EXHIBIT 1 SUMMARY OF CURRENT FUNDS AND PLANT FUNDS

		INAL BUDGET 2014-2015	-		FINAL B 2014-				Actu 2014-		
	UNRESTRICTED	RE	STRICTED	UNF	ESTRICTED	RE	STRICTED	UNR	ESTRICTED	RE	STRICTED
REVENUES	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Instruction and General (Exhibit 2)	17,339,	100	1,491,916		16,890,805		1,600,617		17,080,884		1,540,4
Student Social and Cultural (Exhibit 15)	221,	500	0		157,607		0		202,883		
Research (Exhibit 16)		0	0		0		0		0		
Public Service (Exhibit 17)	741,	748	2,360,464		291,844		2,931,838		238,941		2,923,5
Internal Service (Exhibit 18)		0	0		0		0		500		
Student Aid (Exhibit 19)		000	7,865,000		107,633		6,000,036		87,981		5,302,0
Auxiliaries (Exhibit 20)	728,		0		647,135		0		879,372		
SUB-TOTAL CURRENT FUNDS	19,100,		11,717,380		18,095,024		10,532,491		18,490,561		9,766,0
Capital Outlay (Exhibit I)	2,420,		0		1,000,000		0		108,772		
Renewals and Replacements (Exhibit II)		000	0		25,000		0		1,950		
Retirement of Indebtedness (Exhibit III)	1,180,		0		1,180,000		0		1,197,710		
TOTAL REVENUES	22,725,	348	11,717,380		20,300,024		10,532,491		19,798,993		9,766,0
EGINNING BALANCES		207			4 4 4 4 0 5 4		0.1		000 000		
Instruction and General (Exhibit 2)	527,		0		1,144,854		0		902,308		
Student Social and Cultural (Exhibit 15)	510,		0		530,187		0		494,019		
Research (Exhibit 16)		0	0		0		0		0		
Public Service (Exhibit 17)		587	0		154,369		0		43,758		
Internal Service (Exhibit 18)	155,		0		391,451		0		312,790		
Student Aid (Exhibit 19)		0	0		(29,422)		0		(29,422)		
Auxiliaries (Exhibit 20)	301,		0		1,039,695		0		142,660		
SUB-TOTAL CURRENT FUNDS	1,538,		0		3,231,134		0	l l	1,866,113	l l	
Capital Outlay (Exhibit I)	7,404,		0		7,474,291		0		7,474,291		
Renewals and Replacements (Exhibit II)	1,777,		0		2,096,244		0		2,096,245		
Retirement of Indebtedness (Exhibit III)	3,166,		0		3,173,726		0		3,173,726		
TOTAL REVENUES	13,886,	327	0		15,975,395		0		14,610,375		
OTAL AVAILABLE				1	40.005.050		4 000 047	ı	1 <del>-</del> 000 100 1		1510
Instruction and General (Exhibit 2)	17,866,		1,491,916		18,035,659		1,600,617		17,983,192		1,540,
Student Social and Cultural (Exhibit 15)	731,	983	0		687,794 0		0		696,902		
Research (Exhibit 16) Public Service (Exhibit 17)	785.	ŭ	2.360.464		446.213		2.931.838		282.699		2,923,
Internal Service (Exhibit 17)	155,		2,300,464 N		391,451		2,331,030 N		313,290		۷,۶۷۵,۶
Student Aid (Exhibit 19)		000	7,865,000		78,211		6,000,036		58,559		5,302,0
Auxiliaries (Exhibit 20)	1,029,		0		1,686,830		0,000,000		1,022,032		3,302,
SUB-TOTAL CURRENT FUNDS	20,639,		11,717,380	1	21,326,158		10,532,491	ŀ	20,356,674		9,766,
Capital Outlay (Exhibit I)	9,824,		0	1	8,474,291		0	ŀ	7,583,063	ŀ	5,750,
Renewals and Replacements (Exhibit II)	1,802,		0		2,121,244		0		2,098,195		
Retirement of Indebtedness (Exhibit III)	4,346,		0		4,353,726		0		4,371,436		
	36,611.		11.717.380		36.275.419		10.532.491		34.409.368		9.766.0
TOTAL REVENUES											

EXHIBIT 1
SUMMARY OF CURRENT FUNDS AND PLANT FUNDS

		ORIGINA				FINAL E				Actu		
	LINIDE		1-2015	OTDIOTED	LIND		-2015	OTDIOTED	LINIE	2014-		OTDIOTED
VECTOR		STRICTED		STRICTED		ESTRICTED		STRICTED		RESTRICTED		STRICTED
XPENDITURES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
Instruction and General (Exhibit 2)	271.28	16,313,499	23.75	1,491,916	248.10	15,984,501	23.27	1,600,617	0.00	14,994,595	0.00	1,479
Student Social and Cultural (Exhibit 15)	3.23	176,062	0.00	0	2.00	159,726	0.00	0	0.00	159,167	0.00	
Research (Exhibit 16)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Public Service (Exhibit 17)	3.65	755,144	30.22	2,360,464	3.65	443,382	25.28	2,931,838	0.00	250,253	0.00	2,923
Internal Service (Exhibit 18)	13.59	(34,861)	0.00	0	13.59	(59,178)	0.00	0	0.00	(255,894)	6.00	
Student Aid (Exhibit 19)	0.00	232,772	0.00	7,865,000	0.00	160,680	0.00	6,000,036	0.00	233,649	0.00	5,302
Auxiliaries (Exhibit 20)	1.49	555,443	0.00	0	1.66	744,144	0.00	0	0.00	758,921	0.00	
SUB-TOTAL CURRENT FUNDS	293.24	17,998,059	53.97	11,717,380	269.00	17,433,255	48.55	10,532,491	0.00	16,140,690	6.00	9,704
Capital Outlay (Exhibit I)		2,570,000				1,100,000				106,245		
Renewals and Replacements (Exhibit II)		405,673				405,673				112,639		
Retirement of Indebtedness (Exhibit III)		666,719				664,750				127,469		
TOTAL EXPENDITURES	293.24	21,640,451	53.97	11,717,380	269.00	19,603,678	48.55	10,532,491	0.00	16,487,043	6.00	9,704
ANSFERS IN or (OUT)												
Instruction and General (Exhibit 2)		(523,850)				(1,148,850)				(1,417,002)		
Student Social and Cultural (Exhibit 15)		0				0				0		
Research (Exhibit 16)		0				0				0		
Public Service (Exhibit 17)		0				0				0		
Internal Service (Exhibit 18)		0				0				0		
Student Aid (Exhibit 19)		170,696				295,696				563,848		
Auxiliaries (Exhibit 20)		0				0				0		
SUB-TOTAL CURRENT FUNDS	_	(353,154)	<del>1</del> }		1 -	(853,154)				(853,154)	-	
			4 1		<b>-</b>	\ , , ,	1			, , ,	⊦	
Capital Outlay (Exhibit I)		0				0				0		
Renewals and Replacements (Exhibit II)		353,154				853,154				853,154		
Retirement of Indebtedness (Exhibit III)		0			<b>↓</b>	0				0		
TOTAL TRANSFERS		0				0				0		
IDING BALANCES												
		1 062 210	т т	0	т т	002 200	r 1	0		1 E71 E0E	1	6.
Instruction and General (Exhibit 2) Student Social and Cultural (Exhibit 15)		1,063,218 555.921		0		902,308		0		1,571,595		6′
		,-		0		528,068		0		537,735		
Research (Exhibit 16)		0		0		0		0		0		
Public Service (Exhibit 17)		13,691		0		2,831		0		32,446		
Internal Service (Exhibit 18)		190,581		0		450,629		0		569,184		
Student Aid (Exhibit 19)		7,924		0		213,227		0		388,759		
Auxiliaries (Exhibit 20)	<b>⊣</b> ⊢	1,193,571	4	0	4 J	942,686	l	0		263,111		
SUB-TOTAL CURRENT FUNDS	L	3,024,906	<u>.</u>	0		3,039,749		0		3,362,830		61
Capital Outlay (Exhibit I)		7,254,056				7,374,291				7,476,817		
Renewals and Replacements (Exhibit II)		1,749,680				2,568,725				2,838,710		
Retirement of Indebtedness (Exhibit III)		3,679,536				3,688,976				4,243,967		
TOTAL ENDING BALANCES		15,708,178		0		16,671,741		0		17,922,325		6
TOTAL EXPENDITURES,												
TOTAL EXITENSITORES,		37,348,629	53.97	11,717,380	269.00	36,275,419	48.55	10,532,491	0.00	34,409,368	6.00	9,766

#### EXHIBIT 1A DETAIL OF TRANSFERS

		AL BUDGET	FINAL B		Ac	tuals
		4-2015		-2015		I-2015
EECTION A	UNRESTRICTED FTE AMOUNT	RESTRICTED FTE AMOUNT	UNRESTRICTED FTE AMOUNT	RESTRICTED FTE AMOUNT	UNRESTRICTED FTE AMOUNT	RESTRICTED FTE AMOUNT
&G IN or (OUT)						
MANDATORY						
Retirement of Indebtedness		<u> </u>	0	1	0	7
Student Loan Matching		'	U		0	
Student Loan Matching						J
REQUIRED						
State 3% Scholarship	(129,772		(129,772)		(129,772)	
Building Renewals and Replacements	(255,673	3)	(853,154)		(853,154)	
Equipment Renewals and Replacements	(97,481		0		0	
Capital Outlay		)	0		0	
Plant Equipment						]
NON-MANDATORY						
Research		ਜ	0		0	1
Internal Service			, and the second			
Student Aid	(40,924		(165,924)		(434,076)	
Public Service	(10,021		(166,521)		(181,818)	
Auxiliaries			Ö		0	
Renewals and Replacements			-		_	
Capital Outlay			0		0	
TOTAL FROM I&G	(523,850	<u>)</u>	(1,148,850)		(1,417,002)	
SECTION B    SET TRANSFERS IN or (OUT)    Instruction and General   Research   Internal Service	(523,850		(1,148,850) 0 0		(1,417,002) 0 0	
Student Aid Auxiliaries	170,696		295,696		563,848 0	
Public Service			0		0	
NET TRANSFERS IN or (OUT)		-	<u> </u>	1		•
Current Funds		7	<u> </u>			1
Capital Outlay		oʻl	0		0	
Plant Equipment		1	Ĭ		Ĭ	
Renewals and Replacements	353,154	ı <b>İ</b>	853,154		853,154	
Retirement of Indebtedness			0		0	
Loan Funds			[ ]			
Endowment Funds						1
						]
		<del>a</del>	0	_	0	1
1		, .	1 0	1		I
		<b>-</b>				4
		4				4

#### EXHIBIT 2 SUMMARY OF INSTRUCTION AND GENERAL

Tuition and Fees (Exhibit 3)   3,744,000   0   3,344,945   0   0   0   0   0   0   0   0   0	2014-2015   CTED   RESTRICTED
FTE	AMOUNT FTE AMOU  3,428,181 0 12,287,900 1,087,586 0 0 31 0 68 0 325 276,892
Tuition and Fees (Exhibit 3)   3,744,000   0   3,344,945   0   0   0   0   0   0   0   0   0	3,428,181 0 12,287,900 1,087,586 0 0 1,440 0 31 0 68 0 0 325 276,892
Federal Appropriations (Exhibit 4)	0 12,287,900 1,087,586 0 1,440 0 31 0 68 0 0 0 325 276,892
State Appropriations (Exhibit 4)         12,287,900         0         12,287,900         0           Local Appropriations (Exhibit 4)         1,050,000         0         1,050,000         0           Federal Grants and Contracts (Exhibit 5)         0         521,953         0         1,132,117           State Grants and Contracts (Exhibit 5)         0         969,963         0         0         468,500           Local Grants and Contracts (Exhibit 5)         0<	1,087,586 0 1,440 0 31 0 68 0 0 325 276,892
Local Appropriations (Exhibit 4)	1,087,586 0 1,440 0 31 0 68 0 0 325 276,892
Federal Grants and Contracts (Exhibit 5)	0 1,440 0 31 0 68 0 0 325 276,892
State Grants and Contracts (Exhibit 5)         0         969,963         0         468,500           Local Grants and Contracts (Exhibit 5)         0         0         0         0           Private Gifts (Exhibit 6)         0         0         0         0         0           Endowments, Land, and Permanent Fund (Exhibit 7)         0         0         0         0         0           Sales and Services (Exhibit 8)         0         0         0         0         0         0           Other Sources (Exhibit 9)         257,200         0         207,960         0         0	0 31 0 68 0 0 0 325 276,892
Local Grants and Contracts (Exhibit 5)	0 68 0 0 0 325 276,892
Private Gifts (Exhibit 6)         0         0         0         0           Endowments, Land, and Permanent Fund (Exhibit 7)         0         0         0         0           Sales and Services (Exhibit 8)         0         0         0         0           Other Sources (Exhibit 9)         257,200         0         207,960         0	0 0 325 276,892
Endowments, Land, and Permanent Fund (Exhibit 7)         0         0         0         0           Sales and Services (Exhibit 8)         0         0         0         0           Other Sources (Exhibit 9)         257,200         0         207,960         0	325 276,892
Sales and Services (Exhibit 8)         0         0         0         0           Other Sources (Exhibit 9)         257,200         0         207,960         0	325 276,892
Other Sources (Exhibit 9) 257,200 0 207,960 0	276,892
TOTAL REVENUE 17,339,100 1,491,916 16,890,805 1,600,617	17,080,884 1,546
BEGINNING BALANCE 527,867 0 1,144,854 0	902,308
TOTAL AVAILABLE 17,866,967 1,491,916 18,035,659 1,600,617	17,983,192 1,540
101AL AVAILABLE 11,000,001 1,401,010 10,000,000 1,000,011	17,000,102
<u>EXPENDITURES</u>	
Instruction (Exhibit 10) 160.43 8,075,984 23.75 1,491,916 150.65 8,144,572 23.27 1,600,617 0.00	7,275,841 0.00 1,479
Academic Support (Exhibit 11) 11.45 678,488 0.00 0 8.50 592,388 0.00 0 0.00	684,234 0.00
Student Affairs (Exhibit 12) 26.63 1,363,841 0.00 0 23.00 1,379,249 0.00 0 0.00	1,295,021 0.00
Institutional Support (Exhibit 13) 40.29 3,524,819 0.00 0 36.58 3,614,730 0.00 0 0.00	3,614,433 0.00
Plant Operations (Exhibit 14) 32.48 2,670,367 0.00 0 29.37 2,253,562 0.00 0 0.00	2,125,067 0.00
TOTAL EXPENDITURES 271.28 16,313,499 23.75 1,491,916 248.10 15,984,501 23.27 1,600,617 0.00	14,994,595 0.00 1,479
TRANSFERS IN or (OUT)	
Equipment (New Life Cycle)	0
Research 0 0 0 0	0
Public Service         0         0         0         0	0
Internal Service 0 0 0 0	0
Student Aid (3%) (129,772) 0 (129,772) 0	(129,772)
Student Aid         (40,924)         0         (165,924)         0	(434,076)
Auxiliaries 0 0 0 0	0
Plant Operations 0 0 0 0	0
Retirement of Indebtedness 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0
Student Loan         0         0         0         0           Capital Outlay         0         0         0         0	0
Capital Outlay	(853,154)
Equipment Renewal and Replacement (97,481) 0 (653,154) 0	(653, 154)
Student Social and Cultural 0 0 0 0	ŏl
TOTAL TRANSFERS (523,850) 0 (1,148,850) 0	(1,417,002)
	, · · · · ·
ENDING BALANCE 1,029,618 0 902,308 0	1,571,595
Instruction 49.50% 50.95%	48.52%
18studaria	4.56%
Academic Support   4.16%   3.71%     Student Affairs   8.36%   8.63%	4.56% 8.64%
Institutional Support 21.61% 3.30% 22.61%	24.10%
Institution Support   21.01%   22.01%	14.17%

# EXHIBIT 3 STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

STUDE	NT TUITION AND MISCELLANEOUS FEES FOR	R INSTRU			-			
			ORIGINAL			BUDGET	Actu	
		LINE		2015		-2015 PEOTRIOTER	2014-	
TUITION		FTE	RESTRICTED AMOUNT	RESTRICTED FTE AMOUNT	UNRESTRICTED FTE AMOUNT	RESTRICTED FTE AMOUNT	UNRESTRICTED FTE AMOUNT	RESTRICTED FTE AMOUNT
	NT FULL-TIME	FIE	AMOUNT	FIE AMOUNT	FIE AMOUNT	FIE AMOUNT	FTE AMOUNT	FIE AMOUNT
		- 1	15 000		07.444	1	07.444	
	Summer Fall	-	15,000 738,000		27,144 640,887		27,144 640,917	
		-	738,000 769,000		589,796		584,840	
	Spring TOTAL	-			1,257,827			
	TOTAL	_	1,522,000		1,257,827		1,252,901	
BESIDE	NT PART-TIME	-						
		- 1	222 222		400 477	1	470,000	
	Summer Fall	-	220,000		180,177		179,829	
		-	305,000 254,000		255,427 230,424		255,517 235,713	
	Spring TOTAL	-					-	
	TOTAL	_	779,000		666,028	l	671,059	
		- 1	2 224 222		1 222 255	1		
TOTAL	RESIDENT TUITION	_	2,301,000		1,923,855		1,923,960	
		_						
NOV 57	CODENT FULL TIME	-						
	ESIDENT FULL-TIME	- 1	4.550		700	1	700	
	Summer	-	1,550		732		732	
	Fall	-	119,500		70,225		70,225	
	Spring	-	106,000		75,932		73,800	
	TOTAL	_	227,050		146,889		144,757	
		-						
	SIDENT PART-TIME	-				1		
	Summer	-	1,000		183		25,751	
	Fall	-	22,500		50,915		50,915	
	Spring	-	53,000		39,158		38,902	
	TOTAL	_	76,500		90,256		115,568	
		-				1		
TOTAL	NON-RESIDENT TUITION	_	303,550		237,145		260,325	
		_						
	-DISTRICT	-						
	Summer	_	60,500		21,420		116,227	
	Fall	_	278,000		120,928		230,486	
	Spring	_	205,000		178,821		173,195	
TOTAL	OUT-OF-DISTRICT TUITION	_	543,500		321,169		519,908	
		_			-	•		
	TOTAL TUITION		3,148,050		2,482,169	Į	2,704,193	
		_						
	LANEOUS FEES							
	Graduation	_	150		200		350	
	ab Fee	_	10,000		225		8,346	
	Special Exam	-	55,000		46,367		62,118	
	Miscellaneous Fees	-	600		0		(90)	
	Participant Fees	-	310,000		270,115		353,319	
	General Class Fees	-	155,000		419,369		138,593	
	Testing	-	16,000		0		0	
	Medical Instruction Liability Fees	-	6,500		4,360		5,580	
	FEAS Testing Fees	-	1,330		122 142			
	Distance Ed Fee	-	40,000 870		122,142		155,772	
	Lasergrade Testing	-						
r	Nursing Assistant Testing Fee	-	500		0 0 777		722.000	
	TOTAL FEES		595,950		862,777	l	723,988	
	TOTAL TUITION AND EEEO	- 1	0=11.55		2211212	1	A /AA · - ·	
	TOTAL TUITION AND FEES		3,744,000		3,344,945		3,428,181	

|
EXHIBIT 4
GOVERNMENTAL APPROPRIATIONS FOR INSTRUCTION AND GENERAL

GOVERNMENTAL APPROPRIATIONS FOR INSTRUC		ORIGINAL	BUDGET	•		FINAL E	BUDGET	1		Acti	uals	
		2014-	·2015			2014	-2015			2014	-2015	
	UNR	RESTRICTED	RE	STRICTED	UNR	RESTRICTED	RE	STRICTED	UNR	RESTRICTED	RE	STRICTED
REGULAR APPROPRIATIONS	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Federal Approprriations		0		0		0		0		0		
State Appropriations		11,874,700		0		11,874,700		0		11,874,700		
Compensation Distribution		117,000		0		117,000		0		117,000		
Airframe Mechanics Program		60,200		0		60,200		0		60,200		
Nursing Expansion		74,600		0		74,600		0		74,600		
Special Services Program Expansion		61,700		0		61,700		0		61,700		
Dental Hygiene Program		99,700		0		99,700		0		99,700		
Local Tax Levy		1,050,000		0		1,050,000		0		1,087,586		
		0		0		0		0		0		
		0		0		0		0		0		
		13,337,900		0		13,337,900		0		13,375,486		
	_				-			•				
	_											
	_											
	_											
	_											
	_											

## EXHIBIT 5 GOVERNMENT GRANTS AND CONTRACTS FOR INSTRUCTION AND GENERAL

			ORIGINAL				FINAL B					uals	
		LINIDE		-2015	TDIOTED	LINIDE	2014-		TDIOTED	LINDE		-2015	TDIOTED
FEDERAL			STRICTED		TRICTED		STRICTED		STRICTED		STRICTED		TRICTED
FEDERAL		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OFIMOR	Administration of Student Aid	0.00	0	0.00		0.00	0	0.00		0.00	0	0.00	
3FWSP	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400.00
3ABEF	Adult Basic Education	0.00	0	5.41	122,451	0.00	0	4.25	186,927	0.00	0	0.00	193,89
3ABET	ABE - Textbooks [ABE-T]	0.00	Ŭ	9.02	232,313	0.00	0	7.75	332,180	0.00	-	0.00	359,91
3CARF	Carl Perkins Instruction (3CARF2 & 3CARS)	0.00	0	0.00	3,619	0.00	0	0.00	23,527	0.00	0	0.00	146,05
3CFDA	Child Adult and Summer Food Program	0.00	ŭ	0.00	0	0.00	0	0.00	ŭ	0.00	•	0.00	4,40
3IBEST	I-BEST Contract	0.00	0	0.00	0	0.00	0	1.12	26,002	0.00	0	0.00	39,19
3SHAR	TAACCCT Sun Path	0.00	0	0.00	250	0.00	0	0.70	23,881	0.00	-	0.00	61,60
3TITL2	Title V	0.00	0	8.32	163,320	0.00	0	8.32	458,556	0.00	0	0.00	541,05
3DOL	HEP/HIA	0.00	0	0.00	0	0.00	0	0.27	11,044	0.00	0	0.00	10,94
3TEPF	Perkins CTE Non-Traditional	0.00	0	0.00	0	0.00	0	0.00	70,000	0.00	0	0.00	70,00
3SCHW	School to Work	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,88
3NMSU	NMSU - SWAG	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,27
	TOTAL FEDERAL	0.00	0	22.75	521,953	0.00	0	22.41	1,132,117	0.00	0	0.00	1,440,23
STATE													
3SWSP	State Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
3ABES	ABE - State	0.00	0	1.00	969,963	0.00	0	0.86	468,500	0.00	0	0.00	31,80
	TOTAL STATE	0.00	0	1.00	969,963	0.00	0	0.86	468,500	0.00	0	0.00	31,80
BENEFITS	- MERIT PAY				0				0				
TOTAL GR	LANTS AND CONTRACTS FOR I&G	0.00	0	23.75	1,491,916	0.00	0	23.27	1,600,617	0.00	0	0.00	1,472,03
OTHER													
3CPP	Community Paramedic Program	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,21
3ENER	Energy Grant	0.00	l ő	0.00	0	0.00	ő	0.00	ő	0.00	Ö	0.00	61,16
	School Based Health (Medicare)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	01,10
3SBHC2		-			0	0.00	0	0.00	l ő	0.00	Ö	0.00	
3SBHC2 3SBHC2	School Based Health (RISD)	0.00	0	0.00					. " 1		-		I
3SBHC2		0.00 0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
3SBHC2 3SLR	School Based Health (RISD) Xcel Solar	0.00	_	0.00	0	0.00	0 0		0		0		
3SBHC2	School Based Health (RISD)	-	0				-	0.00 0.00 0.00	0 0 0	0.00 0.00 0.00	-	0.00 0.00 0.00	
3SBHC2 3SLR 3ABED	School Based Health (RISD)  Xcel Solar  ABE Discretionary	0.00 0.00	0	0.00 0.00	0	0.00 0.00	0	0.00	~	0.00	0	0.00	68,387

DDIVATE CIETS	CDANTS	AND CONTRACTS EC	R INSTRUCTION AND GENERAL	
PRIVALE GIFTS.	GRANIS.	ANDCONTRACTS FO	IR INSTRUCTION AND GENERAL	_

		2014	L BUDGET I-2015			2014	SUDGET -2015		Actuals 2014-2015			
	UNR	ESTRICTED	RE	STRICTED	UNF	RESTRICTED	RI	ESTRICTED	UNF	RESTRICTED	RE	STRICTED
OTAL PRIVATE GIFTS	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Private Gifts		0		0		0		0		0		
Private Gifts		0		0		0		0		0		
Private Gifts		0		0		0		0		0		
Private Gifts		0		0		0		0		0		
Private Gifts		0		0		0		0		0		
Private Gifts		0		0		0		0		0		
Private Gifts Private Gifts		0		0		0		0		0		
Private Gifts Private Gifts	_	0		0		0		0		0		
Private Gifts		0		0		0		0		0		
TOTA	L PRIVA	0		0		0		0		0		
1012	LINIVA			•		U		· ·		U		

ENDOWMENT INCOME	I AND INCOME	AND DEDMANENT INCO	OME FOR INSTRUCTION	AND CENEDAL

			ORIGINAL	BUDGET				BUDGET			Act	uals	
	ŀ	LINDEGED	2014-2	2015	OTDIOTED		2014	-2015	-07010750		2014	-2015	OTDIOTED
		UNRESTRI	ICTED	RES	STRICTED	UNF	RESTRICTED	RI	STRICTED	UNH	RESTRICTED	RE	STRICTED
TAL LAND	AND PERM	FTE AN	MOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	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		0		0		
			0		0		0		0		0		
			0		0		0		0		0		
			0		0		0		0		0		

SALE	AND SERVICES OF EDUCATIONAL AC	CTIVITIES											
			ORIGINAL		•			BUDGET				uals	
	L		2014-	2015			2014	-2015		L		-2015	
o 4 : -	AND OFFICIORS OF FRUIT AND OFFICE OF THE COLUMN AND OFFICE OFFICE OF THE COLUMN AND OFFICE OF THE COLUMN AND OFFICE O		ESTRICTED		STRICTED		ESTRICTED		STRICTED		RESTRICTED		STRICTED
SALE	S AND SERVICES OF EDUCATIONAL A	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Sales & Services		0		0		0		0		325		0
	Sales & Services		0		0		0		0		0		0
	Sales & Services		0		0		0		0		0		C
	Sales & Services		0		0		0		0		0		0
	Sales & Services		0		0		0		0		0		(
	Sales & Services		0		0		0		0		0		(
	Sales & Services		0		0		0		0		0		C
	Sales & Services		0		0		0		0		0		(
	Sales & Services		0		0		0		0 0		0		0
	Sales & Services		0		0	-					325		
	TOTAL OTHER SOURCES FOR I&G		0		0	<u>.</u>	0	ļ	0	<u> </u>	325	LI	0

THER SOURCES OF REVENUE FOR INSTR		ORIGINAL	BUDGET		1	FINAL B	BUDGET			Acti	uals	
		2014-					-2015			2014		
	LINR	ESTRICTED	RF	STRICTED	LINR	ESTRICTED	RF	STRICTED	LINR	ESTRICTED	RF.	STRICTED
THER SOURCES FOR I&G	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Indirect Cost Recovery	1	210,000				175,000			1	204,666		
Interest Earnings		(8,000)				(8,000)				7,416		
Vending Machines		5,000				5,000				3,881		
Pay Telephones		0,000				0,000				0		
Rentals		8,000				10,552				11,450		
Library Fines		0,000				0,552				0		
ID Replacement		2,200				1,000				760		
Returned Checks		2,200				0,000						
Other		40,000				24,408				10 48,709		
Other		40,000				24,408				48,709		
TOTAL OTHER SOURCES FOR I&G		257,200				207,960				276,892		
TOTAL OTTILK SOUNCEST ON ING	L	237,200				201,300				270,032		

EXHIBIT 10
EXPENDITURES FOR INSTRUCTION

				BUDGET				BUDGET			Actu		
		LIND	2014 ESTRICTED	-2015 DE	CTDICTED	LIMD	ESTRICTED	-2015	STRICTED	LIND	2014- ESTRICTED		CTRICTER
ACADEMIC INSTR	UCTION	FTE	AMOUNT	FTE	STRICTED AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	STRICTED AMOUN
		28.17		FIE	AMOUNT	23.18		FIE	AIVIOUNT		824.926	FIE	AMOUN
BLIBA Liberal Busines	ss Administration		990,942 280,965				956,634 204,005			0.00			
	Sciences	9.83	622.243			4.70	586,130				126,823		
		21.50				18.03				0.00	537,653 0		
	evelopment	0.00	0			0.00	0			0.00	141		
	ter Lab Operations ion/CTRG												
		0.00	6,246			2.15	62,500			0.00	68,056		
	uing Education	0.00	0			0.00	0			0.00	0		
	I AFB Project									0.00			
TOTAL ACADEMIC	SINSTRUCTION	59.50	1,900,396			48.06	1,809,269			0.00	1,557,599		
VOCATIONAL INS													
3NURS Nursing		8.51	375,774			8.55	410,155			0.00	359,927		
	echanics	2.27	82,463			2.35	88,930			0.00	104,826		
	e and Powerplant	4.84	229,504			4.55	258,156			0.00	226,139		
BELEC Electron		1.27	56,713			1.38	60,151			0.00	35,418		
BWELD Welding		2.20	95,543			2.76	116,555			0.00	132,367		
	Practices	5.37	182,778			4.52	159,868			0.00	140,286		
BFIRE Fire Tec	chnology	1.43	40,750			0.28	9,330			0.00	12,111		
3PLOT Profess	sional Pilot Training	0.27	7,400			1.00	41,373			0.00	45,921		
3CDEV Child D	evelopment	1.24	37,253			1.24	36,720			0.00	24,550		
3EMT Emerge	ency Medical Technician	18.75	693,508			24.25	852,307			0.00	660,409		
	Services	17.14	573,421			14.94	548,693			0.00	469,167		
	al Engineering Technology	1.42	36,000			1.59	26,000			0.00	57,997		
3HVAC Heating	g and Cooling	1.49	68,431			1.86	76,618			0.00	69,898		
3DRAF Drafting	g and Design	2.10	99,761			1.13	56,481			0.00	39,774		
3SAFE Safety I	Engineering Technology	1.29	57,118			1.29	57,579			0.00	63,872		
3TEST Testing		3.00	138,430			3.00	141,185			0.00	161,887		
3OCCP Occupa	ational Therapy	3.32	137,244			3.74	149,242			0.00	168,026		
3OUTC Outcom	nes Measurement	0.00	20,109			0.00	20,000			0.00	12,614		
RADT Rad Te	ch	1.07	34,760			1.00	33,000			0.00	38,205		
3RESP Respira	atory Therapy	3.13	148,726			4.26	151,039			0.00	170,108		
3MEDA Medical	I Assisting	5.69	227,389			6.45	258,894			0.00	201,897		
BHLTH Dean of	f Health	2.00	95,496			2.00	96,433			0.00	106,766		
3NURA Nursing	Assistant	5.13	164,003			4.52	131,000			0.00	94,801		
3PHAR Pharma	acy Program	0.49	15,570			0.59	15,140			0.00	14,526		
	aining Program	0.14	6,400			0.57	60,138			0.00	117,472		
3PHLB Phlebot	tomy	0.82	28,220			0.48	14,830			0.00	8,290		
BHYGU3 Dental I	Hygiene Instruction	2.65	108,400			0.00	0			0.00	32,123		
BDEVS Develop	pmental Studies	0.00	0			0.00	0			0.00	0		
BLLT Learnin	g Technologies	0.00	0			0.00	0			0.00	0		
	nic Publishing Tech	2.16	83,775			3.06	106,660			0.00	103,549		
SYEMT YT EMS	S	1.00	39,830			1.23	40,732			0.00	33,013		
SWEBCT WebCT		0.24	4,800			0.00	0			0.00	69,037		
3DAST2 Dental	Assisting Program	0.00	0			0.00	0			0.00	0		
	Expansion	0.50	33,300			0.00	33,929			0.00	59,833		
	l Work-study	0.00	0	0.00	0		0	0.00	0	0.00	0	0.00	
	Vork-study	0.00	0	0.00	0		0	0.00	0	0.00	0	0.00	
	NAL INSTRUCTION	100.93	3,922,869	0.00	0		4,051,138	0.00	0	0.00	3,834,813	0.00	

	ISTRUCTION	160.43	8,075,984	23.75	1.491.916	150.65	8,144,572	23.27	1.600.617	0.00 7,275,84	1 0.00	1,479,25
IUIALB	ENEFITS		2,232,719		<u> </u>		2,204,100		<u> </u>	1,003,42	°	
TOTAL B	Unallocated ENEFITS		2,252,719		0		2,284,165	<b>-</b>	0	1,883,42	0	
	Faculty Merit Pay		0				0				0	
	Staff Merit Pay		0		0		0		0		0	
	Professional Merit Pay		0		0		0		0		0	
110-920	Internal Services		386,672				386,672			395,66		
962066	Retiree Health		134,232				132,981			88,73		
962069	Vacation Accruals		10,000				68,296		0	4,99		
962068	Waiver of Tuition		35,000				35,000			27,13		
962065	Unemployment Insurance		202,719				190,361			50,59		
962064	Worker's Compensation		63,160				63,160			29,38	9	
962063	Group Insurance		395,213				391,530			338,60		
962062	Social Security and Medicare		411,904				408,066			352,35		
ITEMS NO 962061	DT IN 10As Retirement	_	613,818				608.098			595,94	6	
					, . ,				,,	•	1	, , -
	OMMUNITY EDUCATION			23.75	1,491,916	i i		23.27	1,600,617		0.00	1,479,2
3NMSU	NMSU -SWAG			0.00	0			0.00	0		0.00	9,2
3CFDA	Child Adult and Summer Food Program			0.00	0			0.00	70,000		0.00	4.4
3TEPF	Perkins Non-Traditional			0.00	0			0.00	70,000		0.00	70,0
3IBEST	I BEST Contract			0.00	250			1.12	26,002		0.00	39,
3ABEF 3SHAR	TAACT			0.00	250			0.70	23,881		0.00	193,8
3TITL2 3ABEF	ABE Federal (F)			8.32 5.41	163,320 122,451			8.32 4.25	458,556 186,927		0.00	541,0 193,8
3SCHW	School to Work Title V			0.00	0			0.00	0		0.00	3,8
3CARF	Carl Perkins Federal			0.00	3,619			0.00	23,527		0.00	146,0
3CPP	Community Paramedic Program			0.00	0			0.00	0		0.00	7,2
3DOL	HEP/HIA			0.00	0			0.27	11,044		0.00	10,9
3ABET	ABE - Textbooks [ABE-T] (F)			9.02	232,313			7.75	332,180		0.00	359,9
3ELCIV	English Lang/Civics Program			1.00	969,963			0.86	468,500		0.00	31,8

			ORIGINAL 2014-				FINAL B 2014-				Actu 2014-		
		UNR	ESTRICTED		RICTED	UNRI	STRICTED		STRICTED	UNR	ESTRICTED		STRICTED
Α	CADEMIC INSTRUCTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
BLIBA	Liberal Arts												
	Faculty Salaries	24.54	848,947	1		20.52	803,447			0.00	695,045		
10-4	Professional Salaries	1.00	72,992			1.00	72,992			0.00	75,609		
10-4	Support Salaries	1.00	24,295			1.00	24,295			0.00	25,071		
	Technician Salaries	0.00	24,293			0.00	24,295			0.00	25,071		
	Student Salaries		27,250				6,500				0		
		1.63				0.48				0.00	~		
	Federal Work-study Salaries	0.00	0			0.00	0			0.00	0		
	State Work-study Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.18	2,500			0.00	698		
	Supplies and Expenses		11,458				37,500				9,804		
	Travel		0				3,400				1,882		
	Equipment		6,000				6,000				9,763		
	Benefits		0				0				0		
	Indirect Cost		0				0				6,925		
	Misc.		0				0				130		
	TOTAL	28.17	990,942			23.18	956,634			0.00	824,926		
BUSA	Business Administration												
AI 10-5	Faculty Salaries	8.83	250,455			2.20	79,606			0.00	60,972		
	Professional Salaries	0.00	0			0.50	45,367			0.00	0		
	Support Salaries	1.00	25,480			1.00	27,594			0.00	26,154		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	ő			0.00	0			0.00	ő		
	Federal Work-study Salaries	0.00	ő			0.00	0			0.00	0		
	State Work-study Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			1.00	45,438			0.00	31,636		
	Supplies and Expenses	0.00	5,030			1.00				0.00			
			5,030				5,000				4,834		
	Travel		•				1,000			_	1,002		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				2,224		
	Misc. (Purchase of Media)		0				0				0		
	TOTAL	9.83	280,965			4.70	204,005			0.00	126,823		
NTSC	Natural Sciences	04.50	500 470			40.00	540.040			0.00	540,000	1	
AI 10-6	Faculty Salaries	21.50	598,173			16.03	543,046			0.00	512,638		
	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			2.00	27,084			0.00	3,506		
	Federal Work-study Salaries	0.00	0			0.00	0			0.00	0		
	State Work-study Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	2,850		
	Supplies and Expenses		24,070				15,000				14,081		
	Travel		0				1,000				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				ő				4,578		
	Misc.		0				Ö				0		
		21.50	622,243			18.03	586,130			0.00	537,653		
	TOTAL	21.50	622,243			18.03		586,130	586,130	586,130	586,130 0.00	586,130 0.00 537,653	586,130 0.00 537,653

			ORIGINAL 2014-		•		FINAL B 2014-				Acti	uals ·2015	
		UNR	ESTRICTED		STRICTED	UNR	ESTRICTED 2014-		STRICTED	UNR	ESTRICTED 2014		STRICTED
CADEMIC	INSTRUCTION (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
SDEV	Staff Development												
NA	Faculty Salaries	0.00	0			0.00	0	I		0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	ő			0.00	ő			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	ő			0.00	0			0.00	0		
	Federal Work-study Salaries	0.00	0			0.00	0			0.00	0		
	State Work-study Salaries	0.00	0			0.00	0			0.00	0		
	Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses	0.00	0			0.00	0			0.00	0		
	Travel		0			_	0				0		
			0			_	0				0		
	Equipment		0				0				0		
	Benefits Indirect Cost		•				ŭ,				0		
			0				0						
	Misc.	2.00	0			0.00				2.00	0		
	TOTAL	0.00	0			0.00	0	I		0.00	0		
201.00	Commutant at Committee												
BCLRC	Computer Lab Operations	0.00	0			0.00	0	-		0.00	2		
NA	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 Work-study Salaries	0.00	0			0.00	0			0.00	0		
	State Work-study Salaries	0.00	0			0.00	0			0.00	0		
	Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				141		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	141		
CWCD	Instruction/CTRG												
VI 10-30	Faculty Salaries	0.00	0			1.67	46,500			0.00	63,387		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	3,556		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.48	6,000			0.00	0		
	Federal Work-study Salaries	0.00	0			0.00	0			0.00	0		
	State Work-study Salaries	0.00	0			0.00	0			0.00	0		
	Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		5,000				10,000				329		
	Travel		1,246				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				785		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	0.00	6,246			2.15	62,500			0.00	68,056		

