	0
3CUST Custodial	15.48	345,130	0.00	0	15.37	405,084	0.00	0	16.00		0.00	0
3GRND Grounds	4.00	99,971	0.00	0	3.00	90,653	0.00	0	3.75	83,658	0.00	0
3BLDG Building Maintenance	9.00	326,826	0.00	0	8.50	337,661	0.00	0	9.00	340,131	0.00	0
3FACL Facilities	1.00	35,299	0.00	0	1.00	36,964	0.00	0	1.00		0.00	0
Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
State Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Unallocated TOTAL OPERATIONS AND MAINT OF PLANT	32.48	926,015	0.00	0	30.87	1,024,758	0.00	0	32.17	1,017,193	0.00	0
ITEMS NOT INCLUDED IN 14A												
TOTAL ITEMS NOT INCLUDED IN 14A												
UTILITIES												
Natural Gas Electricity		90,000 400,000				90,000 400,000				111,853 417,681		
Electricity Water, Sewer, and Garbage		400,000 180,000				400,000 165,000				417,681 150,581		
Utility Contracts		15,000				165,000				150,581		
TOTAL UTILITIES		685,000				655,000				680,115		
		,				,				, -		
INSURANCE Property Insurance		0				0				0		
Liability Insurance		360,000				441,700				441,700		
Other Insurance		300,000				441,700				441,700		
TOTAL INSURANCE		360,000				441,700				441,700		
		,				,				,		
BENEFITS												
Retirement		96,414				98,924				111,564		
Social Security & Medicare		64,699				66,383				61,746		
Group Insurance		81,613				83,739				115,135		
Worker's Compensation		9,000				9,000				1,359		
Unemployment Insurance		2,000				2,000				6,073		
Tuition Waivers		1,500				1,500				3,536		
Retiree Health		21,084				21,633				17,408		
Annual Leave		5,000				5,000				(17,189) 63,687		
Internal Charges Professional Merit Pay		63,687 0				63,687 0				63,687 0		
Staff Merit Pay		0				0				0		
Unallocated		0				0				0		
TOTAL BENEFITS		344,997				351,867				363,319		
	00.40	0.040.040			~~~~	0.470.005	0.00			0.500.007		0
AND PLANT MAINTENANCE	32.48	2,316,012	0.00	0	30.87	2,473,325	0.00	0	32.17	2,502,327	0.00	U
TOTAL NET OPERATIONS												
AND PLANT MAINTENANCE	32.48	2,316,012	0.00	0	30.87	2,473,325	0.00	0	32.17	2,502,327	0.00	0
AND PLANT MAINTENANCE	32.48	2,310,012	0.00	0	30.87	2,473,325	0.00	0	32.17	2,502,327	0.00	U

EXHIBIT 14A OPERATIONS AND MAINTENANCE OF PLANT

	ONS AND MAINTENANCE OF PLANT	ORIGINAL BUDGET 2013-2014 UNRESTRICTED RESTRICTED					FINAL BI 2013-3				ACTL 2013-		
		UNRES			RICTED	UNRES	TRICTED		RICTED	UNRE	STRICTED		RICTED
3PLNT	Plant Administration	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Faculty Salaries Professional Salaries	0.00 1.00	0 67,423			0.00	0 68,097			0.00 1.00	0 74,591		
	Support Salaries	1.00	23,125			1.00	23,363			1.00	21,036		
	Technician Salaries	1.00	20,728			0.00	20,000			0			
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			1.00	20,936			0.42			
	Supplies and Expenses		7,513				42,000				36,118		
	Travel		0				0				13		
	Equipment		0				0				0		
	TOTAL	3.00	118,789			3.00	154,396			2.42	145,702		
3CUST	Custodial Program												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	42,425			1.00	42,849			1.00	47,793		
	Support Salaries	0.00	0			0.00	0			0.00	18,254		
	Technician Salaries	13.00	261,585			11.50	255,978			12.00	235,769		
	Student Salaries	0.37	5,000			0.37	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	1.11	15,000			2.50	66,257			3.00	73,956		
	Supplies and Expenses Travel		21,120 0				40,000 0				36,634 88		
	Equipment		0				0				00		
	TOTAL	15.48	345,130			15.37	405,084			16.00	412,494		
3GRND	Grounds Maintenance												
JOINE	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0 0			0.00			
	Support Salaries	0.00	0			0.00	0			0.00	27,560		
	Technician Salaries	3.00	73,175			2.00	67,018			3.00	37,841		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	1.00	18,636			1.00	14,635			0.75	8,322		
	Supplies and Expenses Travel		8,160				9,000				9,936		
	Equipment		0				0				0		
	TOTAL	4.00	99,971			3.00	90,653			3.75	83,658		
		4.00	55,571			0.00	55,555			0.70	00,000		

EXHIBIT 14A OPERATIONS AND MAINTENANCE OF PLANT

UFERALI	ONS AND MAINTENANCE OF PLANT	ORIGINAL BUDGET 2013-2014 UNRESTRICTED RESTRICTE					FINAL B 2013-				ACTU 2013-		
		UNRE			RICTED	UNRES	STRICTED		RICTED	UNRE	STRICTED		RICTED
3BLDG	Building Maintenance	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Faculty Salaries	0.00	0			0.00	0			0.00			
	Professional Salaries	1.00	42,425			1.00	42,849			1.00			
	Support Salaries	0.00	0			0.00	0			0.00			
	Technician Salaries	7.00	228,821			6.00	197,866			6.00			
	Student Salaries	0.00	0			0.00	0			0.00			
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00			
	State Workstudy Salaries Other Salaries	0.00	0			0.00 1.50	0 31.946			0.00 2.00			
	Supplies and Expenses	1.00	13,532 42,048			1.50	31,946 65,000			2.00	29,305 63,937		
	Travel		42,048				05,000				03,937		
	Equipment		0				0				0		
	TOTAL	9.00	326,826			8.50	337,661			9.00	340,131		
		0.00	020,020			0.00	001,001			0.00	010,101		
3FACL	Facilities Coordinator												
	Faculty Salaries	0.00	0			0.00	0			0.00			
	Professional Salaries	1.00	33,859			1.00	35,964			1.00			
	Support Salaries	0.00	0			0.00	0			0.00			
	Technician Salaries Student Salaries	0.00 0.00	0			0.00 0.00	0			0.00 0.00			
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00			
	State Workstudy Salaries	0.00	0			0.00	0			0.00			
	Other Salaries	0.00	0			0.00	0			0.00			
	Supplies and Expenses	0.00	1,440			0.00	1,000			0.00	592		
	Travel		0				0				0		
	Equipment		0				0				0		
	TOTAL	1.00	35,299			1.00	36,964			1.00	35,207		
	DF OPERATIONS NT MAINTENANCE												
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00		0.00	0	0.00	0
	Professional Salaries	4.00	186,132	0.00	0	4.00	189,759	0.00		4.00		0.00	0
	Support Salaries	1.00	23,125	0.00	0	1.00	23,363	0.00		1.00		0.00	0
	Technician Salaries	24.00	584,309	0.00	0	19.50	520,862	0.00		21.00		0.00	0
	Student Salaries	0.37	5,000	0.00	0	0.37	0	0.00		0.00		0.00	0
	Federal Workstudy Salaries State Workstudy Salaries	0.00	0	0.00 0.00	0	0.00	0	0.00		0.00		0.00	0 0
	Other Salaries	0.00 3.11	0 47.168	0.00	0	0.00 6.00	0 133.774	0.00		0.00 6.17		0.00	0
	Supplies and Expenses	0.00	80,281	0.00	0	0.00	157,000	0.00		0.00		0.00	0
	Travel	0.00	00,201	0.00	0	0.00	157,000	0.00		0.00		0.00	0
	Benefits	0.00	344,997	0.00	0	0.00	351,867	0.00		0.00		0.00	0
	Utilities	0.00	685,000	0.00	0	0.00	655,000	0.00		0.00		0.00	0
	Insurance	0.00	360,000	0.00	0	0.00	441,700	0.00		0.00		0.00	0
	Equipment	0.00	0	0.00	0	0.00	0	0.00		0.00	0	0.00	0
	Charges	0.00	0	0.00	0	0.00	0	0.00		0.00		0.00	0
	Unallocated	0.00	0	0.00	0	0.00	0	0.00	-	0.00		0.00	0
	TOTAL	32.48	2,316,012	0.00	0	30.87	2,473,325	0.00	0	32.17	2,502,327	0.00	0

STUDENT	SOCIAL	CUI T	URAI

REVENUES UNF Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations State Government Appropriations Local Government Appropriations Federal Grants and Contracts State Grants and Contracts State Grants and Contracts Private Gifts Endowments, Land, and Perm Fund Sales and Services Other Sources TOTAL REVENUES BEGINNING BALANCES TOTAL AVAILABLE EXPENDITURES	ESTRICTED AMOUNT 210,000 C C C C C C C C C C C C C C C C C	FTE	RICTED AMOUNT 0	UNRES FTE	2013- TRICTED AMOUNT 217,627 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		RICTED AMOUNT 0 0 0 0 0 0 0 0 0 0 0 0 0	UNRES FTE	2013- STRICTED AMOUNT 211,207 0 0 0 0 0 0 0 0 0 0 0 0 0		RICTED AMOUNT 0 0 0 0 0 0 0 0 0 0 0
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Grants and Contracts State Grants and Contracts Local Grants and Contracts Private Gifts Endowments, Land, and Perm Fund Sales and Services Other Sources TOTAL REVENUES BEGINNING BALANCES TOTAL AVAILABLE	210,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			FTE	217,627 0 0 0 0 0 0 0 0 0 0 12,000	FTE	0 0 0 0 0 0 0 0 0 0 0		AMOUNT 211,207 0 0 0 0 0 0 0 0 0 0	FTE	0 0 0 0 0 0 0 0
Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Grants and Contracts State Grants and Contracts Local Grants and Contracts Private Gifts Endowments, Land, and Perm Fund Sales and Services Other Sources TOTAL REVENUES BEGINNING BALANCES TOTAL AVAILABLE	11,000 221,500 456,388				0 0 0 0 0 0 0 12,000		0 0 0 0 0 0 0 0 0		0 0 0 0 0 0 0		0 0 0 0 0
State Government Appropriations Local Government Appropriations Federal Grants and Contracts State Grants and Contracts Decal Grants and Contracts Private Gifts Endowments, Land, and Perm Fund Sales and Services Other Sources TOTAL REVENUES BEGINNING BALANCES TOTAL AVAILABLE	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0 0 0 0 0 0 12,000		0 0 0 0 0 0 0		0 0 0 0 0 0		0 0 0 0
Local Government Appropriations Federal Grants and Contracts State Grants and Contracts Local Grants and Contracts Private Gifts Endowments, Land, and Perm Fund Sales and Services Other Sources TOTAL REVENUES BEGINNING BALANCES TOTAL AVAILABLE	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0 0 0 0 0 12,000		0 0 0 0 0 0		0 0 0 0		0 0 0 0
Local Government Appropriations Federal Grants and Contracts State Grants and Contracts Local Grants and Contracts Private Gifts Endowments, Land, and Perm Fund Sales and Services Other Sources TOTAL REVENUES BEGINNING BALANCES TOTAL AVAILABLE	221,500 456,388		0 0 0 0 0 0 0 0		0 0 0 0 12,000		0 0 0 0 0		0 0 0 0		0 0 0
State Grants and Contracts Local Grants and Contracts Private Gifts Endowments, Land, and Perm Fund Sales and Services Other Sources TOTAL REVENUES BEGINNING BALANCES TOTAL AVAILABLE	221,500 456,388		0 0 0 0 0 0 0		0 0 0 12,000		0 0 0 0		0 0 0		0
Local Grants and Contracts Private Gifts Endowments, Land, and Perm Fund Sales and Services Other Sources TOTAL REVENUES BEGINNING BALANCES TOTAL AVAILABLE	221,500 456,388		0 0 0 0		0 0 12,000		0 0 0		0		0
Private Gifts Endowments, Land, and Perm Fund Sales and Services Other Sources TOTAL REVENUES BEGINNING BALANCES TOTAL AVAILABLE	221,500 456,388		0 0 0 0		0 0 12,000		0		0		
Endowments, Land, and Perm Fund Sales and Services Other Sources TOTAL REVENUES BEGINNING BALANCES TOTAL AVAILABLE	11,000 500 221,500 456,388		0 0 0		0 12,000		0				0
Sales and Services Other Sources TOTAL REVENUES BEGINNING BALANCES TOTAL AVAILABLE	11,000 500 221,500 456,388		0 0		12,000				0		
Other Sources TOTAL REVENUES BEGINNING BALANCES TOTAL AVAILABLE	500 221,500 456,388		0						0		0
TOTAL REVENUES BEGINNING BALANCES TOTAL AVAILABLE	221,500 456,388		0		1 500		0		13,245		0
BEGINNING BALANCES TOTAL AVAILABLE	456,388				1,500		0		0		0
TOTAL AVAILABLE					231,127		0		224,453		0
	677,888		0		465,325		0		465,325		0
EXPENDITURES			0		696,452		0		689,778		0
	0 0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	53.137			1.00	53,669	0.00	õ	1.00		0.00	0 0
	31,697			1.00		0.00	0	1.00		0.00	0
	00 0			0.00		0.00	0	0.00		0.00	0
GA/TA/RA Salaries 0	00 0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries 1	13,680	0.00	0	2.00	27,015	0.00	0	2.12	24,542	0.00	0
Federal Workstudy Salaries 0.	00 00	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries 0	00 00	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	22 3,000			0.00	0	0.00	0	0.00		0.00	0
	00 42,428			0.00	45,000	0.00	0	0.00		0.00	0
	00 1,000			0.00	0	0.00	0	0.00		0.00	0
	00 0			0.00		0.00	0	0.00		0.00	0
	28,045			0.00	28,274	0.00	0	0.00	1	0.00	0
	2,000			0.00	0	0.00	0	0.00	0	0.00	0
Professional Merit Pay		0.00									
Faculty Merit Pay		0.00									
Support Merit Pay TOTAL EXPENDITURES 3	0 474.007		0	4.00	0 185,969	0.00	0	4.40	0 159.591	0.00	0
	23 174,987	0.00	0	4.00	185,969	0.00	0	4.12	159,591	0.00	U
TRANSFERS IN or (OUT)											
ENDING BALANCES 3	23 502,901	0.00	0	4.00	510,483	0.00	0	4.12	530,187	0.00	0

EXHIBIT 15A STUDENT SOCIAL AND CULTURAL

STUDENT SOCIAL AND CULTURAL		ORIGINAL 2013-				FINAL E 2013-	BUDGET -2014			ACTL 2013-		
		TRICTED		RICTED		TRICTED		RICTED		STRICTED	REST	RICTED
3STUG STUDENT GOVERNMENT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Grants and Contracts State Grants and Contracts Local Grants and Contracts		35,000				35,210				35,457		
Private Gifts Endowments, Land, and Perm Fund Sales and Services Other Sources						0						
TOTAL STUDENT GOVT REVENUES		0 35,000				0 35,210				0 35,457		
BEGINNING BALANCE		185,164				185,083				185,083		
TOTAL AVAILABLE		220,164				220,293				220,540		
EXPENDITURES Faculty Salaries Professional Salaries Support Salaries GA/TA/RA Salaries GA/TA/RA Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies Travel Equipment Benefits Services Rendered/Contracted TOTAL STUDENT GOVT EXPENDITURES TRANSFERS TO or (FROM)	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 35,000 0 0 35,000			0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 25,000 0 0 0 25,000			0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 14,538 0 0 0 0 14,538		
ENDING BALANCE	0.00	185,164			0.00	195,293			0.00	206,002		

EXHIBIT 15A STUDENT SOCIAL AND CULTURAL

STUDENT SOCIAL AND CULTURAL		ORIGINAL 2013-				FINAL E				ACTL 2013-		
3MURL INTRAMURAL AND	UNRES	TRICTED		RICTED	UNRES	STRICTED		RICTED	UNRES	TRICTED		RICTED
PUBLIC RECREATION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Grants and Contracts State Grants and Contracts Local Grants and Contracts Local Grants and Contracts Private Gifts Endowments, Land, and Perm Fund Sales and Services (Admissions) Other Sources (Rentals)		175,000 0 0 0 0 0 0 11,000 500 186,500				182,417 0 0 0 0 0 0 0 12,000 1,500 195,917				198,533 0 0 0 0 0 0 0 0 12,180 1,395 212,108		
BEGINNING BALANCE		271,224				280,242				280,242		ĺ
TOTAL AVAILABLE		457,724				476,159				492,350		
EXPENDITURES Faculty Salaries Professional Salaries Support Salaries GA/TA/RA Salaries GA/TA/RA Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies Travel Equipment Benefits Services Rendered/Contracted F/S Adjustment Professional Merit Pay Faculty Merit Pay Support Merit Pay Support Merit Pay Support Merit Pay	0.00 1.00 0.00 0.00 0.00 0.22 3.23				0.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00	0 53,669 32,011 0 0 27,015 0 0 0 20,000 0 0 20,000 0 0 28,274 0 28,274 0 160,969			0.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00	0 52,612 31,385 0 0 28,631 0 0 49,871 0 16,043 25,791 0 0 204,333		
TRANSFERS TO or (FROM)												
ENDING BALANCE	3.23	317,737			4.00	315,190			4.12	288,017		

EXHIBIT 16 RESEARCH

RESEARCH		ORIGINAL 2013-					3UDGET -2014			ACTL 2013-		
	UNRES	TRICTED		RICTED	UNRES	STRICTED		RICTED	LINRES	STRICTED		RICTED
REVENUES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		Ő		0		0 0		Ő		0		Ő
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUES		0		0		0		0		0		0
BEGINNING BALANCES		0		0		0		0		0		0
TOTAL AVAILABLE		0		0		0		0		0		0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00		0.00	0 0	0.00	0	0.00	0 0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	0
Travel	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	-	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Merit Pay												
Faculty Merit Pay		_				_				_		
Support Merit Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS IN or (OUT)		0				0				0		
ENDING BALANCES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

		ORIGINAL	BUDGET			FINAL	BUDGET			ACTU	JALS	
		2013-					3-2014			2013-		
		STRICTED		TRICTED		STRICTED		RICTED		STRICTED		TRICTED
REVENUES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Tuition and Miscellaneous Fees		705,598		0		558,683		0		584,718		C
Federal Government Appropriations		0		0		0		0		0		C
State Government Appropriations		0		0		0		0		3,141		C
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		2,469,255		0		3,266,886		89,904		2,338,692
State Grants and Contracts		187,321		29,942		242,944		267.730		117,020		417,807
Local Grants and Contracts Private Gifts		0 1.200		0		0 1.000		0		0 100.436		0 3.047
Endowments, Land, and Perm Fund		1,200		0		1,000		0		100,436		3,047
Sales and Services		1.500		0		18.125		0		0		
Other Sources		31,000		0		63,263		0		36,574		
TOTAL REVENUES	0.00	926.619	0.00	2.499.197	0.00	884,015	0.00	3,534,616	0.00	931,794	0.00	2,759,546
		,		, , .						,.		
BEGINNING BALANCES		49,884		0		141,923		0		141,923		C
TOTAL AVAILABLE	0.00	976,503	0.00	2,499,197	0.00	1,025,938	0.00	3,534,616	0.00	1,073,717	0.00	2,759,546
EXPENDITURES												
Faculty Salaries	0.13	3,720	1.6	44,595	0.20	10,389	2.01	55,976	0.50	15,184	2.79	65,005
Professional Salaries	3.56	157,814	25.50	998,993	2.50	153,038	18.25	693,882	4.20	128,193	13.99	603,995
Support Salaries	2.00	52,658	1.65	37,497	2.25	64,407	1.15	24,229	2.00	67,839	1.00	33,03
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
Student Salaries	0.26	4,000	2.49	33,740	0.86	9,000	1.75	23,726	0.24	5,736	1.28	26,016
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	C
Other Salaries Supplies	1.56	168,267 532,200	0.00	0 856.061	1.85	142,098 469,500	3.25	165,149 1.840.014	1.85	138,729 435,682	3.75	213,313 1,295,315
Travel		1,000		146,987		469,500 34,700		1,840,014		435,662 35,546		1,295,315
Equipment		1,000		24,476		34,700		225,169		35,546		121,443
Utilities		0		24,470		0		223,109		0		
Misc		0		0		0		0		0		
Indirect Cost		0		135.575		ő		144.395		ő		153.857
Benefits		115.911		217.605		112,719		249.656		ō		C
Services Rendered/Contracted		0		3.668		Ó		1.071		0		3.668
Retirement		0		.,		0		0		42,516		103,73
Social Security		0				0		0		23,661		63,050
Group Insurance		0				0		0		28,442		54,414
Workman's Compensation		0				0		0		580		1,300
Retiree Health		0				0		0		6,939		15,540
Unemployment Compensation		0		0		0		0		3,124		5,863
Annual Leave		0		_		0		0		(12,821)		(
Professional Merit Pay		0		0		0		0		0		
Faculty Merit Pay		0		0		0		0		0		(
Support Merit Pay TOTAL EXPENDITURES	7.51	0 1,035,570	31.24	0 2,499,197	7.66	0 995,851	26.41	0 3,534,616	8.79	0 919,349	22.81	2,759,546
TRANSFERS IN or (OUT)		70,000				0				0		
ENDING BALANCES	7.51	10.933	31.24	0	7.66	30.087	26.41	0	8.79	154.368	22.81	

