Exhibit 1 Summary of Current and Plant Funds

		Approved Budget	Final Ap FY16 E		Unaudite FY	d Actuals 16
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General	14,639,343	1,628,919	14,595,942	1,617,491	14,992,441	1,210,879
Student Social and Cultural	91,500	0	91,500	0	88,097	0
Research	0	0	0	0	0	0
Public Service	33,000	911,278	33,000	1,427,247	33,406	915,373
Internal Service Departments	5,000	0	8,000	0	1,803	0
Student Aid, Grants, Stipends	0	7,492,411	0	7,496,264	0	4,516,725
Auxiliary Enterprises	40,000	0	40,000	0	38,562	C
Intercollegiate Athletics	0	0	0	0	0	Ü
Independent Operations	0	10.000.000	0	0	0	0.040.077
Sub-Total of Current Funds	14,808,843	10,032,608	14,768,442	10,541,001	15,154,308	6,642,977
Capital Outlay	18,000	0	947,983	0	508,233	0
Renewals and Replacements Retirement of Indebtedness	106,090	0	106,090	0	0 118,055	0
Total Revenues	14,932,933	10,032,608	15,822,515	10,541,001	15,780,597	6,642,977
Beginning Balances	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,7	.,. ,	2, 22,22	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Instruction and General	2,115,204	0	3,671,209	0	3,671,209	12,368
Student Social and Cultural	129,411	0	146,399	0	146,399	12,300
Research	129,411	0	140,399	0	140,399	0
Public Service	165,351	0	213,335	0	213,335	7,126
Internal Service Departments	349,680	ŭ	455,216	0	455,216	7,120
Student Aid, Grants, Stipends	0-10,000	0	433, <u>2</u> 10	0	433, <u>2</u> 10	0
Auxiliary Enterprises	109,642	0	124,632	0	124,631	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	l ő	0	0	0	0	0
Sub-Total of Current Funds	2,869,288	o	4,610,791	Ö	4,610,791	19,493
Capital Outlay	1,852,094	0	2,634,872	0	2,634,872	0
Renewals and Replacements	1,585,673	0	1,759,859	0	1,759,859	0
Retirement of Indebtedness	28,586	0	18,463	0	18,463	0
Total Beginning Balances	6,335,641	0	9,023,984	0	9,023,984	19,493
Available						
Instruction and General	16,754,547	1,628,919	18,267,151	1,617,491	18,663,650	1,223,246
Student Social and Cultural	220,911	0	237,899	0	234,496	0
Research	0	0	0	0	0	0
Public Service	198,351	911,278	246,335	1,427,247	246,741	922,499
Internal Service Departments	354,680		463,216	0	457,019	0
Student Aid, Grants, Stipends	0	7,492,411	0	7,496,264	0	4,516,725
Auxiliary Enterprises	149,642	0	164,632	0	163,193	0
Intercollegiate Athletics		0	0	0	0	0
Independent Operations Sub-Total of Current Funds	17.670.404	10,032,608	10.270.222	10 544 004	10.765.000	6 660 474
Capital Outlay	17,678,131 1,870,094	10,032,008	19,379,233 3 582 855	10,541,001 0	19,765,099 3 143 105	6,662,471
Renewals and Replacements	1,585,673	0	3,582,855 1,759,859	0	3,143,105 1,759,859	0
Retirement of Indebtedness	134,676		1,759,659	0	136,518	0
Total Available	21,268,574	10,032,608	0 24,846,499	10,541,001	24,804,580	6,662,471