			ORIGINAL BUI 2014-201				BUDGET -2015				uals -2015	
		UNRE	STRICTED	RESTRICTED	UNR	ESTRICTED		ESTRICTED	UNR	ESTRICTED		STRICTED
CADEMI	C INSTRUCTION (CONT)	FTE	AMOUNT F	TE AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN'
COED	Continuing Education											
NA	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	ő		0.00	0			0.00	0		
	Student Salaries	0.00	0		0.00	0			0.00	0		
	Federal Work-study Salaries	0.00	0		0.00	0			0.00	0		
	State Work-study Salaries	0.00	0		0.00	0			0.00	0		
			0			0				0	H	
	Adjunct and Other Salaries	0.00	_		0.00	•			0.00	-		
	Supplies and Expenses		0			0				0		
	Travel		•			0				0		
	Equipment		0			0				0		
	Benefits		0			0				0		
	Indirect Cost		0			0				0		
	Misc. (Services Rendered)		0			0				0		
	TOTAL	0.00	0		0.00	0			0.00	0		
KIRT2	Kirtland AFB Project											
NA	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 Work-study Salaries	0.00	o —		0.00	0			0.00	0		
	State Work-study Salaries	0.00	ő		0.00	0			0.00	0		
	Adjunct and Other Salaries	0.00	0		0.00	0			0.00	0		
	Supplies and Expenses	0.00	0		0.00	0			0.00	0		
	Travel		0			0				0		
	Equipment		0			0				0		
	Benefits		0			0				0		
	Indirect Cost		0		_	0				0		
			0			0				0	H	
	Misc. (State Appropriation)	0.00			0.00				0.00			
	TOTAL	0.00	0	<u> </u>	0.00	0			0.00	0		
OTAL AC	CADEMIC INSTRUCTION	59.50	1,900,396		48.06	1,809,269			0.00	1,557,599		
				•								
ETAIL O	F ACADEMIC INSTRUCTION	54.07	4 007 575		10.40	4 470 500			0.00	4 222 242	r 1	
	Faculty Salaries	54.87	1,697,575		40.42	1,472,599			0.00	1,332,042	-	
	Professional Salaries	1.00	72,992		1.50	118,359			0.00	75,609	-	
	Support Salaries	2.00	49,775		2.00	51,889			0.00	54,781		
	Technician Salaries	0.00	07.050		0.00	0			0.00	0		
	Student Salaries	1.63	27,250		2.96	39,584			0.00	3,506	-	
	Federal Work-study Salaries	0.00	0		0.00	0			0.00	0		
	State Work-study Salaries	0.00	0		0.00	0			0.00	0		
	Adjunct and Other Salaries	0.00	0		1.18	47,938			0.00	35,184		
	Supplies and Expenses		45,558			67,500				29,189		
	Travel		1,246			5,400				2,884		
	Equipment		6,000			6,000				9,763		
	Benefits		0			0				0		
	Indirect Cost		0			0				14,512		
	Misc. (Services Rendered)		0			0				130 1,557,599		
	TOTAL	59.50	1,900,396		48.06	1,809,269			0.00			

			ORIGINAL 2014-		Г		FINAL B 2014-				Acti	uals ·2015	
		UNR	ESTRICTED		STRICTED	UNR	ESTRICTED		STRICTED	UNR	ESTRICTED		STRICTED
VC	CATIONAL INSTRUCTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
BNURS	Nursing												
VI 10-1	Faculty Salaries	8.51	346,620			8.40	360,863			0.00	309,410		
VI 10 1	Professional Salaries	0.00	4,000			0.00	4,000			0.00	17,182		
	Support Salaries	0.00	7,000			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 Work-study Salaries	0.00	0			0.00	0			0.00	0		
	State Work-study Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	15,292			0.00	9.710		
	Supplies and Expenses	0.00	25,154			0.15	30,000			0.00	21,045		
	Travel	_	25,154				30,000				21,045		
		_	0			_	-			_	•		
	Equipment		· ·				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				2,579		
	Misc.		0				0				0		
	TOTAL	8.51	375,774		l	8.55	410,155			0.00	359,927		
O ALLITO	And - Manhamin												
3AUTO	Auto Mechanics			1	Г					1		1	
VI 10-2	Faculty Salaries	1.97	69,943			2.31	79,930			0.00	84,337		
	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	0.30	4,000			0.04	500			0.00	0		
	Federal Work-study Salaries	0.00	0			0.00	0			0.00	0		
	State Work-study Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		8,520				8,000				15,141		
	Travel		0				500				3,260		
	Equipment		0				0				248		
	Benefits		0				0				0		
	Indirect Cost		0				0				294		
	Misc.		0				0				1,546		
	TOTAL	2.27	82,463			2.35	88,930			0.00	104,826		
BAIRP	Airframe and Powerplant				1			1					
/I 10-3	Faculty Salaries	3.25	138,347			2.55	117,913			0.00	113,135		
	Professional Salaries	1.00	51,477			1.00	55,992			0.00	53,999		
	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	13,343		
	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	0.59	8,000			1.00	39,751			0.00	0		
	Supplies and Expenses		31,680				40,000				36,729		
	Travel		0				2,500				3,661		
	Equipment		0				2,000				1,006		
	Benefits		0				0				0		
	Indirect Cost		0				0				2,811		
	Misc. (Advertising/State Appropriation)		0				0				1,455		
	TOTAL	4.84	229,504			4.55	258,156			0.00	226,139		

			ORIGINAL 2014-				FINAL B 2014-					uals -2015	
			ESTRICTED	RE	STRICTED		ESTRICTED	RE	STRICTED		ESTRICTED	RE	STRICTED
VOCATIO	NAL INSTRUCTION (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
BELEC	Electronics												
√I 10-4	Faculty Salaries	1.27	51,310			1.38	54,748			0.00	18,942		
	Professional Salaries	0.00	0.,5.0			0.00	0 .,0			0.00	15,833		
	Support Salaries	0.00	ő			0.00	ő			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	0.00	5,403			0.00	5,403			0.00	314		
	Travel		5,403				5,403				0		
			•				-			_			
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				329		
	Misc.		0				0				0		
	TOTAL	1.27	56,713			1.38	60,151			0.00	35,418		
3WELD	Welding	4.00	05.500			0.50	00.055	1		0.00	00.047	1	
√I 10-5	Faculty Salaries	1.90	65,503			2.52	83,355			0.00	92,947		
	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	0.30	4,000			0.24	2,700			0.00	2,484		
	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		26,040				30,500				36,316		
	Travel		0				0				193		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				427		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	2.20	95,543			2.76	116,555			0.00	132,367		
OFFP	Office Practices												
/I 10-6	Faculty Salaries	4.87	167,750			4.02	145,032			0.00	132,604		
	Professional Salaries	0.00	0			0.00	0			0.00	1,936		
	Support Salaries	0.50	12,708			0.50	12,836			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	3,975		
	Supplies and Expenses	0.00	2,320			1	2,000				1,328		
	Travel		0			1 1	2,000				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				444		
	Misc.		0				0				0		
	TOTAL	5.37	182,778			4.52	159,868			0.00	140,286		

			ORIGINAL 2014-				FINAL B 2014-				Actu 2014-		
		UNRE	STRICTED		TRICTED	UNR	ESTRICTED		STRICTED	UNR	ESTRICTED 2014-		STRICTED
VOCATION	NAL INSTRUCTION (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
BFIRE	Fire Technology												
VI 10-7	Faculty Salaries	1.43	40,000			0.28	8,580			0.00	11,710		
VI 10-7	Professional Salaries	0.00	40,000			0.00	0,300			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			0.00	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		750				750				401		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				0		
	Misc.		0				0				0		
	TOTAL	1.43	40,750			0.28	9,330			0.00	12,111		
3PLOT	Professional Pilot Training												
VI 10-23	Faculty Salaries	0.27	7,400			1.00	40,873			0.00	45,791		
	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			0.00	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		0				500				0		
	Travel		0				0				130		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	0.27	7,400			1.00	41,373			0.00	45,921		
3CDEV	Child Development Center												
/I 10-8	Faculty Salaries	1.24	34,720			1.24	34,720			0.00	23,973		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0	j j		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	ő			0.00	0		
	State Workstudy Salaries	0.00	o l			0.00	0			0.00	o l		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses	0.00	2,533	<b>-</b>		0.00	2,000			0.00	0		
	Travel		2,333				2,000				0		
	Equipment		0	<b>—</b>			0			1	0		
	Benefits		0	<b></b>		$\vdash$	0			+	0		
	Indirect Cost		0	<b></b>		$\vdash$	0			+	577		
	Misc.		0	<u> </u>		-	0			+	0		
	TOTAL	1.24	•			1.24	36,720			0.00	24,550		
	TOTAL	1.24	37,253			1.24	36,720			0.00	24,550		L.

			ORIGINAL 2014-				FINAL B 2014-					uals -2015	
			ESTRICTED		STRICTED		ESTRICTED	RE	ESTRICTED		RESTRICTED		STRICTED
VOCATION	NAL INSTRUCTION (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
BEMT	Emergency Medical Technician												
VI 10-9	Faculty Salaries	15.86	497,925			21.14	648,596			0.00	407,017		
	Professional Salaries	1.00	75,346			1.00	76,100			0.00	56,458		
	Support Salaries	1.00	21,407			1.00	21,611			0.00	18,431		
	Technician Salaries	0.00	21,407			0.00	21,011			0.00	10,431		
	Student Salaries	0.89	12,000			1.11	15,000			0.00	5,801		
		0.00	12,000			0.00	15,000			0.00			
	Federal Workstudy Salaries		0				0				0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	•		
	Other Salaries	0.00	~ l			0.00	ŭ			0.00	54,501		
	Supplies and Expenses		80,000				85,000				109,430		
	Travel		6,830				6,000				4,935		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				3,836		
	Misc.		0				0				0		
	TOTAL	18.75	693,508			24.25	852,307			0.00	660,409		
3SPEC	Special Services												
VI 10-10	Faculty Salaries	12.64	352,716			10.44	319,951		I	0.00	219,131		
VI 10-10	Professional Salaries	3.00	132,548			2.00	85,507			0.00	164,970		
	Support Salaries	1.00	21,407			1.00	20,936			0.00	27,452		
	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	0.50	6,750			1.50	53,299			0.00	8,153		
	Supplies and Expenses		60,000				67,000				22,147		
	Travel		0				2,000				7,738		
	Equipment		0				0				12,778		
	Benefits		0				0				0		
	Indirect Cost		0				0				5,311		
	Misc. (State Appropriation)		0				0				1,488		
	TOTAL	17.14	573,421			14.94	548,693			0.00	469,167		
BINDU	Industrial Engineering Technology												
/I 10-11	Faculty Salaries	0.68	19,000			0.70	19,000			0.00	46,741		
	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	0.74	10,000			0.89	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	o l			0.00	0			0.00	0		
	Supplies and Expenses	0.00	7,000			0.00	7,000			0.00	9,373		
	Travel		7,000			1	7,000				49		
	Equipment		0			+	0				1,403		
			0			1	0				1,403		
	Benefits		•			1	ŭ				· ·		
	Indirect Cost Misc.		0				0				431		
	TOTAL	1,42	36,000			1.59	26,000			0.00	57,997		
	· · · · · · · · · · · · · · · · · · ·	11.72	55,550				20,000			5.00	01,001		

#### EXHIBIT 10A EXPENDITURES FOR INSTRUCTION

			ORIGINAL 2014	- BUDGET -2015			FINAL B 2014-					uals -2015	
		UNR	ESTRICTED		STRICTED	UNR	ESTRICTED		ESTRICTED	UNR	ESTRICTED		STRICTED
VOCATIO	NAL INSTRUCTION (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
BHVAC	Heating and Cooling												
VI 10-12	Faculty Salaries	1.49	56,231			1.86	64.118			0.00	55,810		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	Ő			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	0.00	12,200			0.00	12,500			0.00	13,644		
	Travel		0				12,300				249		
	Equipment		0				0				249		
	Benefits		0				0				0		
	Indirect Cost		0				0				135		
	Misc. (Rentals)		0				0				60		
	TOTAL	1.49	68,431			1.86	76,618			0.00	69,898		
	TOTAL	1.49	00,431			1.00	70,016		l	0.00	09,090	<u>l</u>	
3DRAF	Drafting and Design		22 = 21				====		T				
VI 10-13	Faculty Salaries	2.10	93,521			1.13	50,241			0.00	35,601		
	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			0.00	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		6,240				6,240				3,740		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				433		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	2.10	99,761			1.13	56,481			0.00	39,774		
3SAFE	Safety Engineering												
VI 10-14	Faculty Salaries	1.29	54,118			1.29	54,579			0.00	62,847		
	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			0.00	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				3,000				840		
	Travel		0				0				18		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				167		
	Misc.		0			4.00	0			0.00	0		
	TOTAL	1.29	57,118	1		1.29	57,579		i	0.00	63,872		

			ORIGINAL 2014-				FINAL BI 2014-2				Actu 2014-		
		UNRE	STRICTED		STRICTED	UNR	STRICTED		STRICTED	UNR	ESTRICTED		STRICTED
OCATION	NAL INSTRUCTION (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
STEST	Testing												
√I 10-15	Faculty Salaries	0.00	0			0.00	0			0.00	0		
VI 10 10	Professional Salaries	3.00	123,334			3.00	126,185			0.00	126,797		
	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	4,416		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	4,410		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	7,178		
	Supplies and Expenses	0.00	15,096			0.00	15,000			0.00	19,955		
	Travel		15,096				15,000				19,955		
							-						
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				2,484		
	Misc.		0				0			<b>+</b>	60		
	TOTAL	3.00	138,430	J		3.00	141,185			0.00	161,887		
<b>30CCP</b> VI 10-16	Occupational Therapy Faculty Salaries	3.32	120,731			3.74	133,242			0.00	151,455	-	
/1 10-16													
	Professional Salaries	0.00	4,000			0.00	4,000			0.00	3,882		
	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	1,704		
	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		10,513				10,000				6,937		
	Travel		2,000				2,000				2,286		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				1,762		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	3.32	137,244			3.74	149,242			0.00	168,026		
OUTC /I 10-17	Outcomes Measurement Faculty Salaries	0.00	0			0.00	0	-		0.00	0	1	
11 10-17	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				0				0		
		0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	~			0.00	•			0.00	ŭ,		
	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		20,109				20,000				11,594		
	Travel		0				0				0		
	Equipment		0				0				1,020		
	Benefits		0				0				0		
	Indirect Cost		0				0				0		
	Misc. TOTAL	0.00	20,109			0.00	20,000	-		0.00	0 12,614		
	LICIAL	0.00	20,109			0.00	∠0,000			0.00	12,014		

			ORIGINAL 2014-				FINAL B 2014-				Actu 2014-		
		UNR	ESTRICTED		STRICTED	UNR	ESTRICTED		STRICTED	UNR	ESTRICTED 2014-		STRICTED
OCATION	NAL INSTRUCTION (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
BRADT	Rad Tech	_											
VI 10-32	Faculty Salaries	1.07	29,760			1.00	28,000			0.00	35,358		
VI 10 02	Professional Salaries	0.00	20,700			0.00	20,000			0.00	00,000		
	Support Salaries	0.00	0			0.00	ő			0.00	ő		
	Technician Salaries	0.00	0			0.00	ő			0.00	ő		
	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	0.00	5,000			0.00	5,000			0.00	2,421		
	Travel		0,000				0,000				106		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				321		
	Misc.		0				0				0		
	TOTAL	1.07	34,760			1.00	33,000			0.00	38,205		
	TOTAL	1.07	34,700			1.00	33,000			0.00	30,203		
2DECD	Description Theorem												
3RESP VI 10-18	Respiratory Therapy Faculty Salaries	3.13	133,710			4.26	136,023	1		0.00	152,627		
VI 10-18													
	Professional Salaries	0.00	4,000			0.00	4,000			0.00	3,882		
	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	4,320		
	Supplies and Expenses		8,606				8,606				5,079		
	Travel		2,410				2,410				3,558		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				642		
	Misc. (Accreditation/Services Rendered)		0				0				0		
	TOTAL	3.13	148,726			4.26	151,039			0.00	170,108		
3MEDA	Medical Assisting			1									1
VI 10-19	Faculty Salaries	5.55	208,263			5.45	216,696			0.00	153,438		
	Professional Salaries	0.00	4,000			0.00	4,000			0.00	4,031		
	Support Salaries	0.00	0			1.00	21,198			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.14	1,826			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	27,136		
	Supplies and Expenses		13,300				17,000				14,434		
	Travel		0				0				751		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				2,107		
	Misc.		0				0				0		
	TOTAL	5.69	227,389			6.45	258,894			0.00	201,897		

#### EXHIBIT 10A EXPENDITURES FOR INSTRUCTION

				BUDGET -2015			FINAL B 2014-					uals -2015	
		UNRI	ESTRICTED		STRICTED	UNR	ESTRICTED		STRICTED	UNR	ESTRICTED		STRICTED
VOCATIO	NAL INSTRUCTION (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
3HLTH	Dean of Health												
VI 10-20	Faculty Salaries	0.00	0	T T		0.00	0			0.00	0	1	
VI 10 20	Professional Salaries	1.00	72,992			1.00	73,722			0.00	83,662		
	Support Salaries	1.00	20,728			1.00	20,936			0.00	21,313		
	Technician Salaries	0.00	20,720			0.00	20,930			0.00	21,313		
	Student Salaries	0.00	0			0.00	0			0.00	0	l	
			0				0				0		
	Federal Workstudy Salaries	0.00	0			0.00	•			0.00	•	l	
	State Workstudy Salaries	0.00	· ·			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0	l	
	Supplies and Expenses		1,776				1,775				378		
	Travel		0				0				606		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				807		
	Misc.		0			1 1	0			1 1	0		
	TOTAL	2.00	95,496			2.00	96,433			0.00	106,766		
3NURA	Nursing Assistant												
VI 10-21	Faculty Salaries	5.13	163,003			4.52	130,000			0.00	79,587		
	Professional Salaries	0.00	0			0.00	0			0.00	14,333		
	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		1,000				1,000				518		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				363		
	Misc.		0				0				0		
	TOTAL	5.13	164,003			4.52	131,000			0.00	94,801		
						-			-	-		-	
3PHAR	Pharmacy Program												
VI 10-29	Faculty Salaries	0.49	13,640			0.59	13,640			0.00	13,640		
	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			0.00	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	5.20	1,930				1,500				261		
	Travel		0			1	0			1	0		
	Equipment		0			1 1	0				0		
	Benefits		0			1 1	0			1	0		
	Indirect Cost		0				0				625		
	Misc. (Services Rendered)		0				0			$\vdash$	025		
	TOTAL	0.49	15,570	<del>                                     </del>		0.59	15,140			0.00	14,526		
		0.45	13.370			0.05	13.140			0.00	14.320		

			ORIGINAL 2014-				FINAL B 2014-				Actu 2014-		
			ESTRICTED	RE:	STRICTED		ESTRICTED	RI	ESTRICTED		RESTRICTED		STRICTED
VOCATION	NAL INSTRUCTION (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
3CDL2	CDL Training Program												
VI 10-31	Faculty Salaries	0.14	4,000			0.07	1,860			0.00	40,249		
	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			0.00	0			0.00	0		
	State Workstudy Salaries		0			0.00	0			0.00	0		
		0.00	•				~				•		
	Other Salaries	0.00	0			0.50	25,278			0.00	7,054		
	Supplies and Expenses		2,400				32,000				40,732		
	Travel		0				1,000				208		
	Equipment		0				0				25,000		
	Benefits		0				0				0		
	Indirect Cost		0				0				133		
	Misc.		0				0				4,096		
	TOTAL	0.14	6,400			0.57	60,138			0.00	117,472		
			-			-							
3PHLB	Phlebotomy												
	Faculty Salaries	0.82	22,940	-		0.48	13,330		1	0.00	5,020	-	
	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			0.00	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		5,280				1,500				3,270		
	Travel		0,200				0				0		
	Equipment		ő				ő				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				0		
			<u> </u>				~ l				•		
	Misc. (Services Rendered)  TOTAL	0.82	28,220			0.48	0 14,830			0.00	8,290		
	TOTAL	0.82	20,220	J		0.40	14,630		1	0.00	0,290		
	Dental Hygiene Instruction Faculty Salaries	2.40	67,000	-		0.00	0		1	0.00	29,144		
	Professional Salaries	0.00	0			0.00	0			0.00	2,310		
	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	0.25	38,900			0.00	0			0.00	242		
	Supplies and Expenses		2,500				0				427		
	Travel		0				0				0		
	Equipment		ő			1	o l				0		
	Benefits		0				0				0		
	Indirect Cost		0			1	0			1	0		
	Misc.		0				0				0		
	TOTAL	2.65	108,400			0.00	0			0.00	32,123		
			. 55, 766			0.00	v		1	0.00	52,120		

#### EXHIBIT 10A EXPENDITURES FOR INSTRUCTION

				L BUDGET -2015				BUDGET -2015				tuals -2015	
		UNRE	ESTRICTED		STRICTED	UNR	ESTRICTED		STRICTED	UNR	ESTRICTED		STRICTED
VOCATIO	NAL INSTRUCTION (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
3DEVS	Developmental Studies												
NA	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	Ö			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		
			-				0				0		
	Other Salaries	0.00	0			0.00	0			0.00			
	Supplies and Expenses		0				o l				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				0		
	Misc. (State Appropriation)		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	0		
3LLT	Learning Technologies		-				-				_		
NA	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			0.00	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		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	0		
3EPT	Electronic Publishing Tech												
VI 10-26	Faculty Salaries	1.72	62,775			2.48	83,860			0.00	88,049		
	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			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.44	6,000			0.58	7,800			0.00	0		
	Supplies and Expenses		15,000				15,000				5,617		
	Travel		0				0				986		
	Equipment		0				0				8,629		
	Benefits		0				0				0,020		
	Indirect Cost		0				0				269		
	Misc.		0				0				0		
	TOTAL	2.16	83,775			3.06	106,660			0.00	103,549		
			,				,				,		

#### EXHIBIT 10A EXPENDITURES FOR INSTRUCTION

				_ BUDGET -2015	Г			SUDGET -2015				uals -2015	
		UNR	ESTRICTED		STRICTED	UNR	ESTRICTED		STRICTED	UNR	ESTRICTED		STRICTED
VOCATIO	NAL INSTRUCTION (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN'
3YEMT	Youth Challenge	_											
VI 10-27	Faculty Salaries	1.00	39,830			1.23	40.732			0.00	32,967		
	Professional Salaries	0.00	0			0.00	0			0.00	0_,001		
	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	0.00	0			0.00	0			0.00	36		
	Travel	_	0				0				0		
	Equipment	_	0				0				0		
	Benefits	_	0				0				0		
	Indirect Cost	_	0				0				10		
	Misc.		0				0				0		
	TOTAL	1.00	39,830			1.23	40,732			0.00	33,013		
	TOTAL	1.00	39,630			1.23	40,732			0.00	33,013		
3WEB	WebCT												
VI 10-25	Faculty Salaries	0.00	0			0.00	0			0.00	0		
VI 10-25													
	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	0.24	3,300			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		1,500				0				69,037		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				0		
	Misc. (State Appropriation - Distance Ed)		0				0				0		
	TOTAL	0.24	4,800			0.00	0			0.00	69,037		
		_											
3DAST2	Dental Assisting Program	0.00			<u> </u>	0.00		,		0.00			
VI 10-24	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			0.00	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		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost	$\perp$	0				0				0		
	Misc. (State Appropriation)	$\perp$	0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	0		

				_BUDGE1		I	FINAL B	SUDGET			Act	uais	
				-2015				-2015				-2015	
			ESTRICTED		STRICTED		ESTRICTED		ESTRICTED		RESTRICTED		STRICTED
VOCATIO	NAL INSTRUCTION (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3NURX	Nursing Expansion												
VI 10-28	Faculty Salaries	0.50	33,300			0.00	33,300			0.00	43,345		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	1,000		
	Technician Salaries	0.00	0			0.00	ő			0.00	0,000		
	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			0.00	0		
		0.00	0			0.00				0.00	Ŭ		
	Supplies and Expenses		0				629 0				9,930 220		
	Travel		•				•						
	Equipment		0				0				5,339		
	Benefits		0				0				0		
	Indirect Cost		0				0				0		
	Misc. (State Appropriation)		0				0				0		
	TOTAL	0.50	33,300			0.00	33,929			0.00	59,833		
961019	Federal Workstudy	0.00	0	0.00	0	0.00	0.1	0.00	0	0.00	0	0.00	
961019	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	U	0.00	
	A	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
961016	State Workstudy	0.00			=		· ·						
TOTAL VO	DCATIONAL INSTRUCTION  F VOCATIONAL INSTRUCTION	100.93	3,922,869	0.00	0	102.59	4,051,138	0.00	0	0.00	3,834,813	0.00	
TOTAL VO	CATIONAL INSTRUCTION  F VOCATIONAL INSTRUCTION  Faculty Salaries	100.93	2,894,056	0.00	0	84.08	2,913,182	0.00	0	0.00	2,484,874	0.00	
TOTAL VO	CATIONAL INSTRUCTION  F VOCATIONAL INSTRUCTION  Faculty Salaries  Professional Salaries	84.04 9.00	2,894,056 471,697	0.00	0	84.08 8.00	2,913,182 433,506	0.00	0	0.00	2,484,874 549,276	0.00	
TOTAL VO	F VOCATIONAL INSTRUCTION  Faculty Salaries  Professional Salaries Support Salaries	84.04 9.00 3.50	2,894,056	0.00 0.00 0.00	0 0	84.08 8.00 4.50	2,913,182 433,506 97,517	0.00 0.00 0.00	0 0 0	0.00 0.00 0.00	2,484,874 549,276 68,196	0.00 0.00 0.00	
TOTAL VO	CATIONAL INSTRUCTION  F VOCATIONAL INSTRUCTION  Faculty Salaries  Professional Salaries	84.04 9.00	2,894,056 471,697	0.00	0 0 0 0	84.08 8.00	2,913,182 433,506	0.00	0 0 0 0	0.00	2,484,874 549,276	0.00	
TOTAL VO	F VOCATIONAL INSTRUCTION  Faculty Salaries  Professional Salaries Support Salaries	84.04 9.00 3.50 0.00 2.61	2,894,056 471,697 76,250	0.00 0.00 0.00 0.00 0.00	0 0 0 0	84.08 8.00 4.50 0.00 2.28	2,913,182 433,506 97,517	0.00 0.00 0.00 0.00 0.00	0 0 0	0.00 0.00 0.00 0.00 0.00	2,484,874 549,276 68,196	0.00 0.00 0.00 0.00 0.00	
TOTAL VO	F VOCATIONAL INSTRUCTION  Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries	84.04 9.00 3.50 0.00	2,894,056 471,697 76,250 0	0.00 0.00 0.00 0.00	0 0 0 0 0	84.08 8.00 4.50 0.00	2,913,182 433,506 97,517 0	0.00 0.00 0.00 0.00	0 0 0 0	0.00 0.00 0.00 0.00	2,484,874 549,276 68,196 0	0.00 0.00 0.00 0.00	
TOTAL VO	F VOCATIONAL INSTRUCTION  Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries	84.04 9.00 3.50 0.00 2.61	2,894,056 471,697 76,250 0 35,126	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	84.08 8.00 4.50 0.00 2.28	2,913,182 433,506 97,517 0 18,200	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	2,484,874 549,276 68,196 0 27,748 0	0.00 0.00 0.00 0.00 0.00	
TOTAL VO	F VOCATIONAL INSTRUCTION  Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries	84.04 9.00 3.50 0.00 2.61 0.00	2,894,056 471,697 76,250 0 35,126	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	84.08 8.00 4.50 0.00 2.28 0.00	2,913,182 433,506 97,517 0 18,200 0 0 141,420	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	2,484,874 549,276 68,196 0 27,748 0 0 122,270	0.00 0.00 0.00 0.00 0.00 0.00	
TOTAL VO	F VOCATIONAL INSTRUCTION  Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies and Expenses	84.04 9.00 3.50 0.00 2.61 0.00 0.00	2,894,056 471,697 76,250 0 35,126 0 0 59,650 374,850	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0	84.08 8.00 4.50 0.00 2.28 0.00 0.00	2,913,182 433,506 97,517 0 18,200 0 0 141,420 428,903	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 0.00	2,484,874 549,276 68,196 0 27,748 0 122,270 461,074	0.00 0.00 0.00 0.00 0.00 0.00 0.00	
	F VOCATIONAL INSTRUCTION  Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel	84.04 9.00 3.50 0.00 2.61 0.00 0.00	2,894,056 471,697 76,250 0 35,126 0 0 59,650 374,850 11,240	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0	84.08 8.00 4.50 0.00 2.28 0.00 0.00	2,913,182 433,506 97,517 0 18,200 0 0 141,420 428,903 16,410	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 0.00	2,484,874 549,276 68,196 0 27,748 0 122,270 461,074 29,952	0.00 0.00 0.00 0.00 0.00 0.00 0.00	
TOTAL VO	F VOCATIONAL INSTRUCTION  Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment	84.04 9.00 3.50 0.00 2.61 0.00 0.00	2,894,056 471,697 76,250 0 35,126 0 0 59,650 374,850 11,240	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0	84.08 8.00 4.50 0.00 2.28 0.00 0.00	2,913,182 433,506 97,517 0 18,200 0 141,420 428,903 16,410 2,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,484,874 549,276 68,196 0 27,748 0 0 122,270 461,074 29,952 55,423	0.00 0.00 0.00 0.00 0.00 0.00 0.00	
TOTAL VO	F VOCATIONAL INSTRUCTION  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	84.04 9.00 3.50 0.00 2.61 0.00 0.00	2,894,056 471,697 76,250 0 35,126 0 0 59,650 374,850 11,240 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	84.08 8.00 4.50 0.00 2.28 0.00 0.00	2,913,182 433,506 97,517 0 18,200 0 0 141,420 428,903 16,410 2,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,484,874 549,276 68,196 0 27,748 0 0 122,270 461,074 29,952 55,423	0.00 0.00 0.00 0.00 0.00 0.00 0.00	
TOTAL VO	F VOCATIONAL INSTRUCTION  Faculty Salaries Professional Salaries Support Salaries Student Salaries Student Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Indirect Cost	84.04 9.00 3.50 0.00 2.61 0.00 0.00	2,894,056 471,697 76,250 0 35,126 0 59,650 374,850 11,240 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	84.08 8.00 4.50 0.00 2.28 0.00 0.00	2,913,182 433,506 97,517 0 18,200 0 141,420 428,903 16,410 2,000 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	0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,484,874 549,276 68,196 0 27,748 0 122,270 461,074 29,952 55,423 0 27,297	0.00 0.00 0.00 0.00 0.00 0.00 0.00	
TOTAL VO	F VOCATIONAL INSTRUCTION  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	84.04 9.00 3.50 0.00 2.61 0.00 0.00	2,894,056 471,697 76,250 0 35,126 0 0 59,650 374,850 11,240 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	84.08 8.00 4.50 0.00 2.28 0.00 0.00 3.73	2,913,182 433,506 97,517 0 18,200 0 0 141,420 428,903 16,410 2,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,484,874 549,276 68,196 0 27,748 0 0 122,270 461,074 29,952 55,423	0.00 0.00 0.00 0.00 0.00 0.00 0.00	

			201	L BUDGET 4-2015			2014	BUDGET I-2015			2014	tuals 4-2015	
		UNR	ESTRICTED		STRICTED	UNRE	STRICTED		STRICTED	UNR	ESTRICTED		STRICTED
COMMUNI	TY EDUCATION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
BELCIV	English Lang/Civics Program												
	Faculty Salaries			0.00	0			0.00	0			0.00	22,
	Professional Salaries			1.00	38,829			0.86	14,813			0.00	,
	Support Salaries			0.00	0			0.00	0			0.00	
	Technician Salaries			0.00	0			0.00	0			0.00	
	Student Salaries			0.00	0			0.00	0			0.00	2,
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	۷,
	State Workstudy Salaries			0.00	0			0.00	ő			0.00	
	Other Salaries			0.00	0			0.00	0			0.00	
	Supplies and Expenses			0.00	902,751			0.00	376,984			0.00	
	Travel				6,000				19,000				2,
	Equipment				0,000				19,000			1 1	۷,
	Benefits				12,758				12,758			-	2,
	Indirect Cost											-	
					9,625 0				19,625			-	1,
	Misc. (Services Rendered)			4.00	Ü			0.00	25,320			2.00	0.1
	TOTAL			1.00	969,963			0.86	468,500			0.00	31,
3ABET	ABE - State & Textbooks (ABE-T)												
3ABES	Faculty Salaries			4.04	62,685			4.00	112,685			0.00	91,
	Professional Salaries			3.50	101,632			3.25	140,801			0.00	107,
	Support Salaries			0.00	0			0.00	0			0.00	25,
	Technician Salaries			0.00	0			0.00	0			0.00	
	Student Salaries			1.48	20,000			0.50	8,409			0.00	9,
	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	13,7
	Supplies and Expenses				250				5,000				31,
	Travel				170				5,073				5,4
	Equipment				0				0				
	Benefits				47,576				60,212				65,
	Indirect Cost				0				0				8,8
	Misc.				0				0				
	TOTAL			9.02	232,313			7.75	332,180			0.00	359,9
3DOL	HEP/HIA												
	Faculty Salaries			0.00	0			0.27	7,652			0.00	
	Professional Salaries			0.00	0			0.00	0			0.00	
	Support Salaries			0.00	0			0.00	0			0.00	
	Technician Salaries			0.00	0			0.00	0			0.00	7,6
	Student Salaries			0.00	0			0.00	0			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				600				
	Travel				0				0				
	Equipment				0				0				
	Benefits				0				2,792				2,
	Indirect Cost				0				0				
	Misc.				0				0				
	TOTAL			0.00	0			0.27	11,044			0.00	10,

#### EXHIBIT 10A EXPENDITURES FOR INSTRUCTION

				L BUDGET 4-2015	-			BUDGET 4-2015				tuals 1-2015	
		UNR	ESTRICTED		STRICTED	UNR	ESTRICTED		STRICTED	UNR	ESTRICTED		STRICTED
соммин	ITY EDUCATION (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CPP	Community Paramedic Program												
	Faculty Salaries			0.00	0	П		0.00	0	ı		0.00	6,6
	Professional Salaries			0.00	0			0.00	0			0.00	0,0
	Support Salaries			0.00	0			0.00	0			0.00	ŀ
	Technician Salaries			0.00	0			0.00	0			0.00	ŀ
	Student Salaries			0.00	0			0.00	0			0.00	
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	
					0			0.00	0			-	ŀ
	State Workstudy Salaries Other Salaries			0.00	0				0			0.00	ŀ
	Supplies and Expenses			0.00	0			0.00	0			0.00	ł
	Travel				0				0				•
					0				0				
	Equipment Benefits				0				0				
					-				•				6
	Indirect Cost Misc. (Services Rendered)				0				0			-	
									ů				
	TOTAL			0.00	0			0.00	0			0.00	7,2
3CARF	CARL PERKINS - FEDERAL (3CARF,	3CARF2 & 3CAR	S)						•				
	Faculty Salaries			0.00	0			0.00	0			0.00	
	Professional Salaries			0.00	0			0.00	0			0.00	Į.
	Support Salaries			0.00	0			0.00	0			0.00	Į.
	Technician Salaries			0.00	0			0.00	0			0.00	
	Student Salaries			0.00	0			0.00	0			0.00	
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	
	State Workstudy Salaries			0.00	0			0.00	0			0.00	
	Other Salaries			0.00	0			0.00	0			0.00	
	Supplies and Expenses				474				14,474				12,2
	Travel				500				4,000				4,3
	Equipment				500				1,000				122,5
	Benefits				0				0				
	Indirect Cost				2,145				4,053				6,9
	Misc. (Services Rendered)				0				0				,
	TOTAL			0.00	3,619			0.00	23,527			0.00	146,0
				1	,			-					
3SCHW	School to Work												
	Faculty Salaries			0.00	0	ı		0.00	0	Г		0.00	
	Professional Salaries	I		0.00	0			0.00	0			0.00	
	Support Salaries	——————————————————————————————————————		0.00	0			0.00	0			0.00	
	Technician Salaries	——————————————————————————————————————		0.00	0			0.00	0			0.00	
	Student Salaries	— I		0.00	0			0.00	0			0.00	
	Federal Workstudy Salaries	—-  I		0.00	0			0.00	0			0.00	
	State Workstudy Salaries	—-  I		0.00	0			0.00	0			0.00	
		—— I			•				0				
	Other Salaries	I		0.00	0			0.00	0			0.00	0.0
	Supplies and Expenses	I			0				0				3,3
	Travel	I			· ·				•				5
	Equipment	—  I			0				0				
	Benefits	I			0				0				
	Indirect Cost	I			0				0				
	Misc. (Services Rendered)	1		1	0			1	0			1	
	TOTAL			0.00	0			0.00	0	-		0.00	3,8

				L BUDGET 4-2015	-			BUDGET 1-2015				tuals I-2015	
		UNR	ESTRICTED		STRICTED	UNRES	STRICTED		STRICTED	UNF	RESTRICTED		STRICTED
COMMUNI	TY EDUCATION (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BTITL2	Title V												
	Faculty Salaries			1.07	28,840			1.07	29,840			0.00	3,7
	Professional Salaries			6.25	105,641			6.25	305,641		l	0.00	260,2
	Current Calaries												
	Support Salaries			1.00	20,945 0			1.00	20,945			0.00	21,
	Technician Salaries			0.00	-			0.00	0			0.00	4.4
	Student Salaries			0.00	0			0.00	0			0.00	14,
	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	5,
	Supplies and Expenses				514				15,000				33,
	Travel				250				5,000			_	22,
	Equipment				0				10,000			_	69,
	Benefits				7,130				67,130			_	109,
	Indirect Cost				0				0			_	1,
	Misc. (Services Rendered)				0			-	5,000				
	TOTAL			8.32	163,320			8.32	458,556			0.00	541,
SHAR	TAACCT												
	Faculty Salaries			0.00	0			0.20	7,647			0.00	8,
	Professional Salaries			0.00	0			0.50	13,434			0.00	7.
	Support Salaries			0.00	0			0.00	0			0.00	
	Technician Salaries			0.00	0			0.00	0			0.00	
	Student Salaries			0.00	0			0.00	0			0.00	
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	
	State Workstudy Salaries			0.00	0			0.00	0			0.00	
	Other Salaries			0.00	0			0.00	0			0.00	4,
	Supplies and Expenses			0.00	250			0.00	0			0.00	24,
	Travel				0				1,800		1		6,
	Equipment				0				0			-	
	Benefits				0				1,000			-	3,
	Indirect Cost				0				1,000			-	6,
				_	0				0			-	
	Misc. TOTAL			0.00	250			0.70	23,881			0.00	61,
	TOTAL			0.00	200			0.70	20,001		-	0.00	01,
BABEF	ABE - Federal Faculty Salaries			5.41	101,000			4.25	143,650			0.00	139,
	Professional Salaries			0.00	101,000			0.00	143,630			0.00	139,
	Support Salaries			0.00	0			0.00	0			0.00	
	Technician Salaries			0.00	0			0.00	0			0.00	
					0				0				
	Student Salaries			0.00	-			0.00	Ŭ			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	18,
	Supplies and Expenses				1,056			$\vdash$	2,056				
	Travel				0				0				
	Equipment				0				0				
	Benefits				11,850				31,676				24
	Indirect Cost				8,545				9,545				9
	Misc.				0				0		<u> </u>		
	TOTAL			5.41	122,451			4.25	186,927			0.00	193