ENMU-Roswell FY 12-13 Budget

		ORIGINAL 2013-2		ſ			BUDGET 3-2014			ACT 2013	JALS -2014	
DEV2		STRICTED	RES	TRICTED		STRICTED	REST	TRICTED		STRICTED	RES	TRICTED
RIGHT PATERSON AFB	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
EVENUES												
ition and Miscellaneous Fees		0				0				0		
deral Government Appropriations												
ate Government Appropriations												
cal Government Appropriations												
deral Grants and Contracts												
ate Grants and Contracts				0				0				
cal Grants and Contracts												
ivate Gifts												
dowments, Land, and Perm Fund												
les and Services		0				0				0		
her Sources												
TAL REVENUES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GINNING BALANCE		0		0		0		0		0		
TAL AVAILABLE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PENDITURES												
culty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
essional Salaries	0.00	ō	0.00	ō	0.00	ō	0.00	ō	0.00	õ	0.00	
port Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	Ó	0.00	
TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	Ó	0.00	
dent Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
leral Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
te Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
er Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
oplies		0		0		0		0		0		
vel		0		0		0		0		0		
ipment		0		0		0		0		0		
ities				0		0		0		0		
c				0		0		0		0		
rect Costs		0		0		0		0		0		
efits		0		0		0		0		0		
vices Rendered/Contracted		0		0		0		0		0		
irement				0		0		0		0		
al Security				0		0		0		0		
up Insurance				0		0		0		0		
rkman's Compensation				0		0		0		0		
iree Health				0		0		0		0		
employment Compensation				0		0		0		0		
ual Leave				0		0		0		0		
fessional Merit Pay				0		0		0		0		
ulty Merit Pay				0		0		0		0		
port Merit Pay AL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ANSFERS TO or (FROM)						-				-		
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	0.50	0	0.00	0	0.00	0	0.00	Ű	0.00	0	0.00	

		ORIGINAL					BUDGET			ACTL 2013-		
RTGL	LINPE	2013- STRICTED	2014 REST	RICTED		STRICTED	-2014 REST	RICTED		2013- STRICTED		TRICTED
JSTOMIZED TRAINING	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
EVENUES		/1100111		/11/00/11		/11/00/11	1.12	70000111	1.12	/		7410011
ition and Miscellaneous Fees		389.308				327,783				346,256		
deral Government Appropriations		369,306				321,103				340,230		
ate Government Appropriations		ō				0				0		
cal Government Appropriations		0				Ŭ				U		
deral Grants and Contracts												
ate Grants and Contracts		5.447				3.141				5.447		
cal Grants and Contracts		0,111				0,111				0,111		
ivate Gifts												
dowments, Land, and Perm Fund												
ales and Services												
her Sources		0				0				0		
DTAL REVENUES		394,755				330,924				351,703		
EGINNING BALANCE		85,624				20,377				84,425		
OTAL AVAILABLE	0.00	480,379			0.00	351,301			0.00	436,128		
PENDITURES												
iculty Salaries	0.00	0			0.05	1.500			0.11	3.000		
ofessional Salaries	3.56	157,814			2.50	153.038			3.56	154,403		
upport Salaries	0.00	0			0.00	0			0.00	0		
A/TA/RA Salaries	0.00	0			0.00	0			0.00	0		
udent Salaries	0.07	1,000			0.07	0			0.07	0		
deral Workstudy Salaries	0.00	0			0.00	0			0.00	0		
ate Workstudy Salaries	0.00	0			0.00	0			0.00	0		
her Salaries	0.59	0			0.00	0			0.00	0		
pplies		350,000				232,000				214,617		
avel		3,000				5,000				3,033		
quipment		0				0				0		
ilities												
sc												
direct Cost												
enefits		51,467				45,503				40,943		
ervices Rendered/Contracted		0				0				0		
etirement												
ocial Security roup Insurance												
orkman's Compensation												
atiree Health												
nemployment Compensation												
nual Leave												
ofessional Merit Pav												
iculty Merit Pay												
upport Merit Pay												
DTAL EXPENDITURES	4.22	563,281	0.00	0	2.62	437,041	0.00	0	3.74	415,996	0.00	
ANSFERS TO or (FROM)		0				0				0		
NDING BALANCE	4.22	(82,902)			2.62	(85,740)			3.74	20,132		
IDINO DALANCE	4.22	(02,902)			2.02	(00,740)			3.74	20,132		

		ORIGINAL 2013-	BUDGET				BUDGET 3-2014			ACTI 2013-	JALS	
E1	UNRE	STRICTED		TRICTED	UNRE	STRICTED		TRICTED	UNRE	ESTRICTED		STRICTED
DEVELOPMENT CENTER	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
NUES												
and Miscellaneous Fees		0				0				43,049		
al Government Appropriations												
Sovernment Appropriations												
Sovernment Appropriations		0				0				0		
al Grants and Contracts		0				0				0		
Grants and Contracts		0				0				36,753		
Grants and Contracts												
ments, Land, and Perm Fund												
ments, Land, and Perm Fund and Services		0				0				0		
and Services Sources		0				0				0		
L REVENUES		0				0				79,802		
INING BALANCE		(6,722)		0		0		0		155,154		
								0		-		
LAVAILABLE		(6,722)		0		0		U		234,956		
NDITURES												
/ Salaries	0.00	0			0.00	0			0.00	0		
sional Salaries	0.00	Ō			0.00	õ			3.00	120,631		
rt Salaries	0.00	0			0.00	0			0.00	0		
/RA Salaries	0.00	0			0.00	0			0.00	0		
nt Salaries	0.00	0			0.00	0			1.26	15,677		
al Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Vorkstudy Salaries	0.00	0			0.00	0			0.00	0		
Salaries	0.00	0			0.00	0			2.00	30,410		
BS		0				0				19,875		
		0				0				1,057		
nent		0				0				0		
5												
t Cost												
ts		0				0				47,306		
es Rendered/Contracted		0				0				0		
nent												
Security												
Insurance												
nan's Compensation e Health												
bloyment Compensation												
Leave												
sional Merit Pay												
/ Merit Pay												
rt Merit Pav												
LEXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	6.26	234,956	0.00	
SFERS TO or (FROM)						0						
IG BALANCE	0.00	(6,722)	0.00	0	0.00	0	0.00	0	6.26	0	0.00	
	0.00	(6,722)	0.00	0	0.00		0.00	0	6.26	0	0.00	

		2013-3	BUDGET			FINAL E	-2014			ACTL 2013-		
BDC	UNRE	STRICTED		TRICTED	UNRES	TRICTED		RICTED	UNRE	STRICTED		TRICTED
MALL BUSINESS DEVELOPMENT CENT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EVENUES												
uition and Miscellaneous Fees												
ederal Government Appropriations												
ate Government Appropriations												
cal Government Appropriations												
ederal Grants and Contracts				297,014				209,000				243,9
ate Grants and Contracts												
cal Grants and Contracts												
ivate Gifts												
ndowments, Land, and Perm Fund												
ales and Services												
ther Sources		0				0				0		
DTAL REVENUES		0	0.00	297,014		0	0.00	209,000		0	0.00	243,9
EGINNING BALANCE		0		0		0		0		0		
DTAL AVAILABLE		0		297,014		0		209,000		0		243,9
KPENDITURES												
aculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ofessional Salaries	0.00	0	5.25	274,723	0.00	0	0.00	0	0.00	0	0.00	
upport Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
A/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
udent Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ederal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ate Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ther Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
upplies		0		14,838		0		201,909		0		239,5
avel		0		7,453		0		7,091		0		4,4
quipment		0		0		0		0		0		
tilities												
isc				0				0				
direct Cost												
enefits		0		0		0		0		0		
ervices Rendered/Contracted		0		0		0		0		0		
etirement												
cial Security												
roup Insurance												
orkman's Compensation												
etiree Health												
nemployment Compensation												
nual Leave												
ofessional Merit Pay												
aculty Merit Pay												
upport Merit Pay DTAL EXPENDITURES	0.00	0	5.25	297.014	0.00	0	0.00	209,000	0.00	0	0.00	243.9
RANSFERS TO or (FROM)		-				-		,		-		,
NDING BALANCE	0.00	0	5.25	0	0.00	0	0.00	0	0.00	0	0.00	
	0.00	0	5.25	U	0.00	U	0.00	U	0.00	U	0.00	

		2013-2	BUDGET 2014				BUDGET 3-2014			ACTI 2013-	-2014	
TEP	UNREST	RICTED	RES	TRICTED		STRICTED	REST	TRICTED		STRICTED	RES	TRICTED
AUMA TRAINING AND ED.	FTE .	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
VENUES												
tion and Miscellaneous Fees												
deral Government Appropriations												
te Government Appropriations												
al Government Appropriations												
deral Grants and Contracts				0				0				
te Grants and Contracts				0				0				
al Grants and Contracts								-				
vate Gifts												
dowments, Land, and Perm Fund												
es and Services												
ner Sources												
TAL REVENUES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GINNING BALANCE				0				0				
TAL AVAILABLE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PENDITURES												
culty Salaries	0.00	Ö	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ofessional Salaries	0.00	ő	0.00	0	0.00	0	0.00	0	0.00	ő	0.00	
poort Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	ő	0.00	
/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ident Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
deral Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
te Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ner Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
polies	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	
pplies		0		0		0		0		0		
		0		0		0		0		0		
uipment		0		0		0		0		0		
lities						-						
sc.		0		0		0		0		0		
irect Cost		0		0		0		0		0		
nefits		0		0		0		0		0		
rvices Rendered/Contracted		0		0		0		0		0		
tirement												
cial Security												
oup Insurance												
orkman's Compensation												
tiree Health												
employment Compensation												
nual Leave												
ofessional Merit Pay												
culty Merit Pay												
pport Merit Pay												
TAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ANSFERS TO or (FROM)				0				0				
DING BALANCE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	

		ORIGINAL 2013-2	2014				BUDGET 3-2014			ACTL 2013-	2014	
SBHC2	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	REST	RICTED	UNRE	STRICTED	RES	TRICTED
OSWELL SCHOOL BASED HEALTH	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EVENUES												
uition and Miscellaneous Fees												
ederal Government Appropriations												
tate Government Appropriations												
ocal Government Appropriations												
ederal Grants and Contracts												
tate Grants and Contracts				0				231,230				208.7
ocal Grants and Contracts				-								,
rivate Gifts												
ndowments, Land, and Perm Fund												
ales and Services												
ther Sources												
OTAL REVENUES			0.00	0			0.00	231,230			0.00	208,7
EGINNING BALANCE		0		0		0		0		0		
OTAL AVAILABLE			0.00	0			0.00	231,230			0.00	208,7
XPENDITURES												
aculty Salaries	0.00	0	0.00	0	0.00	0	1.42	39,600	0.00	0	1.32	36.8
rofessional Salaries	0.00	0	0.00	Ó	0.00	0	0.00	0	0.00	0	0.00	
upport Salaries	0.00	Ó	0.00	Ó	0.00	0	0.00	Ó	0.00	Ó	0.00	
A/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
tudent Salaries	0.00	Ó	0.00	Ó	0.00	0	0.00	Ó	0.00	Ó	0.00	
ederal Workstudy Salaries	0.00	0	0.00	Ó	0.00	0	0.00	Ó	0.00	0	0.00	
tate Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ther Salaries	0.00	0	0.00	0	0.00	0	2.25	134,713	0.00	0	8.39	113.3
upplies	0.00	0	0.00	0	0.00	0	0.00	13.000	0.00	0	0.00	18.1
ravel	0.00	0	0.00	Ó	0.00	0	0.00	500	0.00	0	0.00	2,2
quipment	0.00	0	0.00	0	0.00	0	0.00	1,500	0.00	0	0.00	1,0
tilities								-				
lisc.				0				0				
direct Cost								5,500				6,0
enefits	0.00	0	0.00	0	0.00	0	0.00	36,417	0.00	0	0.00	31,0
ervices Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
etirement												
ocial Security												
iroup Insurance												
/orkman's Compensation	1											
etiree Health												
nemployment Compensation												
nnual Leave	1											
rofessional Merit Pay												
aculty Merit Pay	1											
upport Merit Pay												
OTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	3.67	231,230	0.00	0	9.71	208,7
RANSFERS TO or (FROM)												
NDING BALANCE	0.00	0	0.00	0	0.00	0	3.67	0	0.00	0	9.71	

		ORIGINAL 2013-2	2014			2013	BUDGET 3-2014			ACTI 2013-	2014	
ILM		STRICTED		TRICTED		STRICTED		RICTED		STRICTED		TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
VENUES	1											
ition and Miscellaneous Fees												
deral Government Appropriations												
ate Government Appropriations												
al Government Appropriations												
deral Grants and Contracts												
te Grants and Contracts al Grants and Contracts												
cal Grants and Contracts vate Gifts				0				0				
dowments, Land, and Perm Fund				0				0				
les and Services		1,500				125				65		
es and Services ner Sources		1,500				125				60		
TAL REVENUES	_	1.500	0.00	0		125	0.00	0		65	0.00	
		0.000										
GINNING BALANCE		3,883		0		3,948		0		3,948		
TAL AVAILABLE		5,383	0.00	0		4,073	0.00	0		4,013	0.00	
PENDITURES												
ulty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
essional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
port Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
dent Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
leral Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
te Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
er Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
oplies		1,500	0.00	0		0		0		0		
vel		0	0.00	0		0		0		0		
lipment		0	0.00	0		0		0		0		
ities												
c.												
rect Cost										-		
efits		0	0.00	0		0		0		0		
vices Rendered/Contracted		0	0.00	0		0		0		0		
rement												
ial Security												
up Insurance												
rkman's Compensation iree Health												
mplovment Compensation	1											
ual Leave	1											
essional Merit Pay	1											
ulty Merit Pay	1											
port Merit Pay	1											
AL EXPENDITURES	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
NSFERS TO or (FROM)												
ING BALANCE	0.00	3,883	0.00	0	0.00	4,073	0.00	0	0.00	4,013	0.00	

		2013-	BUDGET 2014				BUDGET 3-2014			ACTI 2013-	2014	
TST1		STRICTED	RES	TRICTED		STRICTED	REST	RICTED		STRICTED	RES	TRICTED
MPUTER BASED TESTING	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
VENUES												
ition and Miscellaneous Fees		35,000				14,500				9,566		
deral Government Appropriations												
ate Government Appropriations												
cal Government Appropriations												
deral Grants and Contracts												
ate Grants and Contracts												
cal Grants and Contracts vate Gifts												
vate Girts dowments, Land, and Perm Fund												
les and Services												
her Sources												
TAL REVENUES		35,000	0.00	0		14,500	0.00	0		9,566	0.00	
		57.047		0				0		474		
		57,917		0		0		Ū		471		
TAL AVAILABLE		92,917	0.00	0		14,500	0.00	0		10,037	0.00	
PENDITURES												
culty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ofessional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
pport Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
VTA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
udent Salaries	0.22	3,000	0.00	0	0.79	9.000	0.00	0	0.67	9,060	0.00	
deral Workstudy Salaries ate Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
her Salaries	0.00	0	0.00	0	0.00	8,145	0.00	0	0.00	0	0.00	
polies	0.00	15,000	0.00	0	0.25	6,145	0.00	0	0.00	977	0.00	
avel		15,000		0		0		0		9//		
uipment		ő		ő		ő		0		ŏ		
lities		Ű		Ű		Ű		0		0		
sc												
firect Cost		0		0		0		0		0		
nefits		0		0		1,550		0		0		
rvices Rendered/Contracted		0		0		0		0		0		
tirement												
cial Security												
oup Insurance												
orkman's Compensation												
tiree Health												
employment Compensation nual Leave												
pruar Leave												
culty Merit Pay												
poort Merit Pav												
TAL EXPENDITURES	0.22	18,000	0.00	0	1.04	18,695	0.00	0	0.67	10,037	0.00	
ANSFERS TO or (FROM)		0		0		0		0		0		
IDING BALANCE	0.22	74,917	0.00	0	1.04	(4,195)	0.00	0	0.67	0	0.00	

		ORIGINAL 2013-	2014			2013	BUDGET 3-2014			ACTL 2013-	2014	
THTR		STRICTED		TRICTED		STRICTED		RICTED		STRICTED		TRICTED
HEATRICAL EVENTS	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
EVENUES												
uition and Miscellaneous Fees												
ederal Government Appropriations												
tate Government Appropriations												
ocal Government Appropriations												
ederal Grants and Contracts												
tate Grants and Contracts												
ocal Grants and Contracts												
rivate Gifts												
ndowments, Land, and Perm Fund												
ales and Services						18.000				14,040		
ther Sources		0		0		14,763		0		1,500		
OTAL REVENUES		Ō	0.00	Ő		32,763	0.00	0		15,540	0.00	
EGINNING BALANCE		9,893				5,587				0		
OTAL AVAILABLE		9,893	0.00	0		38,350	0.00	0		15,540	0.00	
XPENDITURES												
aculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
rofessional Salaries	0.00	ő	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
upport Salaries	0.00	ő	0.00	ő	0.00	ő	0.00	ő	0.00	0	0.00	
A/TA/RA Salaries	0.00	ő	0.00	ő	0.00	ő	0.00	ő	0.00	0	0.00	
tudent Salaries	0.00	ő	0.00	0	0.00	ő	0.00	0 0	0.00	0	0.00	
ederal Workstudy Salaries	0.00	ő	0.00	ő	0.00	ŏ	0.00	ő	0.00	ŏ	0.00	
tate Workstudy Salaries	0.00	0	0.00	ō	0.00	0	0.00	õ	0.00	ō	0.00	
ther Salaries	0.00	õ	0.00	ō	0.00	ō	0.00	õ	0.00	õ	0.00	
upplies		õ		ō		16.000		õ		9,953		
ravel		ő		ő		0,000		ŏ		0,000		
auipment		õ		ō		ō		õ		ō		
tilities		Ũ		0		Ũ		Ű		0		
lisc.												
ndirect Cost				0				0				
enefits		0		ō		0		õ		0		
ervices Rendered/Contracted		0		ō		0		õ		ō		
etirement		-		-		-		-		-		
ocial Security												
iroup Insurance												
/orkman's Compensation	1											
etiree Health	1											
nemployment Compensation												
nnual Leave	1											
rofessional Merit Pay												
aculty Merit Pay	1											
upport Merit Pay	1											
DTAL EXPENDITURES	0.00	0	0.00	0	0.00	16,000	0.00	0	0.00	9,953	0.00	
RANSFERS TO or (FROM)		0		0		0		0		0		
IDING BALANCE	0.00	9,893	0.00	0	0.00	22,350	0.00	0	0.00	5,587	0.00	

PBD WARD BOUND (NEW FY) <u>VENUES</u> tion and Miscellaneous Fees deral Government Appropriations the Government Appropriations			2014			2013	3-2014			2013-	2014	
VENUES tion and Miscellaneous Fees deral Government Appropriations		STRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED	UNRE	STRICTED	RES	TRICTED
tion and Miscellaneous Fees deral Government Appropriations	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
tion and Miscellaneous Fees deral Government Appropriations												
deral Government Appropriations												
te Government Appropriations												
al Government Appropriations												
deral Grants and Contracts				287.141				204.972				181.6
te Grants and Contracts				,								,
al Grants and Contracts												
vate Gifts												
dowments, Land, and Perm Fund												
es and Services												
er Sources												
TAL REVENUES			0.00	287,141			0.00	204,972			0.00	181,
TAL REVENUES			0.00	207,141			0.00	204,972			0.00	101,0
GINNING BALANCE				0				0				
GINNING BALANCE				0				0				
TAL AVAILABLE			0.00	287.141			0.00	204.972			0.00	181.0
			0.00	207,141			0.00	204,972			0.00	161,
PENDITURES												
culty Salaries	0.00	0	0.81	22,495	0.00	0	0.23	6.300	0.00	0	0.61	17.
fessional Salaries	0.00	0	2.50	94,602	0.00	Ó	2.00	97,055	0.00	Ó	2.18	91,
poort Salaries	0.00	Ó	0.00	0	0.00	Ó	0.00	0	0.00	0	0.00	
/TA/RA Salaries	0.00	ō	0.00	õ	0.00	ō	0.00	ō	0.00	ō	0.00	
ident Salaries	0.00	ō	0.28	3.845	0.00	-	0.28	3.845	0.00	-	0.12	1,0
deral Workstudy Salaries	0.00	õ	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
te Workstudy Salaries	0.00	ō	0.00	ō	0.00	õ	0.00	ō	0.00	0	0.00	
ner Salaries	0.00	Ũ	0.00	ő	0.00	Ű	0.00	ő	0.00	•	0.00	2,3
pplies	0.00		0.00	95.603	0.00		0.00	50.500	0.00		0.11	28.
ivel				30,470				5,000				4,1
upment		0		2,331		0		0,000		0		2,0
lities		U		2,001		0		0		0		2,
8C.												
irect Cost				16.193				14.000				12.3
nefits				21.602				28.272				21.9
rvices Rendered/Contracted				21,002				20,272				21,
tirement				0				U				
cial Security oup Insurance												
orkman's Compensation												
tiree Health	1											
employment Compensation				I								
nual Leave				I								
ofessional Merit Pay												
culty Merit Pay	1											
pport Merit Pay TAL EXPENDITURES	0.00	0	3.59	287.141	0.00	0	2.51	204.972	0.00	0	3.08	181.0
TAL EXPENDITURES	0.00	0	3.59	287,141	0.00	0	2.51	204,972	0.00	0	3.08	181,
ANSFERS TO or (FROM)		0		0		0		0		0		
DING BALANCE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3.08	