Exhibit 1 Summary of Current and Plant Funds

		Approved	Final Ap		Unaudite	
	Unrestricted	Budget Restricted	FY16 E Unrestricted	Restricted	FY Unrestricted	Restricted
Expenditures	Omestricted	Restricted	Onrestricted	Restricted	Onrestricted	Restricted
Instruction and General	15,070,651	1,628,919	15,786,338	1,617,491	13,685,878	1,201,616
Student Social and Cultural	94,800	0	109,850	0	88,015	0
Research	0	0	0	0	0	0
Public Service	93,098	911,278	93,098	1,427,247	47,547	913,427
Internal Service Departments	25,127	7 400 444	76,227	7 400 004	-70,285	0
Student Aid, Grants, Stipends	86,116	7,492,411	86,116	7,496,264	86,116	4,516,725
Auxiliary Enterprises Intercollegiate Athletics	40,000	0	40,000 0	0	20,045 0	0
Independent Operations	0	0	0	0	0	0
Sub-Total of Current Funds	15,409,792	10,032,608	16,191,629	10,541,002	13,857,316	6,631,769
Capital Outlay	433,000	0,032,000	2,080,905	0	1,080,286	0,037,709
Renewals and Replacements	1,221,377	0	1,221,377	0	804,293	0
Retirement of Indebtedness	172,986	0	172,986	0	168,384	0
Total Expenditures	17,237,155	10,032,608	19,666,897	10,541,002	15,910,278	6,631,769
Transfers to or (from)						
Instruction and General	(518,550)	0	(693,550)	0	(693,550)	0
Student Social and Cultural	(65,000)	0	(65,000)	0	(65,000)	0
Research	0	0	0	0	0	0
Public Service	70,000	0	70,000	0	70,000	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	86,116	0	86,116	0	86,116	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	(222, 42.4)	0	(222, 42.4)	0
Sub-Total of Current Funds	(427,434)	0	(602,434)	0	(602,434)	0
Capital Outlay	60,000	0	235,000	0	235,000	0
Renewals and Replacements Retirement of Indebtedness	302,434 65,000	0 0	302,434 65,000	0 0	302,434 65,000	0
Total Transfers	0	0	0	0	0	0
Ending Balances						
Instruction and General	1,165,346	0	1,787,263	0	4,284,222	21,630
Student Social and Cultural	61,111	0	63,049	0	81,481	0
Research	0	0	0	0	0	0
Public Service	175,253	0	223,237	0	269,194	9,072
Internal Service Departments	329,553	0	386,989	0	527,304	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	109,642	0	124,632	0	143,149	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	1 040 005	0	0 595 170	0	0 5 005 040	0 700
Sub-Total of Current Funds Capital Outlay	1,840,905 1,497,094	<i>0</i>	<i>2,585,170</i> 1,736,950	<i>0</i> 0	5,305,349	30,702
Renewals and Replacements	1,497,094	0	1,736,950 840,916	0	2,297,819 1,258,000	0
Retirement of Indebtedness	26,690	0	16,567	0	33,134	0
Total Balances	4,031,419	0	5,179,603	0	8,894,302	30,702
Grand Total,						
Transfers and Balances	21,268,574	10,032,608	24,846,499	10,541,001	24,804,580	6,662,471