			ORIGINAL 2014-2		Т			BUDGET 4-2015				tuals I-2015	
		UNF	RESTRICTED		ESTRICTED	UNR	RESTRICTED		STRICTED	UNR	ESTRICTED		STRICTED
COMMUNI	TY EDUCATION (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BIBEST	I BEST Contract												
	Faculty Salaries			0.00	0			0.11	3,200	1		0.00	9,56
	Professional Salaries			0.00	0			0.00	0			0.00	9,50
	Support Salaries			0.00	0			0.00	0			0.00	
	Technician Salaries			0.00	0			0.00	0			0.00	
	Student Salaries			0.00	0			0.00	3,500			0.00	
	Federal Workstudy Salaries			0.00	0			0.20	,			0.00	
	State Workstudy Salaries			0.00	0			0.00	0			0.00	
	Other Salaries			0.00	0			0.00	~ .			0.00	22.2
				0.00	0			0.75	16,552 500			0.00	23,3
	Supplies and Expenses				0				500				0.0
	Travel				0							-	2,0
	Equipment								0			-	0.00
	Benefits				0				750				2,3
	Indirect Cost				0				1,000			-	1,8
	Misc.				0				0				
	TOTAL			0.00	0			1.12	26,002			0.00	39,1
BTEPF	Perkins Non-Triditional												
	Faculty Salaries			0.00	0			0.00	0			0.00	11,9
	Professional Salaries			0.00	0			0.00	0			0.00	
	Support Salaries			0.00	0			0.00	0			0.00	
	Technician Salaries			0.00	0			0.00	0			0.00	
	Student Salaries			0.00	0			0.00	0			0.00	
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	
	State Workstudy Salaries			0.00	0			0.00	0			0.00	•
	Other Salaries			0.00	0			0.00	0			0.00	
	Supplies and Expenses			0.00	0			0.00	0			0.00	50,0
	Travel				0				0				30,0
					0				0			-	
	Equipment								-			-	4.0
	Benefits				0				0			-	4,6
	Indirect Cost				0				0				3,33
	Misc.				0				70,000				
	TOTAL			0.00	0			0.00	70,000			0.00	70,0
BCFDA	Child Adult and Summer Food Progr	ram		0.00				0.00	2	-		0.00	
	Faculty Salaries			0.00	0			0.00	0			0.00	
	Professional Salaries			0.00	0			0.00	0			0.00	
	Support Salaries			0.00	0			0.00	0			0.00	
	Technician Salaries			0.00	0			0.00	0			0.00	
	Student Salaries			0.00	0			0.00	0			0.00	
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	
	State Workstudy Salaries			0.00	0			0.00	0			0.00	
	Other Salaries			0.00	0			0.00	0			0.00	
	Supplies and Expenses				0				0				
	Travel				0				0			Ī	
	Equipment				0				0			1	
	Benefits				0				0			1	
	Indirect Cost				0				0				
	Misc. (Contractual Services)				0			1	0			1	4,4
								1				ļ	4,4
	TOTAL			0.00	0			0.00	0			0.00	

	URES FOR INSTRUCTION			L BUDGET	Г			BUDGET				tuals	
				-2015				1-2015				1-2015	
	TV FRUGATION (CONT.)		ESTRICTED	FTE RE	STRICTED		RESTRICTED		STRICTED		RESTRICTED		STRICTED
COMMON	TY EDUCATION (CONT)	FTE	AMOUNT	FIE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3NMSU	NMSU-SWAG												
	Faculty Salaries			0.00	0			0.00	0			0.00	3,0
	Professional Salaries			0.00	0			0.00	0			0.00	0,0
	Support Salaries			0.00	0			0.00	0			0.00	
	Technician Salaries			0.00	0			0.00	0			0.00	
	Student Salaries			0.00	0			0.00	0			0.00	
					0				0				
	Federal Workstudy Salaries			0.00	· ·			0.00	· ·			0.00	
	State Workstudy Salaries			0.00	0			0.00	0			0.00	
	Other Salaries			0.00	0			0.00	0			0.00	3,1
	Supplies and Expenses				0				0				
	Travel				0				0				
	Equipment				0				0				
	Benefits				0				0				1,1
	Indirect Cost				0				0				
	Misc.				0				0				1,9
	TOTAL			0.00	0			0.00	0			0.00	9,2
	-										I		-,
TOTAL CO	MMUNITY EDUCATION			23.75	1,491,916			23.27	1,600,617			0.00	1,479,2
						L .							
DETAIL O	COMMUNITY EDUCATION												
	Faculty Salaries			10.52	192,525			9.90	304,674			0.00	296,
	Professional Salaries			10.75	246,102			10.86	474,689			0.00	375,
	Support Salaries			1.00	20,945			1.00	20,945			0.00	46,
	Technician Salaries			0.00	0			0.00	0			0.00	7,0
	Student Salaries			1.48	20,000			0.76	11,909			0.00	27,
	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			0.75	16,552			0.00	69,
	Supplies and Expenses				905,295				414,614				156,
	Travel				6,920				35,373				44,
	Equipment				500				11,000				194,8
	Benefits				79,314				176,318				219,
	Indirect Cost				20,315				34,223				33,2
	Misc.				0				100,320				6,
	TOTAL			23.75	1,491,916			23.27	1,600,617			0.00	1,479,2
		<u> </u>			, , , , , , , , , , , , , , , , , , , ,				,,-				, -,
TOTAL EX	PENDITURES FOR INSTRUCTION	<u> </u>											
	Faculty Salaries	138.91	4,591,631	10.52	192,525	124.50	4,385,781	9.90	304,674	0.00	3,816,916		296,9
	Professional Salaries	10.00	544,689	10.75	246,102	9.50	551,865		474,689	0.00	624,885	0.00	375,
	Support Salaries	5.50	126,025	1.00	20,945	6.50	149,406		20,945	0.00	122,977	0.00	46,
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,0
	Student Salaries	4.24	62,376	1.48	20,000	5.24	57,784	0.76	11,909	0.00	31,254	0.00	27,
	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	
	Other Salaries	1.78	59,650	0.00	0	4.91	189,358	0.75	16,552	0.00	157,453	0.00	69,
	Supplies and Expenses		420,408		905,295		496,403		414,614		490,263		156,
	Travel		12,486		6,920		21,810		35,373		32,836		44,
	Equipment		6,000		500		8,000		11,000		65,185		194,
	Benefits		0		79,314		0		176,318		0		219,
	Indirect Cost		0		20,315		0		34,223		41,809		33,
					0	1	0	1			8,834	1	6,0
	Misc.		0		0		U		100,320		0,034		0,

-		ORIGINAL				FINAL B				Actu		
	LINE	RESTRICTED	-2015	STRICTED	LINII	2014- RESTRICTED		STRICTED	LINIE	2014- RESTRICTED		STRICTED
-	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ning Resource Center	4.24	156,790	FIE	AIVIOUNT	3.50	142,037	FIE	AIVIOUNT	0.00	150,368	FIE	AIVIOUNT
ia Center	1.00	38,745			1.00	36,905			0.00	35,377		
IES	5.24	195,535	0.00	0	4.50	178,942	0.00	0	0.00	185,744	0.00	
IES .	5.24	195,535	0.00	U	4.50	170,942	0.00	U	0.00	100,744	0.00	'
MINISTRATION AND												
												1
ilty Development	0.00	2,440			0.00	2,440			0.00	3,832		
MIC ADMINISTRATION & PERS DEV	6.21	254,406	0.00	0	4.00	208,843	0.00	0	0.00	276,970	0.00	(
aral Workstudy	0.00	0	0.00	0	0.00	0	0.00	Λ.	0.00	٥١	0.00	(
[	0.00	U	0.00	U	0.00	•	0.00	0	0.00	, v j	0.00	'
		0		0		0		0		0		(
11A			1		ī							1
kman's Compensation												
mployment Insurance		14,468				10,741				2,847		
on Waiver		2,000				2,000				15,594		
ation Accrual		5,000				5,990				(6,991)		
ree Health		10,263				8,433				6,694		
nal Services		84,172				84,172				89,830		
essional Merit Pay		0				0				0		
		0				0				0		
located		0				0				0		
TS		228,547	0.00	0		204,604	0.00	0		221,519	0.00	(
•												
I CI .I M	EVELOPMENT  or Academic Affairs Ity Evaluations VP for Academic Affairs, Voc. Instructio Ity Development  MIC ADMINISTRATION & PERS DEV  ral Workstudy Workstudy TUDY  1A  ement al Security and Medicare p Insurance man's Compensation nployment Insurance on Waiver tion Accrual be Health nal Services sessional Merit Pay Merit Pay Ity Merit Pay	TA Cademic Affairs ly 2.45 0.00 VP for Academic Affairs, Voc. Instruction ly Development VP for Academic Affairs, Voc. Instruction ly Development VP for Academic Affairs, Voc. Instruction ly Development VIII Development Insurance viii Development Insurance viii Development Insurance viii Development VIII Develo	2.45	2.45	2.45	2.45	2.45	Academic Affairs   Cademic A	2.45	SVELOPMENT	2.45	SPELOPMENT

EXHIBIT 11A

EXPENDITURES FOR ACADEMIC SUPPORT

			ORIGINAL 2014	BUDGET -2015		FINAL B 2014-	Actuals 2014-2015				
		UNRESTRICTED		RESTRICTED		ESTRICTED	RESTRICTED	UNRESTRICTED		RESTRICTED	
LIBRARIE	S	FTE	AMOUNT	FTE AMOUN	T FTE	AMOUNT	FTE AMOUNT	FTE	AMOUNT	FTE	AMOUN <sup>*</sup>
3LIBR	Learning Resource Center										
AS 11-1	Faculty Salaries	0.00	0		0.00	0		0.00	0		
	Professional Salaries	1.00	55,729		1.00	56,286		0.00	57,426		
	Support Salaries	2.50	70,161		2.50	70,751		0.00	74,830		
	Technician Salaries	0.00	0		0.00	0		0.00	0		
	Student Salaries	0.74	10,058		0.00	0		0.00	0		
	Federal Workstudy Salaries	0.00	0		0.00	0		0.00	Õ		
	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	0		0.00	0		0.00	12,937		
	Travel		842			15,000			1,391		
	Equipment		0			0			0		
	Benefits		0			0			0		
	Misc. (Purchase of Periodicals, Books)		20,000			0			3,784		
	TOTAL	4.24	156,790		3.50	142,037		0.00	150,368		
	TOTAL	4.24	156,790		3.30	142,037		0.00	150,366		
3MCEN	Media Services										
AS 11-2	Faculty Salaries	0.00	0		0.00	0		0.00	0		
	Professional Salaries	0.00	0		0.00	0		0.00	0		
	Support Salaries	1.00	30,905		1.00	30,905		0.00	31,222		
	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		7,840			6,000			2,704		
	Travel		0			0			28		
	Equipment		0			0			0		
	Benefits		0			0			0		
	Misc. (Purchase of Media)		0			0			1,423		
	TOTAL	1.00	38,745		1.00	36,905		0.00	35,377		
TOTAL LII	 BRARIES	5.24	195,535		4.50	178,942		0.00	185,744	I	
		<u> </u>		•	•		•			<u> </u>	
DETAIL O	 F LIBRARIES										
DE ITALE O	Faculty Salaries	0.00	0	I	0.00	0		0.00	0		
	Professional Salaries	1.00	55,729		1.00	56,286		0.00	57,426		
	Support Salaries	3.50	101,066		3.50	101,656		0.00	106,052		
	Technician Salaries	0.00	0 101,000	1	0.00	0 101,030		0.00	0	l	
	Student Salaries	0.00	10,058		0.00	0		0.00	0		
	Federal Workstudy Salaries	0.74	0,036		0.00	0		0.00	0		
	State Workstudy Salaries	0.00	0		0.00	0		0.00	0	l	
	Other Salaries	0.00	0	1	0.00	0		0.00	0	l	
	Supplies and Expenses	0.00	7,840		0.00	6,000		0.00	15,641		
	Travel		842			15,000			1,419		
	Equipment		0			0			0		
	Benefits Miss (Purphase of Madia)		20,000			0			0 5 207		
	Misc. (Purchase of Media)	5.24	20,000	0.00	0 150	•	0.00	0.00	5,207	0.00	
	TOTAL	5.24	195,535	0.00	0 4.50	178,942	0.00	0.00	185,744	0.00	

EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT

			ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
ACADEMIC ADMINISTRATION AND PERSONNEL DEVELOPMENT		LIND	UNRESTRICTED RESTRICTED			UNRESTRICTED RESTRICTED				UNRESTRICTED RESTRICTED				
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
			7		7.1110-0111		7.11.00111		7		7		741100111	
3DINS	VP for Academic Affairs													
AS 11-3	Faculty Salaries	0.00	0			0.00	0			0.00	446			
	Professional Salaries	2.00	137,298			2.00	82,764			0.00	142,268			
	Support Salaries	0.00	0			0.00	0			0.00	0			
	Technician Salaries	0.00	0			0.00	0			0.00	0			
	Student Salaries	0.45	5,000			0.00	0			0.00	1,196			
	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		1,053				5,000				4,388			
	Travel		0				0				906			
	Equipment		0				0				0			
	Benefits		0				0				0			
	Misc.		Ö				0				937	I		
	TOTAL	2.45	143,351			2.00	87,764			0.00	150,142			
		2.70	1-10,001			00	0.,.04			5.00	100,142			
3FEVL	Faculty Evaluation													
AS 11-6	Faculty Salaries	0.00	0			0.00	0			0.00	26,226			
	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			0.00	0			0.00	0			
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0			
	Other Salaries	0.00	Ö			0.00	ő			0.00	0			
	Supplies and Expenses	0.00	4,680			0.00	8,680			0.00	0			
	Travel		0				0,000				0			
	Equipment		Ö				ő				0			
	Benefits		0				Ů.				0			
	Misc.		Ö				ő				0			
	TOTAL	0.00	4,680			0.00	8,680			0.00	26,226			
	TOTAL	0.00	4,000			0.00	0,000			0.00	20,220			
3ADCA	Asst. VP for Academic Affairs, Vocation	onal Instruction	1											
AS 11-4	Faculty Salaries	0.00	0			0.00	0			0.00	818			
	Professional Salaries	1.00	70,992			1.00	74,643			0.00	63,231			
	Support Salaries	1.00	22,043			1.00	22,916			0.00	22,645			
	Technician Salaries	0.00	0			0.00	0			0.00	0			
	Student Salaries	1.76	9,500			0.00	0			0.00	0			
	Federal Workstudy Salaries	0.00	9,500			0.00	0			0.00	0			
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0	I		
	Other Salaries	0.00	0			0.00	0			0.00	0	I		
	Supplies and Expenses	0.00	1,400			0.00	12,400			0.00	3,953			
	Travel	—   I	0				12,400				3,447	I		
	Equipment	—  I	0				0				3,447	I		
	Benefits	—  I	0				0				0			
	Misc. (Services Rendered)	—  I	0				0				2,676	I		
	TOTAL	3.76	103,935			2.00	109,959			0.00	96,770			
	IOIAL	3.70	103,335			2.00	103,339			0.00	30,170	L	<u></u>	

EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT

			ORIGINAL 2014	_BUDGE1 -2015	Г		FINAL B 2014-					uals -2015	
EXHIBIT 1	Ι 1Δ	UNF	RESTRICTED		STRICTED	UNE	RESTRICTED		STRICTED	UNF	RESTRICTED		STRICTED
	URES FOR ACADEMIC SUPPORT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3FDEV	Faculty Development								T. T				T
AS 11-5	Faculty Salaries	0.00	0			0.00	0			0.00	372		
	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			0.00	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	_	2,440				2,440				0		
	Travel	_	0				0				3,460		
	Equipment		0				0				0		
	Benefits	_	0				0				0		
	Misc.										0	ļ	
	TOTAL	0.00	2,440			0.00	2,440			0.00	3,832	]	
TOTAL AC	ADEMIC ADMINISTRATION												
	SONNEL DEVELOPMENT	6.21	254,406	0.00	0	4.00	208,843	0.00	0	0.00	276,970	0.00	
AND FLIX		0.21	234,400	0.00		4.00	200,043	0.00	,	0.00	210,310	0.00	L
DETAIL O	F ACADEMIC ADMINISTRATION												
AND PERS	SONNEL DEVELOPMENT												
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,863	0.00	C
	Professional Salaries	3.00	208,290	0.00	0	3.00	157,407	0.00	0	0.00	205,499	0.00	(
	Support Salaries	1.00	22,043	0.00	0	1.00	22,916	0.00	0	0.00	22,645	0.00	C
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	C
	Student Salaries	2.21	14,500	0.00	0	0.00	0	0.00	0	0.00	1,196	0.00	(
	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	(
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
	Supplies and Expenses		9,573		0		28,520		0		8,341		(
	Travel		0		0		0		0		7,813		(
	Equipment		0		0		0		0		0		
	Benefits		0		0		0		0		0		
	Misc. (Services Rendered)		0		0		0		0		3,613		i c
	TOTAL	6.21	254,406	0.00	0	4.00	208,843	0.00	0	0.00	276,970	0.00	
								-					
DETAIL O	F ACADEMIC SUPPORT	0.00	0	0.00		0.00	0.1	0.00		0.00	07.000	0.00	
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,863	0.00	C
	Professional Salaries	4.00	264,019	0.00	0	4.00	213,693	0.00	0	0.00	262,925	0.00	(
	Support Salaries	4.50	123,109	0.00	0	4.50	124,572	0.00	0	0.00	128,697	0.00	
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	Student Salaries	2.95	24,558	0.00	0	0.00	0	0.00	0	0.00	1,196	0.00	(
	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	1
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1
	Supplies and Expenses		17,413		0		34,520		0		23,982	I	1
	Travel	_	842		0		15,000		0		9,232		
	Equipment		0		0		0		0		0		
	Benefits	_	228,547		0		204,604		0		221,519	I	
	Misc.		20,000		0		0		0		8,820		1
	Unallocated	I	0	1	0		0		0		0	l	(
	TOTAL	11.45	678,488	0.00	0	8.50	592,388	0.00	0	0.00	684,234	0.00	

EXHIBIT 12

EXPENDITURES FOR STUDENT AFFAIRS

EXPENDIT	TURES FOR STUDENT AFFAIRS												
			ORIGINAL 2014-		Т		FINAL B 2014	SUDGET -2015			Actu 2014-		
		UNF	RESTRICTED	RE	ESTRICTED	UNF	RESTRICTED	RE	STRICTED	UNF	RESTRICTED	RE	STRICTED
STUDENT	AFFAIRS	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3DSVC	VP for Student Affairs	3.40	154,548			3.00	154,885			0.00	160,592		
3ADSD	Assistant VP for Student Affairs	6.26	266,596			6.00	324,957			0.00	156,173		
3FAID	Financial Aid Office	5.00	153,322			4.00	135,797			0.00	186,042		
3ADMI	Registrar's Office	8.24	225,033			7.00	205,056			0.00	251,234		
3PLAC	Placement Office	1.11	27,132			1.00	26,182			0.00	44,159		
3NSR	New Student Relations	1.18	30,423			1.00	30,939			0.00	18,493		
3DUAL	Dual Credit	1.44	58,477			1.00	41,075			0.00	65,527		
TOTAL ST	UDENT AFFAIRS	26.63	915,531			23.00	918,891			0.00	882,221		
WORKSTU	YDY	_											
	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
	State Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
TOTAL WO	ORKSTUDY	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
UNALLOC	ATED	_											
UNALLOC	ATED	_	0		0	I	0		0		0		(
ITEMS NO	T IN 12A	_											
	Retirement		103,472				98,423				106,336		
	Social Security and Medicare		69,435				66,047				55,516		
	Group Insurance		66,621				63,371				67,399		
	Worker's Compensation		9,000				9,000				4,397		
	Unemployment Insurance		33,650				29,063				7,529		
	Tuition Waiver		1,000				11,000				7,305		
	Vacation Accrual		5,000				24,425				2,843		
	Retiree Health		22,628				21,524				15,405		
112-920	Internal Services	4	137,505				137,505				146,069		
	Professional Merit Pay	4	0				0				0		
	Staff Merit Pay		0				0				0		
	Unallocated		0			2.22	0	2.22		2.22	0		
TOTAL BE	:NEFIIS	0.00	448,310	0.00	0	0.00	460,358	0.00	0	0.00	412,799	0.00	
GRAND TO	OTAL STUDENT AFFAIRS	26.63	1,363,841	0.00	0	23.00	1,379,249	0.00	0	0.00	1,295,021	0.00	
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EXHIBIT 12

EXPENDITURES FOR STUDENT AFFAIRS

EXPENDI	TURES FOR STUDENT AFFAIRS												
			ORIGINAL		Т			UDGET				uals	
			2014-				2014-					-2015	
			RESTRICTED		ESTRICTED		RESTRICTED		STRICTED		RESTRICTED		STRICTED
3DSVC	VP for Student Affairs	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SS 12-2	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	98,930			1.00	101,157			0.00	110,863		
	Support Salaries	2.00	49,178			2.00	49,677			0.00	48,085		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.15	2,000			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	0.25	3,440			0.00	0			0.00	0		
	Supplies and Expenses		1,000				4,051				395		
	Travel	ĺ	0				0				369		
	Equipment	ĺ	0				0				0		
	Benefits	ĺ	0				0				0		
	Misc. (Services Rendered)	1	0				0				880		
	TOTAL	3.40	154,548	0.00	0	3.00	154,885	0.00	0	0.00	160,592	0.00	
			101,010				10 1,000				,		
		_											
3ADSD	Asst. VP for Student Affairs												
SS 12-1	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	6.00	262,096			6.00	288,479			0.00	132,622		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.26	3,500			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	Ĭ .	1,000				36,478				15,447		
	Travel	1	0				0				3,766		
	Equipment	1	0				0				0		
	Benefits	ĺ	0				0				0		
	Misc.	ĺ	0				0				4,338		
	TOTAL	6.26	266,596	0.00	0	6.00	324,957	0.00	0	0.00	156,173	0.00	(
									•		•		
3FAID	Financial Aid Office	_											
SS 12-3	Faculty Salaries	0.00	0		1	0.00	0		I	0.00	0		
00 12-3	Professional Salaries	2.00	80,872			1.00	52,642			0.00	92,464		
	Support Salaries	3.00	70,564			3.00	72,155			0.00	67,173		
	Technician Salaries	0.00	70,564			0.00	72,155 0			0.00	07,173		
	Student Salaries	4	0				· ·				0		
		0.00	ŭ			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			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	12,021		
	Supplies and Expenses	ł	1,886				11,000				9,913		
	Travel	-	0				0				2,496		
	Equipment	Į.	0				0				0		
	Benefits	-	0				0				0		
	Misc.		0		ļ .	4.00	0		_		1,975	2.22	
	TOTAL	5.00	153,322	0.00	0	4.00	135,797	0.00	0	0.00	186,042	0.00	
	-	-											
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EXHIBIT 12

EXPENDITURES FOR STUDENT AFFAIRS

EXI LINDI	TURES FOR STUDENT AFFAIRS		ORIGINAL		Γ			BUDGET			Actu		
			2014-		OTDIOTES			-2015	OTDIOTES			-2015	OTDIOTES
			RESTRICTED		STRICTED		RESTRICTED		STRICTED		RESTRICTED		STRICTED
3ADMI	Registrar's Office	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SS 12-4	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	2.00	90,188			2.00	92,716			0.00	116,292		
	Support Salaries	5.00	108,845			5.00	111,340			0.00	108,451		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.24	3,000			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	22,000			0.00	0			0.00	0		
	Supplies and Expenses		1,000				1,000				16,827		
	Travel	i l	0				0				0		
	Equipment	i l	0				0				5,546		
	Benefits	1	0				0				0		
	Misc.	1	0				0				4,118		
	TOTAL	8.24	225,033	0.00	0	7.00	205,056	0.00	0	0.00	251,234	0.00	
	101742	0.2-7	220,000	0.00		1.00	200,000	0.00		0.00	201,204	0.00	
		_											
3PLAC	Placement Office	_											
SS 12-5	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	38,279		
	Support Salaries	1.00	24,632			1.00	25,182			0.00	0		
	Technician Salaries	0.00	24,032			0.00	23,102			0.00	0		
	Student Salaries	0.00	1,500			0.00	0			0.00	0		
		0.11	1,500			0.00	0			0.00			
	Federal Workstudy Salaries		~				ŭ						
	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	-	1,000				1,000				5,040		
	Travel	-	0				0				0		
	Equipment	J	0				0				0		
	Benefits	4	0				0				0		
	Misc. (Services Rendered)		0				0				840		
	TOTAL	1.11	27,132			1.00	26,182			0.00	44,159		
		_											
3NSR	New Student Relations	_											
SS 12-6	Faculty Salaries	0.00	0			1.00	29,939			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	1.00	26,923			0.00	0			0.00	3,056		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.18	2,500			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.18	2,300			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		
		0.00	~			0.00	~			0.00	~		
	Supplies and Expenses	-	1,000				1,000				14,498		
	Travel	-	0				0				851		
	Equipment	-	0				0				0		
	Benefits	-	0				0				0		
	Misc. (Services Rendered)	<b></b>	0				0				88		
	TOTAL	1.18	30,423			1.00	30,939			0.00	18,493		
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EXHIBIT 12

EXPENDITURES FOR STUDENT AFFAIRS

EXPENDIT	URES FOR STUDENT AFFAIRS				_				-	1			
			ORIGINAL		Т		FINAL B					uals	
			2014-		COTDIOTED	LINIE	2014		OTDIOTED	LIKU		-2015	OTDIOTED
			RESTRICTED		ESTRICTED		RESTRICTED		STRICTED		RESTRICTED		STRICTED
3DUAL	Dual Credit	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SS 12-7	Faculty Salaries	0.00	0			0.00	0			0.00	0		İ
	Professional Salaries	1.00	51,477			1.00	40,075			0.00	53,044		ı
	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	0.44	6,000			0.00	0			0.00	0		İ
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		i
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		i
	Other Salaries	0.00	0			0.00	0			0.00	0		i
	Supplies and Expenses		1,000				1,000				11,697		i
	Travel		0				0				637		i
	Equipment		0				0				0		i
	Benefits		0				0				0		l
	Misc. (Services Rendered)		0				0				150		İ
	TOTAL	1.44	58,477			1.00	41,075			0.00	65,527		i
		_			_								
TOTAL ST	UDENT AFFAIRS	26.63	760,983	0.00	0	20.00	764,006	0.00	0	0.00	721,629	0.00	
	F STUDENT AFFAIRS	_											
DE I AIL U	•	0.00	0	0.00	0.00	1.00	29939.00	0.00	0.00	0.00	0.00	0.00	
	Faculty Salaries												i
	Professional Salaries	12.00	583,563	0.00	0	11.00	575,069	0.00	0	0.00	543,564	0.00	l
	Support Salaries	12.00	280,142	0.00	0	11.00	258,354	0.00	0	0.00	226,765	0.00	i
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	l
	Student Salaries	1.38	18,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	l
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	l
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	i
	Other Salaries	1.25	25,440	0.00	0	0.00	0	0.00	0	0.00	12,021	0.00	i
	Supplies and Expenses	_	7,886		0		55,529		0		73,818		l
	Travel	_	0		0		0		0		8,119		l
	Equipment	-	0		0		0		0		5,546		l
	Benefits	_	310,805		0		322,853		0		266,730		i
	Misc. (Services Rendered)	-	0		0.00		0.00		0.00		12387.98		
	Unallocated	22.22	0		0		0		0		0		<del>                                     </del>
	TOTAL	26.63	1,226,336	0.00	0	23.00	1,241,744	0.00	0	0.00	1,148,951	0.00	<u>i                                      </u>
		_											
		_											

GEMENT Int's Office usiness Affairs for External Affairs ation Senate services onal Development onal Research urator Evaluation Diversity onal Senate E MANAGEMENT  INS Ing Audit Accounts ERATIONS	UNRI FTE   4.00   3.00   0.00   0.15   0.00	ESTRICTED  AMOUNT  396,468 190,343 3,000 4,273 3,720 50,000 129,000 0 0 0 346 346 7777,496  408,760 60,000 96,000 564,760	-2015 RE FTE  0.00  0.00 0.00 0.00 0.00	STRICTED AMOUNT  0 0 0 0 0	FTE 4.00 3.50 0.00 0.08 0.00 0.00 0.00 0.00 0.00 0	2014- RESTRICTED  AMOUNT  344,427 203,600 3,000 21,953 3,720 100,000 129,000 0 0 0 346 346 346 806,392		STRICTED AMOUNT  0 0 0 0	UNIF FTE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2014- RESTRICTED  AMOUNT  499,894  170,376  169  2,513  3,720  63,121  121,151  0  0  0  0  860,944		AMOUNT AMOUNT
nt's Office usiness Affairs ifor External Affairs attion Senate ervices ng Services onal Development nal Research trator Evaluation Diversity onal Senate Staff Senate E MANAGEMENT  INS Ing Audit Accounts	FTE  4.00 3.00 0.00 0.10 0.15 0.00 0.00 0.00 0.00 0	AMOUNT  396,468 190,343 3,000 4,273 3,720 50,000 129,000 0 0 346 346 777,496	0.00 0.00 0.00 0.00	0 0 0	FTE 4.00 3.50 0.00 0.08 0.00 0.00 0.00 0.00 0.00 0	AMOUNT  344,427 203,600 3,000 21,953 3,720 100,000 129,000 0 0 0 346 346 806,392	0.00 0.00 0.00 0.00	0 0 0	FTE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	AMOUNT  499,894 170,376 169 2,513 3,720 63,121 121,151 0 0 0 0 0 860,944	0.00 0.00	
nt's Office usiness Affairs ifor External Affairs attion Senate ervices ng Services onal Development nal Research trator Evaluation Diversity onal Senate Staff Senate E MANAGEMENT  INS Ing Audit Accounts	4.00 3.00 0.00 0.10 0.15 0.00 0.00 0.00 0.00 0.00 0.00 0.00 7.25	396,468 190,343 3,000 4,273 3,720 50,000 129,000 0 0 346 346 777,496	0.00	0 0 0 0	4.00 3.50 0.00 0.08 0.00 0.00 0.00 0.00 0.00 0	344,427 203,600 3,000 21,953 3,720 100,000 129,000 0 0 0 346 346 <b>806,392</b>	0.00 0.00 0.00 0.00	0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	499,894 170,376 169 2,513 3,720 63,121 121,151 0 0 0 0 0 0 860,944	0.00	
of or External Affairs ation Senate Privices Ing Services Ing Audit Accounts	0.00 0.10 0.15 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 7.25	3,000 4,273 3,720 50,000 129,000 0 0 0 346 346 777,496	0.00 0.00 0.00	0 0	0.00 0.08 0.00 0.00 0.00 0.00 0.00 0.00	3,000 21,953 3,720 100,000 0 0 0 0 346 346 806,392	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	169 2,513 3,720 63,121 121,151 0 0 0 0 0 860,944	0.00 0.00	
ation Senate strices ng Services onal Development nal Research trator Evaluation Diversity onal Senate Staff Senate E MANAGEMENT  INS ng Audit Accounts	0.10 0.15 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 7.25	4,273 3,720 50,000 129,000 0 0 346 346 777,496	0.00 0.00 0.00	0 0	0.08 0.00 0.00 0.00 0.00 0.00 0.00 0.00	21,953 3,720 100,000 129,000 0 0 0 346 346 <b>806,392</b> 409,204 60,000 125,000	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	2,513 3,720 63,121 121,151 0 0 0 0 0 0 860,944	0.00 0.00	
Senate services ng Services onal Development nal Research trator Evaluation Diversity onal Senate Staff Senate E MANAGEMENT  INS ng Audit Accounts	0.15 0.00 0.00 0.00 0.00 0.00 0.00 0.00	3,720 50,000 129,000 0 0 346 346 777,496	0.00 0.00 0.00	0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,720 100,000 129,000 0 0 0 346 346 <b>806,392</b> 409,204 60,000 125,000	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	3,720 63,121 121,151 0 0 0 0 0 0 0 860,944	0.00 0.00	
ervices ng Services onal Development nal Research trator Evaluation Diversity onal Senate Staff Senate E MANAGEMENT  INS Ing Audit Accounts	0.00 0.00 0.00 0.00 0.00 0.00 0.00 7.25	50,000 129,000 0 0 0 346 346 777,496	0.00 0.00 0.00	0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 7.58	100,000 129,000 0 0 0 346 346 <b>806,392</b> 409,204 60,000 125,000	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	63,121 121,151 0 0 0 0 0 0 0 860,944	0.00 0.00	
ervices ng Services onal Development nal Research trator Evaluation Diversity onal Senate Staff Senate E MANAGEMENT  INS Ing Audit Accounts	0.00 0.00 0.00 0.00 0.00 0.00 0.00 7.25	50,000 129,000 0 0 0 346 346 777,496	0.00 0.00 0.00	0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 7.58	100,000 129,000 0 0 0 346 346 <b>806,392</b> 409,204 60,000 125,000	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	121,151 0 0 0 0 0 0 860,944	0.00 0.00	
onal Development nal Research trator Evaluation Diversity onal Senate Staff Senate E MANAGEMENT  INS ng Audit Accounts	0.00 0.00 0.00 0.00 0.00 0.00 7.25	0 0 0 346 346 777,496	0.00 0.00 0.00	0 0	0.00 0.00 0.00 0.00 0.00 0.00 7.58	0 0 0 346 346 346 806,392	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 0 0 0 0 860,944	0.00 0.00	
onal Development nal Research trator Evaluation Diversity onal Senate Staff Senate E MANAGEMENT  INS ng Audit Accounts	0.00 0.00 0.00 0.00 0.00 7.25	0 0 0 346 346 777,496	0.00 0.00 0.00	0 0	0.00 0.00 0.00 0.00 0.00 7.58	0 0 0 346 346 346 806,392	0.00 0.00 0.00	0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	860,944 414,642 62,656	0.00 0.00	
Irator Evaluation Diversity onal Senate Staff Senate E MANAGEMENT  INS Ing Audit Accounts	0.00 0.00 0.00 0.00 7.25	0 0 346 346 346 777,496 408,760 60,000 96,000	0.00 0.00 0.00	0 0	0.00 0.00 0.00 0.00 7.58	0 0 346 346 346 806,392	0.00 0.00 0.00	0 0 0	0.00 0.00 0.00 0.00 <b>0.00</b>	0 0 0 0 860,944	0.00 0.00	
Diversity onal Senate Staff Senate E MANAGEMENT  INS ing Audit Accounts	0.00 0.00 0.00 7.25	0 346 346 7777,496 408,760 60,000 96,000	0.00 0.00 0.00	0 0	0.00 0.00 0.00 7.58 8.00 0.00 0.00	0 346 346 <b>806,392</b> 409,204 60,000 125,000	0.00 0.00 0.00	0 0 0	0.00 0.00 0.00 <b>0.00</b>	860,944 414,642 62,656	0.00 0.00	
onal Senate Staff Senate E MANAGEMENT  INS Ing Audit Accounts	0.00 0.00 7.25 9.37 0.00 0.00	346 346 777,496 408,760 60,000 96,000	0.00 0.00 0.00	0 0	0.00 0.00 7.58 8.00 0.00 0.00	346 346 806,392 409,204 60,000 125,000	0.00 0.00 0.00	0 0 0	0.00 0.00 <b>0.00</b> 0.00 0.00	860,944 414,642 62,656	0.00 0.00	
Staff Senate E MANAGEMENT  INS Ing Audit Accounts	0.00 0.00 7.25 9.37 0.00 0.00	346 777,496 408,760 60,000 96,000	0.00 0.00 0.00	0 0	0.00 0.00 7.58 8.00 0.00 0.00	346 806,392 409,204 60,000 125,000	0.00 0.00 0.00	0 0 0	0.00 0.00 0.00 0.00 0.00	0 860,944 414,642 62,656	0.00 0.00	
Staff Senate E MANAGEMENT  INS Ing Audit Accounts	9.37 0.00 0.00	346 777,496 408,760 60,000 96,000	0.00 0.00 0.00	0 0	8.00 0.00 0.00 0.00	409,204 60,000 125,000	0.00 0.00 0.00	0 0 0	0.00 0.00 0.00 0.00 0.00	860,944 414,642 62,656	0.00 0.00	
E MANAGEMENT  INS  Ing  Audit  Accounts	9.37 0.00 0.00	408,760 60,000 96,000	0.00 0.00 0.00	0 0	8.00 0.00 0.00	409,204 60,000 125,000	0.00 0.00 0.00	0 0 0	0.00 0.00	414,642 62,656	0.00 0.00	
ng Audit Accounts	0.00 0.00	60,000 96,000	0.00 0.00	0 0	0.00 0.00	60,000 125,000	0.00 0.00	0 0	0.00	62,656	0.00	
ng Audit Accounts	0.00 0.00	60,000 96,000	0.00 0.00	0 0	0.00 0.00	60,000 125,000	0.00 0.00	0 0	0.00	62,656	0.00	
Audit Accounts	0.00 0.00	60,000 96,000	0.00 0.00	0 0	0.00 0.00	60,000 125,000	0.00 0.00	0 0	0.00	62,656	0.00	
Audit Accounts	0.00 0.00	60,000 96,000	0.00 0.00	0 0	0.00 0.00	60,000 125,000	0.00 0.00	0 0	0.00	62,656	0.00	1
Accounts	0.00	96,000	0.00	0	0.00	125,000	0.00			,		1
										79,148		i
EKAHONO	3.07	304,700	0.00		0.00	334,204		0	0.00	556,446	0.00	
								• 1	0.00	000,440	0.00	
SERVICES and to ENMU Portales committee	0.00	214,854 27,000	0.00 0.00	0	0.00 0.00	211,614 7,000	0.00 0.00	0	0.00	214,854 7,938	0.00	
el Services	5.00	234,613	0.00	0	5.00	226,351	0.00	0	0.00	178,578	0.00	i
riod Adjustments	0.00	16,000	0.00	0	0.00	16,000	0.00	0	0.00	0	0.00	i
ing Office	4.00	135,364	0.00	0	4.00	138,029	0.00	0	0.00	137,391	0.00	i
	2.37	87,187	0.00	0	2.00	81,620	0.00	0	0.00	96,151	0.00	l
Security	7.30	174,703	0.00	0	5.00	159,881	0.00	0	0.00	221,956	0.00	i
mittee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	i
and Printing	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	l .
N & LOGISTICAL SVCS	18.67	889,721	0.00	0	16.00	840,495	0.00	0	0.00	856,868	0.00	
TIONS		05.55	0.00	T		05.5				1	0.00	
Marketing	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	17,662	0.00	i
nal Marketing	4.00	271,317	0.00	0	4.00	310,702	0.00	0	0.00	261,279	0.00	i
trative Publications	0.00	30,720	0.00	0	0.00	25,000	0.00	0	0.00	14,412	0.00	i
d Memberships	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	3,340	0.00	i
				_				ŭ				i
ncement								ŭ				i
ncement ion Support												
ncement ion Support Election	5.00	380,819	0.00	0	5.00	419,484	0.00	0	0.00	349,953	0.00	<u> </u>
ncement ion Support												
ncement ion Support Election												
ncement ion Support Election Y RELATIONS			0.00	0				0				i
ncement ion Support Election Y RELATIONS  Workstudy	0.00	0				0	0.00	0	0.00	0	0.00	
ncement ion Support Election Y RELATIONS	0.00	0	0.00	0					0.00	0	0.00	I
u il	Support ction	Support         1.00           ction         0.00	Support         1.00         46,782           ction         0.00         0           RELATIONS         5.00         380,819	Support         1.00         46,782         0.00           ction         0.00         0         0.00           RELATIONS         5.00         380,819         0.00	Support   1.00   46,782   0.00   0   0   0   0   0   0   0   0	Support   1.00   46,782   0.00   0   1.00	Support	Support   1.00   46,782   0.00   0   1.00   46,782   0.00   0   0.00   0   0.00   0   0.00   0	Support   1.00   46,782   0.00   0   1.00   46,782   0.00   0   0   0   0   0   0   0   0	Support   1.00   46,782   0.00   0   1.00   46,782   0.00   0   0.00   0   0.00   0   0.00   0	Support   1.00   46,782   0.00   0   1.00   46,782   0.00   0   0.00   46,176	Support   1.00   46,782   0.00   0   1.00   46,782   0.00   0   0.00   46,176   0.00