		ORIGINAL 2013					BUDGET 3-2014				JALS		
TALE2	LINRE	STRICTED		TRICTED	LINDE	STRICTED	RESTRICTED		2013-2014 UNRESTRICTED RES			STRICTED	
ALENT SEARCH (OLD FY)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
EVENUES		74100141		7.00001		/		7.0000141	1.15	7		,	
uition and Miscellaneous Fees													
ederal Government Appropriations													
ate Government Appropriations													
ocal Government Appropriations													
ederal Grants and Contracts				43.335				48.525				43.3	
tate Grants and Contracts				-10,000				10,020				-10,0	
ocal Grants and Contracts													
trivate Gifts													
ndowments, Land, and Perm Fund													
ales and Services													
Other Sources													
OTAL REVENUES			0.00	43,335			0.00	48,525			0.00	43,3	
EGINNING BALANCE				0				0					
OTAL AVAILABLE			0.00	43,335			0.00	48,525			0.00	43,3	
XPENDITURES													
aculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
rofessional Salaries	0.00	0	1.00	28,643	0.00	0	1.00	32,375	0.00	0	0.15	28,6	
upport Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
tudent Salaries	0.00	0	0.00	0	0.00		0.00	0	0.00		0.00		
ederal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
tate Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
Other Salaries	0.00		0.00	0	0.00		0.00	0	0.00		0.00		
lupplies				2,223				1,367 840				2,2	
aver		0		1,165		0		840 0		0		1,1	
Itilities		0		0		0		0		0			
fisc.													
ndirect Cost				3.210				3,594				3.2	
lenefits				7,175				9,278				7,1	
ervices Rendered/Contracted				919				1,071				9	
letirement													
locial Security													
Group Insurance													
Vorkman's Compensation													
etiree Health													
nemployment Compensation													
nnual Leave													
rofessional Merit Pay													
aculty Merit Pay													
upport Merit Pay OTAL EXPENDITURES	0.00	0	1.00	43,335	0.00	0	1.00	48.525	0.00	0	0.15	43,3	
	0.00	0	1.00		0.00	-	1.00	40,525	0.00	-	0.15	40,0	
RANSFERS TO or (FROM)		-		0		0		-		0			
NDING BALANCE	0.00	0	1.00	0	0.00	0	1.00	0	0.00	0	0.15		

		ORIGINAL 2013-2	2014			2013-2014 20					CTUALS 013-2014		
ALE3	UNRESTRICTED		REST	RICTED		FRICTED	REST	RICTED	UNRESTRICTED		RES	TRICTED	
ALENT SEARCH [NEW FY)	FTE	AMOUNT	FTE AMOUNT		FTE AMOUNT		FTE AMOUNT		FTE AMOUNT		FTE	AMOUN	
EVENUES													
ition and Miscellaneous Fees													
deral Government Appropriations													
ate Government Appropriations													
cal Government Appropriations													
deral Grants and Contracts				304.184				288.663				232.9	
ate Grants and Contracts				, .				,				- ,	
cal Grants and Contracts													
ivate Gifts													
dowments. Land. and Perm Fund													
ales and Services													
ther Sources													
DTAL REVENUES			0.00	304,184			0.00	288,663			0.00	232,	
												,	
EGINNING BALANCE		0		0		0		0		0			
OTAL AVAILABLE			0.00	304,184			0.00	288,663			0.00	232,	
PENDITURES													
culty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
ofessional Salaries	0.00	0	4.50	162,430	0.00	0	4.50	190,579	0.00	0	4.18	146,	
upport Salaries	0.00	0	0.50	10,334	0.00	0	0.00	0	0.00	0	0.00		
A/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
udent Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.24	3.	
deral Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
ate Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
her Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
pplies		0		36,000		0		17,782		0		24,	
avel		0		15,857		0		10,677		0		14,	
quipment		0		0		0		5,000		0		1,0	
ilities													
SC.													
direct Cost		0		22,563		0		21,382		0		16,	
enefits		0		57,000		0		43,243		0		27,	
ervices Rendered/Contracted				. ,				., .		-			
atirement													
cial Security													
oup Insurance													
orkman's Compensation													
etiree Health													
nemployment Compensation													
nual Leave	1 1												
ofessional Merit Pay	1												
culty Merit Pay	1												
ipport Merit Pay	1 1												
OTAL EXPENDITURES	0.00	0	5.00	304,184	0.00	0	4.50	288,663	0.00	0	4.42	232,	
RANSFERS TO or (FROM)		0		0		0		0		0			
DING BALANCE	0.00	0	5.00	0	0.00	0	4.50	0	0.00	0	4.42		

		ORIGINAL 2013-2					BUDGET 3-2014			ACTL 2013-		
EDOP		UNRESTRICTED		RESTRICTED		STRICTED	RESTRICTED		UNRESTRICTED		RESTRICTED	
DUCATIONAL OPPORTUNITY (OLD FY)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EVENUES												
uition and Miscellaneous Fees												
ederal Government Appropriations												
tate Government Appropriations												
ocal Government Appropriations				0								
ederal Grants and Contracts				45,971				59,805				45,14
tate Grants and Contracts												
ocal Grants and Contracts												
rivate Gifts												
ndowments, Land, and Perm Fund												
ales and Services												
Other Sources												
OTAL REVENUES	0.00		0.00	45,971	0.00		0.00	59,805	0.00		0.00	45,1
EGINNING BALANCE		0		0		0		0		0		
OTAL AVAILABLE	0.00	0	0.00	45,971	0.00	0	0.00	59,805	0.00	0	0.00	45,1
XPENDITURES												
aculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
rofessional Salaries	0.00	ŏ	0.25	23,750	0.00	ŏ	0.25	29,433	0.00	0	0.15	23,7
upport Salaries	0.00	õ	0.15	3,517	0.00	õ	0.15	3,625	0.00	õ	0.15	3,5
A/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	Ó	0.00	.,.
tudent Salaries	0.00	0	0.05	688	0.00		0.20	2,704	0.00		0.05	6
ederal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
tate Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Other Salaries	0.00		0.00	0	0.00		0.17	2,254	0.00		0.15	2,0
upplies	0.00			993				2,829				g
ravel	0.00			2,801				4,419				2,8
quipment	0.00	0		0		0		0		0		
Itilities												
lisc												
ndirect Cost				3,344				4,522				3,3
lenefits	0.00			10,878				10,019				7,9
ervices Rendered/Contracted	0.00			0				0				
tetirement												
ocial Security												
Group Insurance												
Vorkman's Compensation												
tetiree Health												
Inemployment Compensation												
Professional Merit Pay												
aculty Merit Pay												
Support Merit Pay												
OTAL EXPENDITURES	0.00	0	0.45	45,971	0.00	0	0.77	59,805	0.00	0	0.50	45,1
RANSFERS TO or (FROM)		0		0		0		0		0		
NDING BALANCE	0.00	0	0.45	0	0.00	0	0.77	0	0.00	0	0.50	

DOP UCATIONAL OPPORTUNITY (NEW FY) VENUES titon and Miscellaneous Fees deral Government Appropriations ate Government Appropriations						FINAL BUDGET 2013-2014					ACTUALS 2013-2014		
DUCATIONAL OPPORTUNITY (NEW FY) EVENUES ition and Miscellaneous Fees deral Government Appropriations		UNRESTRICTED		2014 RESTRICTED		UNRESTRICTED		RESTRICTED		STRICTED		TRICTED	
EVENUES ition and Miscellaneous Fees deral Government Appropriations	FTE AMOUNT		FTE AMOUNT			FTE AMOUNT		AMOUNT	FTE AMOUNT		FTE	AMOUNT	
ition and Miscellaneous Fees deral Government Appropriations							FTE						
deral Government Appropriations													
cal Government Appropriations													
deral Grants and Contracts				340.765				296.887				249.9	
ate Grants and Contracts				,				,					
cal Grants and Contracts													
vate Gifts													
dowments, Land, and Perm Fund													
les and Services													
her Sources													
TAL REVENUES	0.00		0.00	340,765	0.00		0.00	296,887	0.00		0.00	249,9	
GINNING BALANCE		0		0		0		0		0			
				-				-					
OTAL AVAILABLE	0.00	0	0.00	340,765	0.00	0	0.00	296,887	0.00	0	0.00	249,9	
PENDITURES													
culty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
ofessional Salaries	0.00	0	5.50	174,841	0.00	0	4.75	148,180	0.00	0	4.58	121,	
pport Salaries	0.00	0	1.00	22,006	0.00	0	1.00	18,964	0.00	0	0.85	14,	
VTA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
udent Salaries	0.00	0	2.07	28,000	0.00		1.18	16,000	0.00		0.78	10,5	
deral Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
ate Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
her Salaries	0.00		0.00	0	0.00		0.50	15,279	0.00		0.75	15,2	
pplies				11,288				12,600				11,5	
avel				33,343				18,500				16,3	
uipment		0		0		0		0		0		3,1	
lities													
sc													
lirect Cost				25,242				18,500				18,5	
nefits				46,045				48,864				38,3	
rvices Rendered/Contracted				0				0					
tirement													
cial Security oup Insurance													
orkman's Compensation tiree Health													
employment Compensation													
nual Leave													
ofessional Merit Pay													
culty Merit Pay													
pport Merit Pav													
TAL EXPENDITURES	0.00	0	8.57	340,765	0.00	0	7.43	296,887	0.00	0	6.96	249,9	
ANSFERS TO or (FROM)		0		0		0		0		0			
IDING BALANCE	0.00	0	8.57	0	0.00	0	7.43	0	0.00	0	6.96		

		ORIGINAL 2013-2	2014			2013	BUDGET -2014			ACTL 2013-	2014	
PBD2		STRICTED		RICTED		STRICTED		RICTED		STRICTED		TRICTED
WARD BOUND (OLD FY)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
VENUES												
tion and Miscellaneous Fees												
deral Government Appropriations												
te Government Appropriations												
al Government Appropriations												
deral Grants and Contracts				52,335				57,528				52,3
te Grants and Contracts												
al Grants and Contracts												
/ate Gifts												
dowments, Land, and Perm Fund												
es and Services												
er Sources												
TAL REVENUES			0.00	52,335			0.00	57,528			0.00	52,
GINNING BALANCE		0		0		0		0		0		
TAL AVAILABLE			0.00	52,335			0.00	57,528			0.00	52
PENDITURES												
Culty Salaries	0.00	0	0.22	6.000	0.00	0	0.30	8.310	0.00	0	0.22	6
fessional Salaries	0.00	0	0.22	16,083	0.00	0	1.00	18,072	0.00	0	0.22	16
poort Salaries	0.00	0	0.00	16,063	0.00	0	0.00	16,072	0.00	0	0.15	10
/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
dent Salaries	0.00	0	0.00	1.207	0.00	U	0.00	1,177	0.00	U	0.00	1
dent Salaries deral Workstudy Salaries	0.00	0	0.09	1,207	0.00	0	0.09	1,177	0.00	0	0.09	1
te Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ner Salaries	0.00	0	0.00	0	0.00	0	0.00	443	0.00	0	0.00	
oplies	0.00		0.00	3.936	0.00		0.03	3,527	0.00		0.00	3
vel				5,814				14,011				5
upment		0		2,145		0		14,011		0		2
ities		0		2,145		U		0		U		2
ic. irect Cost				3.535				4.150				
nefits				10.866				7,838				3 10
vices Rendered/Contracted				2,749				7,030				2
				2,749				U				2
irement cial Security												
up Insurance												
orkman's Compensation												
iree Health												
employment Compensation												
nual Leave												
fessional Merit Pay	1											
ulty Merit Pay	1											
poort Merit Pav												
TAL EXPENDITURES	0.00	0	0.81	52,335	0.00	0	1.42	57,528	0.00	0	0.45	52
ANSFERS TO or (FROM)												
DING BALANCE	0.00	0	0.81	0	0.00	0	1.42	0	0.00	0	0.45	

3-2014 RE FIE 0.00 0		UNRE FTE 0.10 0.00 1.25 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ESTRICTED 201 AMOUNT 135,000 141,000 74,854 2,310 0 35,976 0 0 0 9,82,72 30,000	3-2014 RESS FTE 0.000 0.00	TRICTED AMOUNT 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	STRICTED AMOUNT 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FTE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	AMOUN
0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.10 0.00 1.25 0.00 0.00 0.00 0.00 0.00	135,000 6,000 141,000 74,854 2,310 0 35,976 0 0 0 98,272	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.00 0.00 0.00 0.00 0.00 0.00	0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	AMOUN
0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.00 1.25 0.00 0.00 0.00 0.00 0.00 0.60 0.00	6.000 141,000 74,854 2.310 0 35,976 0 98,272	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.00 1.25 0.00 0.00 0.00 0.00 0.00 0.60 0.00	6.000 141,000 74,854 2.310 0 35,976 0 98,272	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.00 1.25 0.00 0.00 0.00 0.00 0.00 0.60 0.00	6.000 141,000 74,854 2.310 0 35,976 0 98,272	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.00 1.25 0.00 0.00 0.00 0.00 0.00 0.60 0.00	6.000 141,000 74,854 2.310 0 35,976 0 98,272	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.00 1.25 0.00 0.00 0.00 0.00 0.00 0.60 0.00	6.000 141,000 74,854 2.310 0 35,976 0 98,272	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.00 1.25 0.00 0.00 0.00 0.00 0.00 0.60 0.00	6.000 141,000 74,854 2.310 0 35,976 0 98,272	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.00 1.25 0.00 0.00 0.00 0.00 0.00 0.60 0.00	6.000 141,000 74,854 2.310 0 35,976 0 98,272	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.00 1.25 0.00 0.00 0.00 0.00 0.00 0.60 0.00	6.000 141,000 74,854 2.310 0 35,976 0 98,272	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.00 1.25 0.00 0.00 0.00 0.00 0.00 0.60 0.00	141,000 74,854 2,310 0 35,976 0 0 98,272	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.00 1.25 0.00 0.00 0.00 0.00 0.00 0.60 0.00	141,000 74,854 2,310 0 35,976 0 0 98,272	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.00 1.25 0.00 0.00 0.00 0.00 0.00 0.60 0.00	141,000 74,854 2,310 0 35,976 0 0 98,272	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.00 1.25 0.00 0.00 0.00 0.00 0.00 0.60 0.00	141,000 74,854 2,310 0 35,976 0 0 98,272	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.00 1.25 0.00 0.00 0.00 0.00 0.00 0.60 0.00	141,000 74,854 2,310 0 35,976 0 0 98,272	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
0.00		0.00 1.25 0.00 0.00 0.00 0.00 0.00 0.60 0.00	74,854 2,310 0 35,976 0 0 98,272	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
0.00		0.00 1.25 0.00 0.00 0.00 0.00 0.00 0.60 0.00	2,310 0 35,976 0 0 98,272	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	
0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.00 1.25 0.00 0.00 0.00 0.00 0.00 0.60 0.00	0 35,976 0 0 98,272	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	000000000000000000000000000000000000000	0.00 0.00 0.00 0.00 0.00 0.00 0.00	
0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.00 1.25 0.00 0.00 0.00 0.00 0.00 0.60 0.00	0 35,976 0 0 98,272	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	000000000000000000000000000000000000000	0.00 0.00 0.00 0.00 0.00 0.00	
0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.00 1.25 0.00 0.00 0.00 0.00 0.00 0.60 0.00	0 35,976 0 0 98,272	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	000000000000000000000000000000000000000	0.00 0.00 0.00 0.00 0.00 0.00	
0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.00 1.25 0.00 0.00 0.00 0.00 0.00 0.60 0.00	0 35,976 0 0 98,272	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	000000000000000000000000000000000000000	0.00 0.00 0.00 0.00 0.00 0.00	
0.00 0.00 0.00 0.00 0.00 0.00 0.00		1.25 0.00 0.00 0.00 0.00 0.00 0.60 0.00	35,976 0 0 98,272	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0.00 0.00 0.00 0.00 0.00	000000000000000000000000000000000000000	0.00 0.00 0.00 0.00 0.00	
0.00 0.00 0.00 0.00 0.00 0.00		0.00 0.00 0.00 0.00 0.60 0.00	0 0 98,272	0.00 0.00 0.00 0.00	0 0 0	0.00 0.00 0.00 0.00	0	0.00 0.00 0.00 0.00	
0.00 0.00 0.00 0.00 0.00		0.00 0.00 0.00 0.60 0.00	0 0 98,272	0.00 0.00 0.00	0	0.00 0.00 0.00	0	0.00 0.00 0.00	
0.00		0.00 0.00 0.60 0.00	0 98,272	0.00	0	0.00 0.00	0	0.00	
0.00		0.00 0.60 0.00	0 98,272	0.00	0	0.00	0	0.00	
0.00		0.60	98,272						
0.00	0 0	0.00		0.00				0.00	
	0 0		30.000	0.00	0	0.00		0.00	
		0.00		0.00		0.00		0.00	
			-	0.00	0	0.00		0.00	
0.00	0	0.00	0	0.00	0	0.00	0	0.00	
0.00		0.00	43,312	0.00		0.00		0.00	
0.00	0 0	0.00		0.00	0	0.00		0.00	
1	1		1						
0.00	0 0	1.95	209,870	0.00	0			0.00	
	0				0				
0.00	0 0		5,984	0.00	0		1	0.00	
		0	0	0	0	0 0	0 0	0 0	0 0

		ORIGINAL 2013-					BUDGET 3-2014			ACTI 2013	JALS	
	UNRF	STRICTED		TRICTED	UNRE	STRICTED		RICTED	UNRE	STRICTED		TRICTED
Ccel Solar Project	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
fuition and Miscellaneous Fees												
ederal Government Appropriations												
tate Government Appropriations												
ocal Government Appropriations ederal Grants and Contracts				0				0				
tate Grants and Contracts				0				30.000				
cal Grants and Contracts								30,000				
rivate Gifts								0				16,79
ndowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
OTAL REVENUES			0.00	0			0.00	30,000			0.00	16,79
EGINNING BALANCE		0		0		0		0		0		
OTAL AVAILABLE			0.00	0			0.00	30,000			0.00	16,79
XPENDITURES												
aculty Salaries	0.00	0	0.00	Ō	0.00	0	0.00	0	0.00	0	0.00	
rofessional Salaries	0.00	ő	0.00	ŏ	0.00	ő	0.00	ŏ	0.00	ő	0.00	
upport Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
A/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
tudent Salaries	0.00	0	0.00	0	0.00		0.00	0	0.00		0.00	
ederal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
tate Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ther Salaries	0.00		0.00	0	0.00		0.00	0 30.000	0.00		0.00	
upplies avel				0				30,000				2,3
uipment		0		0		0		0		0		14,4
ilities		0		0		0		0		0		14,4
isc.				0				0				
direct Cost				ō				ō				
nefits				0				0				
ervices Rendered/Contracted				0				0				
tirement												
cial Security												
oup Insurance												
orkman's Compensation tiree Health												
turee Health employment Compensation												
nual Leave	1											
fessional Merit Pav	1											
ulty Merit Pay	1											
port Merit Pay												
TAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	0	0.00	16,7
ANSFERS TO or (FROM)												
DING BALANCE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	

		ORIGINAL 2013-					BUDGET 3-2014				UALS -2014	
LAPA		STRICTED	RES	TRICTED		STRICTED	RES	FRICTED		STRICTED	RES	TRICTED
A PUERTA ABIERTA	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EVENUES												
uition and Miscellaneous Fees												
ederal Government Appropriations												
tate Government Appropriations												
ocal Government Appropriations												
ederal Grants and Contracts				0				0				
tate Grants and Contracts												
ocal Grants and Contracts												
rivate Income		1,200				10,000				15,288		
ndowments, Land, and Perm Fund												
ales and Services												
ther Sources												
OTAL REVENUES		1,200	0.00	0		10,000	0.00	0		15,288	0.00	
EGINNING BALANCE		0		0		0		0		(5,566)		
OTAL AVAILABLE		1,200	0.00	0		10,000	0.00	0		9,722	0.00	
XPENDITURES												
aculty Salaries rofessional Salaries	0.00 0.00	0	0.00	0	0.00	0	0.00	0	0.00 0.00	0	0.00 0.00	
upport Salaries	0.00	0	0.00	0	0.00	4,220	0.00	0	0.00	0	0.00	
A/TA/RA Salaries	0.00	0	0.00	0	0.00	4,220	0.00	0	0.00	0	0.00	
tudent Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ederal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
tate Workstudy Salaries	0.00	ŏ	0.00	ő	0.00	ő	0.00	ő	0.00	0	0.00	
ther Salaries	0.00	ŏ	0.00	ő	0.00	ő	0.00	ő	0.00		0.00	
upplies	0.00	1,200	0.00	0	0.00	7,000	0.00	0	0.00	9.308	0.00	
ravel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	414	0.00	
quipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
tilities												
lisc.												
direct Cost				0				0				
enefits	0.00	0	0.00	0	0.00	1,509	0.00	0	0.00	0	0.00	
ervices Rendered/Contracted	0.00		0.00	0	0.00		0.00	0	0.00		0.00	
etirement												
ocial Security												
roup Insurance												
/orkman's Compensation												
etiree Health nemployment Compensation												
nemployment Compensation nnual Leave												
rofessional Merit Pay												
aculty Merit Pay												
upport Merit Pay												
OTAL EXPENDITURES	0.00	1.200	0.00	0	0.00	12,729	0.00	0	0.00	9.722	0.00	
RANSFERS TO or (FROM)		.,		-		,		-				
NDING BALANCE	0.00	0	0.00	0	0.00	(2,729)	0.00	0	0.00	0	0.00	
	2.00	Ŭ		Ŭ	2150	(_,. 20)	2.00		2.00		2.00	