Clovis Community College Operating Budget DETAIL OF TRANSFERS

Exhibit 1A Detail of Transfers

		Original A				Final Ap				Unaudited		
		FY16 B				FY16 B				FY1		
<u> </u>	Unres			ricted		stricted		ricted		stricted		ricted
Instruction & General-From (TO)	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Mandatory:												
Financial Aid - 3% Scholarship		86,116				86,116				86,116		
Building Renewals & Repl.		231,057				231,057				231,057		
Retirement of Indeptedness		0				0				0		
Equipment Renewals & Repl.		71,377				71,377				71,377		
Subtotal		388,550				388,550				388,550		
Non-Mandatory:												
Student Social & Cultural		0				0				0		
Public Service		70000				70,000				70,000		
Financial Aid		0				0				0		
Auxiliary Enterprises		0				0				0		
Internal Services		0				0				0		
Capital Outlay		60,000				235,000				235,000		
Building Renewals & Repl.		0				0				0		
Equipment Renewals & Repl.		0				0				0		
Retirement of Indebtedness		0				0				0		
Subtotal		130,000				305,000				305,000		
TOTAL FROM (TO) I & G		518,550				693,550				693,550		
Net Transfers In (Out)												
Instruction & General		(518,550)				(693,550)				(693,550)		
Student Social & Cultural		(65,000)				(65,000)				(65,000)		
Public Services		70,000				70,000				70,000		
Internal Service Dept.		0				0				0		
Student Financial Aid		86,116				86,116				86,116		
Auxiliary Enterprises		0				0				0		
Subtotal Current Funds		(427,434)				(602,434)				(602,434)		
Capital Outlay-from Internal Services		0				0						
Capital Outlay-from Endowment		0				0						
Capital Outlay-from I&G		60,000				235,000				235,000		
Building Renewals & Repl.		231,057				231,057				231,057		
Equipment Renewals & Repl.		71,377				71,377				71,377		
Retirement of Indebtedness		65,000				65,000				65,000		
Other/Trust		0				0				0		
Subtotal Plant Funds		427,434				602,434				602,434		
Net Transfers		0				0				0		

Exhibit 2 Summary of Instruction and General

Summary of Instruction and General	Original <i>F</i> FY16 E		Final Ap FY16 B		Unaudite FY	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Tuition and Miscellaneous Fees	2,907,240	0	2,925,139	0	2 142 569	
Federal Government Appropriations	2,907,240 N	0	2,925,139	0	3,142,568 0	(
State Government Appropriations	10,242,600	0	10,181,300	0	10,181,915	0
Local Government Appropriations	1,350,000	0	1,350,000	0	1,456,317	0
Federal Govt Grants and Contracts	2,000	1,493,459	2,000	1,482,031	10,716	1,104,908
State Govt Grants and Contracts	0	135,460	0	135,460	0	105,971
Local Govt Grants and Contracts	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	O
Endowments, Land, Perm Fund	0	0	0	0	0	0
Sales and Services	0	0	0	0	0	0
Other Sources	137,503	0	137,503	0	200,925	0
Total Revenues	14,639,343	1,628,919	14,595,942	1,617,491	14,992,441	1,210,879
Beginning Balances	2,115,204		3,671,209		3,671,209	12,368
Total Available	16,754,547	1,628,919	18,267,151	1,617,491	18,663,650	1,223,246
Expenditures						
Instruction	7,117,935	1,625,459	7,707,714	1,614,031	6,664,638	1,201,616
Academic Support	1,307,394	3,460	1,320,946	3,460	1,128,490	0
Student Support	1,646,758	0	1,683,699	0	1,570,034	0
Institutional Support	2,861,521	0	2,912,751	0	2,534,508	0
Operation & Maintenance of Plant	2,137,043	0	2,161,228	0	1,788,207	0
Total Expenditures	15,070,651	1,628,919	15,786,338	1,617,491	13,685,878	1,201,616
Transfers To (From)						
Mandatory Transfers						
HED Building Renewal & Replacement	231,057		231,057		231,057	
HED Equipment R & R	71,377		71,377		71,377	
Capital Outlay Minor Projects State Scholarship (3%)	0 86,116		0 86,116		0 86,116	
Tsf from Capital Outlay	00,110		00,110		00,110	
Non-Mandatory Transfers	ŭ		· ·		· ·	
Capital Outlay Minor Projects	60,000		235,000		235,000	
Internal Service	,		0			
Public Service	70,000		70,000		70,000	
Total Net Transfers	518,550	0	693,550	0	693,550	0
Ending Balance	1,165,346	0	1,787,263	0	4,284,222	21,630
	7.73%		11.32%		31.30%	