EXPEND	ITURES FOR INSTITUTIONAL SUPPORT												
			ORIGINAL		Γ		FINAL B					uals	
				-2015			2014-					-2015	
			RESTRICTED		STRICTED		RESTRICTED		STRICTED		RESTRICTED		ESTRICTED
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
UNALLO	CATED		0		0	ſ	0	1	0		0		0
OHALLO	<u> </u>		<u> </u>		<u> </u>	ļ		Į.	0				
ITEMS N	OT IN 13A												
962061	Retirement		182,894				179,119				199,739		
962062	Social Security and Medicare		122,731				120,198				107,278		
962063	Group Insurance		117,758				115,328				153,680		
962064	Workman's Compensation		15,000				15,000				8,038		
962065	Unemployment Insurance		3,000				46,222				13,861		
962068	Tuition Waivers		20,000				20,000				13,847		
962066 962069	Retiree Health Vation Accrual		39,996 5,000				39,171 15,641				29,375 32,276		
302003	Internal Services		405,644				403,476				432,129		
	Professional Merit Pay		0				0				0		
	Staff Merit Pay	i	0				0				0		
	Unallocated	<u> </u>	0				0				0		
TOTAL IT	EMS NOT IN 13A	0.00	912,023	0.00	0	0.00	954,155	0.00	0	0.00	990,222	0.00	0
							· · · ·		•				
TOTAL IN	ISTITUTIONAL SUPPORT	40.29	3,524,819	0.00	0	36.58	3,614,730	0.00	0	0.00	3,614,433	0.00	0
	<u> </u>												
	<u> </u>												

			ORIGINAL 2014-		Ī		FINAL B 2014-					uals -2015	
EXECUTIV	 VE MANAGEMENT	UNF FTE	RESTRICTED AMOUNT	RE FTE	STRICTED AMOUNT	UNR FTE	ESTRICTED AMOUNT	RE FTE	STRICTED AMOUNT	UNF FTE	RESTRICTED AMOUNT	RE FTE	STRICTED  AMOUNT
ZXECUTIV	VE MANAGEMENT	FIE	AWOUNT	FIE	AWOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AWOUN
BPROV	President's Office												
EM 13-1	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	4.00	308,592			4.00	256,551			0.00	271,793		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	9,566		
	Student Salaries	0.00	0			0.00	0			0.00	158		
	Federal Workstudy Salaries	0.00	0			0.00	Ö			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	Ö			0.00	0		
	Other Salaries	0.00	Ő			0.00	ő			0.00	4,932		
	Supplies and Expenses	0.00	87,876			0.00	87,876			0.00	189,049		
	Travel		07,870			1 1	07,070				24,271		
	Equipment		0			1 1	0				0		
	Benefits		0			1 1	0				0		
	Marketing Study and Implementation	_	0			1 1	0				126		
	TOTAL	4.00	396,468			4.00	344,427			0.00	499,894		
	TOTAL	4.00	390,400			4.00	344,421			0.00	499,094		
3DADM	VP for Business Affairs												
EM 13-2	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	2.00	146,808			2.00	150,107			0.00	138,728		
	Support Salaries	0.00	0			1.50	36,357			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	6,994		
	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	26,399			0.00	0			0.00	0		
	Supplies and Expenses		17,136				17,136			0.00	21,374		
	Travel		0			1 1	0				3,280		
	Equipment		0			1 1	0				0		
	Benefits		0			1 1	0				0		
	Misc.		0			1 1	0				0		
	TOTAL	3.00	190,343			3.50	203,600			0.00	170,376		
3EXTAF	Asst. VP for External Affairs												
EM 13-11	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	I	
	Student Salaries	0.00	0			0.00	0			0.00	0	I	
	Federal Workstudy Salaries	0.00	0			0.00	Ö			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	Ö			0.00	0	I	
	Other Salaries	0.00	0			0.00	0			0.00	0	I	
	Supplies and Expenses	3.00	3,000				2,500				169	I	
	Travel		0,000			1 1	500				0	I	
	Equipment		0			1 1	0				0	I	
	Benefits		0			1 1	0				0		
	Misc.		0			1 1	0				0	I	
	TOTAL	0.00	3,000			0.00	3,000			0.00	169		
		3.00	5,000			0.00	3,000			5.00	109	1	

			ORIGINAL 2014-		•		FINAL B 2014					uals -2015	
		UNRE	ESTRICTED		STRICTED		ESTRICTED	RE	STRICTED		ESTRICTED		STRICTED
EXECUTIV	VE MANAGEMENT (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3ACRD	Accreditation												
EM 13-3	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.10	1,953			0.08	1,953			0.00	16		
	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				0		
		0.00	0			0.00				0.00			
	Supplies and Expenses		0				0				185		
	Travel		2,320				20,000				2,312		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.10	4,273			80.0	21,953			0.00	2,513		
3FSEN	Faculty Senate												
EM 13-4	Faculty Salaries	0.15	3,720			0.00	3,720			0.00	3,720		
	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			0.00	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		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.15	3,720			0.00	3,720			0.00	3,720		
3LEGL	Legal Services												
EM 13-5	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			0.00	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		0				0				0		
	Travel		0				0			1 1	0		
	Equipment	1	0				0				0		
	Benefits	1	0				0				0		
	Legal Services		50,000				100,000			[	63,121		
	Misc. (Bond Election Fees)		0				0			[	0		
	TOTAL	0.00	50,000			0.00	100,000			0.00	63,121		

	URES FOR INSTITUTIONAL SUPPORT	Ī	ORIGINAL	BUDGET	Γ		FINAL B	UDGET				uals	
			2014-				2014-					-2015	
			ESTRICTED		STRICTED		ESTRICTED		STRICTED		ESTRICTED		STRICTED
EXECUTIV	E MANAGEMENT (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CNSL	Consulting Services												
EM 13-6	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			0.00	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	1	129,000				129,000				121,151		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Feasibility Study for Independence		0				0				0		
	TOTAL	0.00	129,000			0.00	129,000			0.00	121,151		
3PROF	Professional Development												
EM 13-7	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	Ö			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			0.00	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		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	0		
3IRES	Institutional Research	2.22	. 1		1	0.00			1	2.22			
NA	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 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	0.00	0			0.00	0			0.00	0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits	─ <u> </u>	0				0				0		
	Misc.		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	0		
	-				1		<u> </u>	<u> </u>					
		-											

			ORIGINAL				FINAL B					tuals	
		LINE	2014- ESTRICTED		STRICTED	LIND	2014- ESTRICTED		STRICTED	LIND	ESTRICTED	1-2015	STRICTED
EXECUTIV	I /E MANAGEMENT (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3AEVA	Administrator Evaluation												
NA	Faculty Salaries	0.00	0			0.00	0			0.00	0		
INA	Professional Salaries	0.00	0			0.00	0			0.00	0		
		0.00	0			0.00	0			0.00	0		
	Support Salaries Technician Salaries		0				0			0.00	0		
		0.00	0			0.00					0		
	Student Salaries Federal Workstudy Salaries	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	~			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0								0		
	Equipment		0				0				•		
	Benefits		0				0				0		
	Misc. (Contractual Services)					<del>                                     </del>	0			<del>                                     </del>			
	TOTAL	0.00	0			0.00	0			0.00	0		
	Outrood Birmsite												
3CULT	Cultural Diversity												
NA	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			0.00	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		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Contractual Services)		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	0		
3PSEN	Professional Senate												
EM 13-8		0.00	0.1			0.00	_ ^ 1			0.00			
⊏IVI I3-8	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	~			0.00				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			0.00	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		346				346				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.00	346			0.00	346			0.00	0		

EXECUTIV			URIGINAL	BUDGET	-		FINAL B	UDGET			Act	uals	
EXECUTIV			2014-	2015			2014-	-2015			2014	-2015	
EXECUTIV	E MANAGEMENT (CONT)		RESTRICTED AMOUNT		STRICTED AMOUNT		RESTRICTED AMOUNT		STRICTED AMOUNT		RESTRICTED AMOUNT		STRICTED AMOUNT
	E MANAGEMENT (CONT)	FTE	AWOUNT	FTE	AWOUNT	FTE	AWOUNT	FTE	AMOUNT	FTE	AWOUNT	FTE	AMOUNT
3SSEN	Support Staff Senate												
EM 13-9	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			0.00	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		346				346				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.00	346	0.00	0	0.00	346	0.00	0	0.00	0	0.00	
											•		
TOTAL EX	ECUTIVE MANAGEMENT	7.25	777,496	0.00	0	7.58	806,392	0.00	0	0.00	860,944	0.00	(
ļ	Technician Salaries Student Salaries	0.00 0.37	0 5,000			0.00	0			0.00	0		
	Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits	0.00 0.00 0.00	0 0 0 60,720 696 0			0.00 0.00 0.00 0.00	0 0 0 61,416 0 0			0.00 0.00 0.00 0.00	0 0 0 6,829 91,769 98 0		
	State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc.	0.00 0.00 0.00	0 0 0 60,720 696 0 0			0.00 0.00 0.00	0 0 0 61,416 0 0 0			0.00 0.00 0.00	0 0 6,829 91,769 98 0 0 2,707		
	State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits	0.00 0.00	0 0 0 60,720 696 0			0.00 0.00	0 0 0 61,416 0 0			0.00 0.00	0 0 6,829 91,769 98 0		
3EARD	State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. TOTAL  External Auditor	0.00 0.00 0.00	0 0 0 60,720 696 0 0 0 408,760			0.00 0.00 0.00	0 0 0 61,416 0 0 0 0 409,204			0.00 0.00 0.00	0 6,829 91,769 98 0 0 2,707 414,642		
3EARD	State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. TOTAL	0.00 0.00 0.00	0 0 0 60,720 696 0 0			0.00 0.00 0.00	0 0 0 61,416 0 0 0			0.00 0.00 0.00	0 0 6,829 91,769 98 0 0 2,707		
3EARD	State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. TOTAL  External Auditor	0.00 0.00 0.00 0.00	0 0 0 60,720 696 0 0 0 408,760			0.00 0.00 0.00 8.00	0 0 0 61,416 0 0 0 0 409,204			0.00 0.00 0.00	0 6,829 91,769 98 0 0 2,707 414,642		
<b>3EARD</b> FO 13-2	State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. TOTAL  External Auditor Contractual Services TOTAL	0.00 0.00 0.00 9.37	60,720 696 0 0 408,760			0.00 0.00 0.00 8.00	0 0 0 61,416 0 0 0 0 409,204			0.00 0.00 0.00	0 0 6,829 91,769 98 0 0 2,707 414,642		
3EARD FO 13-2	State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. TOTAL  External Auditor Contractual Services TOTAL  Doubtful Accounts	9.37 0.00 0.00 0.00	60,720 696 0 0 408,760			8.00 0.00 0.00 0.00	0 0 0 61,416 0 0 0 0 409,204			0.00 0.00 0.00 0.00	0 6,829 91,769 98 0 0 2,707 414,642		
<b>3EARD</b> FO 13-2	State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc. TOTAL  External Auditor Contractual Services TOTAL	0.00 0.00 0.00 9.37	60,720 696 0 0 408,760			0.00 0.00 0.00 8.00	0 0 0 61,416 0 0 0 0 409,204			0.00 0.00 0.00	0 0 6,829 91,769 98 0 0 2,707 414,642		

			ORIGINAL 2014-				FINAL E	-2015				tuals I-2015	
GENERAL	I _ ADMINISTRATIVE AND	UNR	ESTRICTED ESTRICTED		STRICTED	UNR	ESTRICTED		STRICTED	UNR	ESTRICTED		STRICTED
	AL SERVICES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3HRES	Personnel Services												
GA 13-2 &		0.00	0			0.00	0			0.00	0		
GA 13-3	Professional Salaries	2.00	119,624			2.00	122,330			0.00	123,266		
	Support Salaries	2.00	48,923			2.00	52,717			0.00	32,547		
	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	1.00	22,043			1.00	21,304			0.00	6,005		
	Supplies and Expenses		44,023			1	30,000				15,652		
	Travel		0			1	0				956		
	Equipment Benefits		0			1	0				0		
	Misc.		0			1	0				0 152		
	TOTAL	5.00	234,613			5.00	226,351			0.00	178,578	-	
	TOTAL	5.00	234,613			5.00	226,351			0.00	178,578	ļ	
	Dries Devied Adirectments												
C	Prior Period Adjustments	0.00		-		0.00				0.00	_ ^		Ī
GA 13-7	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				0.00	0		
	Technician Salaries Student Salaries	0.00	0			0.00 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	0.00	16,000			0.00	16,000			0.00	0		
	Travel		0,000			1	0				0		
	Equipment		0			1	0				0		
	Benefits		0			1	0				0		
	Misc.		0			1	0				0		
	TOTAL	0.00	16,000			0.00	16,000			0.00	0		
3PURC	Purchasing Office												
GA 13-4	Faculty Salaries	0.00	0	1		0.00	0	ı		0.00	0		
GA 13-4	Professional Salaries	1.00	46,391			1.00	47,131			0.00	47,491		
	Support Salaries	3.00	84,503			3.00	86,428			0.00	87,262	I	
	Technician Salaries	0.00	04,503			0.00	00,428			0.00	07,202		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0	I	
	State Workstudy Salaries	0.00	ő			0.00	0	] [		0.00	0	1	
	Other Salaries	0.00	ő			0.00	0	] [		0.00	788	1	
	Supplies and Expenses		4,470				4,470	] [			0	1	
	Travel		0				0				1,563	1	
	Equipment		0				0	] [			0	1	
	Benefits		0				0				0	I	
	Misc.		0			<u>                                      </u>	0			<u> </u>	287		
	TOTAL	4.00	135,364	_		4.00	138,029			0.00	137,391		
			,								,		

			ORIGINAL 2014-				FINAL E	BUDGET -2015				tuals I-2015	
GENERAL	ADMINISTRATIVE AND	UNR	ESTRICTED		STRICTED	UNR	ESTRICTED		STRICTED	UNR	ESTRICTED		STRICTED
LOGISTIC	AL SERVICES (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PAY	Payroll												
GA13-5	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	45,064			1.00	46,084			0.00	92,996		
	Support Salaries	1.00	26,923			1.00	27,536			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.37	5,000			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		6,720				8,000				2,796		
	Travel		3,480				0				0		
	Equipment		0				0				0		
	Benefits	—-  I	0				0				0	I	
	Misc.		0				0				359		
	TOTAL	2.37	87,187			2.00	81,620			0.00	96,151		l
3SECU	Campus Security												
GA 13-6	Faculty Salaries	0.00	0	ı		0.00	0			0.00	0		
GA 13-6	Professional Salaries	1.00	51,477			1.00	51,992			0.00	53,044		
	Support Salaries	4.50	89,232			4.00	92,039			0.00	79,091		
	Technician Salaries	0.00	09,232			0.00	92,039			0.00	79,091		
	Student Salaries	1.80	17,500			0.00	0			0.00	9,345		
	Federal Workstudy Salaries	0.00	17,500			0.00	0			0.00	9,345		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	54,957		
	Supplies and Expenses	0.00	15,044			0.00	15,850			0.00	25,360		
	Travel		13,044				0				25,300		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		1,450				0				123		
	TOTAL	7.30	174,703			5.00	159,881			0.00	221,956		
						•				•			•
3ARTC	Art Committee												
NA	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	ő	J		0.00	0			0.00	0		
	Support Salaries	0.00	0	J		0.00	0	] [		0.00	0	l .	
	Technician Salaries	0.00	0			0.00	0			0.00	0	I	
	Student Salaries	0.00	0	J		0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0	I	
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0	I	
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses	0.00	0			0.00	0			0.00	0	I	
	Travel		0	J			0				0		
	Equipment		0				0				0	I	
	Benefits		0				0				0	I	
	WATS (In-State)		ő	J			0				0		
	WATS (Out-of-State)		0				0				0	I	
	Cost Recoveries	i	ő				0	] [			0	I	
	TOTAL	0.00	0			0.00	0			0.00	0		
		5.50	<u> </u>			0.00				0.00			

EXPENDI	URES FOR INSTITUTIONAL SUPPOR	Т											
			ORIGINAL 2014-		T		FINAL B 2014-					uals -2015	
GENERAL	ADMINISTRATIVE AND	UNR	ESTRICTED		STRICTED	UNR	ESTRICTED		STRICTED	UNR	ESTRICTED		STRICTED
	AL SERVICES (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	,								•				•
3MAILE	Postage and Printing												
NA	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			0.00	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		0				0				0		
	Travel		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		
3SCOM	Safety Committee												
CD 13-8	Supplies and Expenses		27,000			1	7,000				4,788		
CD 13-6	Equipment		0			+ +	0				3,150		
	TOTAL	0.00	27,000			0.00	7,000			0.00	7,938		
	TOTAL	0.00	27,000			0.00	7,000		<u> </u>	0.00	7,936	<u>!</u>	<u> </u>
<b>30POR</b> GA 13-1	Overhead to ENMU Services Rendered		214,854			1 1	244 644		ı	-	244.054		
GA 13-1	TOTAL					+	211,614				214,854		
	TOTAL		214,854			1	211,614				214,854		
	NERAL ADMINISTRATIVE												
AND LOG	STICAL SERVICES	18.67	889,721	0.00	0	16.00	840,495	0.00	0	0.00	856,868	0.00	
COMMUN	ITY RELATIONS												
3AVMK	Aviation Marketing												
CD 13-5	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0	l	
	Support Salaries	0.00	0			0.00	0			0.00	0	l	
	Technician Salaries	0.00	0			0.00	0			0.00	0	I	ĺ
	Student Salaries	0.00	0			0.00	0			0.00	0	l	
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0	l	
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0	I	ĺ
	Other Salaries	0.00	0			0.00	0			0.00	0	l	
	Supplies and Expenses		25,000				25,000				17,243	I	ĺ
	Travel		0				0				18	I	ĺ
	Equipment		0				0				0	l	
	Benefits		0				0				0	I	ĺ
	Misc.		0				0				401		
	TOTAL	0.00	25,000			0.00	25,000			0.00	17,662		

			0.0				0.º 0				0.	00	
		UNR	ESTRICTED		STRICTED	UNR	ESTRICTED		STRICTED	UNR	RESTRICTED		STRICTED
COMMUN	IITY RELATIONS (CONT)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
3MKTG	Marketing												
CD 13-1	Faculty Salaries	0.00	0			0.00	0			0.00	0		
00 10 1	Professional Salaries	4.00	175,853			4.00	190,202			0.00	169,401		
	Support Salaries	0.00	0			0.00	0			0.00	7,926		
	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	0.00	95,000			0.00	120,000			0.00	77,728		
	Travel		464				500				2,383		
			0										
	Equipment		-				0				0		
	Benefits		0				0				0		
	Misc. (State Appropriation)		0			1	0				3,840		
	TOTAL	4.00	271,317			4.00	310,702			0.00	261,279		
3APUB	Administrative Publications												
CD 13-2	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			0.00	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		30,720				25,000				11,883		
	Travel		0				0				0		
	Equipment		0				0				1,250		
	Benefits		0				0				0		
	Misc.		0				0				1,279		
	TOTAL	0.00	30,720			0.00	25,000			0.00	14,412		
3DUES	Dues and Memberships				1	0.00			1	2.22			
NA	Faculty Salaries	0.00	0			0.00	0 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			0.00	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		0				5,000				3,340		
	Travel	I	0				0				0		
	Equipment	I	0				0				0		
	Benefits	—— I	0				0				0		
	Misc. (Memberships) TOTAL	0.00	0 <b>0</b>			0.00	5, <b>000</b>			0.00	3,340		
	IOIAL	0.00	0	1		0.00	5,000			0.00	3,340		

			ORIGINAL I 2014-2			FINAL BI 2014-2			Actuals 2014-201	5
			ESTRICTED	RESTRICTED		ESTRICTED	RESTRICTED		STRICTED	RESTRICTED
COMMUNI	ITY RELATIONS (CONT)	FTE	AMOUNT	FTE AMOUNT	FTE	AMOUNT	FTE AMOUNT	FTE	AMOUNT F	TE AMOUN
COMM	Commencement									
CD 13-3	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		0.00	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			7,000			7,023	
	Travel		0			0			0	
	Equipment		0			0			0	
	Benefits		0			0			0	
	Misc.		0			0			0	
	TOTAL	0.00	7,000		0.00	7,000		0.00	7,023	
			.,	<u> </u>		.,			1,0=0	
3SPEL	Mil Levy Election									
NA	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		0.00	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		0			0			0	
	Travel		0			0			0	
	Equipment		0			0			0	
	Benefits		0			0			0	
	Misc.		0			0			60	
	TOTAL	0.00	0		0.00	0		0.00	60	
3FOUND	Foundation Support									
CD 13-4	Faculty Salaries	0.00	0		0.00	0		0.00	0	
	Professional Salaries	1.00	36,982		1.00	36,982		0.00	38,108	
	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		9,800		1 1	9,800			6,124	
	Travel		0		1 1	0			1,376	
	Equipment		0		1 1	0			0	
	Benefits		0		1 1	0			0	
	Misc.		0			0			568	
	TOTAL	1.00	46,782		1.00	46,782		0.00	46,176	
TOTAL CO	 DMMUNITY RELATIONS	5.00	380,819	0.00	0 5.00	419,484	0.00	0 0.00	349,953 0	.00
	The state of the s	0.00	000,010	<u> </u>	0.00	410,404	5.55	0.00	040,000	

DETAIL OF INSTITUTIONAL SUPPORT	2014  UNRESTRICTED  AMOUNT  3,720 1,158,036 296,872 9,566 16,496	FTE 0.00 0.00 0.00 0.00	ESTRICTED AMOUNT
UNRESTRICTED   RESTRICTED   UNRESTRICTED   UNDESTRICTED   UNDEST	JNRESTRICTED AMOUNT  3,720 1,158,036 296,872 9,566 10,496	FTE 0.00 0.00 0.00 0.00 0.00	
FTE   AMOUNT   FTE	AMOUNT  3,720 1,158,036 296,872 9,566 16,496	FTE 0.00 0.00 0.00 0.00	
Faculty Salaries	3,720 1,158,036 296,872 9,566 16,496	0.00 0.00 0.00	AWOUNT
Professional Salaries   20.10   1,153,341   0.00   0   20.08   1,128,606   0.00   0   0.00   0   0.00   0   0.00   0	1,158,036 296,872 9,566 16,496	0.00	T .
Professional Salaries   20.10   1,153,341   0.00   0   20.08   1,128,606   0.00   0   0.00   0   0.00   0   0.00   0	1,158,036 296,872 9,566 16,496	0.00	
Support Salaries         15.50         371,328         0.00         0         15.50         417,591         0.00         0         0.00           Technician Salaries         0.00         0         0.00	296,872 9,566 16,496	0.00	
Technician Salaries	9,566 16,496		
Student Salaries         2.54         27,500         0.00         0         0.00	16,496	0.00	
Federal Workstudy Salaries         0.00         0         0         0.00         0			
State Workstudy Salaries         0.00         0         0         0.00         0         0.00         0         0         0.00         0         0         <	) I		
Other Salaries         2.00         48,442         0.00         0         1.00         21,304         0.00         0         0.00			
Supplies and Expenses       552,201   0   564,740   0			
	590,848		
Travel 6,960 0 21,000 0	36,292	.	
Equipment 0 0 0	1,250		
Benefits 0 0 0 0	0		
Misc. 1,450 0 0 0	9,903		
Unallocated 0 0 0 0	0,500		
Cost Recovery 0 0 0 0	0		
	0		
	-		
WATS (Out-of-State) 0 0 0	0		<u> </u>
TOTAL 40.29 2,164,942 0.00 0 36.58 2,156,961 0.00 0 0.00	2,196,494	0.00	

EXHIBIT 14
OPERATIONS AND MAINTENANCE OF PLANT

NS AND MAINT OF PLANT Plant Administration Custodial Grounds Building Maintenance Facilities Federal Workstudy State Workstudy Juallocated FRATIONS AND MAINT OF PLANT  INCLUDED IN 14A  MS NOT INCLUDED IN 14A  Natural Gas Electricity	UNF FTE 3.00 15.48 4.00 9.00 1.00 0.00 0.00 0.00 32.48	2014- RESTRICTED  AMOUNT  140,789 365,811 122,971 516,826 45,299 0 0 1,191,696		**STRICTED AMOUNT	UNF FTE 3.00 15.37 4.00 6.00 1.00 0.00 0.00 0.00 29.37	2014: ESTRICTED AMOUNT 119,364 367,725 85,907 265,000 36,065 0 0 0		AMOUNT 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UNR FTE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2014: ESTRICTED AMOUNT 71,527 399,068 95,548 351,802 35,565 0 0 0		AMOUNT
Plant Administration Custodial Grounds Suilding Maintenance Facilities Federal Workstudy State Workstudy Jnallocated FRATIONS AND MAINT OF PLANT  INCLUDED IN 14A  MS NOT INCLUDED IN 14A  Natural Gas Electricity	FTE 3.00 15.48 4.00 9.00 1.00 0.00 0.00 32.48	AMOUNT 140,789 365,811 122,971 516,826 45,299 0 0 1,191,696	FTE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	AMOUNT 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FTE 3.00 15.37 4.00 6.00 1.00 0.00 0.00 0.00	AMOUNT 119,364 367,725 85,907 265,000 36,065 0 0	FTE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	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.	AMOUNT 71,527 399,068 95,548 351,802 35,565 0 0	FTE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	
Plant Administration Custodial Grounds Suilding Maintenance Facilities Federal Workstudy State Workstudy Jnallocated FRATIONS AND MAINT OF PLANT  INCLUDED IN 14A  MS NOT INCLUDED IN 14A  Natural Gas Electricity	15.48 4.00 9.00 1.00 0.00 0.00 32.48	365,811 122,971 516,826 45,299 0 0 0 1,191,696	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	15.37 4.00 6.00 1.00 0.00 0.00 0.00	367,725 85,907 265,000 36,065 0 0	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	399,068 95,548 351,802 35,565 0 0	0.00 0.00 0.00 0.00 0.00 0.00	
Grounds Building Maintenance Facilities Federal Workstudy State Workstudy Jnallocated FRATIONS AND MAINT OF PLANT  INCLUDED IN 14A  MS NOT INCLUDED IN 14A  Natural Gas Electricity	4.00 9.00 1.00 0.00 0.00 0.00 32.48	122,971 516,826 45,299 0 0 0 1,191,696	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	4.00 6.00 1.00 0.00 0.00 0.00	85,907 265,000 36,065 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	95,548 351,802 35,565 0 0	0.00 0.00 0.00 0.00 0.00 0.00	
Building Maintenance  Facilities  Federal Workstudy  State Workstudy  Juallocated  FRATIONS AND MAINT OF PLANT  INCLUDED IN 14A  MS NOT INCLUDED IN 14A  Natural Gas  Electricity	9.00 1.00 0.00 0.00 0.00 32.48	516,826 45,299 0 0 0 1,191,696	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	6.00 1.00 0.00 0.00 0.00	265,000 36,065 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	351,802 35,565 0 0	0.00 0.00 0.00 0.00 0.00	
Facilities Federal Workstudy Federal Workstudy Jnallocated FRATIONS AND MAINT OF PLANT  INCLUDED IN 14A  MS NOT INCLUDED IN 14A  Natural Gas Electricity	1.00 0.00 0.00 0.00 32.48	45,299 0 0 0 1,191,696	0.00 0.00 0.00 0.00 0.00	0 0 0 0	1.00 0.00 0.00 0.00	36,065 0 0	0.00 0.00 0.00 0.00	0 0 0 0	0.00 0.00 0.00 0.00	35,565 0 0 0	0.00 0.00 0.00 0.00	
Federal Workstudy State Workstudy Junallocated RATIONS AND MAINT OF PLANT  INCLUDED IN 14A  MS NOT INCLUDED IN 14A  Natural Gas Electricity	0.00 0.00 0.00 32.48	0 0 0 1,191,696	0.00 0.00 0.00 <b>0.00</b>	0 0 0 0	0.00 0.00 0.00	0 0 0	0.00 0.00 0.00	0 0 0	0.00 0.00 0.00	0 0 0	0.00 0.00 0.00	
State Workstudy Unallocated ERATIONS AND MAINT OF PLANT  INCLUDED IN 14A  MS NOT INCLUDED IN 14A  Natural Gas Electricity	0.00 0.00 32.48	0 0 1,191,696	0.00 0.00 <b>0.00</b>	0 0 <b>0</b>	0.00 0.00	0 0	0.00 0.00	0 0	0.00 0.00	0 0	0.00 0.00	
Jnallocated RATIONS AND MAINT OF PLANT  INCLUDED IN 14A  MS NOT INCLUDED IN 14A  Natural Gas Electricity	0.00	1,191,696	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
INCLUDED IN 14A  IS NOT INCLUDED IN 14A  Natural Gas Electricity	0.00	1,191,696	0.00	0		v		-		•		
INCLUDED IN 14A  AS NOT INCLUDED IN 14A  Natural Gas Electricity	0.00	0	0.00		29.37	874,061	0.00	0	0.00	953,510	0.00	
Natural Gas				0								
Natural Gas				0								
Natural Gas Electricity					0.00	0	0.00	0	0.00	0	0.00	
Electricity			0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Electricity												
Electricity												
	0.00	90,000	0.00	0	0.00	90,000	0.00	0	0.00	98,274	0.00	I
	0.00	400,000	0.00	0	0.00	350,000	0.00	0	0.00	419,551	0.00	1
Nater, Sewer, and Garbage	0.00	180,000	0.00	0	0.00	157,000	0.00	0	0.00	141,026	0.00	1
Jtility Contracts	0.00			0	0.00	0			0.00	0	0.00	1
LITIES	0.00	685,000	0.00	0	0.00	597,000	0.00	0	0.00	658,850	0.00	
Property Insurance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	98,346	0.00	
iability Insurance	0.00	360,000	0.00	0	0.00	405,000	0.00	0	0.00	10,808	0.00	1
Other Insurance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51.291	0.00	1
JRANCE	0.00	360,000	0.00	0	0.00	405,000	0.00	0	0.00	160,445	0.00	<u> </u>
	_											
Destination and	0.00	407.044	0.00		ı	00.750	1			04.445		
												1
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		0								~		I
IEFITS	0.00	433,671	0.00	0		377,501				352,262		
DATIONS												
	32 48	2 670 367	0.00	n	29.37	2 253 562	0.00	n l	0.00	2 125 067	0.00	
MAINTENANCE	32.40		0.00				0.00	·	0.00		0.00	
		0		0		0		0		0		
OPERATIONS												
MAINTENANCE	32.48	2,670,367	0.00	0	29.37	2,253,562	0.00	0	0.00	2.125.067	0.00	
R S G Y J T R Y T C S Y II	Ittility Contracts ITIES  Irroperty Insurance iability Insurance itetirement ocial Security & Medicare irroperty Insurance itetirement ocial Security & Medicare irroperty Medicare irroperty Insurance itetirement ocial Security & Medicare irroperty Security & Medicare irroperty Security & Medicare irroperty Security & Medicare irroperty Security & Medicare irroperty Security & Medicare irroperty Security & Medicare irroperty Security & Medicare irroperty Security & Medicare irroperty & Me	Itility Contracts	Itility Contracts	Itility Contracts	Itility Contracts	Itility Contracts	Itility Contracts	Contracts   0.00   15,000   0.00   0   0.00   0   0.00   0   0	Titles	Titley Contracts	Triller	Titley Contracts

### EXHIBIT 14A OPERATIONS AND MAINTENANCE OF PLANT

			ORIGINAL 2014	. BUDGET -2015		Ī	FINAL E 2014	3UDGET -2015				uals -2015	
		UNR	ESTRICTED		STRICTED	UNR	ESTRICTED		STRICTED	UNR	ESTRICTED		STRICTED
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN <sup>-</sup>
3PLNT	Plant Administration												
OM 14-1	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	67,423			1.00	68,097			0.00	15,417		
	Support Salaries	1.00	23,125			1.00	22,556			0.00	21,308		
	Technician Salaries	1.00	22,728			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			1.00	21,198			0.00	27,222		
	Supplies and Expenses	0.00	27,513			1.00	7,513			0.00	0		
	Travel		21,313			1 1	7,513				187		
	Equipment		0			1 1	0				0		
	Benefits		0			1 1	0				0		
			-			1 1							
	Misc		0				0				7,393		
	TOTAL	3.00	140,789			3.00	119,364			0.00	71,527		
20UCT	Contadial December												
3CUST	Custodial Program	2.22				0.00				0.00	•		
OM 14-2	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	42,425			1.00	43,385			0.00	73,629		
	Support Salaries	0.00	0			0.00	0			0.00	17,518		
	Technician Salaries	13.00	261,585			14.00	309,340			0.00	239,928		
	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			0.00	0			0.00	29,663		
	Supplies and Expenses		41,801			0.00	15,000			0.00	38,322		
	Travel		0			1 1	0				8		
	Equipment		Ö			1 1	0				0		
	Benefits		0			1 1	0				0		
	Misc		0			1 1	0				0		
	TOTAL	15.48	365,811	0.00	0	15.37	367,725	0.00	0	0.00	399,068	0.00	
	TOTAL	10.40	000,011	0.00		10.01	001,120	0.00		0.00	000,000	0.00	
3GRND	Grounds Maintenance												
OM 14-3	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	35,748		
	Technician Salaries	3.00	76,175			4.00	77,907			0.00	40,770		
	Student Salaries	0.00	76,175			0.00	0			0.00	40,770		
	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			0.00	0			0.00	7,823		
	Supplies and Expenses		28,160				8,000				11,208		
	Travel		0				0				0		
	Equipment		0			1 1	0				0		
	Benefits		0			I	0				0		
	Misc		0				0				0		
	TOTAL	4.00	122,971	0.00	0	4.00	85,907	0.00	0	0.00	95,548	0.00	

### EXHIBIT 14A OPERATIONS AND MAINTENANCE OF PLANT

	UNR			STRICTED	UNF			ESTRICTED	UNF			STRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
Building Maintenance												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	1.00	52,425			1.00	52,849			0.00	113,342		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	7.00	288,821			5.00	166,123			0.00	170,602		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
		0								0		
		33.532								5.533		
					0.00	-			0.00			
		0								,		
		•				-				_		
		•								· ·		
		-								-		
TOTAL	9.00	516,826	0.00	0	6.00	265,000	0.00	0	0.00	351,802	0.00	
Facilities Coordinator												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
	1.00	33.859				34.625				34.889		
		0				0				0		
		0				0				0		
		0				-				0		
		0								0		
		-								0		
		•				-				·		
	0.00	-			0.00	-			0.00	_		
		•				~				~		
		0				•				~		
TOTAL	1.00	45,299	0.00	0	1.00	36,065	0.00	0	0.00	35,565	0.00	
F OPERATIONS												
	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	ı
								-				
				-						/4,574		
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		•				-		•				
	3.11		0.00		1.00		0.00	-	0.00		0.00	
				-				0			Ī	
Travel		0		0		0		0			Ī	
Equipment		0		0		0		0		0		
Benefits		0		0		0		0		0		
Mics.		0		0		0		0		7,393	Ī	
Utilities		685,000		0		597,000		0		658,850	I	
Insurance		360,000		0		405,000		0		160,445	Ī	
		0		0		0		0		0	Ī	
Charges						_						
Charges Unallocated		0		0		0		0		0		
	Faculty Salaries Professional Salaries Support Salaries Technician Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Misc TOTAL  Facilities Coordinator Faculty Salaries Professional Salaries Support Salaries Support Salaries Technician Salaries Suport Salaries Support Salaries Travel Equipment Benefits Misc TOTAL  Facilities Coordinator Faculty Salaries Other Salaries Support Salaries Technician Salaries Suppolies and Expenses Travel Equipment Benefits Misc TOTAL  FOPERATIONS IT MAINTENANCE Faculty Salaries Support Salaries Support Salaries Support Salaries Support Salaries Support Salaries Federal Workstudy Salaries Student Salaries Student Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Mics. Utilities	Pacilities Coordinator   Pacilities Coordinates   Professional Salaries   Pr	Description	Building Maintenance	UNRESTRICTED	Building Maintenance	Duries   D	Building Maintenance	UNRESTRICTED	UNRESTRICTED	Display	UNRESTRICTED   RESTRICTED   UNRESTRICTED   UNRESTRICTED   RESTRICTED   UNIVERSITIATED   RESTRICTED   RESTRICTED   RESTRICTED   UNIVERSITIATED   RESTRICTED   UNIVERSITIATED   RESTRICTED   UNIVERSITIATED   RESTRICTED   RESTRICTED   UNIVERSITIATED   RESTRICTED   RESTRICTED   UNIVERSITIATED   UNIVE

### EXHIBIT 15 STUDENT SOCIAL AND CULTURAL

STUDENT S	OCIAL AND CULTURAL												
				BUDGET			FINAL B				Actu		
				-2015			2014-				2014-		
			STRICTED		RICTED		STRICTED		RICTED		STRICTED		RICTED
REVENUES		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Tuition and Miscellaneous Fees		210,000		0		144,107		0		186,122		0
	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		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		ő		ő		0		ő		Ö		0
	Endowments, Land, and Perm Fund		o o		0		0		0		ő		0
	Sales and Services		11,000		0		12,000		0		14,036		0
	Other Sources		500		0		1,500		0		2,725		0
TOTAL REV		-			0								0
TOTAL REVI	ENUES		221,500		U		157,607		0		202,883		U
			E40 400				500 407				101010		
BEGINNING	BALANCES		510,483		0		530,187		0		494,019		0
TOTAL AVAI	ILABLE		731,983		0		687,794		0		696,902		0
			•		-				-		-		-
	EXPENDITURES												
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	1.00	53,137	0.00	0	1.00	54,340	0.00	0	0.00	54,546	0.00	0
	Support Salaries	1.00	31,697	0.00	0	1.00	32,412	0.00	0	0.00	32,547	0.00	0
_	Technician Salaries	0.00	0 0	0.00	0	0.00	32,412	0.00	0	0.00	32,347	0.00	0
_	GA/TA/RA Salaries		-		0	0.00			0	0.00	-		0
		0.00	0	0.00			0	0.00			0	0.00	
	Student Salaries	1.01	13,680	0.00	0	0.00	0	0.00	0	0.00	9,420	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	0.22	3,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		43,503		0		43,429		0		18,259		0
	Travel		3,000		0		1,500		0		0		0
	Equipment		0		0		0		0		11,289		0
	Benefits		28,045		0		28,045		0		33,106		O
	Services Rendered/Contracted		0		0		0		0		0		0
	F/S Adjustment		ő		o 0		Ö		0		Ö		Ö
	Professional Merit Pay		0		0		0		0		0		0
	Faculty Merit Pay		0		0		0		0		0		0
			0		0		0		0		0		0
TOTAL EXP	Support Merit Pay	2.02		0.00		0.00	ŭ	0.00	0	0.00	v	0.00	0
TOTAL EXP	ENDITURES	3.23	176,062	0.00	0	2.00	159,726	0.00	U	0.00	159,167	0.00	U
TDANICEED	S IN or (OUT)			1									1
IKANSFERS	S IN Or (OUT)		0		<u>l</u>		0				0		
	l												
ENDING BA	LANCES	3.23	555,921	0.00	0	2.00	528,068	0.00	0	0.00	537,735	0.00	0
					-						-		-

### EXHIBIT 15A STUDENT SOCIAL AND CULTURAL

STUDENT SOCIAL AND CULTURAL										
		ORIGINAL B 2014-20			FINAL B 2014-			Actua 2014-2		
	UNRESTRI		RESTRICTED	LINIDEC	TRICTED	RESTRICTED	LINDEC.	TRICTED		RICTED
STUG STUDENT GOVERNMENT		MOUNT	FTE AMOUNT	FTE	AMOUNT	FTE AMOUNT	FTE	AMOUNT		AMOUN
SC 15-2			7		7	7		7		7
REVENUES										
Tuition and Miscellaneous Fees		35,000			35,210			22,600		
Federal Government Appropriation	ons	0			0			0		
State Government Appropriations		0			0			0		
Local Government Appropriations	5	0			0			0		
Federal Grants and Contracts		0			0			0		
State Grants and Contracts		0			0			0		
Local Grants and Contracts		0			0			0		
Private Gifts		0			0			0		
Endowments, Land, and Perm Fu	nd	0			0			0		
Sales and Services		0			0			0		
Other Sources		0			0			0		
TOTAL STUDENT GOVT REVENUES		35,000			35,210			22,600		
BEGINNING BALANCE		185,164			185,164			206,002	1	
			-	•	•	-			*	
TOTAL AVAILABLE		220,164		<u> </u>	220,374			228,602		
<u>EXPENDITURES</u>										
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		
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		35,000			35,000			7,469		
Travel		0			0			0		
Equipment		0			0			0		
Benefits		0			0			0		
Services Rendered/Contracted		0			0			0		
TOTAL STUDENT GOVT EXPENDITURES	0.00	35,000		0.00	35,000		0.00	7,469		
TRANSFERS TO or (FROM)		0			0			0		
ENDING BALANCE	0.00	185,164		0.00	185,374		0.00	221,133		
			<u>.</u>			<u> </u>		,		