EXHIBIT 17A SUMMARY OF PUBLIC SERVICE ORIGINAL BUDGE FINAL BUDGE ACTUALS 2013-2014 3SBHC STUDENT BASED HEALTH CENTER REVENUES Tuition and Miscellaneous Fees Federal Government Appropriations Local Government Appropriations Federal Grants and Contracts State Grants and Contracts Devices Grants and Contracts Private Gitts Endowments, Land, and Perm Fund Sales and Services Other Sources TOTAL REVENUES 2013-2014 2013-2014 106,290 52,000 92,037 0 800 0 0 500 2,000 0 69 92,606 0.00 0.00 0.00 BEGINNING BALANCE 23,131 30,668 23,131 0 0 0 TOTAL AVAILABLE 136,958 77,931 115,737 0.00 0 0.00 0.00 0 0 EXPENDITURES Faculty Salaries Professional Salaries Support Salaries GATARA Salaries Student Salaries Foderal Workstudy Salaries Other Salaries Equipment Utilides Misc. Indirect Cost Benefits Services Rendered/Contracted Retirement Social Security Group Insurance Workmar's Compensation Retirement Unemployment Compensation Retire Heath Unemployment Compensation Retire Heath Unemployment Compensation Retire Heath Unemployment Compensation Retire Heath Unemployment Pay Focaulty Merit Pay Focaulty Merit Pay TotaLE EXPENDITURES EXPENDITURES 1,650 0 0 0 0 0 0 35,681 9,000 0 1,380 0 0 0 0 0 0 58,674 6,022 0 0 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00 0.10 0.00 0.00 0.00 0.00 0.00 0.00 0.70 0 0 0 0 0 0 0 0 0 0 0 0 0 0.05 0.00 0.00 0.00 0.00 0.00 0.00 1.00 0 0 82,995 1,000 0 0 0 0 0 13,020 22,408 9.045 Ó 106.403 55.376 0.80 79.096 1.00 0.00 1.05 0.00 0.00 TRANSFERS TO or (FROM) 0 30.555 22.555 36.641 ENDING BALANCE 1.00 0.00 1.05 0.00 0.80 0.00

		ORIGINAL 2013-					BUDGET 3-2014				JALS -2014	
HYGU	UNRE	STRICTED		TRICTED	UNRE	STRICTED		TRICTED	UNRE	STRICTED	RES	TRICTED
ENTAL HYGIENE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EVENUES												
uition and Miscellaneous Fees						2,400				8,370		
ederal Government Appropriations												
tate Government Appropriations		0				0				0		
ocal Government Appropriations												
ederal Grants and Contracts				0				0				
tate Grants and Contracts												
ocal Grants and Contracts												
rivate Gifts												
ndowments, Land, and Perm Fund												
ales and Services												
ther Sources		0		-		3,000				2,004		
DTAL REVENUES		0	0.00	0		5,400	0.00	0		10,374	0.00	
EGINNING BALANCE		(124,877)		0		14,026		0		64,098		
DTAL AVAILABLE		(124,877)	0.00	0		19,426	0.00	0		74,472	0.00	
XPENDITURES												
aculty Salaries	0.00	0	0.00	0	0.00	4,929	0.00	0	1.70	47,335	0.00	
rofessional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
upport Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
A/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
tudent Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ederal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
tate Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ther Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
upplies		5.000		0		9,500		0		2,167 570		
avel quipment		0		0		0		0		570		
tilities		0		0		0		0		0		
isc.		0				0				0		
direct Cost		0		0		0		0		0		
enefits		0		ō		1,000		ō		10,374		
ervices Rendered/Contracted		Ó		0		0		0		0		
etirement		-		-								
cial Security												
roup Insurance												
orkman's Compensation												
etiree Health												
nemployment Compensation												
inual Leave												
ofessional Merit Pay												
iculty Merit Pay												
pport Merit Pay DTAL EXPENDITURES	0.00	5.000	0.00	0	0.00	15,429	0.00	0	1.70	60.446	0.00	
TAL EXPENDITURES	0.00	5,000	0.00	U	0.00	15,429	0.00	U	1.70	60,446	0.00	
RANSFERS TO or (FROM)		70,000				0				0		
NDING BALANCE	0.00	(59,877)	0.00	0	0.00	3,997	0.00	0	1.70	14,026	0.00	

		ORIGINAL 2013-					BUDGET 3-2014				UALS -2014	
JUVP	UNRE	STRICTED		STRICTED	UNRE	STRICTED		RICTED	UNRE	STRICTED		TRICTED
UVENILE VIOLENCE PREVENTION PROGRA	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EVENUES												
uition and Miscellaneous Fees												
ederal Government Appropriations												
tate Government Appropriations		0				0				0		
ocal Government Appropriations												
ederal Grants and Contracts				0				0				
tate Grants and Contracts		0				0				0		
ocal Grants and Contracts												
rivate Gifts												
ndowments, Land, and Perm Fund												
ales and Services												
ther Sources		0				0				0		
OTAL REVENUES		0	0.00	0		0	0.00	0		0	0.00	
EGINNING BALANCE		(22,593)		0		0		0		10,943		
OTAL AVAILABLE		(22,593)	0.00	0		0	0.00	0		10,943	0.00	
XPENDITURES												
aculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.01	200	0.00	
rofessional Salaries	0.00	õ	0.00	ō	0.00	õ	0.00	õ	0.00	0	0.00	
upport Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,368	0.00	
A/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
tudent Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ederal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
tate Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ther Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
upplies		0		0		0		0		5,019		
ravel		0		0		0		0		0		
quipment		0		0		0		0		0		
tilities												
lisc.		0				0				0		
ndirect Cost				0				0		4.050		
enefits		0		0		0		0		1,356		
ervices Rendered/Contracted		0		0		0		0		0		
ocial Security												
iroup Insurance												
/orkman's Compensation												
etiree Health												
Inemployment Compensation												
nnual Leave												
rofessional Merit Pay												
aculty Merit Pay												
upport Merit Pay												
OTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.01	10,943	0.00	
RANSFERS TO or (FROM)												
NDING BALANCE	0.00	(22,593)	0.00	0	0.00	0	0.00	0	0.01	0	0.00	
		, ,,		-		-		-		-		

		ORIGINAL 2013					BUDGET 3-2014			ACTI 2013-		
HPS	UNRE	STRICTED		TRICTED	UNRE	STRICTED		TRICTED	UNRE	STRICTED		TRICTED
HOOL HEALTH FOR PUBLIC SCHOOLS	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
VENUES												
ition and Miscellaneous Fees												
deral Government Appropriations												
ate Government Appropriations		0				0				0		
cal Government Appropriations												
deral Grants and Contracts				0				0				
ate Grants and Contracts												
cal Grants and Contracts												
vate Gifts												
dowments, Land, and Perm Fund												
les and Services												
her Sources		0				1,500				2,251		
TAL REVENUES		0	0.00	0		1,500	0.00	0		2,251	0.00	
GINNING BALANCE		0		0		0		0		(4,500)		
TAL AVAILABLE		0	0.00	0		1,500	0.00	0		(2,249)	0.00	
PENDITURES											0.00	
culty Salaries ofessional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
pport Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
vTA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
udent Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
deral Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ate Workstudy Salaries	0.00	ŏ	0.00	ő	0.00	ő	0.00	0	0.00	ő	0.00	
her Salaries	0.00	ŏ	0.00	ő	0.00	ő	0.00	0	0.00	ő	0.00	
pplies	0.00	6,000	0.00	ő	0.00	6,000	0.00	0	0.00	2,251	0.00	
avel		0		ō		0		õ		0		
uipment		0		0		0		0		0		
lities												
SC.		0				0				0		
lirect Cost				0				0				
nefits		0		0		0		0		0		
rvices Rendered/Contracted		0		0		0		0		0		
tirement												
cial Security												
oup Insurance												
orkman's Compensation												
tiree Health												
employment Compensation												
nual Leave ofessional Merit Pay												
culty Merit Pay												
poort Merit Pay												
TAL EXPENDITURES	0.00	6.000	0.00	0	0.00	6.000	0.00	0	0.00	2.251	0.00	
ANSFERS TO or (FROM)	0.00	0,000	0.00		0.00	0,000	0.00	Ŭ	0.00	2,201	0.00	
		10.055					0.77			(1		
DING BALANCE	0.00	(6,000)	0.00	0	0.00	(4,500)	0.00	0	0.00	(4,500)	0.00	

		ORIGINAL 2013-					BUDGET 3-2014			ACTI 2013-		
MESA/3AFSR	UNRE	STRICTED		TRICTED	UNRE	STRICTED		FRICTED	UNRE	STRICTED		TRICTED
IMBURSED ACCOUNTS	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
VENUES												
ition and Miscellaneous Fees												
deral Government Appropriations												
ate Government Appropriations												
cal Government Appropriations												
deral Grants and Contracts				0				0				
ate Grants and Contracts				0		2.000		0		4 750		
						2,000				4,759		
cal Grants and Contracts												
vate Gifts												
dowments, Land, and Perm Fund												
les and Services												
her Sources		0				0				0		
OTAL REVENUES		0	0.00	0		2,000	0.00	0		4,759	0.00	
GINNING BALANCE		(9,030)		0		0		0		376		
TAL AVAILABLE		(9,030)	0.00	0		2,000	0.00	0		5,135	0.00	
PENDITURES												
culty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ofessional Salaries	0.00	ő	0.00	ő	0.00	ő	0.00	ŏ	0.00	ő	0.00	
pport Salaries	0.00	ŏ	0.00	ő	0.00	ő	0.00	ő	0.00	ő	0.00	
VTA/RA Salaries	0.00	ő	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
udent Salaries	0.00	ő	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
deral Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ate Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
her Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ner Salaries polies	0.00	0	0.00	0	0.00		0.00	0	0.00		0.00	
avel	0.00	0	0.00	0	0.00	4,000 0	0.00	0	0.00	5,135 0	0.00	
		0						0				
uipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
lities												
SC.												
lirect Cost				0				0				
nefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
rvices Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
tirement												
cial Security												
oup Insurance												
orkman's Compensation												
tiree Health												
employment Compensation												
nual Leave												
ofessional Merit Pav												
culty Merit Pay												
poort Merit Pav												
TAL EXPENDITURES	0.00	0	0.00	0	0.00	4,000	0.00	0	0.00	5,135	0.00	
ANSFERS TO or (FROM)												
DING BALANCE	0.00	(9,030)	0.00	0	0.00	(2,000)	0.00	0	0.00	0	0.00	
	0.00	(0,000)	0.00	0	0.00	(2,000)	0.00	Ű	0.00	Ű	0.00	

		ORIGINAL 2013-					BUDGET 3-2014				JALS -2014	
3KIRT	LINRE	STRICTED		TRICTED	LINRE	STRICTED		RICTED	LINRE	STRICTED		TRICTED
KIRTLAND AFB PROJECT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations				0				1,500				
Federal Grants and Contracts				ő		0		1,000				
State Grants and Contracts				Ű		Ű		0				
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0				0				0		
TOTAL REVENUES		Ő	0.00	0		0	0.00	1,500		0	0.00	
		-				-		.,		-		
BEGINNING BALANCE		0		0		0		0		0		
TOTAL AVAILABLE		0	0.00	0		0	0.00	1,500		0	0.00	
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Professional Salaries	0.00	ō	0.00	õ	0.00	ō	0.00	õ	0.00	õ	0.00	
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Federal Workstudy Salaries	0.00	Ó	0.00	Ó	0.00	0	0.00	Ó	0.00	0	0.00	
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Supplies	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00	
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Utilities												
Misc.												
Indirect Cost				0				0				
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay			0.00	4 500	0.00		0.00		0.00		0.00	
TOTAL EXPENDITURES	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00	
TRANSFERS TO or (FROM)		0				0				0		
ENDING BALANCE	0.00	0	0.00	(1,500)	0.00	0	0.00	1,500	0.00	0	0.00	

		ORIGINAL 2013-					BUDGET 3-2014			ACTI 2013-		
BINDPH	LINRE	STRICTED		TRICTED	LINRE	STRICTED		RICTED	LINRE	STRICTED		TRICTED
NDIGENT PHARMACY	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES			-		-		-		_			
Fuition and Miscellaneous Fees												
ederal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
ederal Grants and Contracts				0				0				
State Grants and Contracts				1.500				1,500				4.01
ocal Grants and Contracts				1,000				1,000				4,0
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0				0				0		
TOTAL REVENUES		0	0.00	1.500		0	0.00	1,500		0	0.00	4,01
		Ŭ	0.00	1,000		Ũ	0.00	1,000		0	0.00	-1,0
BEGINNING BALANCE		0		0		0		0		0		
FOTAL AVAILABLE		0	0.00	1,500		0	0.00	1,500		0	0.00	4,01
EXPENDITURES							0.00	0				
aculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
upport Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
SA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ederal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Supplies	0.00	0	0.00	1.500	0.00	0	0.00	1.500	0.00	0	0.00	4.0
Fravel	0.00	0	0.00	1.500	0.00	0	0.00	1,500	0.00	0	0.00	4,0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Itilities	0.00	0	0.00	0	0.00	0			0.00	0	0.00	
Visc.								0				
ndirect Cost				o			0.00	0				
Benefits	0.00	0	0.00	ő	0.00	0	0.00	0	0.00	0	0.00	
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	U	0.00	0	0.00	
Retirement	0.00	0	0.00	0	0.00	0			0.00	0	0.00	
Social Security												
Group Insurance												
Norkman's Compensation												
Retiree Health												
Jnemployment Compensation												
Annual Leave												
Professional Merit Pay												
aculty Merit Pay												
Support Merit Pav												
OTAL EXPENDITURES	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	4,0
RANSFERS TO or (FROM)						0						
NDING BALANCE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	

		ORIGINAL 2013-					BUDGET 3-2014				JALS -2014	
BENER	UNRE	STRICTED		TRICTED	UNRE	STRICTED		RICTED	UNRE	STRICTED		TRICTED
Energy Efficiency for Low Income	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
Fuition and Miscellaneous Fees												
ederal Government Appropriations												
State Government Appropriations												
ocal Government Appropriations												
ederal Grants and Contracts				0				0				
State Grants and Contracts				ő				31,522				31,52
ocal Grants and Contracts				0				01,022				01,02
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0		0		0		0		0		
TOTAL REVENUES		0	0.00	0		0	0.00	31.522		0	0.00	31.52
		0	0.00	0		0	0.00	51,522		0	0.00	51,52
BEGINNING BALANCE		0		0		0		0		0		
		-		-				-				
TOTAL AVAILABLE		0	0.00	0		0	0.00	31,522		0	0.00	31,52
EXPENDITURES												
aculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Professional Salaries	0.00	ō	0.00	0	0.00	ō	0.00	ō	0.00	õ	0.00	
Support Salaries	0.00	0	0.00	0	0.00	ō	0.00	0	0.00	0	0.00	
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	ō	0.00	0	0.00	0	0.00	
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ederal Workstudy Salaries	0.00	ō	0.00	ō	0.00	õ	0.00	ō	0.00	õ	0.00	
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Supplies		ō		ō		õ		ō		õ		29.60
Fravel		ō		ō		õ		ō		õ		1.92
Equipment		0		0		0		0		0		
Jtilities		-										
Misc.												
ndirect Cost				0				0				
Benefits		0		0		0		0		0		
Services Rendered/Contracted		ō		ō		õ		ō		Ő		
Retirement		-										
Social Security												
Group Insurance												
Norkman's Compensation												
Retiree Health												
Jnemployment Compensation												
Annual Leave	1											
Professional Merit Pay	1											
Faculty Merit Pay	1											
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,52
TRANSFERS TO or (FROM)												
NDING BALANCE	0.00	0	0.00	0	0.00	0	0.00	31,522	0.00	0	0.00	
		-		÷		-		. ,.==		-		

STRICTED AMOUNT 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ETRICTED AMOUNT 36,000 36,000 0 36,000 0 0 0 0 0 0 0 0 0 0	FTE 0.00 0.00	RICTED AMOUNT 0 0 0 0 0 0 0 0 0 0 0 0 0	UNRE FTE	STRICTED AMOUNT 20.626 20,626 (16,116) 4,510	-2014 RES FTE 0.00	TRICTED
AMOUNT 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20000000000000000000000000000000000000	FTE 0.00 0.00	AMOUNT 0 0 0 0 0	FTE	20.626 20,626 (16,116)	FTE 0.00	AMOUNT
	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	36.000 36,000 0 36,000 0 0	0.00	0 0 0 0		20.626 20,626 (16,116)	0.00	
	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	36,000 0 36,000 0 0	0.00	0 0 0		20,626 (16,116)		
	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	36,000 0 36,000 0 0	0.00	0 0 0		20,626 (16,116)		
	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	36,000 0 36,000 0 0	0.00	0 0 0		20,626 (16,116)		
	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	36,000 0 36,000 0 0	0.00	0 0 0		20,626 (16,116)		
	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	36,000 0 36,000 0 0	0.00	0 0 0		20,626 (16,116)		
	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	36,000 0 36,000 0 0	0.00	0 0 0	0.10	20,626 (16,116)		
	0 0 0 0 0 0 0 0 0 0 0 0 0 0	36,000 0 36,000 0 0	0.00	0 0 0	0.40	20,626 (16,116)		
	0 0 0 0 0 0 0 0 0 0 0 0 0 0	36,000 0 36,000 0 0	0.00	0 0 0	0.40	20,626 (16,116)		
	0 0 0 0 0 0 0 0 0 0 0 0 0 0	36,000 0 36,000 0 0	0.00	0 0 0	0.40	20,626 (16,116)		
	0 0 0 0 0 0 0 0 0 0 0 0 0 0	36,000 0 36,000 0 0	0.00	0 0 0	0.40	20,626 (16,116)		
	0 0 0 0 0 0 0 0 0 0 0 0 0 0	36,000 0 36,000 0 0	0.00	0 0 0	0.40	20,626 (16,116)		
	0 0 0 0 0 0 0 0 0 0 0 0 0 0	36,000 0 36,000 0 0	0.00	0 0 0	0.12	20,626 (16,116)		
	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 36,000 0	0.00	0	0.42	(16,116)		
	0 0 0.00 0 0.00 0 0.00	36,000 0 0	0.00	0	0.42		0.00	
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0 0		34,900	0.00	0	0.13	0	0.00	
	00							