Exhibit 3
Student Tuition and Miscellaneous Fees for Instruction and General

	Original Approved FY16 Budget	Final Approved FY16 Budget	Unaudited Actuals FY16
In-District Resident Tuition			
Summer	133,760	133,760	118,685
Fall	408,164	408,164	398,975
Spring	370,500	370,500	394,182
Total	912,424	912,424	911,842
Out-of-District Resident Tuition			
Summer	57,207	57,207	72,333
Fall	198,729	198,729	224,635
Spring	192,850	192,850	216,320
Total	448,786	448,786	513,288
Total Resident Tuition	1,361,210	1,361,210	1,425,130
Non-Resident Tuition			
Summer	157,932	157,932	140,278
Fall	223,635	223,635	200,850
Spring	189,561	189,561	216,893
Total	571,128	571,128	558,021
Career Technical Institutes (CTI)			
Summer			
Fall	0	0	0
Spring	0	0	0
Total	0	0	0
Community Education			
Community Service	11,000	11,000	8,142
Kid's College	15,000	15,000	9,870
Total	26,000	26,000	18,012
Fees			
Technology and Facilities Fee	262,871	262,871	251,258
Tech and Facilities Fee-Banner	175,247	175,247	167,505
Support for Technology	9,898	9,898	11,033
Transcript Fee Course Challenge Fee	15,190 100	15,190 100	25,170
Nursing Testing Fees	24,700	28,700	46,770
Nursing Module Fees	18,554	18,554	31,770
Allied Health Drug Testing Fee	7,604	7,604	12,490
Nursing Technology Fee	20,615	20,615	35,300
PTA Capstone Fee	0	0	2,025
PTA Module Fee	0	0	1,620
PTA Test Fee	0	0	720
HCA Technology Fee	1,900	1,900	1,360
Cosmetology Kit Fee	93,695	93,695	128,338
RADT Fee	3,088	3,088	3,840
RADT Module Fee Automotive Tech Fee	4,275 5,178	4,275 9,250	4,770 11,888
HVAC Fee	5,176	9,250 N	11,000 N
Welding Fee	20,173	30,000	32,322
Industrial Technology Fee	912	912	4,090
Laboratory Fees	280,902	280,902	335,296
Graduation Fees	4,000	4,000	3,140
Payment Plan Fee			20,580
Late Payment Fee			10,120
Total	948,902	966,801	1,141,406
Total Tuition and Fees			
for Instruction and General	2,907,240	2,925,139	3,142,568

Exhibit 4
Governmental Appropriations for Instruction and General

	Original Approved FY16 Budget	Final Approved FY16 Budget	Unaudited Actuals FY16
Federal Appropriations			
Total	0	0	0
State Appropriations			
Instruction and General	9,945,200	9,885,681	9,886,294
Nursing Expansion	297,400	295,619	295,621
Special Projects Expansion	0	0	0
Total	10,242,600	10,181,300	10,181,915
Local Appropriations			
Local Tax Levy	1,350,000	1,350,000	1,456,317
Total	1,350,000	1,350,000	1,456,317
Total Appropriations			
for Instruction and General	11,592,600	11,531,300	11,638,232

Exhibit 5
Government Grants and Contracts for Instruction and General

	Original Approved FY16 Budget	Final Approved FY16 Budget	Unaudited Actuals FY16
	1 1 10 Baaget	1 1 10 Baaget	1110
Unrestricted			
Federal Unrestricted			
Reporting Veterans	500	500	1,359
Administration of Federal Student Aid	1,500	1,500	9,357
Total	2,000	2,000	10,716
State Unrestricted			
Nursing RFP	0	0	0
Total	0	0	0
Local Unrestricted			
Total	0	0	0
Total Unrestricted	2,000	2,000	10,716
Restricted			
Federal Restricted			
Work Study (I & G)	49,469	46,773	42,782
ABE	257,000	307,602	269,795
ABE Books	18,000	21,578	9,318
TAACCCT	1,042,990	783,540	635,266
Carl Perkins	126,000	116,248	115,203
Title V Ed Coop	0	206,290	32,544
Total	1,493,459	1,482,031	1,104,908
State Restricted			
	0	0	0
NM College Workstudy	132,000	132,000	105,971
Faculty Development Endowment	3,460	3,460	0
Total	135,460	135,460	105,971
Local Restricted			
	0	0	0
Total	0	0	0
Total Restricted	1,210,879	1,617,491	1,210,879