#### EXHIBIT 15A STUDENT SOCIAL AND CULTURAL

				BUDGET			FINAL B				Actu		
3MURL	INTO AMUDAL AND	LINDE	STRICTED	-2015 DECT	RICTED	LINDE	2014- STRICTED		TRICTED	LINIDE	2014- STRICTED		RICTED
	INTRAMURAL AND PUBLIC RECREATION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN'
SC 15-1	PUBLIC RECREATION	FIE	AIVIOUNT	FIE	AWOUNT	FIE	AMOUNT	FIE	AIVIOUNT	FIE	AIVIOUNT	FIE	AWOUN
REVENUES		_											
	Tuition and Miscellaneous Fees		175,000				108,897				163,523		
	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		
	State Grants and Contracts		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 (Admissions)		11,000				12,000				14,036		
	Other Sources (Rentals)		500				1,500				2,725		
	AMURAL REVENUES		186,500				122,397				180,283		
			205.242				0.45.000						- I
BEGINNING	BALANCE		325,319				345,023		ļJ		288,017		
TOTAL AVAI	LABLE		511,819				467,420				468,300		
									•		•		•
EXPENDITU	DEC.												
		0.00	0		i i	0.00	٥		1 1	0.00	0		
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	53,137			1.00	54,340			0.00	54,546		
	Support Salaries	1.00	31,697 0			1.00	32,412			0.00	32,547		
	Technician Salaries	0.00	·			0.00	0			0.00	Ü		
	GA/TA/RA Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	1.01	13,680			0.00	0			0.00	9,420		
	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	0.22	3,000			0.00	0			0.00	0		
	Supplies		8,503				8,429				10,790		
	Travel		3,000				1,500				0		
	Equipment		0				0				11,289		
	Benefits		28,045				28,045				33,106		
	Services Rendered/Contracted		0				0				0		
	F/S Adjustment		0				0				0		
	Professional Merit Pay		0				0				0		
	Faculty Merit Pay		0				0				0		
	Support Merit Pay		0				0				0		
TOTAL INTR	AMURAL EXPENDITURES	3.23	141,062			2.00	124,726			0.00	151,698		
TRANSFERS	TO or (FROM)	_	0	i			0				0		
ENDING BAI	LANCE	3.23	370,757			2.00	342,694		L	0.00	316,602		<u> </u>
	Benefits Include those Below:												
	Retirement												
	Social Security												
	Group Insurance												
	Worker's Compensations												
	Unemployment Compensations												
ĺ	Retiree Health												
ĺ	Medicare												
	Accrued Leave												

EXHIBIT 17
SUMMARY OF PUBLIC SERVICE

SUMMARY OF PUBLIC SE	IN TOL												
				BUDGET			FINAL B				Actu		
				-2015				-2015			2014-		
			STRICTED		TRICTED		STRICTED		TRICTED		STRICTED		TRICTED
REVENUES		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Tuition and Miscellaneous Fees		544,040		0		263,879		0		164,249		4,15
	Federal Government Appropriations		0		0		0		0		0		17,43
	State Government Appropriations		0		0		0		298,265		11,308		235,27
	Local Government Appropriations		0		0		0		0		0		
	Federal Grants and Contracts		115,834		2,358,964		0		2,602,073		0		2,443,23
	State Grants and Contracts		43,874		1,500		0		31,500		0		221,47
	Local Grants and Contracts		0		0		0		0		0		
	Private Gifts		32,000		0		17,116		0		17,122		
	Endowments, Land, and Perm Fund		0		0		0		0		0		1,96
	Sales and Services		0		0		0		0		17,656		5
	Other Sources		6,000		0		10,848		0		28,606		1
TOTAL REVENUES			741,748		2,360,464		291,844		2,931,838		238,941		2,923,59
			-				-					1	
BEGINNING BALANCES			43,587		0		154,369		0		43,758		(
TOTAL AVAILABLE		0.00	785,335	0.00	2,360,464	0.00	446,213	0.00	2,931,838	0.00	282,699	0.00	2,923,59
TOTAL AVAILABLE		0.00	765,335	0.00	2,360,464	0.00	440,213	0.00	2,931,030	0.00	202,099	0.00	2,923,393
EXPENDITURES													
	Faculty Salaries	1.15	28,232	1.03	28,495	1.15	28,232	1.95	54,210	0.00	23,936	0.00	23,13
	Professional Salaries	1.50	160,339	25.25	975,243	1.50	76,242	17.25	655,586	0.00	55,585	0.00	781,83
	Support Salaries	1.00	21,882	1.50	33,980	1.00	21,882	1.75	40,162	0.00	24,523	0.00	19,50
	Technician 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	2.44	33,052	0.00	0	1.55	21,022	0.00	0	0.00	22,98
	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	
	Other Salaries	0.00	0	0.00	0	0.00	0	2.78	150,435	0.00	11,361	0.00	187,66
	Supplies		450,187		811,526		220,522		1,004,311		91,805		131,85
	Travel		4,500		117,186		31,500		132,343		1,151		164,46
	Equipment		0		24,476		5,000		472,132		0		248,27
	Utilities		0		0		0		0		1,485		1,97
	Misc.		0		0		0		0		6,285		5,18
	Indirect Cost		0		129,331		0		67,126		0		174,12
	Benefits		90,004		203,507		60,004		275,930		30,516		335,853
	Services Rendered/Contracted		0		3,668		0		58,581		3,606		826,740
TOTAL EXPENDITURES		3.65	755,144	30.22	2,360,464	3.65	443,382	25.28	2,931,838	0.00	250,253	0.00	2,923,59
TRANSFERS IN or (OUT)												1	
TRANSPERS IN OF (UUT)			0				0				0		
ENDING BALANCES		3.65	30,191	30.22	0	3.65	2,831	25.28	0	0.00	32,446	0.00	((
		-									•		

EXHIBIT 17A SUMMARY OF PUBLIC SERVICE

tion and Miscellaneous Fees leral Government Appropriations te Government Appropriations al Government Appropriations leral Grants and Contracts te Grants and Contracts al Grants and Contracts al Grants and Contracts downents, Land, and Perm Fund es and Services er Sources	UNRE FTE	2014 STRICTED AMOUNT 406,290 0 0 0 0 0 0 0 406,290 43,587	-2015 RES FTE	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UNRE:	2014- STRICTED AMOUNT  192,526 0 0 0 0 0 0 192,526		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FTE	2014- STRICTED AMOUNT  13,413 0 11,308 0 0 0 0 0 0 24,721		AMOUNT
leral Government Appropriations te Government Appropriations al Government Appropriations leral Grants and Contracts te Grants and Contracts al Grants and Contracts rate Gifts Jowments, Land, and Perm Fund es and Services er Sources		AMOUNT  406,290 0 0 0 0 0 0 0 0 0 406,290 43,587		AMOUNT  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		AMOUNT  192,526  0 0 0 0 0 0 0 0 192,526		AMOUNT  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FTE	13,413 0 11,308 0 0 0 0 0 0 0 0 0 0 24,721		AMOUNT
leral Government Appropriations te Government Appropriations al Government Appropriations leral Grants and Contracts te Grants and Contracts al Grants and Contracts rate Gifts Jowments, Land, and Perm Fund es and Services er Sources	FTE	406,290 0 0 0 0 0 0 0 0 0 0 0 0 0 406,290	FTE	0 0 0 0 0 0 0 0 0 0	FTE	192,526 0 0 0 0 0 0 0 0 0 0 0 0 0	FTE	0 0 0 0 0 0 0 0		13,413 0 11,308 0 0 0 0 0 0 0 0 0 0 24,721	FTE	
leral Government Appropriations te Government Appropriations al Government Appropriations leral Grants and Contracts te Grants and Contracts al Grants and Contracts rate Gifts Jowments, Land, and Perm Fund es and Services er Sources		0 0 0 0 0 0 0 0 0 0 0 406,290		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 0		0 11,308 0 0 0 0 0 0 0 0 0 0 24,721		
leral Government Appropriations te Government Appropriations al Government Appropriations leral Grants and Contracts te Grants and Contracts al Grants and Contracts rate Gifts Jowments, Land, and Perm Fund es and Services er Sources		0 0 0 0 0 0 0 0 0 0 0 406,290		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 0		0 11,308 0 0 0 0 0 0 0 0 0 0 24,721		
te Government Appropriations al Government Appropriations leral Grants and Contracts te Grants and Contracts al Grants and Contracts al Grants and Contracts diversity of the Contracts are Gifts downents, Land, and Perm Fund es and Services er Sources		0 0 0 0 0 0 0 0 0 406,290		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 0 192,526		0 0 0 0 0 0 0		0 0 0 0 0 0 0 0 0 24,721		
al Government Appropriations leral Grants and Contracts te Grants and Contracts al Grants and Contracts al Grants and Contracts vate Gifts lowments, Land, and Perm Fund es and Services er Sources		0 0 0 0 0 0 0 406,290		0 0 0 0 0 0 0		0 0 0 0 0 0 0 0 0 192,526		0 0 0 0 0 0		0 0 0 0 0 0 0 0 0 24,721		
leral Grants and Contracts te Grants and Contracts al Grants and Contracts ate Gifts fowments, Land, and Perm Fund es and Services er Sources		0 0 0 0 0 0 0 406,290		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 24,721		
te Grants and Contracts al Grants and Contracts rate Gifts dowments, Land, and Perm Fund es and Services er Sources		0 0 0 0 0 0 406,290		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 24,721		
al Grants and Contracts rate Gifts dowments, Land, and Perm Fund es and Services er Sources		0 0 0 0 0 406,290		0 0 0 0 0		0 0 0 0 0 0		0 0 0 0 0		0 0 0 0 0 0 0 24,721		
vate Gifts Jowments, Land, and Perm Fund es and Services er Sources		0 0 0 0 406,290 43,587		0 0 0 0 0		0 0 0 0 0		0 0 0 0		0 0 0 0 24,721		
dowments, Land, and Perm Fund es and Services er Sources		406,290 43,587		0 0 0 0		0 0 0 0 192,526		0 0 0 0		0 0 0 0 24,721		
es and Services er Sources		406,290 43,587		0				0 0 0		0 0 24,721		
er Sources		406,290 43,587		0				0		0 24,721		
		406,290		0				0		24,721		
		43,587	<u> </u>	0								
						154,369		0		20,132		
		449,877		0								
						346,895		0		44,853		
culty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
fessional Salaries	1.50	160,339	0.00	ő	1.50	76.242	0.00	ő	0.00	57,967	0.00	
pport Salaries	1.00	21,882	0.00	0	1.00	21,882	0.00	0	0.00	07,507	0.00	
chnician Salaries	0.00	0	0.00	Ö	0.00	21,002	0.00	0	0.00	0	0.00	
/TA/RA Salaries	0.00	o o	0.00	0	0.00	ő	0.00	0	0.00	ő	0.00	
dent Salaries	0.00	o o	0.00	o o	0.00	0	0.00	Ö	0.00	o o	0.00	
Heral Workstudy Salaries	0.00	o o	0.00	Ö	0.00	Ö	0.00	Ö	0.00	0	0.00	
te Workstudy Salaries	0.00	o o	0.00	0	0.00	0	0.00	Ö	0.00	o o	0.00	
		o o		-		o o				o o		
pplies	0.00	399 687	0.00	-	0.00	~	0.00		0.00	· ·	0.00	
vel						204,552						
		o 0		-		0		-		-		
ities		0				0				-		
		0				0						
		•				0		-				
nefits		•				•		-		•		
		01,407				01,407						
vices iteridered/contracted	2.50	663,375	0.00	0	2.50	354,583	0.00	0	0.00	69,961	0.00	
		0		0		0		0		0		
	2.50	(213,498)	0.00	0	2.50	(7,688)	0.00	0	0.00	(25,108)	0.00	
ei ve itie c re	r Salaries lies lies orient ses	Salaries 0.00 lies	Salaries   0.00   0   399,687   0   0   0   0   0   0   0   0   0	Salaries	Salaries   0.00   0   0.00   0   0   0   0   0	Salaries   0.00   0   0.00   0   0.00	Salaries   0.00   0   0.00   0   0.00   0   0.00   0	Salaries   0.00   0   0.00   0   0.00   0   0.00   0	Salaries 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 0.00 0 0 0.00 0 0 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Salaries   0.00   0   0.00   0   0.00   0   0.00   0	Salaries 0.00 0 0 0.00 0 0 0.0	Salaries 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 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

			ORIGINAL	. BUDGET -2015			FINAL E 2014				Acti 2014		
3SBDC		LINDE	2014- STRICTED		TRICTED	LINDE	STRICTED		TRICTED	LINDE	STRICTED		TRICTED
	ODMENT OFNED												
SMALL BUSINESS DEVELO	OPMENI CENTER	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
REVENUES													
	Tuition and Miscellaneous Fees		0		0		0		0		0		
	Federal Government Appropriations		0		0		0		0		0		
	State Government Appropriations		0		0		0		0		0		
	Local Government Appropriations		0		0		0		0		0		
	Federal Grants and Contracts		0		297,014		0		225,213		0		
	State Grants and Contracts		0		0		0		0		0		221,4
	Local Grants and Contracts		0		0		0		0		0		
	Private Gifts		0		0		0		0		0		
	Endowments, Land, and Perm Fund		0		0		0		0		0		
	Sales and Services		0		0		0		0		0		
	Other Sources		0		•		0		•		Ŭ		221.1
TOTAL REVENUES			0		297,014		0		225,213		0		221,4
BEGINNING BALANCE			0		0		0		0		0		
				i				1		1			
TOTAL AVAILABLE			0		297,014		0		225,213		0		221,4
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	6.50	274,723	0.00	0	0.00	0	0.00	0	0.00	146,1
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	Technician 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	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		14,838		0		218,824		0		2,7
	Travel		0		7,453		0		6,389		0		6,1
	Equipment		0		0		0		0		0		
	Utilities		0		0		0		0		0		1,9
	Misc	1	0		0		0		0		0		5,0
	Indirect Cost	1	0		0		0		0		0		
	Benefits	1	0		0		0		0		0		59,3
	Services Rendered/Contracted		0		0		0		0		0		
TOTAL EXPENDITURES		0.00	0	6.50	297,014	0.00	0	0.00	225,213	0.00	0	0.00	221,4
TRANSFERS TO or (FROM	)		0		0		0		0		0		
ENDING BALANCE		0.00	0	6.50	0	0.00	0	0.00	0	0.00	0	0.00	
I.I.I.I.I DALANGE		0.00	V	0.00		0.00		0.00		0.00		0.00	

			ORIGINAL	BUDGET 2015	'			SUDGET -2015			Acti 2014		
3SBHC2		LINDE	STRICTED		TRICTED	LINDE	STRICTED		TRICTED	LINDE	STRICTED		TRICTED
SSBNC2 ROSWELL SCHOOL BASI	 	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
REVENUES	ED HEALTH	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUN
REVENUES	Tuition and Miscellaneous Fees		0		0		0		0	ī	0	ī	4,1
	Federal Government Appropriations		0		0		0		0		0		17,43
	State Government Appropriations		0		0		0		298,265		0		235,27
	Local Government Appropriations		0		0		0		290,205		0		235,2
	Federal Grants and Contracts		0		0		0		0		0		
	State Grants and Contracts		0		0		0		0		0		
	Local Grants and Contracts		0		0		0		0		0		
	Private Gifts		0		0		0		0		0		
	Endowments, Land, and Perm Fund		0		0		0		Ö		0		
	Sales and Services		0		0		0		Ö		0		
	Other Sources		Ö		Ö		0		0		0		
TOTAL REVENUES	Callot Coulogo		0		0		0		298,265		0		256,86
							·		200,200				200,00
BEGINNING BALANCE			0		0				0	Ì	0		
			Ü		Ü				Ü		Ū		
TOTAL AVAILABLE			0		0		0	1	298,265	Ĭ	0		256,86
									200,200				200,00
EXPENDITURES													
EXPENDITURES	Faculty Salaries	0.00	0	0.00	0	0.00	0	1.42	39,600	0.00	0	0.00	
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	05,000	0.00	ő	0.00	
	Support Salaries	0.00	0	0.00	Ö	0.00	0	0.00	0	0.00	0	0.00	
	Technician Salaries	0.00	o o	0.00	Ö	0.00	0	0.00	Ö	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	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	2.25	134,713	0.00	0	0.00	152,95
	Supplies		0		0		0		80,035		0		11,04
	Travel		0		0		0		500		0		2,13
	Equipment		0		0		0		1,500		0		
	Utilities		0		0		0		0		0		
	Misc		0		0		0		0		0		
	Indirect Cost		0		0		0		5,500		0		9,78
	Benefits		0		0		0		36,417		0		38,77
	Services Rendered/Contracted		0		0		0		0		0		42,17
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	0	3.67	298,265	0.00	0	0.00	256,86
TRANSFERS TO or (FROM	<mark>/)</mark>		0		0		0		0		0		
ENDING BALANCE		0.00	0	0.00	0	0.00	0	3.67	0	0.00	0	0.00	T -
O DALANOL		0.00		0.00	. ,	0.00		0.01		0.00	, ,	0.00	

EXHIBIT 17A SUMMARY OF PUBLIC SERVICE

			ORIGINAL				FINAL E				Acti		<u> </u>
0511.14		LINE		-2015	TDIOTED	LINDE		-2015	TDIOTED	LINDE	2014-		FDIOTED
3FILM			STRICTED		TRICTED		STRICTED		TRICTED		STRICTED		TRICTED
FILM INSTITUTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
PS 17-19	Tuition and Miscellaneous Fees		0		0		0		0		0		(
	Federal Government Appropriations		0		0		0		0		0		(
	State Government Appropriations		0		0		0		0		0		
	Local Government Appropriations		0		0		0		0		0		
	Federal Grants and Contracts		0		0		0		0		0		(
	State Grants and Contracts		0		0		0		0		0		
	Local Grants and Contracts		0		0		0		0		0		(
	Private Gifts		0		0		0		0		0		
	Endowments, Land, and Perm Fund		0		0		0		0		0		(
	Sales and Services		0		0		0		0		0		(
	Other Sources		0		0		0		0		0		(
TOTAL REVENUES			0		0		0		0		0		(
BEGINNING BALANCE			0		0		0		0		4,013		(
TOTAL AVAILABLE						1		i		1	4.040		
TOTAL AVAILABLE			0		0		0		0		4,013		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	0.00	0	0.00	(
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
	Technician 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	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		0		0		0		0		(
	Travel		0		0		0		0		0		(
	Equipment		0		0		0		0		0		(
	Utilities		0		0		0		0		0		(
	Misc		0		0		0		0		0		C
	Indirect Cost		0		0		0		0		0		C
	Benefits		0		0		0		0		0		C
	Services Rendered/Contracted		0		0		0		0		0		0
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS TO or (FROM	<u>l</u>		0		0		0		0		0		(
ENDING BALANCE		0.00	l 0	0.00	0	0.00	0	0.00	0	0.00	4,013	0.00	
LINDING BALANCE		0.00	, v	0.00	. ,	0.00	. ,	0.00	. ,	0.00	4,013	0.00	. ,

NG		ORIGINAL 2014- STRICTED	2015			FINAL B 2014-				Actu 2014-		
NG						2014-	2015			2014-	2015	
NG		STRICTED										
NG				TRICTED		STRICTED		TRICTED		STRICTED		RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Tuition and Miscellaneous Fees		35,000		0		11,589		0		13,037		0
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		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
		0				0		0		0		0
						0				0		0
Other Sources		Ü										0
		35,000		0		22,437		0		31,847		0
	_	0		0		0		0		0		0
	_	35,000		0		22,437		0		31,847		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	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		0.00	0
		25,000				15,000						0
Travel		0				0		0		175		0
		0				0		-		0		0
	_	0				0				0		0
	_	-				-		-				0
	_	•				-						0
	_					0				1,709		0
Services Rendered/Contracted	0.00		0.00		0.00	15,000	0.00		0.00	14.416	0.00	0
	0.00	25,000	0.00	U	0.00	15,000	0.00	U	0.00	14,416	0.00	U
	_	0		0		0		0		0		0
	0.00	10,000	0.00	0	0.00	7,437	0.00	0	0.00	17,431	0.00	0
	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 Other Sources  Faculty Salaries Professional Salaries Support Salaries Fechnician Salaries Suptort Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies Supplies	Faculty Salaries  Faculty Salaries  Faculty Salaries  Faculty Salaries  Fortessional Salaries  Disport	Company	Company	Comparison of Contracts   Contracts   Contract	Comparison of Contracts   Contracts   Contract	Company   Comp	Comparison	Company   Comp	Company   Comp	Company   Comp	Teaderal Grants and Contracts

EXHIBIT 17A SUMMARY OF PUBLIC SERVICE

			ORIGINAL				FINAL B				Actu		
3THTR		LINDE	2014- STRICTED		TRICTED	LINIDE	2014- STRICTED		TRICTED	LINIDE	2014- STRICTED		TRICTED
THEATRICAL EVENTS		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
REVENUES		FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUN
REVENUES	Tuition and Miscellaneous Fees		٥		٥		0		0		٥.		
	Federal Government Appropriations		0		0		0		0		0		
	State Government Appropriations		0				0		0		0		
	Local Government Appropriations		0		0		0		0		0		
	Federal Grants and Contracts		0		0		0		0		0		
	State Grants and Contracts		0		0		0		0		0		
	Local Grants and Contracts		0		0		0		0		0		
	Private Gifts		0		0		0		0		0		
	Endowments, Land, and Perm Fund		0		0		0		0		0		
	Sales and Services		0		0		0		0		17.656		
	Other Sources		0		0		0		0		17,030		
TOTAL REVENUES	Other Sources		0		0		0		0		17,656		
TOTAL REVERSES											17,030		1
BEGINNING BALANCE			0		0		0		0	l	5,587		
DECIMINATO BALANCE			Ū				U				0,007		
TOTAL AVAILABLE			0		0		0	1	0	ì	23,243		
TOTAL AVAILABLE			· ·			J	U				20,240		
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	0.00	0	0.00	
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	Technician 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	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		0		0		0		12,574		
	Travel		0		0		0		0		0		
	Equipment		0		0		0		0		0		
	Utilities		0		0		0		0		0		
	Misc		0		0		0		0		6,105		
	Indirect Cost		0		0		0		0		0		
	Benefits		0		0		0		0		0		
	Services Rendered/Contracted		0		0		0		0		0		
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,680	0.00	
TRANSFERS TO or (FROM	 		0		0		0		0		0		
ENDING BALANCE		0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,563	0.00	I
		-											

i i			2014-	2015			FINAL E 2014				2014	uals 2015	
SUPBD5		UNRE	STRICTED		TRICTED	UNRE	STRICTED		TRICTED	UNRE	STRICTED		TRICTED
JPWARD BOUND (NEW FY	/\ /\	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES	· )	1 115	AWOON	1112	AWOUNT	1 11	AWOUNT	1112	AWOUNT	1 11	AWOUNT	1 12	AWOON
	Tuition and Miscellaneous Fees		0		0		0		0		0		
	Federal Government Appropriations		0		0		0		0		0		
	State Government Appropriations		0		0		0		0		0		
	Local Government Appropriations		0		0		0		0		0		
	Federal Grants and Contracts		0		287,141		0		238,134		0		102,64
	State Grants and Contracts		0		207,141		0		230,134		0		102,04
	Local Grants and Contracts		0		0		0		0		0		
	Private Gifts		0		0		0		0		0		
	Endowments, Land, and Perm Fund		0		0		0		0		0		
	Sales and Services		ő		0		0		Ö		Ö		
	Other Sources		ő		0		0		Ö		Ö		
TOTAL REVENUES	Other Oddices		0		287,141		0		238,134		0		102,64
OTAL REVEROLS					207,141		U		230,134				102,04
BEGINNING BALANCE			0		0		0		0	ì	0		
SEGINNING BALANCE			U		U		U		U		0		
					207.444		_		222 424	1			400.04
TOTAL AVAILABLE			0		287,141		0		238,134		0		102,64
EXPENDITURES													
	Faculty Salaries	0.00	0	0.81	22,495	0.00	0	0.23	6,300	0.00	٥	0.00	7,58
	Professional Salaries	0.00	0	2.50	94,602	0.00	0	2.00	97,055	0.00	0	0.00	18,58
	Support Salaries	0.00	0	0.00	94,602	0.00	0	0.00	97,055	0.00	0	0.00	10,50
	Technician 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	3,845	0.00	0	0.00	3.845	0.00	0	0.00	1,6
	Federal Workstudy Salaries	0.00	0	0.28	3,645	0.00	0	0.28	3,645	0.00	0	0.00	1,0
	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	14
	Supplies	0.00	0	0.00	95,603	0.00	0	0.00	83,662	0.00	0	0.00	17,79
	Travel		0		30,470		0		5,000		0		36,39
	Equipment		0		2,331		0		5,000		0		5,00
	Utilities		0		2,331		0		0		0		5,00
	Misc		0		0		0		0		0		
	Indirect Cost		0		16,193		0		14,000		0		7,46
	Benefits		0		21,602		0		28,272		0		8,02
	Services Rendered/Contracted		0		21,002		0		20,272		0		0,02
TOTAL EXPENDITURES	Gervices Rendered/Goritlacted	0.00	0	3.59	287,141	0.00	0	2.51	238,134	0.00	0	0.00	102,64
TRANSFERS TO or (FROM			2						0	ì	2		
MANGERS TO UT (FRUM	<u>"</u>		0		0		0		0		0		
ENDING BALANCE		0.00	0	3.59	0	0.00	0	2.51	0	0.00	0	0.00	

EXHIBIT 17A SUMMARY OF PUBLIC SERVICE

			ORIGINAL	BUDGET			FINAL B	UDGET			Acti	uals	
			2014-	2015			2014-	-2015			2014	-2015	
3UPBD1		UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	RES	FRICTED	UNRE	STRICTED	RES.	TRICTED
UPWARD BOUND (OLD FY	<u></u>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES	ĺ												
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		Ö		0		Ö
	State Government Appropriations		0		0		0		0		0		Ö
	Local Government Appropriations		0		0		0		0		0		C
	Federal Grants and Contracts		0		52,335		0		57,528		0		209,005
	State Grants and Contracts		0		0		0		0		0		C
	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		52,335		0		57,528		0		209,005
BEGINNING BALANCE			0		0		0		0		0		0
						<u>.</u>		, i					
TOTAL AVAILABLE			0		52,335		0		57,528		0		209,005
EXPENDITURES													
	Faculty Salaries	0.00	0	0.22	6,000	0.00	0	0.30	8.310	0.00	0	0.00	15,550
	Professional Salaries	0.00	0	0.50	16,083	0.00	0	1.00	18,072	0.00	0	0.00	98,077
	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	C
	Student Salaries	0.00	0	0.09	1,207	0.00	0	0.09	1,177	0.00	0	0.00	6,915
	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	0.03	443	0.00	0	0.00	711
	Supplies		0		3,936		0		3,527		0		20,648
	Travel		0		5,814		0		14,011		0		15,253
	Equipment		0		2,145		0		0		0		1,125
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		40.555
	Indirect Cost Benefits		0		3,535 10,866		0		4,150 7.838		0		13,555
	Services Rendered/Contracted		0		10,866 2,749		0		7,838		0		37,172
TOTAL EXPENDITURES	Services Rendered/Contracted	0.00	0	0.81	52.335	0.00	0	1.42	57,528	0.00	0	0.00	209,005
TRANSFERS TO or (FROM	1)		0		0		0		0		0		0
		0.00	0	0.81	0	0.00	0	1.42	0	0.00	0	0.00	1 0

		0044	0045			FINAL B					ials	
	LINDE	2014- STRICTED		TRICTED	LINDE	2014- STRICTED		TRICTED	LINDE	2014- STRICTED		TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUN
and Miscellaneous Fees		0		0		٥		0		٥		
Government Appropriations		0		0		0		0		0		
overnment Appropriations		0		0		0		0		0		
overnment Appropriations		0		0		0		0		0		
Grants and Contracts		0		43,335		0		48,525		0		281,2
rants and Contracts		0		43,335		0		46,323		0		201,2
rants and Contracts		0		0		0		0		0		
Gifts		0		0		0		0		0		
nents, Land, and Perm Fund		0		0		0		0		0		
nd Services		0		0		0		0		0		
ources		0		0		0		0		0		
		0		43,335		0		48,525		0		281,2
					ı				1			
		0		0		0		0		0		
		0		43,335		0		48,525		0		281,20
Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
onal Salaries	0.00	0	1.00	28,643	0.00	0	1.00	32,375	0.00	0	0.00	152,4
Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,6
ian Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
orkstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
alaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,1
3		0		2,223		0		1,367		0		18,6
		0		1,165		0		840		0		15,8
ent		0		0		0		0		0		1,1
		0		0		0		0		0		
04		0		0		0		0		0		04.0
Cost		0		3,210 7,175		0		3,594 9,278		0		21,0
Rendered/Contracted		0		7,175 919		0		9,278 1,071		0		64,2
s Rendered/Contracted	0.00	0	1.00	43,335	0.00	0	1.00	48,525	0.00	0	0.00	281,26
		0		0		0		0		0		
	0.00	0	1.00	0	0.00	0	1.00	0	0.00	0	0.00	
			0	0								

		ORIGINAL				FINAL B				Actu		
	LINDE	2014- STRICTED		TRICTED	LINDE	2014- STRICTED		TRICTED	LINIDE	2014- STRICTED		TRICTED
 W FY)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
W FY)	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUN
Tuition and Miscellaneous Fees		0		0		0		0	1	0		
Federal Government Appropriations		0		0		0		0		0		
State Government Appropriations		0		0		0		0		0		
Local Government Appropriations		0		0		0		0		0		
Federal Grants and Contracts		0		304,184		0		321,825		0		38,0
State Grants and Contracts		0		0		0		321,823		0		36,0
Local Grants and Contracts		0		0		0		0		0		
Private Gifts		0		0		0		0		0		
Endowments, Land, and Perm Fund		0		0		0		0		0		
Sales and Services		0		0		0		0		0		
Other Sources		0		0		0		Ö		0		
		0		304,184		0		321,825		0		38,01
		0		0		0		0		0		
		0		304,184		0		321,825		0		38,01
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Professional Salaries	0.00	Ö	4.50	162,430	0.00	Ö	4.50	190,579	0.00	0	0.00	25,65
Support Salaries	0.00	0	0.50	10,334	0.00	Ö	0.00	0	0.00	0	0.00	20,00
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	o o	0.00	0	0.00	
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	o o	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	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		36,000		0		50,944		0		77
Travel		0		15,857		0		10,677		0		69
Equipment		0		0		0		5,000		0		
Utilities		0		0		0		0		0		
Misc		0		0		0		0		0		
Indirect Cost		0		22,563		0		21,382		0		2,81
Benefits		0		57,000		0		43,243		0		8,07
Services Rendered/Contracted	0.00	0	5.00	304,184	0.00	0	4.50	321,825	0.00	0	0.00	38,01
	0.00	. ,	3.00	304,104	0.00		7.30	321,023	0.00	, vj	0.00	30,01
ROM)		0		0		0		0		0		
KOW)		١ ،	5.00	٥	0.00	n	4 50	0	0.00	0	0.00	
DOM)		0.00										

BGEAR GEAR UP REVENUES	(3GEAR3 & 3GEAR4)	LINDE	2014-					-2015			2014	2015	
GEAR UP	(,		STRICTED	RES	TRICTED	UNRE	STRICTED		TRICTED	UNRE	STRICTED		TRICTED
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
													•
	Tuition and Miscellaneous Fees		0		0		0		0		0		
	Federal Government Appropriations		0		0		0		0		0		
	State Government Appropriations		0		0		0		0		0		
	Local Government Appropriations		0		0		0		0		0		
	Federal Grants and Contracts		0		1,034,190		0		1,380,800		0		1,451,93
	State Grants and Contracts		0		0		0		0		0		, . ,
	Local Grants and Contracts		0		0		0		0		0		
	Private Gifts		0		0		0		0		0		
	Endowments, Land, and Perm Fund		0		0		0		0		0		
	Sales and Services		0		0		0		0		0		
	Other Sources		0		0		0		0		0		
TOTAL REVENUES			0		1,034,190		0		1,380,800		0		1,451,93
BEGINNING BALANCE			0		0		0		0		0		
									4 000 000	1			4 454 04
TOTAL AVAILABLE			0		1,034,190		0		1,380,800		0		1,451,93
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	4.75	223,921	0.00	0	4.00	169,325	0.00	0	0.00	170,62
	Support Salaries	0.00	0	0.00	1,640	0.00	0	0.75	21,198	0.00	0	0.00	3,70
	Technician 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	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	1,79
	Supplies		0		646,138		0		488,691		0		45,62
	Travel		0		23,084		0		76,426		0		63,03
	Equipment		0		20,000		0		465,632		0		236,0
	Utilities		0		0		0		0		0		
	Misc		0		0		0		0		0		00.00
	Indirect Cost		0		58,588		0		0		0		92,07
	Benefits Services Rendered/Contracted		0		60,819		0		102,018		0		54,54
TOTAL EXPENDITURES	Services Rendered/Contracted	0.00	0	4.75	1,034,190	0.00	0	4.75	57,510 <b>1,380,800</b>	0.00	0	0.00	784,52 1,451,93
		0.00		•		0.00				0.00		0.00	., 7,00
TRANSFERS TO or (FROM	<u></u>		0		0		0		0		0		
ENDING BALANCE		0.00	0	4.75	0	0.00	0	4.75	0	0.00	0	0.00	

EXHIBIT 17A SUMMARY OF PUBLIC SERVICE

			ORIGINAL 2014-				FINAL E	BUDGET -2015			Acti 2014		
3EMT2		LINDE	STRICTED		TRICTED	LINDE	STRICTED		TRICTED	LINDE	STRICTED		TRICTED
EMS - 3rd Party		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES		FIE	AWOUNT	FIE	AWOUNT	FIE	AIVIOUNT	FIE	AMOUNT	FIE	AWOUNT	FIE	AMOUNT
REVENUES	Tuition and Miscellaneous Fees		^		0		0		^		51,593		0
	Federal Government Appropriations		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		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		9.576		0
TOTAL REVENUES	Other Sources		0				U		0		61,169		0
TOTAL REVENUES					0		0		U		61,169		
BEGINNING BALANCE			^		0	ì	0	1	0	Y	0		0
BEGINNING BALANCE			0		0		0		0		0		0
						ı			·	ı			
TOTAL AVAILABLE			0		0		0		0		61,169		0
EXPENDITURES													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,495	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		0		0		0		38,392		0
	Travel		0		0		0		0		112		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		583		0
	Services Rendered/Contracted		0		0		0		0		0		0
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,582	0.00	0
												1	
TRANSFERS TO or (FROM	)		0		0		0		0		0		0
ENDING BALANCE		0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,587	0.00	0
		-											

#### EXHIBIT 17A SUMMARY OF PUBLIC SERVICE

			ORIGINAL				FINAL B				Actu		
3SBHC2	(Ma-diid)	LINISE	2014- STRICTED		TRICTED	LINIDE	2014- STRICTED		TRICTED	LINES	2014- STRICTED		TRICTED
	(Medicaid)												
STUDENT BASED HEALT	H CENTER	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
REVENUES	T 22 188 H F		٥		0		0		0		0		
	Tuition and Miscellaneous Fees		0		0		0		0		0		
	Federal Government Appropriations		0		0		0		0		0		
	State Government Appropriations Local Government Appropriations		0		0		0		0		0		
	Federal Grants and Contracts		0		0		0		0		0		
	State Grants and Contracts		0		0		0		0		0		
	Local Grants and Contracts		0		0		0		0		0		
	Private Gifts		0		0		0		0		0		
	Endowments, Land, and Perm Fund		0		0		0		0		0		
	Sales and Services		ő		0		0		0		0		
	Other Sources		ő		0		0		0		ő		
TOTAL REVENUES			0		0		0		0		0		
BEGINNING BALANCE			0		0		0		0		0		
TOTAL AVAILABLE			0		0		0		0		0		
EXPENDITURES	5 4 2 1 :	2.22		2.22		0.00	0	0.00	•	0.00	2	2.22	
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	Professional Salaries Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	Technician 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	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	Ö	0.00	ő	0.00	ő	0.00	ő	0.00	ő	0.00	
	Travel		0		0		0		0		0		
	Equipment		0		Ö		0		0		0		
	Utilities		0		0		0		0		0		
	Misc		0		0		0		0		0		
	Indirect Cost		0		0		0		0		0		
	Benefits		0		0		0		0		0		
	Services Rendered/Contracted		0		0		0		0		0		
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TRANSFERS TO or (FROM	) //		0		0		0		0		0		
ENDING BALANCE		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1
ENDING DALANCE		0.00	U U	0.00		0.00		0.00		0.00	U	0.00	

EXHIBIT 17A SUMMARY OF PUBLIC SERVICE

3SBHC2													
CDUCO				2015				-2015			2014-		
35BHC2	(RISD)	UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES.	TRICTED	UNRE	STRICTED	RES	TRICTED
STUDENT BASED HEALT	TH CENTER	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
REVENUES		-											
	Tuition and Miscellaneous Fees		0		0		0		0		0		
	Federal Government Appropriations		0		0		0		0		0		
	State Government Appropriations		0		0		0		0		0		
	Local Government Appropriations		0		0		0		0		0		
	Federal Grants and Contracts		0		0		0		0		0		
	State Grants and Contracts		0		0		0		0		0		
	Local Grants and Contracts		0		0		0		0		0		
	Private Gifts		0		0		0		0		0		
	Endowments, Land, and Perm Fund		0		0		0		0		0		
	Sales and Services		0		0		0		0		0		
	Other Sources		0		0		0		0		0		
TOTAL REVENUES			0		0		0		0		0		
BEGINNING BALANCE			0		0		0		0	ì	0		
SECIMINIO BALANCE			0		0		0		0		0		
TOTAL AVAILABLE			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	
	Professional 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	
	Technician 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	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		0		0		0		0		
	Travel		0		0		0		0		0		
	Equipment		0		0		0		0		0		
	Utilities		0		0		0		0		0		
	Misc		0		0		0		0		0		
	Indirect Cost		0		0		0		0		0		
	Benefits		0		0		0		0		0		
TOTAL EXPENDITURES	Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTAL EXPENDITURES		0.00	U	0.00	U	0.00	U	0.00	U	0.00	U	0.00	<u> </u>
TRANSFERS TO or (FRO	M)		0		0		0		0		0		
ENDING BALANCE		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	

EXHIBIT 17A
SUMMARY OF PUBLIC SERVICE

SUMMARY OF PUBLIC SE	RVICE												
			ORIGINAL				FINAL E				Acti		
				-2015				-2015			2014-		
3SLR			STRICTED		TRICTED		STRICTED		TRICTED		STRICTED		TRICTED
Xcel Solar		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
	Tuition and Miscellaneous Fees		0		0		0		0		0		1
	Federal Government Appropriations		0		0		0		0		0		1
	State Government Appropriations		0		0		0		0		0		1
	Local Government Appropriations		0		0		0		0		0		1
	Federal Grants and Contracts		0		0		0		0		0		1
	State Grants and Contracts		0		0		0		0		0		
	Local Grants and Contracts		0		0		0		0		0		1
	Private Gifts		0		0		0		0		0		1
	Endowments, Land, and Perm Fund		0		0		0		0		0		1
	Sales and Services		0		0		0		0		0		
	Other Sources		0		0		0		0		0		(
TOTAL REVENUES			0		0		0		0		0		
BEGINNING BALANCE			0		0		0	I	0	ì	0		
TOTAL AVAILABLE		_	0		0		0		0		0		
EXPENDITURES													
2,1,2,1,5,1,0,1,2,0	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	Professional Salaries	0.00	ő	0.00	0	0.00	0	0.00	ő	0.00	Ö	0.00	
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	Technician 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	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	1
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	Supplies		0		0		0		0		0		1
	Travel		0		0		0		0		0		1
	Equipment		0		0		0		0		0		
	Utilities		0		0		0		0		0		1
	Misc		0		0		0		0		0		1
	Indirect Cost		0		0		0		0		0		1
	Benefits		0		0		0		0		0		
	Services Rendered/Contracted		0		0		0		0		0		
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TRANSFERS TO or (FROM	/)		0		0		0		0		0		
ENDING BALANCE		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1
T.I.I.IO DALAITOL		0.00		0.00		0.00		0.00		0.00		0.00	<u> </u>