STCRMT TRAINING CENTER - ENT TRAINING CENTE			ORIGINAL 2013-					BUDGET 3-2014			ACTL 2013-		
REVENES 75,00 75,00 87,00 91,838 91,838 Federal Government Appropriations State Government Appropriations State Government Appropriations State Government Appropriations State Government Appropriations State Government Appropriations State Government Appropriations Federal Grant and Contracts 91,838 91,838 91,838 Device Grant and Contracts 0			STRICTED	RES			STRICTED	REST			STRICTED	RES	AMOUNT
Federal Government Appropriations State Government Appropriations Federal Grants and Contracts State Government Appropriations Federal Grants and Contracts State Grants and Contracts State Grants and Contracts State Grants and Contracts State Grants and Contracts Endowners Lucal, and Perm Fund Sales and Smirely Professions States For the Sources TOTAL REVENUES 0	REVENUES				/1000111	112			74000111				74100111
State Government Appropriations Local Government Appropriations Local Grants and Contracts State Grants and Contracts State Grants and Contracts Image: Contract of Contracts State Grants and Contracts Image: Contract of Contracts Image: C			75,000				87,000				91,838		
Local Government Appropriations Foderal Grants and Contracts State Grants and Contracts Local Grants and Contracts Incal Grants and Contracts Image: Contracts Image: Contracts Image: Cont													
State Grants and Contracts Private Offsts Endowments, Land, and Perm Fund Sales and Services 0													
Local Grants and Contracts Private Gitts Endowments, Lard, and Perm Fund Sales and Services Image of the services Ima					0				0				
Private Citits Control													
Endowments, Land, and Perm Fund Sates and Services 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>													
Sales and Services Other Sources 0 <													
TOTAL REVENUES 75,000 0.00 0 87,000 0.00 0 91,838 0.00 BEGINNING BALANCE 33,967 0 0 0 0 (7,030) TOTAL AVAILABLE 108,967 0.00 0 87,000 0.00 0 84,808 0.00 EXPENDITURES 0.00 0 0 0 0 0 0	Sales and Services												
BEGINNING BALANCE 33,387 0 0 0 0 (7,030) TOTAL AVALABLE 108,987 0.00 0 87,000 0.00 0 84,808 0.00 EXPENDITURES 0.00 0 0 0 0 0 0 0													
TOTAL AVAILABLE 108,987 0.00 0 87,000 0.00 0 84,808 0.00 EXPENDITURES 0.00 0 0 0 0 <td>TOTAL REVENUES</td> <td></td> <td>75,000</td> <td>0.00</td> <td>0</td> <td></td> <td>87,000</td> <td>0.00</td> <td>0</td> <td></td> <td>91,838</td> <td>0.00</td> <td></td>	TOTAL REVENUES		75,000	0.00	0		87,000	0.00	0		91,838	0.00	
EXPENDITURES Foculty Salaries 0.0 0.0 0.00 <t< td=""><td>BEGINNING BALANCE</td><td></td><td>33,987</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>(7,030)</td><td></td><td></td></t<>	BEGINNING BALANCE		33,987		0		0		0		(7,030)		
Faculty Salaries 0.00 0 0.00 <th< td=""><td>TOTAL AVAILABLE</td><td></td><td>108,987</td><td>0.00</td><td>0</td><td></td><td>87,000</td><td>0.00</td><td>0</td><td></td><td>84,808</td><td>0.00</td><td></td></th<>	TOTAL AVAILABLE		108,987	0.00	0		87,000	0.00	0		84,808	0.00	
Professional Salaries 0.00 0 0.00	EXPENDITURES												
Support Salaries 1.00 23,974 0.00 0 1.00 23,474 0.00 GATVARA Salaries 0.00 0 0.00													
GATLARA Salaries 0.00 0 0.00 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>													
Students 0.00 0													
Federal Workstudy Salaries 0.00 0 0													
Other Statistics 0.00 0 0.00 <th< td=""><td>Federal Workstudy Salaries</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0.00</td><td></td><td></td><td>0</td><td>0.00</td><td></td></th<>	Federal Workstudy Salaries							0.00			0	0.00	
Supplies 32.000 0 65.000 0.00 0 44.209 Travel 3,000 0 3,770 0.00 0 3,405 Equipment 0 0 0 0,00 0 3,405 Misc. 0 0 0 0 0 0 0 Benefits 7,756 0 10,700 0.00 0 11,700 Services Rendered/Contracted 0 0 0 0.00 0 <td></td>													
Travel 3,000 0 3,700 0.00 0 3,405 Equipment 0		0.00		0.00		0.00				0.00		0.00	
Equipment Unities Unities Mac. Indirect Cost Banefits Services Rendered/Contracted Retirement Social Security Group Insurance Workman's Compensation Retirement Compensation Retirement Retirement Compensation Retirement Retirement Compensation Retirement Retirement Retirement Compensation Retirement Compensation Retirement Retirement Retirement Compensation Retirement													
Utilities Mac: Indirect Cost 0 0 0 0 Bonefits 7,756 0 10,700 0.00 0 11,700 0 Services Rendered/Contracted 0 0 10,700 0.00 0 11,700 0 Retirement. Social Security Group Insurance Workmar's Compensation Retire Health Unemployment Compensation Annual Leave Professional Mert Pay Faculty Mert Pay ToTAL EXPENDITURES 1.00 66,730 0.00 0 1.00 103,611 0.00 0 1.13 84,808 0.00 1													
Indirect Cost 0 0 0 Benefits 7,756 0 10,700 0.00 0 Sarvices Rendend/Contracted 0 0 0 0 0 Social Social's Compensation Relieve Health 0 0 0 0 0 Unemployment Compensation Annual Leve 0 0.00 0 0 0 Professional Merit Pay 1.00 66,730 0.00 0 1.00 103,611 0.00 0 1.13 84,808 0.00			-		-		-		-		-		
Benefits 7,756 0 10,700 0.00 0 11,700 0.00 0 11,700 0													
Services Rendered/Contracted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			7 750				40 700	0.00			44 700		
Retirement Social Social Social Social Group Insurance Workmar's Compensation Retiree Health Unemployment Compensation Annual Leave Professional Merit Pay Support Merit Pay Support Merit Pay ToTAL EXPENDITURES 1.00 66,730 0.00 0 1.00 103,611 0.00 0 1.13 84,868 0.00 TRANSFERS TO or (FROM)													
Group Insurance Workman's Compensation Retires Health Unemployment Compensation Annual Leave Professional Merit Pay Faculty Merit Pay TOTAL EXPENDITURES 1.00 66,730 0.00 0 1.00 103,611 0.00 0 1.13 84,808 0.00 TRANSFERS TO or (FROM)			0		0		0	0.00	0		Ű		
Workmar's Compensation Retiree Health Deemoloyment Compensation Annual Lazer Professional Merit Pay Faculty Menit Pay ToTAL EXPENDITURES 1.00 66,730 0.00 0 1.00 0 1.13 84,808 0.00 TRANSFERS TO or (FROM) Image: State of the state of	Social Security												
Ratires Health Impendityment Compensation Annual Leave Professional Merit Pay Professional Merit Pay Support Merit Pay Support Merit Pay 1.00 66.730 0.00 0 1.03.611 0.00 0 1.13 84.808 0.00 TRANSFERS TO or (FROM) Image: Compensation of the second se													
Unemployment Compensation Annual Leave Professional Merit Pay Faculty Merit Pay Support Merit Pay TOTAL EXPENDITURES 1.00 66,730 0.00 0 1.00 103,611 0.00 0 1.13 84,808 0.00 TRANSFERS TO or (FROM)													
Annual Leave Professional Merit Pay Support Merit Pay TOTAL EXPENDITURES 1.00 66,730 0.00 0 1.00 103,611 0.00 0 1.13 84,808 0.00 TRANSFERS TO or (FROM)													
Protessional Merit Pay Faculty Merit Pay Suport Merit Pay TOTAL EXPENDITURES 1.00 66,730 0.00 0 1.00 103,611 0.00 0 1.13 84,808 0.00 TRANSFERS TO or (FROM)													
Support Merit Pay Image: Constraint of the second sec													
TOTAL EXPENDITURES 1.00 66,730 0.00 0 1.00 103,611 0.00 0 1.13 84,808 0.00 TRANSFERS TO or (FROM)													
TRANSFERS TO or (FROM)		1.00	66,730	0.00	0	1.00	103,611	0.00	0	1.13	84,808	0.00	
	TRANSFERS TO or (FROM)		,										
ENDING BALANCE 1.00 42.257 0.00 0 1.00 (16.611) 0.00 0 1.12 0 0.00	NDING BALANCE	1.00	42.257	0.00	0	1.00	(16,611)	0.00	0	1.13	0	0.00	

SUMMARY OF PUBLIC SERVICE		ORIGINAL	BUDGET	1		FINAL	BUDGET				JALS	
		2013-	2014			2013	3-2014			2013	-2014	
SCBJTB		STRICTED		TRICTED		STRICTED		FRICTED		ESTRICTED		TRICTED
COMMUNITY BASED JOB TRAINING GRA	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
Fuition and Miscellaneous Fees												
ederal Government Appropriations												
State Government Appropriations												
ocal Government Appropriations												
ederal Grants and Contracts				0				0				162,9
State Grants and Contracts												
ocal Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0		0		0		0		0		
TOTAL REVENUES		0	0.00	0		0	0.00	0		0	0.00	162,9
BEGINNING BALANCE		0		0		0		0		0		
TOTAL AVAILABLE		0	0.00	0		0	0.00	0		0	0.00	162,9
EXPENDITURES												
aculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.07	1,8
rofessional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ederal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Other Salaries	0.00	0	0.00		0.00	0	0.00		0.00	0	0.00	
Supplies		0		0		0		0		0		36,8
Travel		0		0		0		0		0		7
Equipment		0		0		0		0		0		123,1
Jtilities												
Aisc.												
ndirect Cost				0				0				
Benefits		0		0		0		0		0		3
Services Rendered/Contracted		0		0		0		0		0		
Retirement												
Social Security												
Group Insurance												
Norkman's Compensation												
Retiree Health												
Jnemployment Compensation												
Annual Leave												
Professional Merit Pay												
aculty Merit Pay												
Support Merit Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.07	162.9
	0.00	U	0.00	U	0.00	0	0.00	U	0.00	U	0.07	162,9
RANSFERS TO or (FROM)												
ENDING BALANCE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.07	

SUMMARY OF PUBLIC SERVICE	1	ORIGINAL	BUDGET	1		EINIAL	BUDGET			ACT	JALS	
	-	2013-					3-2014				-2014	
BEGLIN	LINRE	STRICTED		TRICTED	UNRE	STRICTED		RICTED	LINRE	STRICTED		TRICTED
EGLIN AFB	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES		741100111	1.12	741100111		/11/00/11		74100111	112	741100111	112	74100111
Fuition and Miscellaneous Fees												
ederal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
ederal Grants and Contracts												
State Grants and Contracts				28,442				0				(
ocal Grants and Contracts				20,112				0				
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0		0		0		0		0		(
TOTAL REVENUES		0	0.00	28,442		0	0.00	0		0	0.00	i
	1					-		-				
BEGINNING BALANCE	1	0		0		0		0		0		(
						-		-				
TOTAL AVAILABLE		0	0.00	28,442		0	0.00	0		0	0.00	(
EXPENDITURES												
Faculty Salaries	0.00	0	0.36	10,000	0.00	0	0.00	0	0.00	0	0.00	(
Professional Salaries	0.00	0	0.00		0.00	0	0.00		0.00	0	0.00	
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
ederal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00		0.00	0	0.00		0.00	0	0.00	
Supplies		0		3,542		0		0		0		(
Fravel		0		10,000		0		0		0		(
Equipment		0		0		0		0		0		(
Jtilities												
Misc.				0.000								
ndirect Cost Benefits		0		2,900				0		0		(
Benefits Services Rendered/Contracted		0		2,000		0		0		0		
		0		0		0		0		0		
Retirement Social Security												
Social Security Group Insurance												
Norkman's Compensation												
Retiree Health												
Jnemplovment Compensation												
Annual Leave												
Professional Merit Pav												
aculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	0.00	28,442	0.00	0	0.00	0	0.00	0	0.00	(
RANSFERS TO or (FROM)												
ENDING BALANCE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	

		ORIGINAL 2013-2					BUDGET 8-2014			ACTU 2013-		
LACK		STRICTED	RES	TRICTED	UNRE	STRICTED	REST	RICTED	UNRE	STRICTED	RES	TRICTED
ACKLAND AFB	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
uition and Miscellaneous Fees												
ederal Government Appropriations												
State Government Appropriations												
ocal Government Appropriations												
ederal Grants and Contracts				78,800				2,230				49,5
State Grants and Contracts												
ocal Grants and Contracts												
Private Gifts												
ndowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0		0		0		0		0		
OTAL REVENUES		0	0.00	78,800		0	0.00	2,230		0	0.00	49,5
BEGINNING BALANCE		0		0		0		0		0		
OTAL AVAILABLE		0	0.00	78,800		0	0.00	2,230		0	0.00	49,5
XPENDITURES												
aculty Salaries	0.00	0	0.22	6.100	0.00	0	0.06	1,766	0.00	0	0.58	16,0
rofessional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Support Salaries GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
av I A/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ederal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Other Salaries	0.00	0	0.00	0	0.00	ő	0.00	0	0.00	0	0.00	1,5
Supplies	0.00	ő	0.00	54,480	0.00	ő	0.00	ő	0.00	ő	0.00	10,8
ravel	0.00	ŏ	0.00	17,000	0.00	ŏ	0.00	ŏ	0.00	ŏ	0.00	17,1
auipment	0.00	õ	0.00	0	0.00	ō	0.00	õ	0.00	ō	0.00	1,0
Jtilities										-		
lisc.												
ndirect Cost				0				0				
Benefits	0.00	0	0.00	1,220	0.00	0	0.00	464	0.00	0	0.00	2,9
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Retirement												
ocial Security												
Group Insurance												
Vorkman's Compensation												
Retiree Health												
Inemployment Compensation												
Annual Leave Professional Merit Pav												
roressional Merit Pay aculty Merit Pay												
acuity Ment Pay Support Merit Pay												
OTAL EXPENDITURES	0.00	0	0.00	78,800	0.00	0	0.06	2,230	0.00	0	0.58	49,5
RANSFERS TO or (FROM)												
NDING BALANCE	0.00	0	0.00	0	0.00	0	0.06	0	0.00	0	0.58	
		-		-		-		-		-		

		ORIGINAL 2013-2					BUDGET -2014			ACTL 2013-		
GEAR	LINRE	STRICTED		RICTED	LINRES	STRICTED		RICTED	LINRE	STRICTED		TRICTED
BEAR UP	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES		/11/00/11		/		/	1.12	/11/00/11	115	/	115	741100111
uition and Miscellaneous Fees												
ederal Government Appropriations												
State Government Appropriations												
ocal Government Appropriations												
ederal Grants and Contracts				1.019.710				2.099.276				1.486.078
State Grants and Contracts				1,010,110				2,000,210				1,100,011
ocal Grants and Contracts												
Private Gifts												
ndowments. Land. and Perm Fund												
Sales and Services												
Other Sources		0		0		0		Ő.		0		
OTAL REVENUES		Ő	0.00	1,019,710		0	0.00	2,099,276		0	0.00	1,486,07
		Ű		.,		Ŭ	2.50	_,,		Ű	2.50	.,,
BEGINNING BALANCE		0		0		0		0		0		
OTAL AVAILABLE		0	0.00	1,019,710		0	0.00	2,099,276		0	0.00	1,486,078
XPENDITURES												
aculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Professional Salaries	0.00	0	6.00	223.921	0.00	0	4.75	178.188	0.00	0	4.00	197,48
Support Salaries	0.00	0	0.00	1.640	0.00	0	0.00	1.640	0.00	0	0.00	197,40
SA/TA/RA Salaries	0.00	0	0.00	1,040	0.00	0	0.00	1,040	0.00	0	0.00	
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ederal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
State Workstudy Salaries	0.00	0	0.00	0	0.00	ő	0.00	0	0.00	ő	0.00	
Other Salaries	0.00	ő	0.00	ő	0.00	ŏ	0.30	12,460	0.00	ő	0.75	14.84
Supplies	0.00	ő	0.00	631.658	0.00	ŏ	0.00	1.500.000	0.00	ő	0.10	950,50
ravel		ő		23,084		ő		50.311		0		56,99
quipment		õ		20,000		ō		218,669		ō		89,15
Itilities		-		,		-		,		-		
Aisc.												
ndirect Cost				58,588				72,747				81,06
Benefits		0		60,819		0		65,261		0		96,03
Services Rendered/Contracted		0		0		0		0		0		
Retirement												
Social Security												
Group Insurance												
Vorkman's Compensation												
tetiree Health												
Inemployment Compensation												
Innual Leave												
Professional Merit Pay												
aculty Merit Pay												
Support Merit Pay												
OTAL EXPENDITURES	0.00	0	6.00	1,019,710	0.00	0	5.05	2,099,276	0.00	0	4.75	1,486,07
RANSFERS TO or (FROM)												
NDING BALANCE	0.00	0	6.00	0	0.00	0	5.05	0	0.00	0	4.75	

		ORIGINAL 2013-					BUDGET 3-2014			ACTI 2013	-2014	
	UNRE	STRICTED		TRICTED	UNRE	STRICTED		RICTED	UNRE	STRICTED		TRICTED
ommunity Transformation Grant	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EVENUES												
uition and Miscellaneous Fees												
ederal Government Appropriations												
tate Government Appropriations												
ocal Government Appropriations												
ederal Grants and Contracts												
tate Grants and Contracts								5,000				63,18
ocal Grants and Contracts												
rivate Gifts				0				0				
ndowments, Land, and Perm Fund												
ales and Services										-		
ther Sources		0		0		0	0.00	0		0	0.00	
OTAL REVENUES		0	0.00	0		0	0.00	5,000		0	0.00	63,18
EGINNING BALANCE		0		0		0		0		0		
OTAL AVAILABLE		0	0.00	0		0	0.00	5,000		0	0.00	63,18
XPENDITURES												
aculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.07	1.94
rofessional Salaries	0.00	ő	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,5
upport Salaries	0.00	ő	0.00	0	0.00	ő	0.00	0 0	0.00	0	1.30	39,4
A/TA/RA Salaries	0.00	ŏ	0.00	ő	0.00	ő	0.00	0 0	0.00	0	0.00	00,1
tudent Salaries	0.00	ŏ	0.00	ő	0.00	ő	0.00	0 0	0.00	0	0.00	
ederal Workstudy Salaries	0.00	ŏ	0.00	ő	0.00	ŏ	0.00	ő	0.00	ő	0.00	
tate Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	Ó	0.00	0	0.00	
ther Salaries	0.00	0	0.00	0	0.00	0	0.00	Ó	0.00	0	0.35	8,6
upplies		0		0		0		5.000		0		(4.4
ravel		0		0		0		0		0		1:
quipment		0		0		0		0		0		
tilities												
lisc.												
direct Cost				0				0				3,2
enefits		0		0		0		0		0		14,2
ervices Rendered/Contracted		0		0		0		0		0		
etirement												
ocial Security	1											
roup Insurance	1											
orkman's Compensation												
etiree Health												
nemployment Compensation	1											
nnual Leave												
rofessional Merit Pay												
aculty Merit Pay	1											
upport Merit Pay OTAL EXPENDITURES	0.00		0.00		0.00		0.00	E 000	0.00	~	4 70	
	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	1.72	63,1
RANSFERS TO or (FROM)												
NDING BALANCE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.72	

		ORIGINAL	BUDGET	I		FINAL E	BUDGET	1		ACTU	JALS	
		2013-	2014			2013	-2014			2013-	2014	
EMT2	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	REST	RICTED	UNRE	STRICTED	RES	TRICTED
MS - 3rd Party Revenue	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
EVENUES												
uition and Miscellaneous Fees		100,000				75,000				74,257		
ederal Government Appropriations		100,000				10,000				14,207		
tate Government Appropriations												
cal Government Appropriations												
ederal Grants and Contracts				0		0		0				
ate Grants and Contracts		0		Ũ		102,003		0		7,575		
cal Grants and Contracts		Ŭ				102,000				1,010		
ivate Gifts												
ndowments. Land. and Perm Fund												
ales and Services												
ther Sources		0								330		
DTAL REVENUES		100,000	0.00	0		177,003	0.00	0		82,162	0.00	
		100,000	0.00	Ũ		,000	0.00	0		02,102	0.00	
GINNING BALANCE		(35,689)		0		0		0		21,310		
TAL AVAILABLE		64,311	0.00	0		177,003	0.00	0		103,472	0.00	
PENDITURES												
culty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
fessional Salaries	0.00	ŏ	0.00	ŏ	0.00	ŏ	0.00	ő	0.00	ő	0.00	
port Salaries	0.00	ō	0.00	ō	0.00	ō	0.00	ō	0.00	ō	0.00	
/TA/RA Salaries	0.00	ō	0.00	ō	0.00	ō	0.00	ō	0.00	ō	0.00	
dent Salaries	0.00	ō	0.00	ō	0.00	ō	0.00	ō	0.00	ō	0.00	
deral Workstudy Salaries	0.00	ō	0.00	ō	0.00	ō	0.00	ō	0.00	ō	0.00	
ate Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
her Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
oplies	0.00	100.000	0.00	ō	0.00	90.000	0.00	ō	0.00	76.958	0.00	
avel	0.00	0	0.00	ō	0.00	26.000	0.00	ō	0.00	26.514	0.00	
uipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ities				-						-		
sc.												
irect Cost				0				0				
nefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
rvices Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
tirement				-						-		
cial Security												
oup Insurance												
orkman's Compensation												
tiree Health	1											
employment Compensation	1											
nual Leave	1											
ofessional Merit Pay												
culty Merit Pay												
port Merit Pay												
TAL EXPENDITURES	0.00	100,000	0.00	0	0.00	116,000	0.00	0	0.00	103,472	0.00	
ANSFERS TO or (FROM)		0				0				0		
DING BALANCE	0.00	(35,689)	0.00	0	0.00	61,003	0.00	0	0.00	0	0.00	
	0.00	(00,000)	0.00	Ũ	0.00	01,000	0.00	5	0.00	, s	0.00	