Exhibit 6
Private Gifts, Grants, and Contracts for Instruction and General

	Original Approved FY16 Budget	Final Approved FY16 Budget	Unaudited Actuals FY16
Unrestricted			
Total	0	0	0
Restricted	0	0	0
	U	U	U
Total	0	0	0

Exhibit 9
Other Sources of Revenue for Instruction and General

	Original Approved FY16 Budget	Final Approved FY16 Budget	Unaudited Actuals FY16
Interest on Current Fund Balance Vending Machines	3,700	3,700	7,155
Miscellaneous Fees	10,403	10,403	18,025
Rentals	1,400	1,400	2,825
Library Fines	2,000	2,000	-665
Library Gifts Testing Fees			
Duplicating Machines			
Indirect Costs	20,000	20,000	32,031
Commission on Bookstore Sales	100,000	100,000	141,553
Total Other Sources of Revenue			
for Instruction and General	137,503	137,503	200,925

Exhibit 10 Expenditures for Instruction

•	Original <i>A</i> FY16 B		Final Ap FY16 E	•	Unaudite FY	d Actuals 16
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction						
Accounting (Sanchez)	44,743	0	44,743	0	44,584	0
Science V (Clapp)	45,104	0	45,104	0	44,641	C
Art I (Inactive)	0	0	0	0	0	C
Art II (Lindsey)	44,120	0	44,120	0	43,007	C
Business	41,491	0	41,491	0	40,702	C
Developmental Math (VKBussen)	43,932	0	43,932	0	43,262	(
Business II (Reed)	44,924	0	44,924	0	41,916	(
Communications II (Chavez)	43,120	0	43,120	0	42,952	(
English V	32,888	0	35,645	0	31,278	C
English I (Nieman)	44,924	0	43,120	0	42,804	C
English II (Hochholter)	43,120	0	43,120	0	36,592	Ċ
English III (J Johnson)	43,932	0	43,932	0	43,578	Ċ
English IV (Nagy)	42,053	0	53,221	0	52,727	C
HPE I (M Bussen)	42,922	0	42,922	0	42,239	C
HPE III (Williams)	55,296	0	55,296	0	54,702	C
HPE II (Heath)	47,178	0	47,178	0	47,124	Č
History I (Anderson)	46,727	0	46,727	0	46,117	
History II (Powers)	47,359	0	47,359	0	47,070	C
Math I (Pharies)	43,120	0	43,120	0	42,465	C
Math II (Akhtar)	43,120	0	43,120	0	42,994	0
Math III (Inactive)	45,120	0	43,120	0	42,994	0
Performing Arts II (Mendoza)	50,453	0	50,453	0	50,019	C
Psychology II (Albright)	52,229	0	52,229	0	52,146	C
Science I (Arth)	40.685	0	40,685	0	40,536	C
Science II (Hughes)	42,308	0	42,308	0	41,955	C
Science IV (Robino)	43,120	0	45,916	0	45,844	0
Science III (T Kuykendall)	38,241	0	,	0	39,342	C
, ,		0	39,483	0	,	C
Sociology I (Richeson) Spanish (Guillen)	46,727 43,120	0	46,727 43,120	0	45,998 42,579	C
opariisii (Ouiiicii)	40,120	O	40,120	Ü	42,010	
Total Academic Instruction	1,196,956	0	1,213,115	0	1,189,174	d
Special Session Instruction						
Part Time Academic Instruction	1,048,006	0	1,051,194	0	986,671	(
Summer School	250,000	0	250,000	0	215,576	C
Student Salaries	260,000	181,469	260,000	178,773	210,199	148,753
On-Line Course Delivery	41,561	0	41,561	0	13,017	C
Total Special Session Instruction	1,599,567	181,469	1,602,755	178,773	1,425,463	148,753