EXHIBIT 17A SUMMARY OF PUBLIC SERVICE

SUMMARY OF PUBLIC SE	RVICE	1	ORIGINAL	BLIDGET			FINAL E	NIDGET			Acti	iale	
		-	2014					-2015			2014		
3ABED		LINDE	STRICTED		TRICTED	LINDE	STRICTED		TRICTED	LINDE	STRICTED		TRICTED
ABE Discretionary		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES		FIE	AMOUNT	FIE	AWOUNT	FIE	AWOUNT	FIE	AWOUNT	FIE	AWOUNT	FIE	AWOUNT
REVENUES	T ''' 188 H E		0		0		0		0		0		
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	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		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 BALANCE			0		0		0		0		0		0
TOTAL AVAILABLE		_	0	1	0	i i	0		0	ì	0		0
TOTAL AVAILABLE			U										
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		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS TO or (FROM	M)		0		0		0		0		0		0
ENDING BALANCE		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1 0
				0.00		0.00		0.00		0.00		0.00	
		_											
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EXHIBIT 17A SUMMARY OF PUBLIC SERVICE

			ORIGINAL				FINAL E					uals	
				-2015			2014				2014	-2015	
3FRUB		UNRES	STRICTED	RES	TRICTED	UNRE	STRICTED	RES.	TRICTED	UNRE	STRICTED	RES	TRICTED
Upward Bound Fundraisin	ig	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN'
REVENUES													
	Tuition and Miscellaneous Fees		0		0		0		0		0		
	Federal Government Appropriations		0		0		0		0		0		
	State Government Appropriations		0		0		0		0		0		
	Local Government Appropriations		0		0		0		0		0		
	Federal Grants and Contracts		0		0		0		0		0		
	State Grants and Contracts		0		0		0		0		0		
	Local Grants and Contracts		0		0		0		0		0		
	Private Gifts		0		0		0		0		0		1,90
	Endowments, Land, and Perm Fund		0		0		0		0		0		
	Sales and Services		0		0		0		0		0		
	Other Sources		0		0		0		0		0		
TOTAL REVENUES			0		0		0		0		0		1,96
BEGINNING BALANCE			0		0		0		0		0	1	
												_	
TOTAL AVAILABLE			0		0		0		0		0	]	1,96
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	0.00	0	0.00	
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	Technician 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	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		0		0		0		0		1,90
	Travel		0		0		0		0		0		
	Equipment		0		0		0		0		0		
	Utilities		0		0		0		0		0		
	Misc		0		0		0		0		0		
	Indirect Cost		0		0		0		0		0		
	Benefits		0		0		0		0		0		
	Services Rendered/Contracted		0		0		0		0		0	L	
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,96
TRANSFERS TO or (FROM	1)		0		0		0		0		0	]	
ENDING BALANCE		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	I
							•						•

#### EXHIBIT 17A SUMMARY OF PUBLIC SERVICE

			BUDGET			FINAL B				Actu		
	LINE		-2015	TRICTED	LINDE	2014-		TRICTED	LINDE	2014- STRICTED		TRICTED
		STRICTED				STRICTED						
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
Miscellaneous Fees		91,500		0		59,764		0		83,227		
vernment Appropriations		0		0		0		0		0		
rnment Appropriations		0		0		0		0		0		
rnment Appropriations		0		0		0		0		0		
ants and Contracts		0		0		0		0		0		
s and Contracts		0		0		0		0		0		
ts and Contracts		0		0		0		0		0		
s		0		0		0		0		0		
ts, Land, and Perm Fund		0		0		0		0		0		
Services		0		0		0		0		0		
ces				0		0		0		0		
		91,500		0		59,764		0		83,227		
		0		0		0		0		0		
									1			
		91,500		0		59,764		0		83,227		
aries	1.00	24,512	0.00	0	1.00	24,512	0.00	0	0.00	(883)	0.00	
al Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(2,382)	0.00	
laries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,523	0.00	
Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
laries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
rkstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ies	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
		25,000		0		30		0		40,761		
		3,000		0		30,000		0		863		
		0		0		5,000		0		0		
		0		0		0		0		0		
		0		0		0		0		0		
st		0		0		0		0		0		
		7,756		0		7,756		0		9,239		
		0		0		0		0		0		
endered/Contracted	1.00	60,268	0.00	0	1.00	67,298	0.00	0	0.00	72,121	0.00	
endered/Contracted		0		0		0		0		0		
endered/Contracted												I
	Contracted	Contracted 1.00	Contracted 0 1.00 60,268 0	Contracted 0 1.00 60,268 0.00	0 0 0   0   0   0   0   0   0   0   0	Contracted 0 0 0 1.00 1.00 0 1.00 0 0 0 0 0 0 0 0	Contracted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Contracted 0 0 0 0 0 0 1.00 67,298 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Contracted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Contracted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Contracted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Contracted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

EXHIBIT 17A SUMMARY OF PUBLIC SERVICE

			ORIGINAL 2014-				FINAL E 2014	BUDGET -2015				uals -2015	
3JUVP		UNRE	STRICTED		TRICTED	UNRE	STRICTED		TRICTED	UNRE	STRICTED		TRICTED
JUVENILE VIOLENCE PRE	VENTION PROGRAM	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES	VERTICITY ROCKAIN	1 ''-	711100111		7111100111		7111100111		711100111		7111100111		7111100111
PS 17-8	Tuition and Miscellaneous Fees		0		0		0		0		0		Ī
1 3 17-0	Federal Government Appropriations		0		0		0		0		0		
	State Government Appropriations		0		0		0		0		0		
	Local Government Appropriations		0		0		0		0		0		
	Federal Grants and Contracts		0		0		0		0		0		
	State Grants and Contracts		0		0		0		0		0		
	Local Grants and Contracts		0		0		0		0		0		
	Private Gifts		0		ő		0		0		0		
	Endowments, Land, and Perm Fund		0		0		0		0		0		
	Sales and Services		0		0		0		0		0		
	Other Sources		0		0		0		0		0		
TOTAL REVENUES			0		0		0		0		0		
			·		·		·				·		
BEGINNING BALANCE			0		0	Ĭ	0	Ī	0	Ĭ	0	Ī	
DECIMINO DALANCE			Ū		U		<u> </u>		U		U		
TOTAL AVAILABLE			0		0	ľ	0	1	0	ľ	0	1	
TOTAL AVAILABLE													
EXPENDITURES													
EXI ENDITORES	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	0.00	0	0.00	
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	Technician 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	o o	0.00	ő	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	0	0.00	0	0.00	0	0.00	o o	0.00	0	0.00	
	State Workstudy Salaries	0.00	0	0.00	0	0.00	o o	0.00	ő	0.00	0	0.00	
	Other Salaries	0.00	0	0.00	0	0.00	o o	0.00	o o	0.00	0	0.00	
	Supplies	0.00	0	0.00	0	0.00	ő	0.00	ő	0.00	0	0.00	
	Travel		0		0		0		0		0		
	Equipment		0		0		0		0		0		
	Utilities		0		0		0		0		0		
	Misc		0		0		0		0		0		
	Indirect Cost		0		0		0		0		0		
	Benefits		0		0		0		0		0		1
	Services Rendered/Contracted		0		0		0		0		0		
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TRANSFERS TO or (FROM	1)		0		0		0		0		0		
ENDING DALANGE				2.22		0.00							
ENDING BALANCE		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	

EXHIBIT 17A SUMMARY OF PUBLIC SERVICE

ellaneous Fees	UNRE: FTE	2014- STRICTED AMOUNT		TRICTED AMOUNT	UNRES	2014- STRICTED AMOUNT		RICTED AMOUNT	UNRE:	2014- STRICTED	REST	RICTED
ellaneous Fees												RICTED
ellaneous Fees	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	ETE	AMOUNT	FTF			
								AIVIOUNT	FIE	AMOUNT	FTE	AMOUNT
						-				-		
		2,250		0		0		0		2,978		0
nent Appropriations		0		0		0		0		0		0
nt Appropriations		0		0		0		0		0		0
nt Appropriations		0		0		0		0		0		0
and Contracts		0		0		0		0		0		0
Contracts		0		0		0		0		0		0
Contracts		0		0		0		0		0		0
		0		0		0		0		0		0
nd, and Perm Fund		0		0		0		0		0		0
es		0		0		0		0		0		0
		0		0		0		0		0		0
		2,250		0		0		0	•	2,978	•	0
		0		0	İ	0		0		(4,500)	İ	0
		-		-		-	ı			(1,000)		
		2,250		0		0		0		(1,522)		0
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
aries	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
ies	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
ies	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
dy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Salaries	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		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
ed/Contracted		-		-	2.22	0	0.00	_	2 22		0.00	0
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,978	0.00	0
		0		0		0		0		0	1	0
ed/Contra	acted	0.00	0.00 0	0.00 0 0.00	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 0 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	0.00 0 0.00 0 0.00 0 0.00 0 0.00 2,978	0.00 0 0.00 0 0.00 0 0.00 0 0.00 2,978 0.00

EXHIBIT 17A SUMMARY OF PUBLIC SERVICE

			ORIGINAL 2014-				FINAL E 2014					uals -2015	
3NMESA/3AFSR		LINDE	STRICTED		TRICTED	LINDE	STRICTED		TRICTED	LINDE	STRICTED		TRICTED
REIMBURSED ACCOUNTS		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN'
REVENUES		FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUN
REVENUES	Tuition and Miscellaneous Fees		^		٥		0				0		
			0		0		0		0		0		
	Federal Government Appropriations State Government Appropriations		0				0		0		-		
	Local Government Appropriations		0		0		0		0		0		
	Federal Grants and Contracts		0		0		0		0		0		
	State Grants and Contracts		0		0		0		0		0		
	Local Grants and Contracts		0		0		0		0		0		
	Private Gifts		0		0		0		0		0		
	Endowments, Land, and Perm Fund		0		0		0		0		0		
	Sales and Services		0		0		0		0		0		
	Other Sources		0		0		0		0		0		
TOTAL REVENUES	Outor Cources		0		0		0		0		0		
TOTAL REVENUES			U		U		U		U				
BEGINNING BALANCE			0		0		0		0		0		
TOTAL AVAILABLE			0		0		0		0		0		
EXPENDITURES													
EXPENDITURES	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00		0.00	0	0.00	
	Professional 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	
	Technician 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	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	0	0.00	0	0.00	0	0.00	0	0.00	4
	Travel		0		0		0		0		0		
	Equipment		0		0		0		0		0		
	Utilities		0		0		0		0		0		
	Misc		0		0		0		0		0		
	Indirect Cost		0		0		Ö		0		o o		
	Benefits		Ö		0		0		0		0		
	Services Rendered/Contracted		Ö		0		0		0		0		
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TRANSFERS TO or (FROM								· <del></del>	_	·		. <del></del>	
TRANSPERS TO UT (FRUIT	<i>y</i>		0		0		0		0		0		
ENDING BALANCE		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
		_											

EXHIBIT 17A SUMMARY OF PUBLIC SERVICE

rellaneous Fees ment Appropriations int Appropriations int Appropriations and Contracts d Contracts d Contracts d Contracts and, and Perm Fund cees	UNRE FTE	2014 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 1,500	UNRE: FTE	2014- STRICTED AMOUNT  0 0 0 0		AMOUNT  0 0 0	UNRE FTE	2014- STRICTED AMOUNT 0		TRICTED AMOUNT
ment Appropriations ent Appropriations ent Appropriations and Contracts d Contracts d Contracts d Contracts		AMOUNT  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0		AMOUNT 0 0 0		AMOUNT 0 0 0		AMOUNT 0 0		AMOUNT
ment Appropriations ent Appropriations ent Appropriations and Contracts d Contracts d Contracts d Contracts	FIE	0 0 0 0 0 0	FIE	0 0 0 0	FIE	0 0 0	FIE	0 0 0	FIE	0	FIE	
ment Appropriations ent Appropriations ent Appropriations and Contracts d Contracts d Contracts d Contracts		0 0 0 0 0 0		0 0 0 0		0		0		0		
ment Appropriations ent Appropriations ent Appropriations and Contracts d Contracts d Contracts d Contracts		0 0 0 0 0 0		0 0 0 0		0		0		0		
ent Appropriations ent Appropriations and Contracts d Contracts d Contracts d Contracts		0 0 0 0 0 0		0 0		0		0		-		
ent Appropriations and Contracts d Contracts d Contracts d Contracts		0 0 0 0 0		0		· ·		-				
and Contracts d Contracts d Contracts d Contracts		0 0 0 0		0		()				0		
d Contracts d Contracts and, and Perm Fund		0				-		0		0		
d Contracts and, and Perm Fund		0		1.500		0		0		0		
and, and Perm Fund		0				0		1,500		0		
		0		0		0		0		0		
		0		0		0		0		0		
ces		()		0		0		0		0		
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		0		1,500		0		1,500		0		5
		0		0		0		0		0		
		0		1,500		0		1,500		0		ţ
	0.00	0	0.00	٥	0.00	0	0.00	2	0.00	٥	0.00	
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
aries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ries	0.00	0	0.00	0	0.00	0	0.00	0	0.00			
ies S	0.00	0		0	0.00	0	0.00	0	0.00	0	0.00	
ıdy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
/ Salaries		0		0		0		0	0.00	0	0.00	
/ Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	0.00	0	0.00		0.00	-	0.00	1,500	0.00	0	0.00	
		0		1,500 0		0		1,500		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		
rod/Contracted						-						3
	0.00		0.00		0.00	Ü	0.00		0.00		0.00	į
Tour Contracted	5.55		0.00	.,550	0.00		0.00	.,550	0.00		0.00	<u> </u>
i carocini acteu		0		0		0		0		0		
- Constitution		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
red	/Contracted	/Contracted 0.00	0.00	0.00 0 0.00	/Contracted 0 0 0 0 0 0.00 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	/Contracted 0 0 0 0.00 0.00 1,500 0.00 0 0 0.00 0 0.00	/Contracted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	/Contracted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	/Contracted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	/Contracted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	/Contracted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	/Contracted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

EXHIBIT 17A SUMMARY OF PUBLIC SERVICE

SUMMARY OF PUBLIC SE	1		ORIGINAL	BUDGET			FINAL E	BUDGET			Acti	uals	
				-2015				-2015				-2015	
		UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	RES	TRICTED
Xcel Solar Project		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES			-										
	Tuition and Miscellaneous Fees		0		0		0		0		0		
	Federal Government Appropriations		0		0		0		0		0		
	State Government Appropriations		0		0		0		0		0		
	Local Government Appropriations		0		0		0		0		0		1
	Federal Grants and Contracts		0		0		0		0		0		1
	State Grants and Contracts		0		0		0		30,000		0		
	Local Grants and Contracts		0		0		0		0		0		1
	Private Gifts		0		0		0		0		0		1
	Endowments, Land, and Perm Fund		0		0		0		0		0		
	Sales and Services		0		0		0		0		0		
	Other Sources		0		0		0		0		0		(
TOTAL REVENUES			0		0		0		30,000		0		
BEGINNING BALANCE			0		0	Ì	0	I	0	i i	0	1	
					·	ll .			-			ı	
TOTAL AVAILABLE			0		0		0		30,000		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	Ö	0.00	Ö	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	
	Technician 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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	Supplies		0		0		0		30,000		0		
	Travel		0		0		0		0		0		
	Equipment		0		0		0		0		0		
	Utilities		0		0		0		0		0		
	Misc		0		0		0		0		0		
	Indirect Cost		0		0		0		0		0		(
	Benefits		0		0		0		0		0		
	Services Rendered/Contracted		0		0		0		0		0		(
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	0	0.00	
TRANSFERS TO or (FROM	<b>1</b> )		0		0		0		0		0		(
ENDING BALANCE		0.00	0	0.00	I 0	0.00	0	0.00	0	0.00	0	0.00	
LINDING BALANCE		0.00	ı V	0.00		0.00	. ,	0.00	. ,	0.00		0.00	

EXHIBIT 17A
SUMMARY OF PUBLIC SERVICE

		ORIGINAL				FINAL E				Actu		
L		2014-					-2015			2014-		
L		STRICTED		TRICTED		STRICTED		TRICTED		STRICTED		RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
s Fees		0		0		0		0		0		(
propriations		0		0		0		0		0		
priations		0		0		0		0		0		(
priations		0		0		0		0		0		
racts		0		0		0		0		0		
cts		0		0		0		0		0		
cts		0		0		0		0		0		
		20,000		0		17,116		0		17,116		(
Perm Fund		0		0		0		0		0		
		0		0		0		0		0		(
		0		0		0		0		0		
		20,000		0		17,116		0		17,116		(
		0		0		0		0		0		(
	ı	20,000		0	1	17,116	İ	0	)	17,116		(
	l	20,000		U		17,116		<u> </u>		17,116		
	0.15	3,720	0.00	0	0.15	3,720	0.00	0	0.00	21,324	0.00	(
	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	(
	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	
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ies	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
3	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	(
		500		0		500		0		0		(
		1,500		0		1,500		0		0		
		0		0		0		0		0		
		0		0		0		0		0		
		0		0		0		0		0		(
		0		0		0		0		0		
		781		0		781		0		7,808		
racted	0.15	6,501	0.00	0	0.15	6,501	0.00	0	0.00	29,132	0.00	
	0.15	6,501	0.00	U	0.15	6,501	0.00	U	0.00	29,132	0.00	,
		0		0		0		0		0		(
	0.15	13,499	0.00	0	0.15	10,615	0.00	0	0.00	(12,016)	0.00	
_			0	0	0 0		0 0 0		0 0 0 0			

#### EXHIBIT 17A SUMMARY OF PUBLIC SERVICE

		2014-									-2015	
	UNRF	STRICTED		TRICTED	UNRE	2014- STRICTED		TRICTED	UNRE	STRICTED		TRICTED
T. PROGRAM	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN'
1.1 ROGRAW		AWOUNT	1112	AWOUNT	111	AWOUNT	1112	AWOUNT	111	AWOUNT	111	AWOON
n and Miscellaneous Fees		0		0		0		0		0		
ral Government Appropriations		0		0		0		0		0		
Government Appropriations		0		0		0		0		0		
Government Appropriations		0		0		0		0		0		
ral Grants and Contracts		115,834		0		0		0		0		
Grants and Contracts		43,874		0		0		0		0		
Grants and Contracts  Grants and Contracts		43,674		0		0		0		0		
e Gifts		12,000		0		0		0		6		
wments, Land, and Perm Fund		12,000		0		0		0		0		
and Services		0		0		0		Ö		0		
Sources		6,000		0		0		0		0		
Sources		177,708		0		0		0		6		
		177,700		U		U		U		0		
		0		0	ľ	0		0	ľ	0		
		U		0		0		U		U		
		477 700			ì			_	ì		1	
		177,708		0		0		0		6		
tv Salaries	0.00	٥	0.00	0	0.00	0	0.00	^	0.00	0	0.00	
ssional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	0.00	0	0.00			-			0.00			
ort Salaries nician Salaries	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	
A/RA Salaries		0	0.00	0	0.00	0	0.00		0.00	0	0.00	
ent Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
ral Workstudy Salaries		0	0.00	0		0		0	0.00	0	0.00	
Workstudy Salaries Workstudy Salaries	0.00	0		0	0.00	0	0.00	0		0		
Salaries	0.00	0	0.00	0	0.00	-	0.00	0	0.00	363	0.00	
ies	0.00	0	0.00		0.00	0	0.00	0	0.00	432	0.00	
les I		0		0		0		0		432		
ment		0		0		0		0		0		
ment es		0		0		0		0		0		
15		0		0		0		0		0		
ct Cost		0		0		0		0		0		
fits		0		0		0		0		85		
ces Rendered/Contracted		0		0		0		0		0		
ces Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	880	0.00	
	0.00	U	0.00	U	0.00	U	0.00	U	0.00	000	0.00	
		0		0		0		0		0		
	0.00	177,708	0.00	0	0.00	0	0.00	0	0.00	(874)	0.00	
		,								(/		
		0.00										

EXHIBIT 17A SUMMARY OF PUBLIC SERVICE

			ORIGINAL 2014-				FINAL E 2014	BUDGET -2015				uals -2015	
3LAPA		UNRE	STRICTED		TRICTED	UNRE	STRICTED		TRICTED	UNRE	STRICTED		TRICTED
LA PUERTA ABIERTA		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
PS 17-18	Tuition and Miscellaneous Fees		0		0		0		0		0		
	Federal Government Appropriations		0		0		0		0		0		
	State Government Appropriations		0		0		0		0		0		
	Local Government Appropriations		0		0		0		0		0		
	Federal Grants and Contracts		0		0		0		0		0		
	State Grants and Contracts		0		0		0		0		0		
	Local Grants and Contracts		0		0		0		0		0		
	Private Gifts		0		0		0		0		0		
	Endowments, Land, and Perm Fund		0		0		0		0		0		
	Sales and Services		0		0		0		0		0		
	Other Sources		0		0		0		0		0		
TOTAL REVENUES			0		0		0		0		0		
BEGINNING BALANCE			0		0	ì	0	1	0	ì	0	1	
								_				_	
TOTAL AVAILABLE			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	
	Professional 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	
	Technician 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	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		0		0		0		0		
	Travel		0		0		0		0		0		
	Equipment		0		0		0		0		0		
	Utilities		0		0		0		0		985		
	Misc		0		0		0		0		0		
	Indirect Cost		0		0		0		0		0		
	Benefits		0		0		0		0		0		
	Services Rendered/Contracted		0		0		0		0		0		
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	985	0.00	
TRANSFERS TO or (FROM	V) ▼		0		0	Ì	0		0	Ì	0		
ENDING BALANCE		0.00	0	0.00	0	0.00	0	0.00	0	0.00	(985)	0.00	

#### EXHIBIT 17A SUMMARY OF PUBLIC SERVICE

			ORIGINAL 2014-		•		FINAL E	SUDGET -2015				uals -2015	
3CARE1		UNRE	STRICTED		TRICTED	UNRF	STRICTED		TRICTED	UNRE	STRICTED		TRICTED
CHILD DEVELOPMENT CE	I ENTER	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES	MIER	1115	AWOUNT	1112	AWOUNT	1112	AWOON	111	AWOON	111	AWOON	I IL	AWOON
NEVENOES	Tuition and Miscellaneous Fees		0		0		0		0		0		
	Federal Government Appropriations		0		0		0		0		0		
	State Government Appropriations		0		0		0		0		0		
	Local Government Appropriations		0		0		0		0		0		
	Federal Grants and Contracts		0		0		0		0		0		
	State Grants and Contracts		0		0		0		0		0		
	Local Grants and Contracts		0		0		0		0		0		
	Private Gifts		0		0		0		0		0		
	Endowments, Land, and Perm Fund		0		0		0		0		0		
	Sales and Services		Ö		0		0		0		0		
	Other Sources		Ö		0		0		0		0		
TOTAL REVENUES	Other Oddices		0		0		0		0		0		
TOTAL KEVENOLS			·		, ,		U				·		
BEGINNING BALANCE			0		0		0	l	0	ľ	0	1	
BEGINNING BALANCE			U		0						0		
TOTAL AVAILABLE							_	l	_	ì			
TOTAL AVAILABLE			0		0		0		0		0		
EXPENDITURES													
EXPENDITURES	F # 0 ! :	0.00	٥	0.00	0	0.00		0.00		0.00		0.00	
	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	0.00	0	0.00	
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	GA/TA/RA Salaries Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
		0.00	J	0.00	~	0.00	0	0.00		0.00		0.00	
	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	Ü	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		0		0		0		0		
	Travel		0		0		0		0		0		
	Equipment Utilities		0		0		0		0		0		
	Misc		0		0		0		0		24 0		
	Indirect Cost		0		0		0		0		0		
	Benefits		0		0		0		0		0		
	Services Rendered/Contracted		0		0		0		0		0		
TOTAL EXPENDITURES	Services netidered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24	0.00	
IOTAL EXPENDITURES		0.00	U	0.00	U	0.00	U	0.00		0.00	24	0.00	
TRANSFERS TO or (FROM	<u> </u>							i		ı		ı	
I KANSPERS TO OF (FROM	") 		0		0		0		0		0		
					1 - 1								1
ENDING BALANCE		0.00	0	0.00	0	0.00	0	0.00	0	0.00	(24)	0.00	
	1												

#### EXHIBIT 17A SUMMARY OF PUBLIC SERVICE

			ORIGINAL					BUDGET				uals	
3EDOP1		LINDE	2014- STRICTED		TRICTED	LINDE	STRICTED	-2015	TRICTED	LINDE	2014- STRICTED		TRICTED
SEDUCATIONAL OPPORTU	INITY (OLD EV)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
REVENUES	JNII f (OLD Ff)	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUNT	FIE	AMOUN
REVENUES	Tuition and Miscellaneous Fees		0		0		0		0		0		
	Federal Government Appropriations		0		0		0		0		0	l	
	State Government Appropriations		0		0		0		0		0	l	
	Local Government Appropriations		0		0		0		0		0	l	
	Federal Grants and Contracts		0		340,765		0		330,048		0	l	288,9
	State Grants and Contracts		0		340,703		0		330,048		0	l	200,8
	Local Grants and Contracts		0		0		0		0		0	l	
	Private Gifts		0		0		0		0		0	l	
	Endowments, Land, and Perm Fund		0		Ö		0		0		0	l	
	Sales and Services		Ö		Ö		0		0		0	l	
	Other Sources		Ö		Ö		0		0		0	l	
TOTAL REVENUES			0		340,765		0		330,048		0		288,9
BEGINNING BALANCE			0		0		0		0		0	I	
TOTAL AVAILABLE			0		340,765		0		330,048	)	0	l	288,9
EXPENDITURES													
2.1. 2.1.2.1.0.1.2.0	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	Professional Salaries	0.00	Ö	5.50	174,841	0.00	0	4.75	148,180	0.00	0	0.00	145,0
	Support Salaries	0.00	0	1.00	22,006	0.00	0	1.00	18,964	0.00	0	0.00	7,5
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1
	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	2.07	28,000	0.00	0	1.18	16,000	0.00	0	0.00	10,5
	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	
	Other Salaries	0.00	0	0.00	0	0.00	0	0.50	15,279	0.00	0	0.00	25,0
	Supplies		0		11,288		0		45,761		0	l	8,7
	Travel		0		33,343		0		18,500		0	I	14,8
	Equipment		0		0		0		0		0	l	
	Utilities		0		0		0		0		0	ı	
	Misc		0		0		0		0		0	l	
	Indirect Cost		0		25,242		0		18,500		0	l	22,0
	Benefits		0		46,045		0		48,864		0	ı	55,0
TOTAL EXPENDITURES	Services Rendered/Contracted	0.00	0	8.57	340,765	0.00	0	7.43	330.048	0.00	0	0.00	288,9
TOTAL EXPENDITURES		0.00	ı v	0.57	340,763	0.00	, U	1.43	330,046	0.00	1 0	0.00	200,9
TRANSFERS TO or (FROM	<mark>vi)</mark>		0		0		0		0		0	İ	
		0.00	0	8.57	0	0.00	0	7.43	0	0.00	0	0.00	

EXHIBIT 17A SUMMARY OF PUBLIC SERVICE

	RVICE		ORIGINAL	BUDGET			FINAL B	UDGET			Actu	uals	
			2014-				2014-				2014-		
3EDOP5		UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	RES <sup>-</sup>	RICTED	UNRE	STRICTED	RES.	TRICTED
<b>EDUCATIONAL OPPORTU</b>	NITY (NEW FY)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	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		0		0		0		0		0		71,473
	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		71,473
BEGINNING BALANCE			0		0		0		0		0		0
TOTAL AVAILABLE			0		0		0		0		0		71,473
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	25,222
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,580
	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	3,904
	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	3,870
	Supplies		0		0		0		0		0		3,817
	Travel		0		0		0		0		0		10,087
	Equipment		0		0		0		0		0		5,001
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		5,294
	Benefits		0		0		0		0		0		10,698
TOTAL EXPENDITURES	Services Rendered/Contracted	0.00	0	0.00	0 <b>0</b>	0.00	0	0.00	0	0.00	0	0.00	71,473
TOTAL EXPENDITURES		0.00	U	0.00	0	0.00	0	0.00	U	0.00	0	0.00	/1,4/3
TRANSFERS TO or (FROM	1)		0		0		0		0		0		0
ENDING BALANCE		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(0

#### EXHIBIT 17A SUMMARY OF PUBLIC SERVICE

	RVICE												
			ORIGINAL				FINAL E				Acti		
			2014-					-2015			2014		
3HYGU			STRICTED		TRICTED	_	STRICTED		TRICTED		STRICTED		TRICTED
DENTAL HYGIENE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
PS 17-7	Tuition and Miscellaneous Fees		9,000		0		0		0		0		
	Federal Government Appropriations		0		0		0		0		0		
	State Government Appropriations		0		0		0		0		0		(
	Local Government Appropriations		0		0		0		0		0		
	Federal Grants and Contracts		0		0		0		0		0		
	State Grants and Contracts		0		0		0		0		0		
	Local Grants and Contracts		0		0		0		0		0		
	Private Gifts		0		0		0		0		0		
	Endowments, Land, and Perm Fund		0		0		0		0		0		(
	Sales and Services		0		0		0		0		0		(
	Other Sources		0		0		0		0		220		(
TOTAL REVENUES			9,000		0		0		0		220		(
BEGINNING BALANCE		_	0		0		0		0	)	14,026		
TOTAL AVAILABLE		_	9,000		0		0		0	Ì	14,246		
		_								•			
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	0.00	0	0.00	(
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	Technician 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	1
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	Supplies	_	0		0		0		0		(2,475)		(
	Travel	_	0		0		0		0		0		
	Equipment	_	0		0		0		0		0		
	Utilities		0		0		0		0		342		
	Misc Indirect Cost	_	0		0		0		0		0		
	Benefits	_	•		0		0		-		0		
	Services Rendered/Contracted	_	0		0		0		0		628		
TOTAL EXPENDITURES	Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(1,504)	0.00	
. C EXI ENDITORED		0.00	U	0.00		0.00		0.00		0.00	(1,004)	0.00	<u> </u>
TRANSFERS TO or (FROM	1)	_	0		0		0		0		0		(
ENDING BALANCE		0.00	9,000	0.00	0	0.00	0	0.00	0	0.00	15,750	0.00	(

#### EXHIBIT 17A SUMMARY OF PUBLIC SERVICE

			ORIGINAL				FINAL E				Acti		
		116-5-	2014-		TDIOTED	11115=		-2015	FDIOTED	100	2014		TDIOTES
3TTEP	<u> </u>		STRICTED		TRICTED		STRICTED		TRICTED		STRICTED		TRICTED
TRAUMA TRAINING AND I	ED.	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
REVENUES													
	Tuition and Miscellaneous Fees		0		0		0		0		0		
	Federal Government Appropriations		0		0		0		0		0		
	State Government Appropriations		0		0		0		0		0		
	Local Government Appropriations		0		0		0		0		0		
	Federal Grants and Contracts		0		0		0		0		0		
	State Grants and Contracts		0		0		0		0		0		
	Local Grants and Contracts		0		0		0		0		0		
	Private Gifts		0		0		0		0		0		
	Endowments, Land, and Perm Fund		0		0		0		0		0		
	Sales and Services		0		0		0		0		0		
TOTAL DEVELUES	Other Sources		0		0		0		0		0		
TOTAL REVENUES			0		0		0		0		0		
BEGINNING BALANCE			0		0		0		0		0		
						1		1		1			
TOTAL AVAILABLE			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	
	Professional 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	
	Technician 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	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		0		0		0		0		
	Travel		0		0		0		0		0		
	Equipment		0		0		0		0		0		
	Utilities		0		0		0		0		0		
	Misc		0		0		0		0		0		
	Indirect Cost		0		0		0		0		0		
	Benefits		0		0		0		0		0		
TOTAL EVEN NITURES	Services Rendered/Contracted		0		0		0		0	0.00	0		
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TRANSFERS TO or (FROM	M)		0		0		0		0		0		
ENDING BALANCE		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1
ENDING BALANCE		0.00	U U	0.00		0.00		0.00		0.00		0.00	
		_											

EXHIBIT 18
SUMMARY OF INTERNAL SERVICES

SUMMARY OF INTERNAL SERVICES		ORIGINAL	BIIDGE:	г	1	FINAL E	LIDGET			Act	uals	
			-2015				-2015				uais -2015	
		RESTRICTED		STRICTED		RESTRICTED		STRICTED		RESTRICTED		STRICTED
REVENUES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Tuition and Miscellaneous Fees		0		0		0		0		0		
Federal Government Appropriations		0		0		0		0		0		
State Government Appropriations		0		0		0		0		0		9
Local Government Appropriations Federal Grants and Contracts	_	0		0		0		0		0		
State Grants and Contracts		0		0		0		0		0		
Local Grants and Contracts		0		0		0		0		0		
Private Gifts		0		0		0		0		0		
Endowments, Land, and Perm Fund		0		١		0		0		0		
Sales and Services		0		١		0		0		0		
Other Sources		0		0		0		0		500		
TOTAL REVENUES		0		Ö		0		0		500		Ò
				•	•			•				
BEGINNING BALANCES		155,720		0		391,451		0		312,790		C
TOTAL AVAILABLE		155,720		0	T	391,451		0		313,290		(
TOTAL AVAILABLE		133,720				331,431		·		313,230		
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	C
Professional Salaries	5.00	226,889	0.00	0	5.00	226,889	0.00	0	0.00	188,361	0.00	(
Support Salaries	7.00	228,374	0.00	0	7.00	228,374	0.00	0	0.00	189,116	6.00	(
Technician 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	1.59	21,500	0.00	0	1.59	21,500	0.00	0	0.00	1,359	0.00	(
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	(
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,669	0.00	(
Supplies		463,373		0		530,500		0		442,327		(
Travel		17,137		0		17,137		0		5,090		(
Equipment		145,000		0		123,183		0		73,980		(
Services Rendered/Contracted		0		0		0		0		0		9
Utilities		0		0		0		0		0		(
Misc		0		0		0		0		823		(
Indirect Cost		0		0		0		0		0		9
Cost Recovery		(205,000)		0		(260,000)		0		(177,504)		9
Benefits	_	145,545		0		128,750		0		141,294		
Professional Merit Pay	_	0		0		0		0		0		(
Faculty Merit Pay Support Merit Pay		0		0	I	0		0		0		(
TOTAL EXPENDITURES	13.59	1,042,818	0.00	0	13.59	1,016,333	0.00	0	0.00	869,516	6.00	
TOTAL EXPENDITURES	13.39	1,042,010	0.00	l 0	13.39	1,016,333	0.00	U	0.00	009,510	0.00	
INTERNAL CHARGES												
Instruction		386,672		0		386,672		0		395,661		C
Academic Support		84,172		0		84,172		0		89,830		(
Student Services		137,505		0		137,505		0		146,069		(
Institutional Support		405,644		0		403,476		0		432,129		(
Operations and Plant Management		63,686		0		63,686		0		61,721		(
Other Funds		0		0		0		0		0		(
TOTAL INTERNAL CHARGES (DISTRIBUTED)	0.00	1,077,679	0.00	0	0.00	1,075,511	0.00	0	0.00	1,125,410	0.00	(
EXPENSES NET OF INTERNAL												
DEPARTMENT CHARGES	13.59	(34,861)	0.00	0	13.59	(59,178)	0.00	0	0.00	(255,894)	6.00	(
TRANSFERS IN as (OUT)			1		1		·		· <del></del>		· <del></del>	
TRANSFERS IN or (OUT)		0		0	ı	0		0		0		(
ENDING BALANCES	13.59	190,581	0.00	0	13.59	450,629	0.00	0	0.00	569,184	6.00	

COMMIN	THE RESERVICES	T .	ORIGINAL	BUDGE			FINAL B	UDGET			Actu	uals	
3MOTR				-2015			2014-				2014-		
MOTOR	POOL	UNF	RESTRICTED	RI	STRICTED	UNI	RESTRICTED	RI	ESTRICTED	UNF	RESTRICTED	RI	STRICTED
REVEN	UES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
IS 18-1	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	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		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
BEGINN	ING BALANCE	-	79,096		0		79,257		0		71,501		0
		_	.,				-, -				,		
TOTAL	AVAILABLE		79,096		0		79,257		0		71,501		0
EXPEN	DITURES	-											
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	ő	0.00	0	0.00	ő	0.00	0	0.00	ő	0.00	ő
	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		25,500		0		25,500		0		5,194		0
	Travel		0		0		0		0		417		0
	Equipment		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		9		0
	Indirect Cost		0		0		0		0		0		0
	Cost Recovery		(30,000)		0		(30,000)		0		(15,148)		0
	Benefits		0		0		0		0		0		0
	Professional Merit Pay	-	0		0		0		0		0		0
	Faculty Merit Pay	-	0		0		0		0		0		0
TOT 1:	Support Merit Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(0.533)	0.00	0
IOIAL	EXPENDITURES	0.00	(4,500)	0.00	0	0.00	(4,500)	0.00	0	0.00	(9,529)	0.00	0
INTERN	I IAL CHARGES	-											
	Instruction		1,555		0		1,555		0		1,555		0
	Academic Support	1	1,550		0		1,550		0		1,550		0
	Student Services	1	2,300		0		2,300		0		2,300		0
	Institutional Support		2,300		0		2,300		0		2,300		0
	Operations and Plant Management		3,795		0		3,795		0		3,795		0
	Other Funds		0		0		0		0		0		0
TOTAL	INTERNAL CHARGES	0.00	11,500	0.00	0	0.00	11,500	0.00	0	0.00	11,500	0.00	0
FXPFN	 SES NET OF INTERNAL	-											
	TMENT CHARGES	0.00	(16,000)	0.00	0	0.00	(16,000)	0.00	0	0.00	(21,029)	0.00	0
			( -,,,				( -,,,,,,				, , ,		
TRANS	FERS TO or (FROM)	_	0		0		0		0		0		0
FNDING	BALANCE	0.00	95,096	0.00	0	0.00	95,257	0.00	0	0.00	92,530	0.00	0
			55,550				55,251		·		02,000		·