EXHIBIT 18 SUMMARY OF INTERNAL SERVICES

SUMMARY OF INTERNAL SERVICES		ORIGINAL 2013	BUDGET -2014			FINAL E 2013	3UDGET -2014			ACTU 2013-2		
		STRICTED	RESTR			TRICTED	RESTR			STRICTED	RESTR	
REVENUES Tuition and Miscellaneous Fees	FTE	AMOUNT 0	FTE	AMOUNT 0	FTE	AMOUNT 0	FTE	AMOUNT 0	FTE	AMOUNT 0	FTE	AMOUNT
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		ő
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources TOTAL REVENUES	0.00	260,000 260,000	0.00	0	0.00	0	0.00	0	0.00	2,275 2,275	0.00	0
TOTAL REVENCES	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	2,275	0.00	0
BEGINNING BALANCES		334,035		0		289,908		0		289,908		0
TOTAL AVAILABLE	0.00	594,035	0.00	0	0.00	289,908	0.00	0	0.00	292,183	0.00	0
EXPENDITURES Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00 5.00	0 226.889	0.00	0	0.00 5.00	0 238.158	0.00	0	0.00 5.00	226.266	0.00	0
Support Salaries	7.00	228,374	0.00	0	6.50	215,228	0.00	0	7.00	201,047	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries Federal Workstudy Salaries	1.59 0.00	21,500	0.00 0.00	0 0	1.16 0.00	15,697 0	0.00	0	1.68 0.00	9,769 0	0.00 0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.50	14,285	0.00	Ő	0.50	16,619	0.00	Ő
Supplies	0.00	618,080	0.00	0	0.00	459,000	0.00	0	0.00	378,063	0.00	0
Travel	0.00	17,137	0.00	0	0.00	8,000	0.00	0	0.00	4,067 0	0.00	0 0
Equipment Benefits	0.00 0.00	145,000 145,545	0.00 0.00	0	0.00 0.00	105,000 154,331	0.00 0.00	0	0.00 0.00	140,412	0.00 0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Cost Recovery		0				0				0		
Professional Merit Pay		0				0				0		
Faculty Merit Pay Support Merit Pay		0				0				0		
TOTAL EXPENDITURES	13.59	1,402,525	0.00	0	13.16	1,209,699	0.00	0	14.18	976,244	0.00	0
INTERNAL CHARGES												
Instruction		386,672				386,672				386,671		
Academic Support		84,172				84,172				84,172		
Student Services Institutional Support		137,505 403,476				137,505 403,476				137,505 403,476		
Operations and Plant Management		63,687				63,687				63,687		
Other Funds		0				0				0		
TOTAL INTERNAL CHARGES (DISTRIBUT	0.00	1,075,512	0.00	0	0.00	1,075,512	0.00	0	0.00	1,075,511	0.00	0
EXPENSES NET OF INTERNAL DEPARTMENT CHARGES	13.59	207.040	0.00	0	10.10	104 407	0.00	0	44.40	(00.067)	0.00	0
TRANSFERS IN or (OUT)	13.59	327,013 (150,000)	0.00	U	13.16	134,187 0	0.00	U	14.18	(99,267) 0	0.00	U
	10.50		0.00		10.10		0.00		14.40		0.00	
ENDING BALANCES	13.59	117,022	0.00	0	13.16	155,721	0.00	0	14.18	391,450	0.00	0

EXHIBIT 18A

SUMMARY	OF	INTERNAL	SERVICES

0.00 0.00	2013-2 RICTED AMOUNT 30,000 30,000 39,011 69,011	014 RESTR FTE 0.00	CTED AMOUNT 0 0	UNRES FTE 0.00	2013-2 TRICTED AMOUNT 0 0	014 RESTRIC FTE 0.00	AMOUNT 0	UNRES FTE 0.00	2013-20 TRICTED AMOUNT 0	014 RESTR FTE 0.00	CTED AMOUNT
FTE 0.00	AMOUNT 30,000 30,000 39,011	FTE 0.00	AMOUNT 0 0	FTE	AMOUNT 0 0	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
0.00	30,000 30,000 39,011	0.00	0		0				0		
0.00	30,000 39,011		0	0.00	0	0.00	0	0.00		0.00	0
0.00	30,000 39,011		0	0.00	0	0.00	0	0.00		0.00	0
0.00	30,000 39,011		0	0.00	0	0.00	0	0.00		0.00	0
0.00	30,000 39,011		0	0.00	0	0.00	0	0.00		0.00	0
0.00	30,000 39,011		0	0.00	0	0.00	0	0.00		0.00	0
0.00	30,000 39,011		0	0.00	0	0.00	0	0.00		0.00	0
0.00	30,000 39,011		0	0.00	0	0.00	0	0.00		0.00	0
0.00	30,000 39,011		0	0.00	0	0.00	0	0.00		0.00	0
0.00	30,000 39,011		0	0.00	0	0.00	0	0.00		0.00	0
0.00	30,000 39,011		0	0.00	0	0.00	0	0.00		0.00	0
0.00	30,000 39,011		0	0.00	0	0.00	0	0.00		0.00	0
0.00	39,011		0	0.00		0.00	0	0.00	0	0.00	0
		0.00									
	69,011	0.00	0		47,256		0		47,256		0
0.00			0	0.00	47,256	0.00	0	0.00	47,256	0.00	0
0.00											
	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	-										0
	-										0
	-										0 0
	-										0
											0
	-										0
0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	0				0						0
0.00	25,500	0.00	0	0.00	(4,000)	0.00	0	0.00	(12,745)	0.00	0
	1 555				1 555				1 555		
	3,795				3,795				3,795		
	0				0				0		
0.00	11,500	0.00	0	0.00	11,500	0.00	0	0.00	11,500	0.00	0
0.00	14,000	0.00	0	0.00	(15,500)	0.00	0	0.00	(24,245)	0.00	0
	0				0				0		
0.00	55,011	0.00	0	0.00	62,756	0.00	0	0.00	71,501	0.00	0
0.00	_	0.00	0	0.00		0.00	0	0.00		0.00	
	0.00 0.	0.00 0 0.00 25,500 0 0.00 25,500 0 0.00 25,500 0 0.00 0 0	0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 25,500 0.00 0.00 0 0.00 0.00 25,500 0.00 0.00 25,500 0.00 0.00 2,300 2,300 2,300 2,300 3,795 0 0 0.00 0.00 11,500 0.00 0.00 14,000 0.00	0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 25,500 0.00 0 0.00 25,500 0.00 0 0.00 2,300 2,300 2,300 3,795 0 0 0 0.00 11,500 0.00 0 0.00 14,000 0.00 0 <td>0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 25,500 0.00 0 0.00 0.00 2,300 2,300 2,300 2,300 0.00 11,500 0.00 0 0.00 0.00 14,000</td> <td>0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0 0 0.00 0 0.00 0 0 0 0.00 0.00 <</td> <td>0.00 0 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 0.00 0.00 0 0.00 0 0.00 0.00 0.00 0.00 0.00 0 0.00 0 0.00 0 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00</td> <td>0.00 0 0 <td< td=""><td>0.00 0 0.00</td><td>0.00 0 0.00</td><td>0.00 0 0.00</td></td<></td>	0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 25,500 0.00 0 0.00 0.00 2,300 2,300 2,300 2,300 0.00 11,500 0.00 0 0.00 0.00 14,000	0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0 0 0.00 0 0.00 0 0 0 0.00 0.00 <	0.00 0 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0.00 0.00 0.00 0 0.00 0 0.00 0.00 0.00 0.00 0.00 0 0.00 0 0.00 0 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0 0 0 <td< td=""><td>0.00 0 0.00</td><td>0.00 0 0.00</td><td>0.00 0 0.00</td></td<>	0.00 0 0.00	0.00 0 0.00	0.00 0 0.00

EXHIBIT 18A SUMMARY OF INTERNAL SERVICES

RESTRICT FTE AI	TED AMOUNT
FTE A	
	AWOUNT
1	
0.00	(
	(
0.00	(
0.00	(
0.00	(
0.00	(
0.00	(
0.00	(
0.00	(
0.00	(
0.00	(
0.00	(
0.00	(
0.00	(
0.00	(
0.00	(
0.00	(
0.00	(
0.00	(
0.00	(
0.00	(
	0.00

EXHIBIT 18A SUMMARY OF INTERNAL SERVICES

SUMMARY OF INTERNAL SERVICES												
		ORIGINAL	BUDGET			FINAL E	BUDGET			ACTL	IALS	
3COPY1		2013 STRICTED	-2014 RESTR	OTED	LINDES	2013 TRICTED	-2014 RESTR	OTED		2013- STRICTED	2014 RESTR	
CENTRAL COPY SERVICE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES	FIE	AWOUNT	FIE	AWOUNT	FIE	AWOUNT	FIE	ANICONT	FIE	AWOUNT	FIE	AWOUNT
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		85,000				0				685		
TOTAL REVENUES	0.00	85,000	0.00	0	0.00	0	0.00	0	0.00	685	0.00	0
BEGINNING BALANCE		(22,590)		0		9,691		0		32,410		0
BEGINNING BALANCE		(22,590)		0		9,091		0		32,410		0
TOTAL AVAILABLE	0.00	62,410	0.00	0	0.00	9,691	0.00	0	0.00	33,095	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	80,000	0.00	0	0.00	55,000	0.00	0	0.00	23,404	0.00	0
Travel Equipment	0.00 0.00	0	0.00 0.00	0 0	0.00 0.00	0	0.00 0.00	0	0.00 0.00	0	0.00 0.00	0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	80,000	0.00	0	0.00	55,000	0.00	0	0.00	23,404	0.00	0
		,		-		,		-		,		-
INTERNAL CHARGES												
Instruction		0				0				0		
Academic Support		0				0				0		
Student Services Institutional Support		0 0				0				0		
Operations and Plant Management		0				0				0		
Other Funds		0				0				0		
TOTAL INTERNAL CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
				-								-
EXPENSES NET OF INTERNAL								-				-
DEPARTMENT CHARGES	0.00	80,000	0.00	0	0.00	55,000	0.00	0	0.00	23,404	0.00	0
TRANSFERS TO or (FROM)		0				0				0		
	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
ENDING BALANCE	0.00	(17,590)	0.00	0	0.00	(45,309)	0.00	0	0.00	9,691	0.00	0
							1					

EXHIBIT 18A

SUMMARY	OF	INTERNAL	SERVICES

SUMMARY OF INTERNAL SERVICES		2013	- BUDGET -2014			2013	3UDGET -2014		ACTUALS 2013-2014				
3BANN		STRICTED	RESTR			STRICTED	RESTR			STRICTED	RESTR		
COMPUTER CONVERSION REVENUES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
Tuition and Miscellaneous Fees													
Federal Government Appropriations													
State Government Appropriations													
Local Government Appropriations													
Federal Grants and Contracts													
State Grants and Contracts													
Local Grants and Contracts													
Private Gifts													
Endowments, Land, and Perm Fund													
Sales and Services Other Sources													
TOTAL REVENUES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
TOTAL REVENUES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
BEGINNING BALANCE		(1)		0		0		0		0		0	
TOTAL AVAILABLE	0.00	(1)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
EXPENDITURES		-		-		_		_		_		_	
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0 0	0.00	0	
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Student Salaries Federal Workstudy Salaries	0.00 0.00	0	0.00 0.00	0	0.00 0.00	0 0	0.00 0.00	0	0.00 0.00	0	0.00 0.00	0	
State Workstudy Salaries	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	0	
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Supplies	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Travel	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	0	
Equipment	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	Ő	
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
INTERNAL CHARGES													
Instruction													
Academic Support													
Student Services		0				0				0			
Institutional Support		0				0				0			
Operations and Plant Management													
Other Funds													
TOTAL INTERNAL CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
EXPENSES NET OF INTERNAL DEPARTMENT CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
	0.00	-	0.00	0	0.00		0.00	0	0.00		0.00	0	
TRANSFERS TO or (FROM)		0				0				0			
ENDING BALANCE	0.00	(1)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
	1			1		1	1	1			I	I I	

EXHIBIT 18A

SUMMARY OF INTERNAL SERVICES	
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		ORIGINAL 2013-				FINAL B 2013-			ACTUALS 2013-2014					
3TELE	UNRES	STRICTED	RESTRI	CTED	UNRES	TRICTED	RESTR	CTED	UNRES	STRICTED	RESTR	ICTED		
TELEPHONE SERVICES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
REVENUES Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Grants and Contracts State Grants and Contracts Local Grants and Contracts Private Gifts														
Endowments, Land, and Perm Fund Sales and Services														
Other Sources TOTAL REVENUES	0.00	55,000 55,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
TOTAL REVENUES	0.00	55,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
BEGINNING BALANCE		298,214				231,598				150,951				
TOTAL AVAILABLE	0.00	353,214	0.00	0	0.00	231,598	0.00	0	0.00	150,951	0.00	0		
EXPENDITURES Faculty Salaries Professional Salaries Support Salaries GA/TA/RA Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies Travel Equipment Benefits Services Rendered/Contracted TOTAL EXPENDITURES	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 80,000 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 20,000 0 10,000 0 30,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 (5,647) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
INTERNAL CHARGES Instruction Academic Support Student Services Institutional Support Operations and Plant Management Other Funds TOTAL INTERNAL CHARGES	0.00	38,963 3,501 6,634 15,462 10,441 75,000	0.00	0	0.00	38,963 3,501 6,634 15,462 10,441 75,000	0.00	0	0.00	38,963 3,501 6,634 15,462 10,441 75,000	0.00	0		
EXPENSES NET OF INTERNAL DEPARTMENT CHARGES	0.00	(5,000)	0.00	0	0.00	45,000	0.00	0	0.00	80,647	0.00	Ū		
TRANSFERS TO or (FROM)		(150,000)				0				0				
ENDING BALANCE	0.00	198,214	0.00	0	0.00	276,598	0.00	0	0.00	231,598	0.00	0		

EXHIBIT 18A SUMMARY OF INTERNAL SERVICES

			ORIGINAL BUDGET FINAL BUDGET ACTUAL 2013-2014 2013-2014 2013-2014										
3DNIS1	UNRES	STRICTED	RESTR	ICTED	UNRES	TRICTED	RESTR	CTED	UNRES	STRICTED	RESTR	RICTED	
INFORMATION SERVICES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
REVENUES Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Grants and Contracts State Grants and Contracts													
Local Grants and Contracts Private Gifts Endowments, Land, and Perm Fund Sales and Services Other Sources													
TOTAL REVENUES													
BEGINNING BALANCE		0				0				0			
TOTAL AVAILABLE		0				0				0			
EXPENDITURES Faculty Salaries	0.00	0			0.00	0			0.00	0			
Professional Salaries Support Salaries	0.00 0.00	0			0.00 0.00	0 0			0.00 0.00	0 0			
GA/TA/RA Salaries	0.00	0			0.00	0			0.00	0			
Student Salaries	0.00	0			0.00	0			0.00	0			
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0			
State Workstudy Salaries	0.00	0			0.00	0			0.00	0			
Other Salaries	0.00	0			0.00	0			0.00	0			
Supplies	0.00	0			0.00	0			0.00	0			
Travel Equipment	0.00 0.00	0			0.00 0.00	0 0			0.00 0.00	0			
Benefits	0.00	0			0.00	0			0.00	0			
Services Rendered/Contracted	0.00	0			0.00	0			0.00	0			
Professional Merit Pay													
TOTAL EXPENDITURES	0.00	0			0.00	0			0.00	0			
INTERNAL CHARGES		_								-			
Instruction Academic Support		0				0 0				0 0			
Student Services		0				0				0			
Institutional Support		0				0				0			
Operations and Plant Management		0				0				0			
Other Funds													
TOTAL INTERNAL CHARGES		0				0				0			
EXPENSES NET OF INTERNAL DEPARTMENT CHARGES	0.00	0			0.00	0			0.00	0			
TRANSFERS TO or (FROM)		0				0				0			
ENDING BALANCE	0.00	0			0.00	0			0.00	0			

EXHIBIT 18A

SUMMARY	OF	INTERNAL	SERVICES

		ORIGINAL 2013-				FINAL B 2013-			ACTUALS 2013-2014				
3MAILE	UNRE	STRICTED		RICTED	UNRES	STRICTED	RESTR	ICTED	UNRES	STRICTED		RICTED	
MAILROOM SERVICES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
REVENUES													
Federal Government Appropriations													
State Government Appropriations													
Local Government Appropriations													
Federal Grants and Contracts													
State Grants and Contracts													
Local Grants and Contracts													
Private Gifts													
Endowments, Land, and Perm Fund Sales and Services													
Other Sources		90,000				0				0			
TOTAL REVENUES		90,000				0				0			
BEGINNING BALANCE		(74,856)				0				13,657			
TOTAL AVAILABLE		15,144				0				13,657			
EXPENDITURES													
Faculty Salaries	0.00	0			0.00	0			0.00	0			
Professional Salaries	0.00	0 0			0.00	0			0.00	0			
Support Salaries	0.00	0			0.00	0			0.00	0			
GA/TA/RA Salaries	0.00	0			0.00	0			0.00	0			
Student Salaries	0.00	0			0.00	0			0.00				
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0			
State Workstudy Salaries	0.00	0			0.00				0.00				
Other Salaries Supplies	0.00 0.00	0 95,000			0.00 0.00				0.00 0.00	0 13,657			
Travel	0.00	95,000			0.00	15,000			0.00	13,657			
Equipment	0.00	0			0.00				0.00	0			
Benefits	0.00	0 0			0.00	0 0			0.00	0 0			
Services Rendered/Contracted	0.00	0			0.00				0.00	0			
Professional Merit Pay													
TOTAL EXPENDITURES	0.00	95,000			0.00	15,000			0.00	13,657			
INTERNAL CHARGES													
Instruction		0				0				0			
Academic Support		0				0				0			
Student Services		0				0				0			
Institutional Support		0				0				0			
Operations and Plant Management Other Funds		0				0				0			
TOTAL INTERNAL CHARGES		0				0				0			
EXPENSES NET OF INTERNAL DEPARTMENT CHARGES	0.00	(05.000)			0.00	(15,000)			0.00	(40.657)			
	0.00	(95,000)			0.00	,			0.00	(13,657)			
TRANSFERS TO or (FROM)		0				0				0			
ENDING BALANCE	0.00	(79,856)			0.00	(15,000)			0.00	0			

			L BUDGET 3-2014		FINAL BUDGET 2013-2014					ACTUALS 2013-2014		
		TRICTED	RES	TRICTED		TRICTED	RES	TRICTED		STRICTED	RES	TRICTED
REVENUES Tuition and Miscellaneous Fees	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
FEDERAL GOVERNMENT APPROPRIATIONS												
SEOG NMGSL				120,000 0				120,000				111,95
Pell Grants				6,500,000				5,300,000				4,378,27
Academic Competitiveness Grant Federal Workstudy				0 350,000				0 264,736				222,88
Direct Loan				1,300,000				1,000,000				716,16
TOTAL FEDERAL GOVERNMENT APPROPRIATIONS				8,270,000				6,684,736				5,429,27
STATE GOVERNMENT APPROPRIATIONS												
NM Lottery NMSIG				420,000 260,000				230,000 300,000				240,76 162,87
ETB Pathways				50,000				50,000				
NM Endowed Merit NM Child Care				0 0				0				5,09
College Affordability				70,000				70,000				58,56
State Workstudy TOTAL STATE GOVERNMENT APPROPRIATIONS				170,000 970,000				130,000 780,000				125,30 592,60
TOTAL STATE GOVERNMENT APPROPRIATIONS				970,000				780,000				592,60
Local Government Appropriations Federal Grants and Contracts				0				0				
State Grants and Contracts				0				0				
Local Grants and Contracts Private Gifts		25.000		1,100,000		70,000		692,602		26.967		220.95
Endowments, Land, and Perm Fund		35,000		1,100,000		70,000		092,002		36,867		329,85
Sales and Services												
Other Sources TOTAL REVENUES		35,000		10,340,000		70,000		8,157,338		36,867		6,351,74
BEGINNING BALANCES		0		0		18,015		0		18,015		(
TOTAL AVAILABLE	0.00	35,000	0.00	10,340,000	0.00	88,015	0.00	8,157,338	0.00	54,882	0.00	6,351,743
EXPENDITURES												
FEDERAL GOVERNMENT SEOG		37,000		120,000		0		120,000		0		111,95
NMGSL		37,000		120,000		0		120,000		0		111,95
Pell Grants				6,500,000				5,300,000 0				4,378,27
Academic Competitiveness Grant Federal Workstudy				0 350,000				264,736				222,88
Direct Loan		07.000	0.00	1,300,000	0.00		0.00	1,000,000				716,16
TOTAL FEDERAL GOVERNMENT	0.00	37,000	0.00	8,270,000	0.00	0	0.00	6,684,736	0.00	0	0.00	5,429,27
STATE GOVERNMENT		92,772		0		120.000		0		130,132		
3% State Scholarships NM Lottery		92,772		260,000		130,000		300,000		130,132		240,76
NMSIG				420,000				230,000				162,87
ETB Pathways State Workstudy				50,000 170,000				50,000 130,000				125,30
Federal Workstudy												
NM Endowed Merit College Affordability				0 70,000				0 70,000				5,09 58,56
NM Endowed Merit TOTAL STATE GOVERNMENT	0.00	92,772	0.00	970,000	0.00	130,000	0.00	780,000	0.00	130,132	0.00	592,60
	1.00	,		,				,	1150			
Scholarships (President's Scholarship)		75,924				160,000				156,158		
Indirect Costs Support Salaries												
GA/TA/RA Salaries												
Student Salaries Other Salaries												
Other	0.00	205 606	0.00	1,100,000	0.00	200.000	0.00	692,602	0.00	206 200	0.00	329,85
	0.00	205,696	0.00	10,340,000	0.00	290,000	0.00	8,157,338	0.00		0.00	6,351,74
TRANSFERS IN or (OUT) - REQUIRED 3%		129,772				129,772				129,772		
NON-MANDATORY TRANSFERS IN		40,924				72,213				72,213		
ENDING BALANCES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(29,423)	0.00	