Exhibit 10 Expenditures for Instruction

	_	Approved		pproved		d Actuals
		Budget	FY16 E Unrestricted	Bootrioted	FY Unrestricted	16 Restricted
Vocational/Technical Instruction	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Perkins	0	126,000	0	116,248	0	115,203
TAACCCT	0	1,042,990	0	783,540	0	635,266
TV Ed Coop Grant	0	0	0	206,290	0	32,544
Automotive Technology (Blair)	57,781	0	57,781	0	57,597	(
Business Tech III	36,271	0	36,271	0	256	(
Nail Tech	2,000	0	2,000	0	349	(
Cosmetology I (Lotz)	52,742	0	52,742	0	50,746	(
Cosmetology II (Szaloy)	51,121	0	51,121	0	50,767	(
Cosmetology III (Cobb)	39,136	0	39,136	0	39,067	(
Cosmetology Kits	90,000	0	90,000	0	83,047	(
Aesthetician (Cos IV) Anderson	41,021	0	40,209	0	40,195	(
Cisco Academy	3,500	0	3,500	0	2,065	C
CIS I (Inactive)	0	0	0	0	0 004	C
CIS II (Walker)	39,512	0	39,512	0	39,321	C
CIS III (Davis)	55,476	0	55,476	0	55,046	0
Industrial Technology (Mitchell) PTA	50,062 45,526	0	50,062 45,410	0	49,933 35,685	0
Nursing I	45,526 916,570	0	45,410 1,432,070	0	999,484	0
Health Info Tech (vacant)	1,000	0	1,432,070	0	უუუ,404 ი	0
Nursing Testing	38,000	0	42,000	0	42,437	
Nursing Modules	53,560	0	60,560	0	38,901	
Radiologic Technology	124,854	0	129,854	0	117,753	0
RADT Modules	3,200	0	3,200	0	78	0
Welding (Poindexter)	37,577	0	37,577	0	37,381	Ö
RadTech Badge Fee	4,500	0	4,500	0	2,738	0
Graphic Art (CTI)	12,500	0	12,500	0	0	0
Automotive Technology (CTI)	12,500	0	12,500	0	1,075	C
Nurse Tech (CTI)	12,500	0	12,500	0	0	0
Industrial Technology (CTI)	12,500	0	12,500	0	1,070	0
Cosmetology (CTI)	13,500	0	13,500	0	12,068	0
Nail Tech (CTI)	0	0	0	0	0	0
EMT (CTI)	0	0	0	0	0	0
Health Care Asst (CTI)	12,000	0	12,000	0	1,118	0
Emergency Med Tech	1,500	0	1,500	0	200	0
Welding (CTI)	0	0	0	0	0	0
PTA Fee	0	0	0	0	0	C
Automotive Tech Fee	6,350	0	9,250	0	9,130	C
HVAC Fee	0	0	0	0	0	0
Welding Fee	22,040	0	30,000	0	29,078	0
Industrial Technology Fee	4,180	0	4,180	0	2,955	702.042
Total Vocational/Technical	1,852,979	1,168,990	2,393,411	1,106,078	1,799,537	783,013
Community Education						
Community Service	9,000	0	9,000	0	6,487	0
Kid's College	16,000	0	16,000	0	4,455	
ABE Center	0	257,000	0	307,602	0	269,795
ABE Books	0	18,000	0	21,578	0	56
Total Community Education	25,000	275,000	25,000	329,180	10,942	269,850
Items Not Included in 10a	1					
Retirement	561,629		561,629		481,994	
Social Security	327,974		327,974		279,455	
Group Insurance	656,638		656,638		619,795	
Workmen's Compensation	5,700		5,700		859	
Unemployment Compensation	10,200		10,200		5,744	
Waiver of Tuition	75,000		105,000		101,887	
Computer Service	766,562		766,562		766,562	
Vacation Accrual	39,730		39,730		-16,774	
Total Items Not Included in 10a	2,443,433	0	2,473,433	0	2,239,521	C
Grand Total Expenditures for Instruction	7,117,935	1,625,459	7,707,714	1,614,031	6,664,638	1,201,616