EXHIBIT 18A SUMMARY OF INTERNAL SERVICES

SUMIMA	RY OF INTERNAL SERVICES	_											
			ORIGINAL		Γ		FINAL B				Actu		
3COMP			2014-				2014				2014-		
	TER CENTER		RESTRICTED		STRICTED		RESTRICTED		ESTRICTED		RESTRICTED		STRICTED
REVEN		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
IS 18-2	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	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	_	0		0		0		0		0		0
	State Grants and Contracts	_	0		0		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		
	Sales and Services Other Sources	-	0		0		0		0		0		0
TOTAL	REVENUES	_	0		0		0		0		0		0
IUIAL	REVENUES I		U		U		U		U		U		U
BEGINN	IING BALANCE	_	(264,665)				(29,095)				0		
		_	(00 ( 005)			i	(00.005)	i					
IOIAL	AVAILABLE	_	(264,665)		0		(29,095)		0		0		0
EXPEN	DITURES	_											
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	5.00	226,889	0.00	0	5.00	226,889	0.00	Ö	0.00	188,361	0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	Support Salaries	7.00	228,374	0.00	0	7.00	228,374	0.00	0	0.00	189,116	6.00	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	1.59	21,500	0.00	0	1.59	21,500	0.00	0	0.00	1,359	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	4,669	0.00	0
	Supplies		182,873		0		250,000		0		219,983		0
	Travel		17,137		0		17,137		0		2,722		0
	Equipment		145,000		0		123,183		0		65,993		0
	Services Rendered/Contracted	_			0				0		0		0
	Utilities	_	0		0		0		0		0		0
	Misc Indirect Cost		0		0		0		0		814		0
	Cost Recovery	-	0		0		0		0		0		0
	Benefits	-	145,545		0		128,750		0		141,294		0
	Professional Merit Pay	-	145,545		0		120,750		0		141,294		0
	Faculty Merit Pay		0		0		0		0		0		0
	Support Merit Pay	_	0		0		0		0		0		0
ΤΟΤΔΙ	EXPENDITURES	13.59	967,318	0.00	0	13.59	995,833	0.00	0	0.00	814,311	6.00	Ö
IOIAL		10.00	501,510	0.00		10.00	330,000	0.00		0.00	014,011	0.00	
INTERN	AL CHARGES												
	Instruction		346,154		0		346,154		0		381,119		0
	Academic Support		79,121		0		79,121		0		87,113		0
	Student Services		128,571		0		128,571		0		141,558		0
	Institutional Support		387,882		0		385,714		0		424,675		0
	Operations and Plant Management		49,451		0		49,451		0		54,446		0
TOT 4:	Other Funds		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
IOIAL	INTERNAL CHARGES	0.00	991,179	0.00	0	0.00	989,011	0.00	0	0.00	1,088,910	0.00	0
EXPENS	I SES NET OF INTERNAL	_											
	TMENT CHARGES	13.59	(23,861)	0.00	0	13.59	6,822	0.00	0	0.00	(274,599)	6.00	0
TRANSI	FERS TO or (FROM)		0		0		0		0		0		0
												1	
ENDING	BALANCE	13.59	(240,804)	0.00	0	13.59	(35,917)	0.00	0	0.00	274,599	6.00	0

3COPY	1		ORIGINAL 2014	BUDGE -2015	Г		FINAL E 2014	UDGET 2015			Actu 2014-		
CENTR	AL COPY SERVICE	UNRE	STRICTED	RI	ESTRICTED	UNI	RESTRICTED	R	ESTRICTED	UNI	RESTRICTED	R	ESTRICTED
REVEN	UES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
IS 18-3	Tuition and Miscellaneous Fees		0		0		0		0		0		(
	Federal Government Appropriations		0		0		0		0		0		(
	State Government Appropriations		0		0		0		0		0		
	Local Government Appropriations		0		0		0		0		0		
	Federal Grants and Contracts		0		0		0		0		0		(
	State Grants and Contracts		0		0		0		0		0		(
	Local Grants and Contracts		0		0		0		0		0		(
	Private Gifts		0		0		0		0		0		(
	Endowments, Land, and Perm Fund		0		0		0		0		0		
	Sales and Services		0		0		0		0		0		(
	Other Sources		0		0		0		0		500		(
TOTAL	REVENUES		0		0		0		0		500		
BEGINN	I NING BALANCE		19,691				19,691				9,691		
TOTAL	AVAILABLE		19,691		0		19,691		0		10,191		(
FYDENI	DITURES												
EAT EIN	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	0.00	0	0.00	
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	Technician 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	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		80,000		0		80,000		0		73,731		(
	Travel		0		0		0		0		0		
	Equipment		0		0		0		0		0		(
	Services Rendered/Contracted		0		0		0		0		0		
	Utilities		0		0		0		0		0		
	Misc		0		0		0		0		0		
	Indirect Cost		0		0		0		0		0		
	Cost Recovery		(85,000)		0		(85,000)		0		(52,931)		
	Benefits		0		. 0		0		0		0		
	Professional Merit Pay		0		0		0		0		0		
	Faculty Merit Pay		0		0		0		0		0		
	Support Merit Pay		0		0		0		0		0		(
TOTAL	EXPENDITURES	0.00	(5,000)	0.00	0	0.00	(5,000)	0.00	0	0.00	20,800	0.00	(
INTERN	I IAL CHARGES												
	Instruction		0		0		0		0		0		
	Academic Support		0		0		0		0		0		
	Student Services		0		0		0		0		0		
	Institutional Support		0		0		0		0		0		
	Operations and Plant Management		0		0		0		0		0		
	Other Funds		0		0		0		0		0		
TOTAL	INTERNAL CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	I SES NET OF INTERNAL												
DEPAR	TMENT CHARGES	0.00	(5,000)	0.00	0	0.00	(5,000)	0.00	0	0.00	20,800	0.00	
TRANS	FERS TO or (FROM)		0		0		0		0		0		(
CHIDING	DALANCE.	0.00	04.004	0.00		0.00	24.004	0.00		0.00	(40.000)	0.00	
ENDING:	BALANCE	0.00	24,691	0.00	0	0.00	24,691	0.00	0	0.00	(10,609)	0.00	

	ARY OF INTERNAL SERVICES		ORIGINAL		Γ		FINAL B				Actu		
3TELE				-2015			2014-				2014-		
	HONE SERVICES		RESTRICTED		ESTRICTED		RESTRICTED		ESTRICTED		RESTRICTED		STRICTED
REVEN		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
IS 18-4	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	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		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
BEGINN	ING BALANCE	_	331,598				331,598				231,598		
TOTAL	AVAILABLE	_	331,598	l	0	1	331,598	1	0		231,598		0
			551,536	ı		1	551,556	1			201,000		<u> </u>
EXPEN	DITURES												
	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		80,000		0		80,000		0		80,447		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		7,988		0
	Services Rendered/Contracted		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Cost Recovery		0		0		(55,000)		0		(58,773)		0
	Benefits		0		0		0		0		0		0
	Professional Merit Pay		0		0		0		0		0		0
	Faculty Merit Pay		0		0		0		o o		o o		0
	Support Merit Pay		0		0		o o		ő		o o		0
TOTAL	EXPENDITURES	0.00	80,000	0.00	0	0.00	25,000	0.00	0	0.00	29,661	0.00	0
									•				
INTERN	IAL CHARGES												
	Instruction		38,963		0		38,963		0		12,988		0
	Academic Support		3,501		0		3,501		0		1,167		0
	Student Services		6,634		0		6,634		0		2,211		0
	Institutional Support		15,462		0		15,462		0		5,154		0
	Operations and Plant Management		10,440		0		10,440		0		3,480		0
	Other Funds		0		0		0		0		0		0
TOTAL	INTERNAL CHARGES	0.00	75,000	0.00	0	0.00	75,000	0.00	0	0.00	25,000	0.00	0
EYDEN	SES NET OF INTERNAL	_											
	TMENT CHARGES	0.00	5,000	0.00	0	0.00	(50,000)	0.00	0	0.00	4,661	0.00	0
DEFAR	I WENT CHARGES	0.00	5,000	0.00	0	0.00	(50,000)	0.00	U	0.00	4,001	0.00	0
TRANS	FERS TO or (FROM)		0		0		0		0		0		0
ENDING	 BALANCE	0.00	326,598	0.00	0	0.00	381,598	0.00	0	0.00	226,937	0.00	0
			020,000				55.,550				,		·

SUMMA	RY OF INTERNAL SERVICES												
3DNIS1			ORIGINAL 2014	. BUDGE <sup>-</sup> -2015	Г		FINAL B 2014-				Actu 2014-		
DEAN C	F INFORMATIONAL SERVICES - ADMIN	UNF	RESTRICTED	RI	STRICTED	UNF	RESTRICTED	RI	ESTRICTED	UNI	RESTRICTED	RI	STRICTED
REVEN	JES	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		Ö		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		0		0		ő		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
	REVENUES		0		0		0		0		0		0
BEGINN	IING BALANCE	_	0		0		0		0		0		0
TOT 41	AVAII ADI E	_	0	İ	0		0		0		0		
TOTAL	AVAILABLE	-	0		U		<u> </u>		<u> </u>				0
EXPEN	DITURES	_											
	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		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Cost Recovery		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Professional Merit Pay	-	0		0		0		0		0		0
	Faculty Merit Pay		0		0		0		0		0		0
	Support Merit Pay		0		0		0		0		0		0
IOIAL	EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INTERN	AL CHARGES	-											
	Instruction		0		0		0		0		0		0
	Academic Support		0		0		0		0		0		0
	Student Services		0		0		0		0		0		0
	Institutional Support		0		0		0		0		0		0
	Operations and Plant Management		0		0		0		0		0		0
	Other Funds		0		0		0		0		0		0
TOTAL	INTERNAL CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
EXDEN	SES NET OF INTERNAL	_											
	TMENT CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
		_											
TRANSI	FERS TO or (FROM)	_	0		0		0		0		0		0
ENDING	BALANCE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
_1101110		0.00	·	0.00	v	0.00	·	0.00	· ·	0.00	· ·	0.00	U

SUMMA	ARY OF INTERNAL SERVICES		ORIGINAL	BUDGE	-		FINAL B	UDGET			Actu	ıals	1
3MAILE				-2015	'		2014-				2014-		
MAILRO	OOM SERVICES	UNF	RESTRICTED	RI	STRICTED	UN	RESTRICTED	RI	ESTRICTED	UNI	RESTRICTED	RE	STRICTED
REVEN	UES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
IS 18-5	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	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		0		0		0		0		. 0		0
	State Grants and Contracts		0		0		0		0		. 0		0
	Local Grants and Contracts 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
IOIAL		<u> </u>			Ů		, ,		, , ,		, ,		Ů
BEGINN	NING BALANCE	_	(10,000)				(10,000)				0		
TOTAL	I AVAILABLE	_	(10,000)		0		(10,000)		0		0		0
EVDEN	DITURES		-		=		-		-		•		-
EXPEN		0.00		0.00		0.00		0.00	1	0.00	1	0.00	
	Faculty Salaries 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		95,000		0		95,000		0		62,972		0
	Travel		0		0		0		0		1,951		0
	Equipment		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Cost Recovery	_	(90,000)		0		(90,000)		0		(50,651)		0
	Benefits	_	0		0		0		0		0		0
	Professional Merit Pay	_	0		0		0		0		0		0
	Faculty Merit Pay Support Merit Pay	-	0		0		0		0		0		0
TOTAL	EXPENDITURES	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	14,272	0.00	0
IOIAL	LAI ENDITORES	0.00	3,000	0.00	V	0.00	3,000	0.00		0.00	17,272	0.00	
INTERN	IAL CHARGES	_											
	Instruction		0		0		0		0		0		0
	Academic Support		0		0		0		0		0		0
	Student Services		0		0		0		0		0		0
	Institutional Support		0		0		0		0		0		0
	Operations and Plant Management		0		0		0		0		0		0
TOT4:	Other Funds		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
IUIAL	INTERNAL CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
EXPEN	I SES NET OF INTERNAL	_											
DEPAR	TMENT CHARGES	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	14,272	0.00	0
TRANS	FERS TO or (FROM)	_	0		0		0		0		0		0
				·									
ENDING	BALANCE	0.00	(15,000)	0.00	0	0.00	(15,000)	0.00	0	0.00	(14,272)	0.00	0

#### EXHIBIT 19 STUDENT AID, GRANTS, AND STIPENDS

STUDENT AID, GRANTS, AND STIPENDS		ORIGINAL 2014-	2015			2014		770,0750		Actu 2014-	2015	
	FTE UNRE	STRICTED AMOUNT	FTE	AMOUNT	FTE	STRICTED AMOUNT	FTE	STRICTED AMOUNT	FTE	STRICTED AMOUNT	FTE	STRICTED AMOUNT
REVENUES												
Tuition and Miscellaneous Fees												
FEDERAL GOVERNMENT APPROPRIATIONS												
SEOG				120,000				90,000				111,958
NMGSL				0				0				(
Pell Grants				5,607,662				4,000,000				3,664,51
Academic Competitiveness Grant				0				0				.,,
Federal Workstudy				264,736				200,000				228,65
Direct Loan				400,000				400,000				423,23
TOTAL FEDERAL GOVERNMENT APPROPRIATIONS				6,392,398				4,690,000				4,428,35
STATE GOVERNMENT APPROPRIATIONS	-											
NMSIG				230,000				200,000				156,44
NM Lottery				300,000				100,000				176,19
ETB Pathways				50,000				25,000				15,00
NM Endowed Merit				00,000				20,000				10,00
NM Child Care				0				0				
College Affordability				70.000				70.000				53,89
State Workstudy	<b>—</b>			130,000		ļ		140,036		ļ		116,50
TOTAL STATE GOVERNMENT APPROPRIATIONS				780,000				535,036				518,03
Local Government Appropriations		0		0		0		0		0		
Federal Grants and Contracts		0		0		0		0		0		
State Grants and Contracts		0		0		0		0		0		
Local Grants and Contracts		o o		0		0		0		0		
Private Gifts		70,000		692,602		107,633		775,000		87,981		358,71
Endowments, Land, and Perm Fund		70,000		032,002		0.000		770,000		0,501		550,71
Sales and Services		0		0		0		0		0		
		0		0		0		0		0		(2.00
Other Sources TOTAL REVENUES	<b>-</b>	70,000		7,865,000		107,633		6,000,036		87,981		5,302,04
TOTAL REVENUES		70,000		7,005,000		107,633		6,000,036		67,961		5,302,04
BEGINNING BALANCES		0		0		(29,422)		0		(29,422)		(
TOTAL AVAILABLE	0.00	70,000	0.00	7,865,000	0.00	78,211	0.00	6,000,036	0.00	58,559	0.00	5,302,047
EXPENDITURES												
FEDERAL GOVERNMENT												
SEOG		37,000		120,000		0		90,000		0		111,95
NMGSL		37,000		120,000		0		90,000		0		111,90
		-		5 007 000		-		4 000 000				0.004.54
Pell Grants		0		5,607,662		0		4,000,000		0		3,664,51
Academic Competitiveness Grant		0		0		0		0		0		
Federal Workstudy		0		264,736		0		200,000		0		228,65
Direct Loan		0		400,000		0		400,000		0		423,23
TOTAL FEDERAL GOVERNMENT	0.00	37,000	0.00	6,392,398	0.00	0	0.00	4,690,000	0.00	0	0.00	4,428,35
STATE GOVERNMENT	_											
3% State Scholarships		92,772		0		100,000		0		175,147		59,28
NM Lottery		0		300,000		0		100,000		0		176,19
NMSIG		0		230,000		0		200,000		0		156,44
ETB Pathways		0		50,000		0		25,000		0		15,00
State Workstudy		0		130,000		0		140,036		(51)		116,50
College Affordability		0		70,000		0		70,000		0		53,89
NM Endowed Merit		0		0		0		0		0		
TOTAL STATE GOVERNMENT	0.00	92,772	0.00	780,000	0.00	100,000	0.00	535,036	0.00	175,097	0.00	577,31
Scholarships (President's Scholarship)	r	75,924		0		60,680		0		0		50,72
Indirect Costs		0		ő		00,000		Ö		ő		30,72
Support Salaries		Ö		0		0		0		0		
GA/TA/RA Salaries		0		0		0		0		0		
Student Salaries		0		0		0		0		4,074		
Other Salaries		0		0		0		0		4,074		
Other Salaries	1	27,076		692,602		0		775,000		~		
TOTAL EXPENDITURES	0.00	232,772	0.00	7,865,000	0.00	160,680	0.00	6,000,036	0.00	54,478 233,649	0.00	245,65 5,302,04
			V.VV		0.00		0.00		0.00		0.00	
TRANSFERS IN or (OUT) - REQUIRED 3%		129,772		0		129,772		0		129,772		
NON-MANDATORY TRANSFERS IN		40,924		0		165,924		0		434,076		
ENDING DALANCES	0.00	7.004	0.00		0.00	242 227	0.00		0.00	200.752	0.00	
ENDING BALANCES	0.00	7,924	0.00	0	0.00	213,227	0.00	0	0.00	388,759	0.00	(

		ORIGINAL	BUDGET			FINAL B	UDGET			Actu	ıals	
		2014-				2014-				2014-		
	LINRE	STRICTED		TRICTED	LINRE	STRICTED		TRICTED	LINRE	STRICTED		TRICTED
REVENUES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Tuition and Miscellaneous Fees		0		0		0		0		0		(
Federal Government Appropriations	1	0		0		0		0		0		C
State Government Appropriations	1	0		0		0		0		0		d
Local Government Appropriations	1	0		0		0		0		0		ď
Federal Grants and Contracts	1	o o		0		0		0		0		Č
State Grants and Contracts	1	o o		0		0		0		0		
Local Grants and Contracts	1	o o		Ô		0		0		0		i
Private Gifts	1	0		0		0		0		0		
Endowments, Land, and Perm Fund	1	ő		0		0		ő		ő		
Sales and Services	1	726,000		0		546.135		0		767.718		
Other Sources	1	2,000		0		101,000		0		111,654		
TOTAL REVENUES	0.00	728,000	0.00	0	0.00	647,135	0.00	0	0.00	879,372	0.00	0
TOTAL REVENUES	0.00	720,000	0.00	U	0.00	647,135	0.00	, , , , , , , , , , , , , , , , , , ,	0.00	0/9,3/2	0.00	,
BEGINNING BALANCES	-	301,160		0		1,039,695		0		142,660		(
TOTAL AVAILABLE	0.00	1,029,160	0.00	0	0.00	1,686,830	0.00	0	0.00	1,022,032	0.00	0
EXPENDITURES												
Mandatory to Debt		0		0		0		0		0		(
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	0.00	0	0.00	
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Technician 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	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	1.49	202,093	0.00	0	1.66	222,500	0.00	0	0.00	19,172	0.00	
Supplies	1.43	349,350	0.00	0	1.00	516,644	0.00	0	0.00	324,156	0.00	
Travel	i	349,330		0		0		0		324,130		
Equipment	i	0		0		0		0		0		
Benefits	i	4,000		0		5,000		0		2,363		6
Services Rendered/Contracted	i	4,000		0		3,000		0		413,231		
Resale Merchandise	i	0		0		0		0		710,231		
Professional Merit Pay	1	0		0		0		0		0		
Faculty Merit Pay	1	0		0		0		0		١		
Support Merit Pay	1	0		0		0		0		0		
TOTAL EXPENDITURES	1.49	555,443	0.00	0	1.66	744,144	0.00	0	0.00	758,921	0.00	Ö
TRANSFERS IN or (OUT)		0		0		0		0		0		С
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#### EXHIBIT 20A

SUMMARY	OF AUXILIARIES AND ENTERPRISES												
			ORIGINAL	BUDGET			FINAL B	UDGET			Actu	ıals	
			2014-	2015			2014	-2015			2014-		
3SWIM	AE 20-1	UNRE	STRICTED	RES	STRICTED	UNRI	ESTRICTED	RES	TRICTED	UNRI	ESTRICTED	RES	STRICTED
SWIMMING	POOL	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES	S		•		•						•		•
Tuition and	Miscellaneous Fees		0				0				0		
	vernment Appropriations		o 0				0				0		
	rnment Appropriations		o o				0				0		
	rnment Appropriations		0				0				0		
	ants and Contracts		0				0				0		
	s and Contracts		0				0				0		
	s and Contracts		0				0				0		
Private Gifts			o 0				0				0		
	ts, Land, and Perm Fund		0				0				0		
Sales and S			34,000				31,000				36,672		
Other Source			2,000				1,000				2,366		
TOTAL REV		0.00	36,000	0.00	0	0.00	32,000	0.00	0	0.00	39,038	0.00	0
· JIALIL		0.00	33,300	0.00		0.00	32,300	0.00	· •	0.00	00,000	0.00	
BEGINNING	G BALANCE	_	98,753		0		103,310		0		98,753		0
TOTAL AVA	AILABLE	0.00	134,753	0.00	0	0.00	135,310	0.00	0	0.00	137,791	0.00	0
		_											
EXPENDIT	UDEC.	_											
		2.22		2.22	2	0.00		2.22		2.22	2	0.00	
Faculty Sala		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professiona		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Sal		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician :		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Sal		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	orkstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salari	les T	1.49	20,093	0.00	0	1.66	22,500	0.00	0	0.00	19,172	0.00	0
Supplies			7,350		0		10,000		0		9,486		0
Travel			0		Ü		0		0		0		•
Equipment			0		0		0		0		0		0
Benefits	I endered/Contracted		4,000		0		5,000		0		2,363		0
			•		Ü		•		0		0		•
Resale Mer Professiona		_	0		0		0		0		0		0
Faculty Mer		-	0		0		0		0		0		0
Support Me		$\exists$	0		0		0		0		0		0
	PENDITURES	1.49	31,443	0.00	0	1.66	37,500	0.00	0	0.00	31,020	0.00	0
IOTAL EXP	LINDITORES	1.43	31,443	0.00	. ,	1.00	31,300	0.00	. "	0.00	31,020	0.00	
TRANSFER	RS TO or (FROM)	_	0		0	Ī	0		0		0		0
ENDING BA	ALANCE	1.49	103,310	0.00	0	1.66	97,810	0.00	0	0.00	106,771	0.00	0
			-		•	-	-		•		-		•
		_											
	1												

SUMMARY	OF AUXILIARIES AND ENTERPRIS	ES											
			ORIGINAL				FINAL B				Actu		
			2014-		TDIOTED		2014-		TD10TED		2014-		TDIOTED
3RESD	NA		STRICTED		TRICTED		STRICTED		TRICTED		ESTRICTED		TRICTED
	E HALL (DORMS)	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE	S												
_Tuition and	Miscellaneous Fees		0				0				0		
	vernment Appropriations		0				0				0		
	rnment Appropriations		0				0				0		
	rnment Appropriations		0				0				0		
Federal Gra	ants and Contracts		0				0				0		
State Gran	s and Contracts		0				0				0		
Local Gran	s and Contracts		0				0				0		
Private Gift			0				0				0		
	ts, Land, and Perm Fund		0				0				0		
Sales and	Services		10,000				0				0		
Other Sour	ces		0				0				0		
TOTAL RE	VENUES	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNIN	G BALANCE		0				0				0		
TOTAL AV	All ARI F	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
IOIALA		0.00	10,000	0.00	<u> </u>	0.00	, ,	0.00		0.00		0.00	
EXPENDIT	LIBES												
		0.00	0	0.00	0		0		0		0		
Mandatory		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	C
Faculty Sal		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	C
Professiona		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	C
Support Sa Technician		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	C
		0.00		0.00	0	0.00		0.00	-	0.00	-	0.00	0
GA/TA/RA		0.00	0	0.00	-	0.00	0	0.00	0	0.00	0	0.00	-
Student Sa		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	C
	orkstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	C
Other Salar	study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	ies T	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies					0				•		0		-
Travel Equipment			0		0		0		0		0		C
Benefits			0		0		0		0		0		C
	 endered/Contracted		0		0		0		0		0		0
Resale Mei			0		0		0		0		0		0
Professiona			0		0		0		0		0		0
Faculty Me			0		0		0		0		0		0
Support Me			0		0		0		0		0		0
	PENDITURES	0.00	10,000	0.00	Ö	0.00	0	0.00	0	0.00	0	0.00	0
TOTALEX	LIEDITORES	0.00	10,000	0.00	ı	0.00	ı v	0.00	ı v	0.00	U	0.00	
TRANSFER	RS TO or (FROM)		0		0	Ī	0		0		0		C
						·							
ENDING B	ALANCE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	•												

#### EXHIBIT 20A

SUMMARY OF AUXILIARIES AND ENTERPRISES												
		ORIGINAL	BUDGET			FINAL B	UDGET			Actu	als	
		2014-	2015			2014-	2015			2014-		
3BOOK AE 20-2	UNRE	STRICTED	RES	TRICTED	UNR	ESTRICTED	RES	TRICTED	UNR	ESTRICTED	RES	STRICTED
BOOKSTORE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES	•	•		•	•					•		
Tuition and Miscellaneous Fees		0				0				0		
Federal Government Appropriations		o 0				0				0		
State Government Appropriations		o o				0				0		
Local Government Appropriations		0				0				0		
Federal Grants and Contracts		0				0				0		
State Grants and Contracts		0				0				0		
Local Grants and Contracts		o O				o O				0		
Private Gifts		0				o 0				0		
Endowments, Land, and Perm Fund		0				0				0		
Sales and Services		0				0				0		
Other Sources		0				100,000				109,288		1
TOTAL REVENUES	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	109,288	0.00	0
TOTAL REVERSES	0.00	•	0.00	·	0.00	100,000	0.00	<u>`</u>	0.00	103,200	0.00	
BEGINNING BALANCE		108,580				108,580				0		
TOTAL AVAILABLE	0.00	108,580	0.00	0	0.00	208,580	0.00	0	0.00	109,288	0.00	0
TOTAL AVAILABLE	0.00	108,580	0.00	U	0.00	208,580	0.00	U	0.00	109,288	0.00	
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	ő	0.00	0	0.00	0	0.00	ő	0.00	ő	0.00	0
Support Salaries	0.00	ő	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	ő	0.00	0	0.00	ő	0.00	ő	0.00	ő	0.00	l ő
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	ő	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	ő	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	ő	0.00	ő	0.00	0	0.00	0	0.00	0	0.00	o o
Supplies		0		0		10,000		0		61		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
Resale Merchandise		0		0		0		0		0		0
Professional Merit Pay		0		0		0		0		0		0
Faculty Merit Pay		0		0		0		0		0		0
Support Merit Pay		0		0		0		0		0		0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	61	0.00	0
TRANSFERS TO or (FROM)		0		0		0		0		0		0
ENDING BALANCE	0.00	108,580	0.00	0	0.00	198,580	0.00	0	0.00	109,226	0.00	0
		•				-		•		•		

#### EXHIBIT 20A

SUMMARY	OF AUXILIARIES AND ENTERPRISES												
			ORIGINAL	BUDGET			FINAL B	UDGET			Actu	als	
			2014-	2015			2014-	2015			2014-		
3FOOD	AE 20-3	UNRE	STRICTED	RES	STRICTED	UNRI	ESTRICTED	RES	STRICTED	UNRI	ESTRICTED	RES	STRICTED
FOOD SER	VICES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES											<u>.</u>		
_	Miscellaneous Fees		0				0				0		
	vernment Appropriations		ő				ő				ő		
	rnment Appropriations		0				0				0		
	rnment Appropriations		0				0				0		
	ants and Contracts		0				0				0		
	s and Contracts		0				0				0		
	s and Contracts		0				0				0		
Private Gifts			Ö				0				0		
	s, Land, and Perm Fund		0				0				0		
Sales and S			20,000				13,135				12,574		
Other Source			20,000				15,155				12,574		
TOTAL REV		0.00	20,000	0.00	0	0.00	13,135	0.00	0	0.00	12,574	0.00	0
TOTAL KE	VENUES	0.00	20,000	0.00	U	0.00	13,133	0.00	, ,	0.00	12,574	0.00	U
DECINININ	DALANCE	_	0		0		40,000				(5.057)		
BEGINNING	BALANCE	_	0		0		18,000				(5,057)		
TOTAL AVA	AILABLE	0.00	20,000	0.00	0	0.00	31,135	0.00	0	0.00	7,517	0.00	0
		_											
		_											
EXPENDIT													
Faculty Sala		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professiona	l Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Sal	aries	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 S	Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Sal	aries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Wo	rkstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Works	study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salari	ies	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies			2,000		0		10,000		0		0		0
Travel			0		0		0		0		0		0
Equipment			0		0		0		0		0		0
Benefits			0		0		0		0		0		0
Services Re	endered/Contracted		0		0		0		0		0		0
Resale Mer	chandise		0		0		0		0		0		0
Professiona	l Merit Pay		0		0		0		0		0		0
Faculty Mer	it Pay		0		0		0		0		0		0
Support Me			0		0		0		0		0		0
TOTAL EXP	PENDITURES	0.00	2,000	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0
		-				•					<u> </u>		-
TRANSFER	S TO or (FROM)	_	0		0		0		0		0		0
		_				•							
ENDING BA	ALANCE	0.00	18,000	0.00	0	0.00	21,135	0.00	0	0.00	7,517	0.00	0
		•	,								• •		•
		_											
		_											

				BUDGET			FINAL B				Actu		
3YCFD	A F 00 4	LINDE	2014-		TDIOTED	LINDE		-2015	TDIOTED	LINIDI	2014-		TDIOTED
	AE 20-4		STRICTED		STRICTED		STRICTED		TRICTED		STRICTED		TRICTED
	ALLENGE FOOD SERVICE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES	II												
	Miscellaneous Fees		0				0				0		
	ernment Appropriations		0				0				0		
	nment Appropriations		0				0				0		
	nment Appropriations		0				0				0		
	nts and Contracts		0				0				0		
	and Contracts		0				0				0		
	and Contracts		0				0				0		
Private Gifts			0				0				0		
	s, Land, and Perm Fund		0				0				0		
Sales and Se			182,000				132,000				413,231		
Other Source			0				0				0		
TOTAL REV	ENUES	0.00	182,000	0.00	0	0.00	132,000	0.00	0	0.00	413,231	0.00	
					-		-		-				-
BEGINNING	BALANCE		15,000				15,000				5,058		
								ļi l					
TOTAL AVA	ILABLE	0.00	197,000	0.00	0	0.00	147,000	0.00	0	0.00	418,289	0.00	
TOTALATA		0.00	101,000	0.00		0.00	141,000	0.00		0.00	410,200	0.00	
EXPENDITU	IDEC												
Faculty Salar		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Professional		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
			-				-		-		-		
Support Sala Technician S		0.00	0	0.00	0	0.00 0.00	0	0.00 0.00	0	0.00 0.00	0	0.00	
GA/TA/RA S		0.00	-	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Student Sala			0		0		0		0		0		
	kstudy Salaries	0.00	0	0.00	0	0.00 0.00	0	0.00 0.00	0	0.00 0.00	0	0.00	
			-		-		-		ŭ		0		
State Workst Other Salarie		0.00	0 182,000	0.00	0	0.00 0.00	200,000	0.00 0.00	0	0.00 0.00	0	0.00	
	es I	0.00	,	0.00	0	0.00	,	0.00	0	0.00	0	0.00	
Supplies Travel			0		0		0		0		0		
			0		0		0		0		0		
Equipment Benefits			0		0		0		0		0		
	L ndered/Contracted		0		0		0		0		413,231		
Resale Merc			0		0		0		0		413,231		
Professional			0		0		0		0		0		
Faculty Merit			0		0		0		0		0		
Support Meri			0		0		0		0		0		
TOTAL EXPI		0.00	182,000	0.00	0	0.00	200,000	0.00	0	0.00	413,231	0.00	
TOTAL EXP	ENDITURES	0.00	18∠,000	0.00		0.00	∠00,000	0.00	. 0	0.00	413,231	0.00	
TDANCEER	S TO are (EDOM)					l)		1					
IKANSFERS	S TO or (FROM)		0		0		0		0		0		(
					_		_		_				
ENDING BA	LANCE	0.00	15,000	0.00	0	0.00	(53,000)	0.00	0	0.00	5,058	0.00	(
					-		-		-		-		-

COMMITTEE	OF AUXILIARIES AND ENTERPRISI	<u> </u>	ORIGINAL	BUDGET			FINAL E	SUDGET	1		Actu	ıals	
			2014-					-2015			2014-		
3VISTA	NA	UNRE	STRICTED		TRICTED	UNRE	STRICTED		STRICTED	UNR	ESTRICTED		STRICTED
	STA VILLAGE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE		1 112	711100111		711100111		74000111		74000111		711100111		7111100111
-	Miscellaneous Fees		0				0				0		1
	vernment Appropriations		0				0				0		
	rnment Appropriations		0				0				0		
	ernment Appropriations		0				0				0		
	ants and Contracts		0				0				0		
	ts and Contracts		0				0				0		
	ts and Contracts		0				0				0		
Private Gift			0				0				0		
	ts, Land, and Perm Fund		0				0				0		
Sales and S			0				0				0		
Other Sour			0				0				0		
TOTAL RE		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
IOIALKE	VENUES	0.00	U	0.00	U	0.00	. "	0.00	. "	0.00	, v	0.00	
BEGINNIN	G BALANCE		0				0				(6,254)		
					- 1								T .
TOTAL AV	AILABLE 	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(6,254)	0.00	0
EXPENDIT	URES												
Faculty Sal	aries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professiona	al Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Sa	laries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	C
Technician	Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	C
GA/TA/RA	Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Sa	laries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	C
Federal Wo	orkstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work	study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	C
Other Salar	ries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	C
Supplies			0		0		0		0		0		0
Travel			0		0		0		0		0		0
Equipment			0		0		0		0		0		0
Benefits			0		0		0		0		0		0
Services R	endered/Contracted		0		0		0		0		0		0
Resale Mei	rchandise		0		0		0		0		0		0
Professiona	al Merit Pay		0		0		0		0		0		0
Faculty Me	rit Pay		0		0		0		0		0		0
Support Me			0		0		0		0		0		0
TOTAL EX	PENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFER	RS TO or (FROM)		0		0	[	0		0		0		C
ENDING B	 ALANCE	0.00	0 [	0.00	0	0.00	0	0.00	0	0.00	(6,254)	0.00	l 0
	-						· · · · · ·		• •		(-, ')		·

			ORIGINAL 2014-	2015			FINAL B 2014-	-2015			Actu 2014-	2015	
3GWDS	AE 20-5	UNRE	STRICTED	RES	TRICTED	UNRI	ESTRICTED	RES	STRICTED	UNR	ESTRICTED	RES	STRICTED
<b>GREAT WE</b>	STERN DINING SERVICES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES	8	•	•		•		•		•		•		
Tuition and	Miscellaneous Fees		0				0				0		1
	vernment Appropriations		0				0				0		
	nment Appropriations		0				0				0		
	rnment Appropriations		0				0				0		
	ints and Contracts		0				0				0		
	s and Contracts		0				0				0		
	s and Contracts		0				0				0		
Private Gifts			0				0				0		
	s, Land, and Perm Fund		0				0				0		
Sales and S			480,000				370,000				305,241		
Other Source			0				0,000				0		
TOTAL REV		0.00	480,000	0.00	0	0.00	370,000	0.00	0	0.00	305,241	0.00	
· JIALIL		0.00	400,000	0.00		0.00	0.0,000	0.00	·	0.00	000,241	0.00	<u> </u>
BEGINNING	BALANCE		78,827				228,827				50,160		
TOTAL AVA	MI ADI E	0.00	558,827	0.00	0	0.00	598,827	0.00	0	0.00	355,401	0.00	1 0
TOTAL AVA	NILABLE	0.00	330,627	0.00		0.00	390,021	0.00		0.00	333,401	0.00	
EXPENDITU	IRES												
Faculty Sala		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professiona		0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	
Support Sala		0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	
Technician S		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GA/TA/RA S		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Student Sala		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	
	rkstudy Salaries study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	
Other Salari		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Supplies		0.00	330,000	0.00	0	0.00	486,644	0.00	0	0.00	314,609	0.00	
Travel			330,000		0		400,044		0		,		
			-		0		0		0		0		0
Equipment Benefits			0		0		0		0		0		0
	I endered/Contracted		0		0		0		0		0		0
Resale Mer			0		0		0		0		0		0
Professiona			0		0		0		0		0		0
Faculty Meri			0		0		0		0		0		0
Support Mei			0		0		0		0		0		0
	PENDITURES	0.00	330,000	0.00	0	0.00	486,644	0.00	0	0.00	314,609	0.00	0
IOIAL EXP	ENDITORES	0.00	330,000	0.00		0.00	400,044	0.00		0.00	314,009	0.00	
TRANSFER	S TO or (FROM)		0		0		0		0		0		0
ENDING BA	ALANCE	0.00	228,827	0.00	0	0.00	112,183	0.00	0	0.00	40,792	0.00	(
					-		-		-				<u> </u>

EXHIB													
CAPIT	AL OUTLAY		ORIGINAL 2014-		Γ			BUDGET -2015			Acti	uals -2015	
			ESTRICTED	RE	STRICTED		RESTRICTED	RE	STRICTED		RESTRICTED	RE	ESTRICTED
ALLO		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVEN													
	Interest on Investments State Bond Proceeds	1	0		0		0		0		0		0
	STB Proceeds	1	0		0		0		0		0		0
	Technology Fee	1	95,000		0		85,000		0		61,772		0
	Legislative Funding	]	0		0		30,595		0		23,500		0
	Other		10,000		0		21,000		0		23,500		0
	ADA Funds	-	0		0		0		0		0		0
	Infrastructure Funds Interest Income	1	0		0		0		0		0		0
	Infrastructure Improvements	1	2,315,000		0		863,405		0		0		0
	Health & Safety Infrastructure Improvements	1	0		0		0		0		0		0
TOTAL	REVENUES		2,420,000		0		1,000,000		0		108,772		0
BEGIN	NING BALANCES		7,404,056		0		7,474,291	l [	0		7,474,291		0
TOTAL	_ AVAILABLE		9,824,056		0		8,474,291	l f	0		7,583,063		0
EVDEN	IDITURES	_											
	R PROJECTS												
11171001	Infrastructure Improvements	_	2,450,000		0		879,405	I 1	0	I	0		0
	Health & Safety Infrastructure Improvements		0		0		0.0,100		0		0		0
MINOR	PROJECTS												
	STB Projects	_	0		0		100,000		0		0		0
	Library Acquisitions		0		0		30,595		0		23,934		0
	Technology Related	_	120,000		0		90,000		0		82,312		0
	Buiding Demolition	_	0		0		0		0		0		0
TOTAL	Legislative Projects  EXPENDITURES	_	2,570,000		0		0	ļ .	0		0 106,245		0
TOTAL	EXPENDITORES	_	2,570,000	l	U	ļ l	1,100,000	L	<u>_</u>	l	100,245		
TRANS	SFERS IN or (OUT) ER&R		0		0		0		0		0		0
	Public Service	_	0		0		0		0		0		0
ENDIN	I & G G BALANCES, ALLOCATED		7,254,056		0 0		7,374,291	l	0 <b>0</b>		7,476,817		0
UNALL	 LOCATED												
REVEN								_					
	Interest on Investments	_	0		0		0		0		0		0
	State Bond Proceeds Local Bond Proceeds	_	0		0		0		0		0		0
	Other Courses		0		0		0		0		0		0
TOTAL	REVENUES		0		0		0	ן נ	0		0		0
BEGIN	NING BALANCES				0			[	0				
TOTAL	AVAILABLE		0		0		0		0	j	0		0
EXPEN	IDITURES												
	R PROJECTS		0		0		0		0		0		0
MINOR	PROJECTS		0		0		0		0	ļ	0		0
TOTAL	EXPENDITURES		0		0		0	[	0	ļ	0		0
TRANS	SFERS IN or (OUT)		0		0		0	[	0		0		0
ENDIN	G BALANCES, UNALLOCATED		7,254,056		0		7,374,291	[	0		7,476,817		0