EXHIBIT 20 SUMMARY OF AUXILIARIES AND ENTERPRISES

SUMMART OF AUXILIARIES AND ENTERPRIN		ORIGINAL 2013-2				FINAL BU 2013-20			ACTUALS 2013-2014				
	UNRE	STRICTED		RICTED	UNR	ESTRICTED		RICTED	UNRE	ESTRICTED		RICTED	
REVENUES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
Tuition and Miscellaneous Fees		0				0				0			
Federal Government Appropriations		0				0				0			
State Government Appropriations		0				0				0			
Local Government Appropriations		0				0				0			
Federal Grants and Contracts		0		0		0		0		0		0	
State Grants and Contracts		0		0		0		0		0		0	
Local Grants and Contracts		0				0				0			
Private Gifts		0				0				0			
Endowments, Land, and Perm Fund		0				0				0			
Sales and Services		576,000				808,000				955,060			
Other Sources TOTAL REVENUES	0.00	2,000 578,000	0.00	0	0.00	153,000	0.00	0	0.00	0 955,060	0.00	0	
IOTAL REVENUES	0.00	578,000	0.00	0	0.00	961,000	0.00	0	0.00	955,060	0.00	0	
BEGINNING BALANCES		914,087		0		862,514		0		862,512		0	
TOTAL AVAILABLE	0.00	1,492,087	0.00	0	0.00	1,823,514	0.00	0	0.00	1,817,572	0.00	0	
EXPENDITURES													
Mandatory to Debt	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00 0.00	0	0.00	0	0.00 0.00	0	
Student Salaries Federal Workstudy Salaries	0.00	0	0.00 0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Other Salaries	0.00	152,093	0.00	0	1.66	22,500	0.00	0	0.00	20,327	0.00	0	
Supplies	0.00	399,350	0.00	0	0.00	777,000	0.00	0		757,464	0.00	0	
Travel	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	
Equipment	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	
Benefits	0.00	4,000	0.00	0	0.00	3,000	0.00	0		88	0.00	0	
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	
Resale Merchandise	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	
Professional Merit Pay	0.00	0				0				0			
Faculty Merit Pay		0				0				0			
Support Merit Pay TOTAL EXPENDITURES	0.16	0 555,443	0.00	0	1.66	0 802,500	0.00	0	0.10	0 777,880	0.00	0	
	0.16		0.00	0	1.00		0.00	0	0.10		0.00	0	
TRANSFERS IN or (OUT) Research		0 0				0 0				0 0			
ENDING BALANCE	0.16	936,644	0.00	0	1.66	1,021,014	0.00	0	0.10	1,039,693	0.00	0	
ENDING BALANCE	0.16	936,644	0.00	0	1.66	1,021,014	0.00	0	0.10	1,039,693	0.00	0	

		ORIGINAL 2013-2				FINAL BU 2013-20				ACTU 2013-2		
WIM	UNRES	TRICTED		RICTED	UNRE	STRICTED		RICTED	UNRE	STRICTED		RICTED
VIMMING POOL	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VENUES												
Imissions												
her Sources												
entals												
cal Government Appropriations												
deral Grants and Contracts												
ate Grants and Contracts												
cal Grants and Contracts												
ivate Gifts												
dowments, Land, and Perm Fund												
les and Services		34,000				34,000				41,150		
her Sources		2,000				3,000				2,897		
TAL REVENUES	0.00	36,000	0.00	0	0.00	37,000	0.00	0	0.00	44,047	0.00	
GINNING BALANCE		83,126		0		98,753		0		85,719		
AL AVAILABLE	0.00	119,126	0.00	0	0.00	135,753	0.00	0	0.00	129,766	0.00	
PENDITURES												
culty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
essional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	0.00	0		0	0.00	0	0.00	0	0.00	0	0.00	
port Salaries			0.00									
nician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	
TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
dent Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
eral Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
e Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	
er Salaries	1.49	20,093	0.00	0	1.66	22,500	0.00	0	1.86	20,272	0.00	
plies	0.00	7,350	0.00	0	0.00	9,000	0.00	0	0.00	8,421	0.00	
vel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
efits	0.00	4,000	0.00	0	0.00	3,000	0.00	0	0.00	2,320	0.00	
AL EXPENDITURES	1.49	31,443	0.00	0	1.66	34,500	0.00	0	1.86	31,013	0.00	
ANSFERS TO or (FROM)												
DING BALANCE	1.49	87,683	0.00	0	1.66	101,253	0.00	0	1.86	98,753	0.00	

EXHIBIT 20A

		ORIGINAL 2013-2				FINAL BU 2013-20			ACTUALS 2013-2014				
3RESD	UNRE	STRICTED		RICTED	UNR	STRICTED		RICTED	UNRE	ESTRICTED		RICTED	
RESIDENCE HALL (DORMS)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
REVENUES Rentals													
Other Sources													
State Government Appropriations Local Government Appropriations													
Federal Grants and Contracts													
State Grants and Contracts													
Local Grants and Contracts													
Private Gifts													
Endowments, Land, and Perm Fund													
Sales and Services Other Sources		10,000				10,000				10,825			
TOTAL REVENUES	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,825	0.00	0	
BEGINNING BALANCE		519,768		0		0		0		33,782		0	
TOTAL AVAILABLE	0.00	529,768	0.00	0	0.00	10,000	0.00	0	0.00	44,607	0.00	0	
<u>EXPENDITURES</u>													
Mandatory to Debt		0				0				0			
Faculty Salaries		0				0				0			
Professional Salaries	0.00	0			0.00	0			0.00	0			
Support Salaries Technician Salaries	0.00 0.00	0 0			0.00 0.00	0 0			0.00 0.00	0			
GA/TA/RA Salaries	0.00	0			0.00	0			0.00	0			
Student Salaries	0.00	0			0.00	0			0.00	0			
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0			
State Workstudy Salaries	0.00	0			0.00	0			0.00	0			
Other Salaries	0.00	0			0.00	0			0.00	0			
Supplies Travel		10,000 0				10,000 0				44,607 0			
Equipment		0				0				0			
Benefits		0 0				0 0				0			
Services Rendered/Contracted		0				0				0			
Professional Merit Pay													
Faculty Merit Pay													
Support Merit Pay TOTAL EXPENDITURES	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	44,607	0.00	0	
TRANSFERS TO or (FROM)		0				0				0			
ENDING BALANCE	0.00	519,768	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	

EXHIBIT 20A SUMMARY OF AUXILIARIES AND ENTERPRISES

3BOOK BOOKSTORE REVENUES Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Grants and Contracts State Grants and Contracts Local Grants and Contracts	UNRES FTE	2013-2 STRICTED AMOUNT 0	-	AMOUNT	UNRE FTE	2013-20 ESTRICTED AMOUNT		RICTED AMOUNT	UNRE FTE	2013-2 STRICTED AMOUNT	-	RICTED AMOUNT
REVENUES Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Grants and Contracts State Grants and Contracts Local Grants and Contracts		AMOUNT										
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Grants and Contracts State Grants and Contracts Local Grants and Contracts		0										
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Grants and Contracts State Grants and Contracts Local Grants and Contracts		0										
Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Grants and Contracts State Grants and Contracts Local Grants and Contracts		0										
State Government Appropriations Local Government Appropriations Federal Grants and Contracts State Grants and Contracts Local Grants and Contracts		0										
Local Government Appropriations Federal Grants and Contracts State Grants and Contracts Local Grants and Contracts		0										
Federal Grants and Contracts State Grants and Contracts Local Grants and Contracts		0										
State Grants and Contracts Local Grants and Contracts		0										
Local Grants and Contracts		0										
		0										
Private Gifts		0										
Endowments, Land, and Perm Fund		0										
Sales and Services						0				1,468,867		
Other Sources		ů				150,000				1,400,007		
TOTAL REVENUES	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00	1,468,867	0.00	0
TOTAL REVENDED	0.00	U	0.00	0	0.00	130,000	0.00	0	0.00	1,400,007	0.00	0
BEGINNING BALANCE		1,099,536		0		0		0		(172,433)		0
TOTAL AVAILABLE	0.00	1,099,536	0.00	0	0.00	150,000	0.00	0	0.00	1,296,434	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	43,321	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,409	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,766	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	2.00	38,050	0.00	0
Supplies	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	20,158	0.00	0
Travel	0.00	0	0.00 0.00	0	0.00	0	0.00 0.00	0	0.00	0	0.00 0.00	0
Equipment Benefits	0.00	-	0.00	0	0.00 0.00	0		0	0.00	-		0
Misc.	0.00 0.00	0	0.00	0	0.00	0	0.00 0.00	0	0.00	20,420 0	0.00 0.00	0
Cost of Goods Sold	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-	0.00	0
Professional Merit Pay		0				0				1,171,310		
Faculty Merit Pay												
Support Merit Pay		0				0				0		
	0.00	0	0.00	0	0.00	2,000	0.00	0	3.00	1,296,434	0.00	0
	0.00	-	0.00	Ű	0.00		0.00	Ū	0.00		0.00	Ű
TRANSFERS TO or (FROM)		0				0				0		
ENDING BALANCE	0.00	1,099,536	0.00	0	0.00	148,000	0.00	0	3.00	0	0.00	0

EXHIBIT 20A SUMMARY OF AUXILIARIES AND ENTERPRISES

SUMMARY OF AUXILIARIES AND ENTERPRIS	SES .								
		ORIGINAL 2013-2				FINAL BU 2013-2			
3FOOD	UNRE	STRICTED	RES	RICTED	UNRE	STRICTED	REST	RICTED	Г
FOOD SERVICES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	Г
REVENUES Private Sources Meal Plan Sales Cash Sales Gold Card Sales Other Sources Child Development Local Grants and Contracts Private Gifts Endowments, Land, and Perm Fund Sales and Services		20,000				14,000			
Other Sources TOTAL REVENUES	0.00	20,000	0.00	0	0.00	14,000	0.00	0	⊢
BEGINNING BALANCE	0.00	(125,193) (105,193)	0.00	0	0.00	0 14,000	0.00	0	
EXPENDITURES	0.00	(100,100)	0.00		0.00	1,000	0.00	Ű	
EACHT Salaries Professional Salaries Support Salaries Technician Salaries GA/TA/RA Salaries	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0.00 0.00 0.00 0.00 0.00	0	
O/VI/VIV/Oddinoo	0.00	0	0.00	0	0.00	0	0.00	0	1

BEGINNING BALANCE		(125,193)		0		0		0		(19,844)		0
TOTAL AVAILABLE	0.00	(105,193)	0.00	0	0.00	14,000	0.00	0	0.00	(5,057)	0.00	0
EXPENDITURES Faculty Salaries Professional Salaries Support Salaries Technician Salaries GA/TA/RA Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies Travel Equipment Benefits Services Rendered/Contracted Purchase Merchandise Professional Merit Pay Faculty Merit Pay Support Merit Pay	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 4,000 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
TOTAL EXPENDITURES	0.00	2,000	0.00	0	0.00	4,000	0.00	0	0.00	0	0.00	0
TRANSFERS TO or (FROM) Research		0 0				0 0				0 0		
ENDING BALANCE	0.00	(107,193)	0.00	0	0.00	10,000	0.00	0	0.00	(5,057)	0.00	0

ACTUALS 2013-2014

14,787

14,787

RESTRICTED FTE AMOUNT

0.00

0

FTE

0.00

EXHIBIT 20A

SUMMARY	OF AUXILIARIES	AND ENTERPRISES
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SUMMART OF AUXILIARIES AND ENTERPRIS	ORIGINAL BUDGET 2013-2014					FINAL BU 2013-20			ACTUALS 2013-2014				
3YCFD		STRICTED	RES	FRICTED		ESTRICTED	REST	RICTED		ESTRICTED	REST	RICTED	
YOUTH CHALLENGE FOOD SERVICE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
REVENUES Private Sources													
Meal Plan Sales Cash Sales													
Gold Card Sales													
Other Sources													
Child Development Local Grants and Contracts													
Private Gifts													
Endowments, Land, and Perm Fund													
Sales and Services		132,000				280,000				176,999			
Other Sources TOTAL REVENUES	0.00	132,000	0.00	0	0.00	280,000	0.00	0	0.00	176,999	0.00	0	
BEGINNING BALANCE		15,000		0		0		0		0		0	
												-	
TOTAL AVAILABLE	0.00	147,000	0.00	0	0.00	280,000	0.00	0	0.00	176,999	0.00	0	
EXPENDITURES													
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0	
Professional Salaries Support Salaries	0.00 0.00	0 0	0.00 0.00	0	0.00 0.00	0 0	0.00 0.00	0	0.00 0.00		0.00 0.00	0	
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0	
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0	
Student Salaries Federal Workstudy Salaries	0.00 0.00	0	0.00 0.00	0	0.00 0.00	0 0	0.00 0.00	0 0	0.00 0.00		0.00 0.00	0	
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0	
Other Salaries	0.00	132,000	0.00	0	0.00	0	0.00	0	0.00		0.00	0	
Supplies Travel	0.00 0.00	0	0.00	0	0.00 0.00	280,000 0	0.00 0.00	0	0.00		0.00 0.00	0	
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0	
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Purchase Merchandise Professional Merit Pay		0				0				0			
Faculty Merit Pay													
Support Merit Pay TOTAL EXPENDITURES	0.00	100.000	0.00	0	0.00	000.000	0.00		0.00	171.011	0.00	0	
	0.00	132,000	0.00	U	0.00	280,000	0.00	0	0.00		0.00	0	
TRANSFERS TO or (FROM)		0				0				0			
ENDING BALANCE	0.00	15,000	0.00	0	0.00	0	0.00	0	0.00	5,058	0.00	0	

EXHIBIT 20A

SUMMARY OF AUXILIARIES AND ENTERPRISES	

		ORIGINAL 2013-2				FINAL BU 2013-2			ACTUALS 2013-2014				
3VISTA		STRICTED	RES	RICTED		STRICTED	REST	RICTED		STRICTED	RES	TRICTED	
SIERRA VISTA VILLAGE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
REVENUES													
Private Sources													
Meal Plan Sales Cash Sales													
Gold Card Sales													
Other Sources													
Child Development													
Local Grants and Contracts													
Private Gifts													
Endowments, Land, and Perm Fund													
Sales and Services		0				0				57,693			
Other Sources						0				389,402			
TOTAL REVENUES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	447,095	0.00	0	
BEGINNING BALANCE		(756,977)		0		(6,254)		0		(228,707)		0	
TOTAL AVAILABLE	0.00	(756,977)	0.00	0	0.00	(6,254)	0.00	0	0.00	218,388	0.00	0	
EXPENDITURES													
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	49,750	0.00		
Support Salaries Technician Salaries	0.00 0.00	0 0	0.00 0.00	0 0	0.00 0.00	0	0.00 0.00	0	0.00	0	0.00 0.00	0	
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.38	5,147	0.00		
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	ů 0	0.00	0,147	0.00		
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Supplies	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	159,123	0.00		
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,711	0.00		
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
Benefits Services Rendered/Contracted	0.00 0.00	0 0	0.00 0.00	0	0.00 0.00	0	0.00 0.00	0	0.00	6,911 0	0.00 0.00	0	
Purchase Merchandise	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Professional Merit Pay		0				0				0			
Faculty Merit Pay													
Support Merit Pay													
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	2,000	0.00	0	1.38	224,642	0.00	0	
TRANSFERS TO or (FROM)		0				0				0			
ENDING BALANCE	0.00	(756,977)	0.00	0	0.00	(8,254)	0.00	0	1.38	(6,254)	0.00	0	

EXHIBIT 20A

SUMMARY	OF A	UXII IARIES	ENTERPRISES
SOM MARY 1	U 1 A	OVICIANEO	

SUMMARY OF AUXILIARIES AND ENTERPRIS	ORIGINAL BUDGET 2013-2014				FINAL BU 2013-20	DGET		ACTUALS 2013-2014				
3GWDS	UNRESTRIC	ED	RESTR	RICTED	UNRE	STRICTED		RICTED	UNRE	STRICTED		RICTED
GREAT WESTERN DINING SERVICES	FTE AMO	DUNT F	TE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES Private Sources Meal Plan Sales Cash Sales Gold Card Sales												
Other Sources Child Development Local Grants and Contracts Private Gifts Endowments, Land, and Perm Fund												
Sales and Services Other Sources TOTAL REVENUES		80,000	0.00	0	0.00	470,000	0.00	0	0.00	455,544 455,544	0.00	0
BEGINNING BALANCE		78,827	0.00	0	0.00	50,161	0.00	0	0.00	18,827	0.00	0
TOTAL AVAILABLE	0.00 4	58,827	0.00	0	0.00	520,161	0.00	0	0.00	474,371	0.00	0
EXPENDITURES Faculty Salaries Professional Salaries Support Salaries GATTA/RA Salaries Student Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Other Salaries Supplies Travel Equipment Benefits Services Rendered/Contracted Purchase Merchandise Professional Merit Pay Faculty Merit Pay Support Merit Pay TOTAL EXPENDITURES	0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 470,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.28	0 0 0 0 0 0 0 424,211 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
TRANSFERS TO or (FROM) ENDING BALANCE	1.28	0 78,827	0.00	0	1.28	0 50,161	0.00	0	1.28	0 50,160	0.00	0

CAPITAL OUTLAY	-												
		ORIGINAL E 2013-2				FINAL BL 2013-2			ACTUALS 2013-2014				
		STRICTED	REST	RICTED		STRICTED	REST	RICTED		STRICTED	RES	RICTED	
ALLOCATED	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
REVENUES Interest on Investments State Bond Proceeds		0 0				0 0				0 618,799			
STB Proceeds		0				0				0			
Technology Fee		95,000 0				85,000 30,595				75,513 0			
Legislative Funding Other		10,000				21,000				30,862			
ADA Funds		0				0				0			
Infrastructure Funds		0				0				0			
Interest Income Infrastructure Improvements		0 1,500,000				0 70,000				0			
Educational Center		1,500,000				0,000				0			
TOTAL REVENUES		1,605,000				206,595				725,174			
BEGINNING BALANCES		6,527,393				7,578,056				7,578,056			
TOTAL AVAILABLE		8,132,393				7,784,651				8,303,230			
EXPENDITURES MAJOR PROJECTS													
Major		1,500,000				700,000				678,444			
		0				0				0			
		0				0				0			
MINOR PROJECTS													
Minor		0				100,000				60,495			
		0 120,000				0				0			
		120,000				0				0			
		0				30,595				0			
		0				0				0			
		0 0				90,000 0				0			
		0				0				0			
TOTAL EXPENDITURES		1,620,000				920,595				738,939			
TRANSFERS IN or (OUT) ER&R		0								0			
Public Service		(70,000)				0				0			
I & G		(180,000)				(90,000)				(90,000)			
ENDING BALANCES, ALLOCATED		6,262,393				6,774,056				7,474,291			
UNALLOCATED													
REVENUES		~				^				_			
Interest on Investments State Bond Proceeds		0 0				0				0 0			
Local Bond Proceeds		0				0				0			
Other Courses		0				0				0			
		0				0				0			
BEGINNING BALANCES													
TOTAL AVAILABLE		0				0				0			
EXPENDITURES MAJOR PROJECTS		0				0				0			
MINOR PROJECTS		0				0				0			
TOTAL EXPENDITURES		0				0				0			
TRANSFERS IN or (OUT)													
ENDING BALANCES, UNALLOCATED		6,262,393				6,684,056				7,474,291			

EXHIBIT II RENEWALS AND REPLACEMENTS

RENEWALS AND REPLACEMENTS		ORIGINAL				FINAL B			ACTUALS				
		2013-				2013-				2013-			
		STRICTED		RICTED		STRICTED		RICTED		STRICTED		RICTED	
REVENUES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
Interest on Investments													
Bond Issues													
Other										25,089			
Sales and Services						25,000				21,239			
TOTAL REVENUE						25,000				46,328			
BEGINNING BALANCES		1,874,030				2,049,045				2,049,045			
TOTAL AVAILABLE		1,874,030				2,074,045				2,095,373			
EXPENDITURES													
Funds for Building Renewal		0		1		0				0			
Funds for Equipment Replacement													
Computer Conversion		0		1		0				0			
Misc. (For Internal Services)		0		1		0				0			
Computer Equipment for New ITC		0				0				0			
Signage		0				0				0			
Upgrading A/C													
Fire Escapes		0				0				0			
Outdoor Sprinkler System/Landscape		0				0				0			
Carpets		0				0				0			
Lights in Auto Tech Shop (Replace)		0				0				0			
Storage Building for Auto Tech		0				0				0			
Cable Upgrade		0				0				0 0			
Site Utility		0				-							
Equipment for Cisco Lab PLATO Expansion		0				0				0 0			
		0				0				0			
EMS Trailer Spanish/ESL Lab Extension		0				0				0			
		-				-				-			
BR&R (See List) ER&R (See List)		255,673 150,000		1		400,000 250,000				117,670 234,612			
Other (See List)		150,000		1		250,000				234,012			
TOTAL EXPENDITURES		405,673		ł		650,000		∤		352,282		├	
		400,073				030,000				552,202			
TRANSFERS IN or (OUT) Instruction and General BR&R		255,673		1		255,673				255,673			
Instruction and General BR&R		255,673 97,481		1		255,673 97,481				255,673 97,481			
Life Cycle Replacement		97,461		1		97,461				97,461			
Capital Outlay		0		1		0				0			
Public Service		0		1		0				0			
Internal Service		0		1		0				0			
TOTAL TRANSFERS		353,154				353,154				353,154			
ENDING BALANCES		1,821,511				1,777,199				2,096,245			
		1,021,011				1,777,100				2,000,240			
	1			L	I								

EXHIBIT III

RETIREMENT	OF INDEBTEDNESS

		ORIGINAL 2013-	2014			FINAL B 2013-	2014		ACTUALS 2013-2014			
		STRICTED		TRICTED		STRICTED		TRICTED		STRICTED		TRICTED
REVENUES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Required Student Fees		0				0				0		
Interest Income Local Tax Levy		1,230,000				0 1,180,000				0 1,179,034		
TOTAL REVENUES		1,230,000				1,180,000				1,179,034		
		, ,				,,				, .,		
BEGINNING BALANCES												
Reserves for Principal and Interest		0				0				0		
Other Balances TOTAL BEGINNING BALANCES		2,691,517 2,691,517				2,651,005 2,651,005				2,651,005 2,651,005		
TOTAL BEGINNING BALANCES		2,091,517				2,651,005				2,051,005		
TOTAL AVAILABLE		3,921,517				3,831,005				3,830,039		
EXPENDITURES Retirement of Principal Payment of Interest Service Charges/Issuing Cost Defeasance		625,000 39,750 0 0				625,000 39,750 0 0				625,000 31,312 0 0		
TOTAL EXPENDITURES		664,750				664,750				656,312		
TRANSFERS IN or (OUT) Instruction & General Public Service		0 0				0 0				0 0		
NET BALANCE AFTER TRANSFERS		664,750				664,750				664,750		
ACCUMULATION FOR PRINCIPAL AND INTEREST OTHER - UNRESTRICTED												
ENDING BALANCES		3,256,767				3,166,255				3,173,727		

EXHIBIT A SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

	ACTUALS 2013-2014			
	RESTRICTED			
AMOUNT FTE 3.784.884	TE AMOU			
211,207				
211,207				
584,718				
0				
ő				
ő				
4,580,810				
0				
0				
0				
0				
0				
0				
0				
0				
11,737,527				
0				
0				
3,141				
0				
0				
0				
11,740,668				
1,074,370				
0				
0				
0				
0				
0				
0 1,074,370				
1,014,010				
0	640,			
0				
89,904	2,338			
09,904	2,330,			
0	5,429			
0	0,420,			
89,904	8,408,			
0	872			
0				
0				
117,020	417,			
0				
0	592			
0				
117,020	1,882,			
	0 0 117,020 0 0			

EXHIBIT A SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

		2013-	BUDGET		FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		STRICTED	RES	TRICTED		STRICTED	RES	TRICTED		STRICTED	RES	TRICTED
DCAL GOVERNMENT GRANTS AND CONTRACTS Instruction and General (Exhibit 2)	FTE	AMOUNT 0	FTE	AMOUNT	FTE	AMOUNT 0	FTE	AMOUNT 0	FTE	AMOUNT	FTE	AMOUN 23.2
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		23,2
Research (Exhibit 16)		0		0		0		0		0		
Public Service (Exhibit 17)		0		0		0		0		0		
Internal Service (Exhibit 18)		0		0		0		0		0		
Student Aid (Exhibit 19)		0		0		0		0		0		
Auxiliaries (Exhibit 20)		0		0		0		0		0		
OTAL LOCAL GOVT GRANTS & CONTRACTS		0		0		0		0		0		23,2
RIVATE GIFTS Instruction and General (Exhibit 2)		0		0		0		0		11,831		
Student Social and Cultural (Exhibit 2)		0		0		0		0		11,631		
Research (Exhibit 16)		0		0		0		0		0		
Public Service (Exhibit 17)		1,200		0		1,000		0		100,436		3,
Internal Service (Exhibit 18)		1,200		0		1,000		0		100,430		э,
Student Aid (Exhibit 19)		35,000		1,100,000		70,000		692,602		36,867		329,
Auxiliaries (Exhibit 20)		00,000		0		0		002,002		0		020,
OTAL PRIVATE GIFTS		36,200		1,100,000		71,000		692,602		149,134		332,
NDOWMENT, LAND, AND PERMANENT FUND Instruction and General (Exhibit 2)		0				0		0		0		
Student Social and Cultural (Exhibit 2)		0		0		0		0		0		
Research (Exhibit 16)		0		0		0		0		0		
Public Service (Exhibit 17)		0		0		0		0		0		
Internal Service (Exhibit 18)		0		0		0		0		0		
Student Aid (Exhibit 19)		0 0		ů 0		0		0		ů 0		
Auxiliaries (Exhibit 20)		0		0		0		0 0		ů 0		
TAL ENDOWMENT, LAND, AND PERM FUND		0		0		0		0		0		
ALES AND SERVICES Instruction and General (Exhibit 2)		0		0		0		0		0		
Student Social and Cultural (Exhibit 15)		11,000		0		12,000		0		13,245		
Research (Exhibit 16)		0		0		0		0		0		
Public Service (Exhibit 17)		1,500		0		18,125		0		0		
Internal Service (Exhibit 18)		0		0		0		0		0		
Student Aid (Exhibit 19)		0		0		0		0		0		
Auxiliaries (Exhibit 20)		576,000		0		808,000		0		955,060		
DTAL SALES AND SERVICES		588,500		0		838,125		0		968,305		
THER SOURCES												
Instruction and General (Exhibit 2)		257,200		0		263,200		0		255,982		
Student Social and Cultural (Exhibit 15)		500		0		1,500		0		0		
Research (Exhibit 16)		0		0		0		0		0		
Public Service (Exhibit 17)		31,000		0		63,263		0		36,574		
Internal Service (Exhibit 18)		260,000		0		0		0		2,275		
Student Aid (Exhibit 19)		0		0		0		0		0		
Auxiliaries (Exhibit 20) DTAL OTHER SOURCES		2,000 550,700		0		153,000 480,963		0		0 294,832		
			0.00		0.00		0.00		0.00		0.00	10.047
AND TOTAL	0.00	18,807,365	0.00	14,517,407	0.00	18,789,101	0.00	13,455,788	0.00	19,015,044	0.00	10,647

EXHIBIT B SUMMARY OF SALARIES IN ALL CURRENT FUNDS

SUMMARY OF SALARIES IN ALL CURRENT FUNDS	ORIGINAL BUDGET 2013-2014			FINAL BUDGET 2013-2014				ACTUALS 2013-2014				
	UNRE	STRICTED		TRICTED	UNRES	STRICTED		TRICTED	UNRE	STRICTED		RICTED
FACULTY SALARIES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Instruction	130.54	4,664,105	10.79	301,025	128.97	4,542,959	11.09	309,396	133.01	4,443,930	9.11	267,015
Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,780	0.00	0
Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Institutional Support	0.00	3,720	0.00	0	0.00	3,720	0.00	0	0.14	3,720	0.00	0
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research												
Public Service	0.13	3,720	1.60	44,595	0.20	10,389	2.01	55,976	0.50	15,184	2.79	65,005
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL FACULTY SALARIES	130.67	4,671,545	12.39	345,620	129.17	4,557,068	13.10	365,372	133.65	4,474,614	11.90	332,021
PROFESSIONAL SALARIES												
Instruction	11.50	708,235	8.50	323,298	9.50	627,441	10.75	484,793	9.50	638,907	7.50	435,642
Academic Support	4.00	266,829	0.00	0	3.00	187,268	0.00	0	4.00	133,128	0.00	0
Student Affairs	12.00	623,563	0.00	0	10.50	575,439	0.00	0	8.50	567,514	0.00	0
Institutional Support	19.00	1,153,341	0.00	0	19.00	1,146,785	0.00	0	19.25	1,137,123	0.00	0
Physical Plant	4.00	186,132	0.00	0	4.00	189,759	0.00	0	4.00	199,848	0.00	0
Student Social and Cultural Research	1.00	53,137	0.00	0	1.00	53,669	0.00	0	1.00	53,877	0.00	0
Public Service	3.56	157,814	25.50	998,993	2.50	153,038	18.25	693,882	4.20	128,193	13.99	603,995
Internal Service	5.00	226,889	0.00	0	5.00	238,158	0.00	0	5.00	226,266	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL PROFESSIONAL SALARIES	60.06	3,375,940	34.00	1,322,291	54.50	3,171,557	29.00	1,178,675	55.45	3,084,857	21.49	1,039,637
SUPPORT SALARIES												
Instruction	5.50	148,068	1.00	20,322	5.50	151,724	2.00	53,071	5.60	139,391	1.00	21,036
Academic Support	4.50	127,771	0.00	0	4.50	125,890	0.00	0	4.50	104,076	0.00	0
Student Affairs	12.00	280,142	0.00	0	11.80	287,441	0.00	0	13.00	267,654	0.00	0
Institutional Support	14.50	349,328	0.00	0	10.50	271,564	0.00	0	10.50	271,221	0.00	0
Physical Plant	1.00	23,125	0.00	0	1.00	23,363	0.00	0	1.00	66,849	0.00	0
Student Social and Cultural	1.00	31,697	0.00	0	1.00	32,011	0.00	0	1.00	32,011	0.00	0
Research		-				-						
Public Service	2.00	52,658	1.65	37,497	2.25	64,407	1.15	24,229	2.00	67,839	1.00	33,035
Internal Service	7.00	228,374	0.00	0	6.50	215,228	0.00	0	7.00	201,047	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL SUPPORT SALARIES	47.50	1,241,163	2.65	57,819	43.05	1,171,628	3.15	77,300	44.60	1,150,089	2.00	54,071
TECHNICIAN SALARIES												
Instruction	0.00	0	0.00	0	0.00	0	0.00	0	1.00	0	0.00	26,696
Academic Support	0.00	Ő	0.00	0 0	0.00	Ő	0.00	0	0.00	0	0.00	20,000
Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Physical Plant	24.00	584,309	0.00	0	19.50	520,862	0.00	0	21.00	477,651	0.00	0
Student Social and Cultural	0.00	0	0.00	ů 0	0.00	020,002	0.00	0	0.00	0	0.00	0
Research		-		-		-						
Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL TECHNICIAN SALARIES	24.00	584,309	0.00	0	19.50	520,862	0.00	0	22.00	477,651	0.00	26,696
STUDENT SALARIES												
Instruction	6.65	94,976	1.48	20,000	5.59	74,284	1.87	25,286	3.81	70,640	0.74	23,754
Academic Support	2.95	40,000	0.00	20,000	2.26	30,500	0.00	0	1.98	25,524	0.00	20,101
Student Affairs	1.38	18,500	0.00	ů 0	1.59	21,500	0.00	0	1.94	14,533	0.00	0
Institutional Support	1.94	25,000	0.00	0	4.28	53,738	0.00		4.38	41,109	0.00	0
Physical Plant	0.37	5,000	0.00	0	0.37	0	0.00	0	0.00	0	0.00	0
Student Social and Cultural	1.01	13,680	0.00	0	2.00	27,015	0.00	0	2.12	24,542	0.00	0
Research												
Public Service	0.26	4,000	2.49	33,740	0.86	9,000	1.75		0.24		1.28	26,016
Internal Service	1.59	21,500	0.00	0	1.16	15,697	0.00		1.68	9,769	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00		0.00	0	0.00	0
TOTAL STUDENT SALARIES	16.15	222,656	3.97	53,740	18.11	231,734	3.62	49,012	16.15	191,853	2.02	49,770

EXHIBIT B SUMMARY OF SALARIES IN ALL CURRENT FUNDS

SUMMARY OF SALARIES IN ALL CURRENT FUNDS	ORIGINAL BUDGET 2013-2014				2013	3UDGET -2014		ACTUALS 2013-2014				
		STRICTED		TRICTED		STRICTED		TRICTED		STRICTED		RICTED
FEDERAL WORKSTUDY SALARIES Instruction	FTE 3.33	AMOUNT 45,000	FTE 0.00	AMOUNT 0	FTE 3.55	AMOUNT 48,000	FTE 0.00	AMOUNT 0	FTE 0.00	AMOUNT 3,696	FTE 0.00	AMOUNT 0
Academic Support	0.00	43,000	0.00	0	0.00	40,000	0.00	0	0.00	3,030	0.00	0
Student Affairs	2.22	30,000	0.00	0 0	2.22	30,000	0.00	0	1.67	3,723	0.00	0
Institutional Support	1.48	20,000	0.00	0	1.11	15,000	0.00	0	0.49	6,674	0.00	0
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research												
Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries TOTAL FEDERAL WORKSTUDY SALARIES	0.00 7.03	0 95,000	0.00	0	0.00 6.88	0 93,000	0.00	0	0.00 2.16	0 14,093	0.00	0
STATE WORKSTUDY SALARIES												
Instruction	1.63	22,000	0.00	0	0.96	13,000	0.00	0	0.00	15,773	0.00	0
Academic Support	0.00	22,000	0.00	ů 0	0.00	0	0.00	0 0	0.00	0	0.00	0 0
Student Affairs	1.11	15,000	0.00	0	0.59	8,000	0.00	0	0.69	10,228	0.00	0
Institutional Support	0.37	5,000	0.00	0	0.37	5,000	0.00	0	0.45	6,033	0.00	0
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research							1					
Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL STATE WORKSTUDY SALARIES	3.11	42,000	0.00	0	1.92	26,000	0.00	0	1.14	32,034	0.00	0
OTHER SALARIES					1							
Instruction	1.78	59,650	2.00	74,958	5.68	257,209	1.45		7.70		4.80	23,374
Academic Support	0.00	0	0.00	0	1.00	90,908	0.00		0.00	63,403	0.00	0
Student Affairs Institutional Support	1.25 3.00	25,440 48,442	0.00 0.00	0	1.30 6.35	37,232 173,484	0.00 0.00	0 0	3.55 6.50	36,587 171,859	0.00 0.00	0
Physical Plant	3.00	40,442	0.00	0	6.00	133,774	0.00	0	6.50	125,527	0.00	0
Student Social and Cultural	0.22	3,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research	0.22	0,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Public Service	1.56	168,267	0.00	0	1.85	142,098	3.25	165,149	1.85	138,729	3.75	213,313
Internal Service	0.00	0	0.00	0	0.50	14,285	0.00	0	0.50	16,619	0.00	0
Auxiliaries	0.16	152,093	0.00	0	1.66	22,500	0.00	0	0.10	20,327	0.00	0
TOTAL OTHER SALARIES	11.08	504,060	2.00	74,958	24.34	871,490	4.70	191,201	26.37	886,179	8.55	236,687
TOTAL SALARIES												
Instruction	160.93	5,742,034	23.77	739,603	159.75	5,714,617	27.16	898,598	160.62	5,625,464	23.14	797,518
Academic Support	11.45	434,600	0.00	0	10.76	434,566	0.00	0	10.48	337,912	0.00	0
Student Affairs	29.96	992,645	0.00	0	28.00	959,612	0.00	0	29.35	900,240	0.00	0
Institutional Support	40.29	1,604,831	0.00	0	41.61	1,669,291	0.00	0	41.71	1,637,740	0.00	0
Physical Plant	32.48	845,734	0.00	0	30.87	867,758	0.00	0	32.17	869,875	0.00	0
Student Social and Cultural	3.23	101,514	0.00	0	4.00	112,695	0.00	0	4.12	110,431	0.00	0
Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Public Service	7.51	386,459	31.24	1,114,825	7.66	378,932	26.41	962,962	8.79		22.81	941,364
Internal Service	13.59	476,763	0.00	0	13.16	483,368	0.00	0	14.18	453,701	0.00	0
Auxiliaries GRAND TOTAL SALARIES	0.16 299.59	152,093	0.00 55.01	0 1,854,428	1.66 297.47	22,500	0.00 53.57	0 1,861,560	0.10 301.52	20,327	0.00 45.95	0 1,738,881
GRAND TOTAL SALANES	255.35	10,736,673	35.01	1,004,420	231.41	10,043,335	55.57	1,001,000	501.52	10,311,370	40.90	1,730,001

EXHIBIT C PROPOSED SALARY INCREASES

	PROPOSED SALARY PERCENTAGE INCREASES
Returning Faculty	0.00%
Adjunct Faculty	0.00%
At-Will Employees	0.00%
Returning Professional Staff (FLSA Exempt)	0.00%
Returning Support Staff (Non-FLSA Exempt)	0.00%

SCHEDULE 1

EXHIBIT D

TUITION SUMMER	SESSION REQUIRED	DEFES REVENUE FR	ROM FEES AND BOARD RA	TES

		ORIGINAL 2013		FINAL BUDGET 2013-2014				ACTUALS 2013-2014				
REGULAR SEMESTER	UNRES FTE	AMOUNT	REST FTE	RICTED AMOUNT	UNRES FTE	AMOUNT	REST FTE	RICTED AMOUNT	UNRES FTE	TRICTED AMOUNT	REST FTE	RICTED
Undergraduate Tuition		74000111		70000111		74000111		71000111		74000111		7400014
Part-Time Students (Hourly Rate)												
Resident In-District		58.00				58.00				58.00		
Resident Out-of-District Non-Resident		61.00				61.00				61.00		
Non-Resident		158.00				158.00				158.00		
Full-Time Students (Per Semester)												
Resident In-District		696.00				696.00				696.00		
Resident Out-of-District		732.00				732.00				732.00		
Non-Resident		1,896.00				1,896.00				1,896.00		
SUMMER SESSION												
Undergraduate Tuition Resident In-District												
Resident Out-of-District												
Non-Resident												
REQUIRED FEES												
Resident In-District (Registration Fee)	86.40 P	er Full-Time S	Student Per	Semester	86.40 P	er Full-Time S	Student Per	Semester	86.40 P	er Full-Time S	Student Per	Semester
Resident Out-of-District (Registration Fee)	86.40 P	er Full-Time S	Student Per	Semester	86.40 P	er Full-Time S	Student Per	Semester	86.40 P	er Full-Time S	Student Per	Semester
Non-Resident (Registration Fee)	86.40 P	er Full-Time S	Student Per	Semester	86.40 P	er Full-Time S	Student Per	Semester	86.40 P	er Full-Time S	Student Per	Semester
TOTAL TUITION AND REQUIRED FEES												
Full-Time Students (Per Semester)												
Resident In-District		782.40				782.40				782.40		
Resident Out-of-District		818.40				818.40				818.40		
Non-Resident		1,982.40				1,982.40				1,982.40		
ROOMRATES		0.544.00				0.544.00				0.544.00		
Maximum Rate (Single) Minimum Rate (Double)		2,514.00				2,514.00 1,192.00				2,514.00		
Minimum Rate (Double)		1,192.00				1,192.00				1,192.00		
BOARD RATES Maximum Rate		1,740.00				1,740.00				1,740.00		
Minimum Rate		1,740.00				1,740.00				1,540.00		
Winimum Nate		1,040.00				1,040.00				1,040.00		
	1											
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EXHIBIT E SALARIES OF PRINCIPAL OFFICERS

POSITION	NAME	FY 12-13 SALARY
President	John Madden	139,765
Vice President for Academic Affairs	Betty Patton	98,920
Vice President for Student Affairs	Bob Bowman	98,920
Vice President for Business Affairs	Eric Johnston-Ortiz	98,920
Director of Development	Donna Oracion	76,965
Director of Human Resources	Steve Chambers	74,560
Assistant Vice President for Academic Affairs, Vocational Instruction	Vacant	74,560
Assistant Vice President for Student Affairs	Mike Martinez	77,175
Controller	Karen Franklin	75,753

BUDGET STATISTICS

	ORIGINAL BUDGET				FINAL BUDGET				ACTUALS 2013-2014				
	2013-2014 UNRESTRICTED RESTRICTED			RICTED	2013-2014 UNRESTRICTED RESTRICTED				UNRF	STRICTED		RESTRICTED	
		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
SALARIES (10-14)		9,619,844				9,645,844				9,371,230			
ESTIMATED BENEFITS		2,885,953				2,893,753				2,811,369			
TOTAL SALARIES AND ESTIMATED BENEFITS	1:	2,505,797				12,539,597				12,182,599			
APPROPRIATIONS	1	1,618,400				11,699,600				11,737,527			
TUITION AND FEES		3,860,646				3,620,159				3,784,884			
TOTAL APPROPRIATIONS AND TUITION & FEES	1	5,479,046				15,319,759				15,522,411			
EXCESS REVENUE OVER SALARIES AND BENEFITS		2,973,249				2,780,162				3,339,812			
LESS UTILITIES		(685,000)				(655,000)				(680,115)			
LESS INSURANCE		(360,000)				(441,700)				(441,700)			
NET		1,928,249				1,683,462				2,217,997			
I&G PERCENTAGE		0				0				0			
CURRENT FUNDS PERCENTAGE		Ő				Ő				0			
		00 70 4				70.400							
I&G TRAVEL INCLUDED IN BUDGET OTHER TRAVEL		33,764 19,137				79,439 42,700				94,394 39,613			
TOTAL TRAVEL		52,901				122,139				134,007			
		,				,							
I&G EQUIPMENT INCLUDED IN BUDGET OTHER EQUIPMENT		6,000 145,000				15,218 105,000				5,480 0			
TOTAL EQUIPMENT		151,000				120,218				5,480			
						,				-,			
"CONTROLLABLE" COSTS I&G + IS SUPPLIES										1,865,908			
TRAVEL													
EQUIPMENT													