EXHIBIT II	ND REPLACEMENTS												
RENEWALS AN	ND REPLACEMENTS		ORIGINAL 2014	BUDGE1	-		FINAL B	SUDGET -2015				uals -2015	
		UNR	ESTRICTED		STRICTED	UNF	RESTRICTED		ESTRICTED	UNF	RESTRICTED		ESTRICTED
REVENUES		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	on Investments		0		0		0		0		0		7.11.00111
Bond Iss		1	0		0		0		0		0		
	equired By Indentures	1	0		0		0		0		0		
	d Services		25,000		0		25,000		0		1,950		
TOTAL REVEN			25,000		0		25,000		0		1,950		
 BEGINNING BA	ALANCES		1,777,199		0		2,096,244		0		2,096,245		
 FOTAL AVAILA	.RI E		1,802,199		0		2,121,244		0		2,098,195		<u> </u>
OTAL AVAILA	ADLL		1,002,199		0		2,121,244		<u> </u>		2,090,193		
EXPENDITURE	SS.												
	or Building Renewal		0				0				0		
	or Equipment Replacement	-i I	0				0				0		
	er Conversion	-i I	0				0				0		
	or Internal Services)		0				0				0		
	er Equipment for New ITC		0				0				0		
Signage		-	0				0				0		
Upgradir		-	0				0				0		
Fire Esca		-	0				0				0		
	Sprinkler System/Landscape		0				0				0		
Carpets	Ophilikiel System/Landscape	-	0				0				0		
	Auto Tech Shop (Replace)	-	0				0				0		
	Building for Auto Tech	-	0				0				0		
Cable Up		-	0				0				0		
Site Utilit			0				0				0		
Site Utilit	ent for Cisco Lab		0				0				0		
Equipme	Expansion		0				0				0		
			•				•				0		
EMS Tra		-	0				0				0		
	ESL Lab Extension	_	0				0				0		
BR&R		_	255,673				155,673				112,639		
ER&R		_	150,000				250,000				0		
Other	DITUDEO		0				0				0		
TOTAL EXPEN	DITURES		405,673		0		405,673		0		112,639		<u> </u>
RANSFERS IN						1					1		
	on and General BR&R	I	255,673				853,154				853,154		
	on and General ER&R	_{	97,481				0				0		
	e Replacement		0				0				0		
Capital C			0				0				0		
Internal S		I	0				0				0		
OTAL TRANS			353,154		0		853,154		0		853,154		
NDING BALAN	NCES		1,749,680		0		2,568,725		0		2,838,710		
ADING DALAI	TOLU		1,749,060	l	U		2,300,123		<u>U</u>		2,030,110	l	<u> </u>

RETIREMENT OF INDEBTEDNESS		ORIGINAL	BLIDGET		I	FINAL F	BUDGET			Λct	uals	
		2014-					-2015				uais -2015	
	UNF	RESTRICTED		STRICTED	UNR	STRICTED		STRICTED	UNR	ESTRICTED		STRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES		•	•		•		•		•			-
Required Student Fees		0				0		0		0		
Interest Income		0				0		0		0		
Local Tax Levy		1,180,000				1,180,000		0		1,197,710		
TOTAL REVENUES		1,180,000				1,180,000		0		1,197,710		
BEGINNING BALANCES												
Reserves for Principal and Interest		0				0		0		0		
Other Balances		3,166,255				3,173,726		0		3,173,726		
TOTAL BEGINNING BALANCES		3,166,255				3,173,726		0		3,173,726		
TOTAL AVAILABLE		4,346,255				4,353,726		0		4,371,436		
EXPENDITURES			_		_				_		_	
Retirement of Principal		625,000		0		625,000	1 [			125,000		
Payment of Interest		41,719		0		39,750				2,469		
Service Charges/Issuing Cost		0		0		0				0		
Defeasance		000.740	,	0		004.750				107.100		
TOTAL EXPENDITURES		666,719		U	l L	664,750	l L		L	127,469		
TRANSFERS IN or (OUT)											•	
Instruction & General		0		0		0				0		
Public Service		0		0	L	0	l L		L	0		
NET BALANCE AFTER TRANSFERS		666,719		0		664,750		0	Ţ	127,469		
ACCUMULATION FOR PRINCIPAL AND INTEREST									]			
OTHER - UNRESTRICTED							]					
ENDING BALANCES		3,679,536	ľ	0	Г	3,688,976	1 Г	0	ſ	4,243,967		
									L			L

#### EXHIBIT A

		ORIGINAL					BUDGET			Actu		
	LINDEGEDIA	2014-2		OTDIOTED	11115		-2015	OTDIOTED	LINE	2014-		OTDIOTED
CHITION AND EFFO	UNRESTRIC	OUNT	FTE	STRICTED AMOUNT	FTE	RESTRICTED AMOUNT	FTE	STRICTED AMOUNT	-	RESTRICTED AMOUNT	FTE	STRICTED AMOUNT
TUITION AND FEES			FIE		FIE		FIE		FTE		FIE	AMOUNT
Instruction and General (Exhibit 2)		3,744,000		0		3,344,945		0		3,428,181		
Student Social and Cultural (Exhibit 15)		210,000		0		144,107		0		186,122		
Research (Exhibit 16)		0		0		0		0		0		
Public Service (Exhibit 17)		544,040		0		263,879		0		164,249		4,1
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 TUITION AND FEES		1,498,040		0		3,752,932		0		3,778,552		4,1
EDERAL APPROPRIATIONS												
Instruction and General (Exhibit 2)		0		0		0		0		0		
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		
Research (Exhibit 16)		0		0		0		0		0		
		0		0				0		0		47
Public Service (Exhibit 17)		ŭ		ŭ		0		ŭ		0		17,4
Internal Service (Exhibit 18)		0		0		0		0		0		
Student Aid (Exhibit 19)		0		6,392,398		0		4,690,000		0		4,428,3
Auxiliaries (Exhibit 20)		0		0		0		0		0		
OTAL FEDERAL APPROPRIATIONS		0		6,392,398		0		4,690,000		0		4,445,7
STATE APPROPRIATIONS												
Instruction and General (Exhibit 2)	1	2,287,900		0		12,287,900		0		12,287,900		
Student Social and Cultural (Exhibit 15)		0		ő		0		0		0		
Research (Exhibit 16)		0		0		0		0		0		
		ŭ		•				•		•		005
Public Service (Exhibit 17)		0		0		0		298,265		11,308		235,
Internal Service (Exhibit 18)		0		0		0		0		0		
Student Aid (Exhibit 19)		0		780,000		0		535,036		0		518,0
Auxiliaries (Exhibit 20)		0		0		0		0		0		
TOTAL STATE APPROPRIATIONS	1:	2,287,900		780,000		12,287,900		833,301		12,299,208		753,3
OCAL APPROPRIATIONS												
Instruction and General (Exhibit 2)		1,050,000		0		1,050,000		0		1,087,586		
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		
Research (Exhibit 16)		0		0		0		0		0		
Public Service (Exhibit 17)		0		0		0		0		0		
		0		0				0		0		
Internal Service (Exhibit 18)		v		ŭ		0		•		0		
Student Aid (Exhibit 19)		0		0		0		0		0		
Auxiliaries (Exhibit 20)		0		0		0		0		0		
TOTAL LOCAL APPROPRIATIONS		,050,000		0		1,050,000		0		1,087,586		
FEDERAL GOVERNMENT GRANTS AND CONTRACTS	5											
Instruction and General (Exhibit 2)		0		521,953		0		1,132,117		0		1,440,2
Student Social and Cultural (Exhibit 15)		ő		02.,000		0		0		0		., ,
Research (Exhibit 16)		0		0		0		0		o l		
Public Service (Exhibit 17)		115,834		2,358,964		0		2,602,073		0		2,443,
				2,330,904				2,002,073		0		2,443,
Internal Service (Exhibit 18)		0		0		0		0		0		
Student Aid (Exhibit 19)		0		6,392,398		0		4,690,000		0		4,428,
Auxiliaries (Exhibit 20)		0		0		0		0		0		
OTAL FEDERAL GOVT GRANTS & CONTRACTS		115,834		9,273,315		0		8,424,190		0		8,311,8
STATE GOVERNMENT GRANTS AND CONTRACTS												
Instruction and General (Exhibit 2)	1	0		969,963		0		468,500		0		31,8
Student Social and Cultural (Exhibit 15)		0		0		0		400,300		0		51,
I STUUETIT SUCIAL ALIU CUITULAL (EXHIDIT 13)		0		0		-		0		0		
	I	-		0		0		-		0		00:
Research (Exhibit 16)				1,500		0		31,500		0		221,
Research (Exhibit 16) Public Service (Exhibit 17)		43,874		.,								
Research (Exhibit 16) Public Service (Exhibit 17) Internal Service (Exhibit 18)		0		0		0		0		0		
Research (Exhibit 16) Public Service (Exhibit 17)				780,000		0		0 535,036		0 0		577,
Research (Exhibit 16) Public Service (Exhibit 17) Internal Service (Exhibit 18)		0		0				~		0 0 0		577,:

### EXHIBIT A SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

	IARY OF CURRENT FUNDS REVENUE BY SOU		ORIGINAL	DUDGET	- 1		FINAL B	LIDCET	1		Λ otu	ıolo	
			2014-				2014-				Actu 2014-:		
		UNR	RESTRICTED	RE	STRICTED		RESTRICTED	RE	STRICTED		RESTRICTED	RE	STRICTED
LOCAL	L GOVERNMENT GRANTS AND CONTRACTS	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Instruction and General (Exhibit 2)		0		0		0		0		0		68,387
	Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		0		0		0		0		0		0
	Internal Service (Exhibit 18)		0		0		0		0		0		0
	Student Aid (Exhibit 19)		0		0		0		0		0		0
	Auxiliaries (Exhibit 20)		0		0		0		0		0		0
TOTAL	LOCAL GOVT GRANTS & CONTRACTS		0		0		0		0		0		68,387
	TE GIFTS			1				-				1	
	Instruction and General (Exhibit 2)		0		0		0		0		0		O
	Student Social and Cultural (Exhibit 15)		0		0		0		0		0		C
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		32,000		0		17,116		0		17,122		O
	Internal Service (Exhibit 18)		0		0		0		0		0		
	Student Aid (Exhibit 19)		70,000		692,602		107,633		775,000		87,981		358,714
	Auxiliaries (Exhibit 20)		0		0		0		0		0		C
TOTAL	PRIVATE GIFTS		102,000		692,602		124,749		775,000		105,104		358,714
ENDO	WMENT, LAND, AND PERMANENT FUND												
	Instruction and General (Exhibit 2)		0		0		0	I	0		0		(
			0		0				0		0		C
	Student Social and Cultural (Exhibit 15) Research (Exhibit 16)		0		0		0		0		0		(
			0		0		0		0		0		
	Public Service (Exhibit 17)		0		0		0		0		0		1,968
	Internal Service (Exhibit 18) Student Aid (Exhibit 19)		0		0		0		0		0		(
	Auxiliaries (Exhibit 20)		0		0		0		0		0		
	L ENDOWMENT, LAND, AND PERM FUND		0		0		0		0		0		1,968
IOIAL	ENDOWMENT, LAND, AND PERMIT OND		<u> </u>		٥		•		۰		v		1,300
SALES	S AND SERVICES												
	Instruction and General (Exhibit 2)		0		0		0		0		325		C
	Student Social and Cultural (Exhibit 15)	1	11,000		0		12,000		0		14,036		C
	Research (Exhibit 16)	1	0		0		0		0		0		C
	Public Service (Exhibit 17)	1	0		0		0		0		17,656		51
	Internal Service (Exhibit 18)	1	0		0		0		0		0		(
	Student Aid (Exhibit 19)	1	0		0		0		0		0		C
	Auxiliaries (Exhibit 20)	1	726,000		0		546,135		0		767,718		C
TOTAL	SALES AND SERVICES		737,000		0		558,135		0		799,734		51
OTUE	L SOURCE C												
	R SOURCES		257.200		0	1	207.960	-	0	1	276.892	1	(
	Student Social and Cultural (Exhibit 15)		257,200 500		0				0				(
			500		0		1,500 0		0		2,725 0		, ,
	Research (Exhibit 16) Public Service (Exhibit 17)		6,000		0		10,848		0		28,606		(
	Internal Service (Exhibit 17)		6,000		0		10,848		0		28,606		(
	Student Aid (Exhibit 19)		0		0		0		0		0		(3,060
	Auxiliaries (Exhibit 20)		2,000		0		101,000		0		111,654		(3,060
	OTHER SOURCES		265,700		0		321,308		0		420,377		(3,060
GRANI	D TOTAL	0.00	19,100,348	0.00	12,497,380	0.00	18,095,024	0.00	11,067,527	0.00	18,490,561	0.00	10,325,954
			, , ,		, , , , , , ,		,,		, ,		,,		

EXHIBIT B SUMMARY OF SALARIES IN ALL CURRENT FUNDS

			ORIGINAL		-		FINAL B				Actu		
		LINE	2014		OTDIOTED	LINIE	2014-		OTDIOTED	LINIE	2014-		STRICTED
EACIII	 LTY SALARIES	FTE	ESTRICTED AMOUNT	FTE	STRICTED AMOUNT	FTE	ESTRICTED AMOUNT	FTE	STRICTED  AMOUNT	FTE	RESTRICTED AMOUNT	FTE	AMOUNT
1 AOOI	Instruction	138.91	4,591,631	10.52	192,525	124.50	4,385,781	9.90	304,674	0.00	3,816,916	0.00	296,9
	Academic Support	0.00	4,001,001	0.00	0	0.00	4,303,701	0.00	0	0.00	27,863	0.00	250,
	Student Affairs	0.00	0	0.00	0	1.00	29,939	0.00	0	0.00	0	0.00	
	Institutional Support	0.15	3.720	0.00	0	0.00	3,720	0.00	0	0.00	3.720	0.00	
	Physical Plant	0.00	0,7.20	0.00	0	0.00	0,120	0.00	0	0.00	0,120	0.00	
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	Public Service	1.15	28,232	1.03	28,495	1.15	28,232	1.95	54,210	0.00	23,936	0.00	23,
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	,
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	L FACULTY SALARIES	140.21	4,623,583	11.55	221,020	126.65	4,447,672	11.85	358,884	0.00	3,872,434	0.00	320.0
			,,,,,,,,,,,				.,,		555,551		2,012,101		1
PROFI	ESSIONAL SALARIES												
	Instruction	10.00	544,689	10.75	246,102	9.50	551,865	10.86	474,689	0.00	624,885	0.00	375,
	Academic Support	4.00	264,019	0.00	0	4.00	213,693	0.00	0	0.00	262,925	0.00	]
	Student Affairs	12.00	583,563	0.00	0	11.00	575,069	0.00	0	0.00	543,564	0.00	
	Institutional Support	20.10	1,153,341	0.00	0	20.08	1,128,606	0.00	0	0.00	1,158,036	0.00	
	Physical Plant	4.00	196,132	0.00	0	4.00	198,956	0.00	0	0.00	237,277	0.00	
	Student Social and Cultural	1.00	53,137	0.00	0	1.00	54,340	0.00	0	0.00	54,546	0.00	
	Research	0.00	0	0.00	0	0.00	0.,0.0	0.00	0	0.00	0.,0.0	0.00	
	Public Service	1.50	160,339	25.25	975,243	1.50	76,242	17.25	655,586	0.00	55,585	0.00	781,8
	Internal Service	5.00	226,889	0.00	0	5.00	226,889	0.00	0	0.00	188,361	0.00	,
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	L PROFESSIONAL SALARIES	57.60	3,182,109	36.00	1,221,345		ŭ		Ů	0.00			4 457
	ORT SALARIES		, ,		, ,	56.08	3,025,660	28.11	1,130,275		3,125,179	0.00	1,157,
		5.50 4.50 12.00 15.50 1.00 1.00 0.00 1.00 7.00	126,025 123,109 280,142 371,328 23,125 31,697 0 21,882 228,374	1.00 0.00 0.00 0.00 0.00 0.00 0.00 1.50 0.00	20,945 0 0 0 0 0 33,980	6.50 4.50 11.00 15.50 1.00 0.00 1.00 7.00	149,406 124,572 258,354 417,591 22,556 32,412 0 21,882 228,374	1.00 0.00 0.00 0.00 0.00 0.00 0.00 1.75 0.00	20,945 0 0 0 0 0 40,162	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	122,977 128,697 226,765 296,872 74,574 0 24,523 189,116	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	46,i
SUPPO	ORT SALARIES Instruction Academic Support Student Affairs Institutional Support Physical Plant Student Social and Cultural Research Public Service Internal Service	5.50 4.50 12.00 15.50 1.00 1.00 0.00 1.00	126,025 123,109 280,142 371,328 23,125 31,697 0 21,882 228,374	1.00 0.00 0.00 0.00 0.00 0.00 0.00 1.50	20,945 0 0 0 0 0 0 0 0 0 33,980	6.50 4.50 11.00 15.50 1.00 1.00 0.00 1.00	149,406 124,572 258,354 417,591 22,556 32,412 0 21,882 228,374	1.00 0.00 0.00 0.00 0.00 0.00 0.00 1.75	20,945 0 0 0 0 0 0 0 40,162	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	122,977 128,697 226,765 296,872 74,574 32,547 0 24,523 189,116	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	46,
SUPPO	Instruction Academic Support Student Affairs Institutional Support Physical Plant Student Social and Cultural Research Public Service Internal Service Auxiliaries	5.50 4.50 12.00 15.50 1.00 1.00 0.00 7.00 0.00	126,025 123,109 280,142 371,328 23,125 31,697 0 21,882 228,374	1.00 0.00 0.00 0.00 0.00 0.00 0.00 1.50 0.00	20,945 0 0 0 0 0 0 0 33,980 0	6.50 4.50 11.00 15.50 1.00 1.00 0.00 1.00 7.00 0.00	149,406 124,572 258,354 417,591 22,556 32,412 0 21,882 228,374	1.00 0.00 0.00 0.00 0.00 0.00 0.00 1.75 0.00 0.00	20,945 0 0 0 0 0 0 0 40,162 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	122,977 128,697 226,765 296,872 74,574 32,547 0 24,523 189,116	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	46,0
SUPPO	ORT SALARIES Instruction Academic Support Student Affairs Institutional Support Physical Plant Student Social and Cultural Research Public Service Internal Service Auxiliaries L SUPPORT SALARIES	5.50 4.50 12.00 15.50 1.00 1.00 0.00 7.00 0.00	126,025 123,109 280,142 371,328 23,125 31,697 0 21,882 228,374	1.00 0.00 0.00 0.00 0.00 0.00 0.00 1.50 0.00	20,945 0 0 0 0 0 0 0 33,980 0	6.50 4.50 11.00 15.50 1.00 1.00 0.00 1.00 7.00 0.00	149,406 124,572 258,354 417,591 22,556 32,412 0 21,882 228,374	1.00 0.00 0.00 0.00 0.00 0.00 0.00 1.75 0.00 0.00	20,945 0 0 0 0 0 0 0 40,162 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	122,977 128,697 226,765 296,872 74,574 32,547 0 24,523 189,116	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	46,
SUPPO	ORT SALARIES Instruction Academic Support Student Affairs Institutional Support Physical Plant Student Social and Cultural Research Public Service Internal Service Auxiliaries L SUPPORT SALARIES Instruction	5.50 4.50 12.00 15.50 1.00 0.00 1.00 7.00 0.00 47.50	126,025 123,109 280,142 371,328 23,125 31,697 0 21,882 228,374 0	1.00 0.00 0.00 0.00 0.00 0.00 1.50 0.00 0.0	20,945 0 0 0 0 0 0 33,980 0 0 54,925	6.50 4.50 11.00 15.50 1.00 1.00 0.00 1.00 7.00 0.00 47.50	149,406 124,572 258,354 417,591 22,556 32,412 0 21,882 228,374 0 1,255,147	1.00 0.00 0.00 0.00 0.00 0.00 0.00 1.75 0.00 0.00 2.75	20,945 0 0 0 0 0 40,162 0 61,107	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	122,977 128,697 226,765 296,872 74,574 32,547 0 24,523 189,116 0 1,096,071	0.00 0.00 0.00 0.00 0.00 0.00 0.00 6.00 0.00	46, 19,
SUPPO	Instruction Academic Support Student Affairs Institutional Support Physical Plant Student Social and Cultural Research Public Service Internal Service Auxiliaries L SUPPORT SALARIES	5.50 4.50 12.00 15.50 1.00 1.00 0.00 1.00 7.00 0.00 47.50	126,025 123,109 280,142 371,328 23,125 31,697 0 21,882 228,374 0 1,205,682	1.00 0.00 0.00 0.00 0.00 0.00 1.50 0.00 2.50	20,945 0 0 0 0 0 33,980 0 0 54,925	6.50 4.50 11.00 15.50 1.00 1.00 0.00 7.00 0.00 47.50	149,406 124,572 258,354 417,591 22,556 32,412 0 21,882 228,374 0 1,255,147	1.00 0.00 0.00 0.00 0.00 0.00 0.00 1.75 0.00 0.00 2.75	20,945 0 0 0 0 0 0 40,162 0 0 61,107	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	122,977 128,697 226,765 296,872 74,574 32,547 0 24,523 189,116 0 1,096,071	0.00 0.00 0.00 0.00 0.00 0.00 0.00 6.00 0.00	46, 19,
SUPPO	ORT SALARIES Instruction Academic Support Student Affairs Institutional Support Physical Plant Student Social and Cultural Research Public Service Internal Service Auxiliaries L SUPPORT SALARIES Instruction Academic Support	5.50 4.50 12.00 15.50 1.00 0.00 1.00 7.00 0.00 47.50	126,025 123,109 280,142 371,328 23,125 31,697 0 21,882 228,374 0 1,205,682	1.00 0.00 0.00 0.00 0.00 0.00 0.00 1.50 0.00 2.50	20,945 0 0 0 0 0 33,980 0 0 54,925	6.50 4.50 11.00 15.50 1.00 0.00 1.00 7.00 0.00 47.50	149,406 124,572 258,354 417,591 22,556 32,412 0 21,882 228,374 0 1,255,147	1.00 0.00 0.00 0.00 0.00 0.00 0.00 1.75 0.00 2.75	20,945 0 0 0 0 0 0 40,162 0 0 61,107	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	122,977 128,697 226,765 296,872 74,574 32,547 0 24,523 189,110 0 1,096,071	0.00 0.00 0.00 0.00 0.00 0.00 0.00 6.00 6.00	46, 19,
SUPPO	ORT SALARIES Instruction Academic Support Student Affairs Institutional Support Physical Plant Student Social and Cultural Research Public Service Internal Service Auxiliaries L SUPPORT SALARIES Instruction Academic Support Student Affairs	5.50 4.50 12.00 15.50 1.00 1.00 0.00 1.00 7.00 0.00 47.50	126,025 123,109 280,142 371,328 23,125 31,697 0 21,882 228,374 0 1,205,682	1.00 0.00 0.00 0.00 0.00 0.00 1.50 0.00 0.0	20,945 0 0 0 0 0 33,980 0 0 54,925	6.50 4.50 11.00 15.50 1.00 0.00 1.00 7.00 0.00 47.50	149,406 124,572 258,354 417,591 22,556 32,412 0 21,882 228,374 0 1,255,147	1.00 0.00 0.00 0.00 0.00 0.00 1.75 0.00 0.00 2.75	20,945 0 0 0 0 0 0 40,162 0 0 61,107	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	122,977 128,697 226,765 296,872 74,574 32,547 0 24,523 189,116 0 1,096,071	0.00 0.00 0.00 0.00 0.00 0.00 0.00 6.00 0.00 0.00	46, 19,
SUPPO	ORT SALARIES Instruction Academic Support Student Affairs Institutional Support Physical Plant Student Social and Cultural Research Public Service Internal Service Auxiliaries L SUPPORT SALARIES Instruction Academic Support Student Affairs Institutional Support	5.50 4.50 12.00 15.50 1.00 0.00 1.00 7.00 0.00 47.50	126,025 123,109 280,142 371,328 23,125 31,697 0 21,882 228,374 0 1,205,682	1.00 0.00 0.00 0.00 0.00 0.00 1.50 0.00 0.0	20,945 0 0 0 0 0 33,980 0 0 54,925	6.50 4.50 11.00 15.50 1.00 1.00 7.00 0.00 47.50	149,406 124,572 258,354 417,591 22,556 32,412 0 21,882 228,374 0 1,255,147	1.00 0.00 0.00 0.00 0.00 0.00 1.75 0.00 0.00 2.75	20,945 0 0 0 0 0 40,162 0 61,107	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	122,977 128,697 226,765 296,872 74,574 32,547 0 24,523 189,116 0 1,096,071	0.00 0.00 0.00 0.00 0.00 0.00 0.00 6.00 0.00 6.00	46, 19,
SUPPO	Instruction Academic Support Student Affairs Institutional Support Physical Plant Student Social and Cultural Research Public Service Internal Service Auxiliaries L SUPPORT SALARIES Instruction Academic Support Student Affairs Institutional Support Physical Plant	5.50 4.50 12.00 15.50 1.00 0.00 1.00 7.00 0.00 47.50	126,025 123,109 280,142 371,328 23,125 31,697 0 21,882 228,374 0 1,205,682	1.00 0.00 0.00 0.00 0.00 0.00 1.50 0.00 2.50	20,945 0 0 0 0 0 33,980 0 0 54,925	6.50 4.50 11.00 15.50 1.00 1.00 7.00 0.00 47.50	149,406 124,572 258,354 417,591 22,556 32,412 0 21,882 228,374 0 1,255,147	1.00 0.00 0.00 0.00 0.00 0.00 1.75 0.00 0.00 2.75	20,945 0 0 0 0 0 40,162 0 0 61,107	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	122,977 128,697 226,765 296,872 74,574 32,547 0 24,523 189,116 0 1,096,071	0.00 0.00 0.00 0.00 0.00 0.00 0.00 6.00 0.00 6.00	46, 19,
SUPPO	ORT SALARIES Instruction Academic Support Student Affairs Institutional Support Physical Plant Student Social and Cultural Research Public Service Internal Service Auxiliaries L SUPPORT SALARIES Instruction Academic Support Student Affairs Institutional Support Physical Plant Student Social and Cultural	5.50 4.50 12.00 15.50 1.00 0.00 1.00 7.00 0.00 47.50	126,025 123,109 280,142 371,328 23,125 31,697 0 21,882 228,374 0 1,205,682	1.00 0.00 0.00 0.00 0.00 0.00 1.50 0.00 2.50	20,945 0 0 0 0 0 33,980 0 54,925	6.50 4.50 11.00 15.50 1.00 0.00 1.00 7.00 0.00 47.50	149,406 124,572 258,354 417,591 22,556 32,412 0 21,882 228,374 0 1,255,147	1.00 0.00 0.00 0.00 0.00 0.00 0.00 1.75 0.00 0.00 2.75	20,945 0 0 0 0 0 0 40,162 0 0 61,107	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	122,977 128,697 226,765 296,872 74,574 32,547 0 24,523 189,116 0 1,096,071	0.00 0.00 0.00 0.00 0.00 0.00 0.00 6.00 0.00 0.00 0.00 0.00 0.00 0.00	46, 19,
SUPPO	ORT SALARIES Instruction Academic Support Student Affairs Institutional Support Physical Plant Student Social and Cultural Research Public Service Internal Service Auxiliaries L SUPPORT SALARIES Instruction Academic Support Student Affairs Institutional Support Physical Plant Student Social and Cultural Research Public Service	5.50 4.50 12.00 15.50 1.00 0.00 1.00 7.00 0.00 47.50	126,025 123,109 280,142 371,328 23,125 31,697 0 21,882 228,374 0 1,205,682	1.00 0.00 0.00 0.00 0.00 0.00 1.50 0.00 0.0	20,945 0 0 0 0 0 33,980 0 0 54,925	6.50 4.50 11.00 15.50 1.00 0.00 1.00 7.00 0.00 47.50	149,406 124,572 258,354 417,591 22,556 32,412 0 21,882 228,374 0 1,255,147	1.00 0.00 0.00 0.00 0.00 0.00 1.75 0.00 0.00 2.75	20,945 0 0 0 0 0 40,162 0 61,107	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	122,977 128,697 226,765 296,872 74,574 32,547 0 24,523 189,116 0 1,096,071  0 9,566 451,299 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	46, 19,
SUPPO	ORT SALARIES Instruction Academic Support Student Affairs Institutional Support Physical Plant Student Social and Cultural Research Public Service Internal Service Auxiliaries L SUPPORT SALARIES  INSTRUCTION Academic Support Student Affairs Institutional Support Physical Plant Student Social and Cultural Research	5.50 4.50 12.00 15.50 1.00 0.00 1.00 7.00 0.00 47.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	126,025 123,109 280,142 371,328 23,125 31,697 0 21,882 228,374 0 1,205,682	1.00 0.00 0.00 0.00 0.00 0.00 1.50 0.00 0.0	20,945 0 0 0 0 0 33,980 0 54,925	6.50 4.50 11.00 15.50 1.00 1.00 0.00 1.00 7.00 0.00 47.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	149,406 124,572 258,354 417,591 22,556 32,412 0 21,882 228,374 0 1,255,147	1.00 0.00 0.00 0.00 0.00 0.00 1.75 0.00 0.00 2.75	20,945 0 0 0 0 0 40,162 0 61,107	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	122,977 128,697 226,765 296,872 74,574 32,547 0 24,523 189,116 0 1,096,071	0.00 0.00 0.00 0.00 0.00 0.00 0.00 6.00 0.00 6.00	46, 19,
TOTAL	Instruction Academic Support Student Affairs Institutional Support Physical Plant Student Social and Cultural Research Public Service Internal Service Auxiliaries L SUPPORT SALARIES Instruction Academic Support Student Affairs Institutional Support Physical Plant Student Social and Cultural Research Public Service Internal Service Internal Service	5.50 4.50 12.00 15.50 1.00 0.00 1.00 7.00 0.00 47.50	126,025 123,109 280,142 371,328 23,125 31,697 0 21,882 228,374 0 1,205,682	1.00 0.00 0.00 0.00 0.00 0.00 1.50 0.00 0.0	20,945 0 0 0 0 33,980 0 54,925	6.50 4.50 11.00 15.50 1.00 1.00 7.00 0.00 47.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	149,406 124,572 258,354 417,591 22,556 32,412 0 21,882 228,374 0 1,255,147	1.00 0.00 0.00 0.00 0.00 0.00 1.75 0.00 0.00 2.75	20,945 0 0 0 0 0 40,162 0 61,107	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	122,977 128,697 226,765 296,872 74,574 32,547 0 24,523 189,116 0 1,096,071	0.00 0.00 0.00 0.00 0.00 0.00 0.00 6.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	15

EXHIBIT B
SUMMARY OF SALARIES IN ALL CURRENT FUNDS

			ORIGINAL 2014	_ BUDGE1 -2015	Γ		FINAL E 2014	UDGET -2015				uals -2015	
		UNF	RESTRICTED		ESTRICTED	UNF	RESTRICTED		ESTRICTED	UNF	RESTRICTED		STRICTED
STUDE	ENT SALARIES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Instruction	4.24	62,376	1.48	20,000	5.24	57,784	0.76	11,909	0.00	31,254	0.00	27,417
	Academic Support	2.95	24,558	0.00	0	0.00	0	0.00	0	0.00	1,196	0.00	(
	Student Affairs	1.38	18,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
	Institutional Support	2.54	27,500	0.00	0	0.00	0	0.00	0	0.00	16,496	0.00	(
	Physical Plant	0.37	5,000	0.00	0	0.37	0	0.00	0	0.00	0	0.00	(
	Student Social and Cultural	1.01	13,680	0.00	0	0.00	0	0.00	0	0.00	9,420	0.00	(
	Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
	Public Service	0.00	0	2.44	33,052	0.00	0	1.55	21,022	0.00	0	0.00	22,982
	Internal Service	1.59	21,500	0.00	0	1.59	21,500	0.00	0	0.00	1,359	0.00	(
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
TOTAL	L STUDENT SALARIES	14.08	173,114	3.92	53,052	7.20	79,284	2.31	32,931	0.00	59,727	0.00	50,399
FEDE	RAL WORKSTUDY SALARIES												
ILDE	Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
	Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
							•				-		
	Institutional Support Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
			-		-		0				-		(
	Public Service	0.00	0	0.00	0	0.00	•	0.00	0	0.00	0	0.00	(
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0 <b>0</b>	0.00	(
IOIAL	L FEDERAL WORKSTUDY SALARIES	0.00	0	0.00	0	0.00	U	0.00		0.00		0.00	
CTATE	WORKSTUDY SALARIES												
STATE					_		_		_				
	Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
	Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
	Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
	Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
TOTAL	L STATE WORKSTUDY SALARIES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER	R SALARIES				1								
	Instruction	1.78	59,650	0.00	0	4.91	189,358	0.75	16,552	0.00	157,453	0.00	69,969
	Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(
	Student Affairs	1.25	25,440	0.00	0	0.00	0	0.00	0	0.00	12,021	0.00	
	Institutional Support	2.00	48,442	0.00	0	1.00	21,304	0.00	0	0.00	73,511	0.00	(
	Physical Plant	3.11	67,168	0.00	0	1.00	21,198	0.00	0	0.00	70,241	0.00	
	Student Social and Cultural	0.22	3,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	Public Service	0.00	0	0.00	0	0.00	0	2.78	150,435	0.00	11,361	0.00	187,66
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,669	0.00	
	Auxiliaries	1.49	202,093	0.00	0	1.66	222,500	0.00	0	0.00	19,172	0.00	
	L OTHER SALARIES	9.85	405,793	0.00	0	8.57	454,360	3.53	166,987	0.00	348,429	0.00	257,63
		-	• • • • • • • • • • • • • • • • • • • •		-		,		•		,		

### EXHIBIT B SUMMARY OF SALARIES IN ALL CURRENT FUNDS

			ORIGINAL		Γ		FINAL B				Actu		
		LINIE	2014-		STRICTED	LIND	2014-		CTDICTED	LINIT	2014- RESTRICTED		CTDICTED
ΤΟΤΔΙ	L SALARIES	FTE	RESTRICTED AMOUNT	FTE	AMOUNT	FTE	ESTRICTED AMOUNT	FTE	STRICTED AMOUNT	FTE	AMOUNT	FTE	STRICTED AMOUNT
TOTAL	Instruction	160.43	5,384,371	23.75	479,572	150.65	5,334,194	23.27	828,769	0.00	4,753,486	0.00	824,28
	Academic Support	11.45	411,686	0.00	479,572	8.50	338,265	0.00	020,709	0.00	420,681	0.00	024,20
	Student Affairs	26.63	907,645	0.00	0	23.00	863,362	0.00	0	0.00	782,350	0.00	
	Institutional Support	40.29	1,604,331	0.00	0	36.58	1,571,221	0.00	0	0.00	1,558,202	0.00	
	Physical Plant	32.48	940,734	0.00	0	29.37	796,080	0.00	0	0.00	833,391	0.00	
	Student Social and Cultural	3.23	101,514	0.00	0	2.00	86,752	0.00	0	0.00	96,513	0.00	
	Research	0.00	0	0.00	0	0.00	0 00,702	0.00	0	0.00	0	0.00	
	Public Service	3.65	210,453	30.22	1,070,770	3.65	126,356	25.28	921,415	0.00	115,405	0.00	1,035,1
	Internal Service	13.59	476,763	0.00	0	13.59	476,763	0.00	0	0.00	383,505	6.00	1,000,1
	Auxiliaries	1.49	202,093	0.00	0	1.66	222,500	0.00	0	0.00	19,172	0.00	
GRAN	D TOTAL SALARIES	293.24	10,239,590	53.97	1,550,342	269.00	9,815,493	48.55	1,750,184	0.00	8,962,704	6.00	1,859,4

## EXHIBIT C PROPOSED SALARY INCREASES

	PROPOSED SALARY
	PERCENTAGE INCREASES
	2 220
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%

### EXHIBIT D

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

TOTTON, SUMMER SESSION, REQUIRED FEES, REVE	THE THE	ORIGINA	L BUDGET 4-2015				BUDGET 1-2015				tuals 4-2015	
	LIND	ESTRICTED		TRICTED	LIND	ESTRICTED		TRICTED	LIND	ESTRICTED		STRICTED
REGULAR SEMESTER	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Undergraduate Tuition		7.11.00111	1	7	1	7		7.11.00111		7		7
Part-Time Students (Hourly Rate)												
Resident In-District		60.00			- 1	60.00	1			60.00		
Resident Out-of-District		64.00				64.00				64.00		
Non-Resident		164.00				164.00				164.00		
			_				-		_		-	
Full-Time Students (Per Semester)												
Resident In-District		720.00	1		Г	720.00	1		Г	720.00	1	
Resident Out-of-District	_	768.00				768.00				768.00		
Non-Resident	_	1,968.00				1,968.00				1,968.00		
		,			L	,			<u> </u>	,		
CUMMED OF COLON												
SUMMER SESSION												
Undergraduate Tuition		00.00	_			00.00			-	00.00		
Resident In-District	- 1	60.00				60.00	ı			60.00		
Resident Out-of-District	_	64.00				64.00				64.00		
Non-Resident		164.00			L	164.00			L	164.00		
REQUIRED FEES												
Resident In-District (Registration Fee)		.00 Per Full-Time				.00 Per Full-Time				.00 Per Full-Time		
Resident Out-of-District (Registration Fee)		.00 Per Full-Time				.00 Per Full-Time				.00 Per Full-Time		
Non-Resident (Registration Fee)	120	.00 Per Full-Time	Student Per	Semester	120	.00 Per Full-Time	Student Per	Semester	120	.00 Per Full-Time	Student Pe	r Semester
TOTAL TUITION AND REQUIRED FEES Full-Time Students (Per Semester) Resident In-District Resident Out-of-District Non-Resident		840.00 888.00 2,088.00				840.00 888.00 2,088.00				840.00 888.00 2,088.00		
ROOM RATES												
Maximum Rate (Single)	- 1	488.00	П		П	488.00	1		П	488.00	1	
Minimum Rate (Double)	-	298.00				298.00				298.00		
minimi rate (2000)		200.00	_			200.00			_	200.00		
BOARD RATES												
Maximum Rate	- n	720.00	П		П	720.00	1		П	720.00	1	
Minimum Rate	- 1	1,740.00				1,740.00				1,740.00		
William Rate		1,7 10.00	_			1,7 10.00			_	1,7 10.00		

## EXHIBIT E SALARIES OF PRINCIPAL OFFICERS

POSITION	NAME	FY 14-15 SALARY	FY Actual FY 14-15 SALARY
President	John Madden	141,162	142,928
Vice President for Academic Affairs	Chad Smith	99,908	101,157
Vice President for Student Affairs	Mike Martinez	99,908	101,150
Vice President for Business Affairs	Eric Johnston-Ortiz	99,908	101,157
Director of Development	Donna Oracion	77,735	78,707
Director of Human Resources	Steve Chambers	75,360	76,247
Assistant Vice President for Student Affairs	Vacant	77,947	0
Controller	Karen Franklin	76,511	77,647

### **BUDGET STATISTICS**

BUDGET STATISTICS		ORIGINAL 2014					BUDGET -2015			Actu 2014-		
	UNRE	STRICTED		RICTED	UNRI	ESTRICTED		RICTED	UNRE	STRICTED		RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SALARIES (10-14)		9,248,767				8,903,122				8,348,109		
ESTIMATED BENEFITS		2,774,630				2,670,936				2,504,433		
TOTAL SALARIES AND ESTIMATED BENEFITS		12,023,397				11,574,058				10,852,542		
APPROPRIATIONS		12,287,900				12,287,900	1			12,287,900		
TUITION AND FEES		3,744,000				3,344,945	l			3,428,181		
TOTAL APPROPRIATIONS AND TUITION & FEES		16,031,900				15,632,845				15,716,081		
EXCESS REVENUE OVER SALARIES AND BENEFITS		4,008,503				4,058,787	]			4,863,539		
LESS UTILITIES		(685,000)				(597,000)				(658,850)		
LESS INSURANCE		(360,000)				(405,000)				(160,445)		
NET		2,963,503				3,056,787	l			4,044,243		
I&G PERCENTAGE		0	Ì			0				0		
CURRENT FUNDS PERCENTAGE		0				0				0		
I&G TRAVEL INCLUDED IN BUDGET		20,288				57,810				86,674		
OTHER TRAVEL		24,637				50,137	ļ			6,241		
TOTAL TRAVEL		44,925				107,947	l			92,915		
I&G EQUIPMENT INCLUDED IN BUDGET		6,000				8,000				71,982		
OTHER EQUIPMENT TOTAL EQUIPMENT		145,000 <b>151,000</b>				128,183 <b>136,183</b>				85,269 <b>157,251</b>		
"CONTROLLABLE" COSTS I&G + IS		1,900,668	ĺ			1,965,803	1			1,971,495		
SUPPLIES		1,712,243				1,759,673	Ì			1,733,769		
TRAVEL		37,425				74,947				91,764		
EQUIPMENT		151,000				131,183				145,962		