Restricted	16											
astricted	-	FY1			ıdget	Final App FY16 Bu		t	udge	Original A FY16 B		
		estricted		estricted		estricted		estricted		estricted		
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	General Academic Instruction
												Accounting (Sanchez)
		43,743	1.0			43,743	1.0			43,743	1.0	Faculty Salaries
		,				, ,				-,		Professional Salaries
												Support Staff Salaries
												GA/TA/RA Salaries
												Student Salaries
												Federal Work Study Salaries
												State Work Study Salaries
		0				0				0		Other Salaries
		841				1,000				1,000		Supplies and Expenses
		0				.,000				.,000		Travel
												Equipment
0	0.0	44,584	1.0	0	0.0	44,743	1.0	0	0.0	44,743	1.0	Total
	"	,			0.0	1 1,1 10		Ĭ	0.0	1 1,1 10		
												Science V (Clapp)
		44,104	1.0			44,104	1.0			44,104	1.0	Faculty Salaries
		, -				, ,				, -		Professional Salaries
												Support Staff Salaries
												GA/TA/RA Salaries
												Student Salaries
												Federal Work Study Salaries
												State Work Study Salaries
												Other Salaries
		537				1,000				1,000		Supplies and Expenses
		007				1,000				1,000		Travel
												Equipment
0	0.0	44,641	1.0	0	0.0	45,104	1.0	0	0.0	45,104	1.0	Total
	"	,.		Ĭ	0.0	10,101		Ĭ	0.0	10,101	"	
												Art I (Inactive)
												Support Staff Salaries
												GA/TA/RA Salaries
		0										
o	0.0	0	0.0	0	0.0	l ol	0.0	0	0.0	0	0.0	
												Art II (Lindsey)
		42,119	1.0			42,120	1.0			42,120	1.0	Faculty Salaries
												GA/TA/RA Salaries
												Student Salaries
												Federal Work Study Salaries
		0				0				0		
		-				-				2.000		
		230				_,550				_,000		
0	0.0	43 007	1.0	<u>ا</u>	0.0	44 120	1.0	n	0.0	44 120	1.0	
	0.0	0 0 42,119 0 888		0	0.0	0 42,120 0 2,000	0.0	0	0.0	0 42,120 0 2,000 44,120	0.0 1.0	Art I (Inactive) Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment Total Art II (Lindsey) Faculty Salaries Support Staff Salaries Support Staff Salaries Student Salaries Student Salaries

	Original A				Cinal Ann				l luca calita d	A -4-	
											iais
Unr				Unr				Unr		-	estricted
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		Amount
0.6	39 354			0.6	39 354			0.6	39 353		
0.0	00,004			0.0	33,334			0.0	33,333		
	0				0				0		
	-				-				-		
	2,137				2,137				1,349		
0.6	44 404	0.0	0	0.6	44 404	0.0	0	0.6	40 702	0.0	0
0.6	41,431	0.0	U	0.0	41,431	0.0	U	0.6	40,702	0.0	U
0.5	26,732			1.0	31,690		0	1.0	31,448		
0.00	0	0.0	0		0.00	0.0	0	0.00	0	0.0	0
0.25	5,074			0.00	0			0.00	0		
	13,720		0		13,720		0		4,237		0
	0								0		
							0				
0.75	45,526	0.0	0	1.00	45,410	0.0	0	1.00	35,685	0.0	0
1.0	42.022			1.0	42.022			1.0	42.021		
1.0	42,932			1.0	42,932			1.0	42,931		
	0				0				0		
	-				-				-		
	1,000				1,000				331		
4.0	42 022	0.0	•	4.0	42 022	0.0	0	1.0	42.262	0.0	0
1.0	43,932	0.0	U	1.0	43,332	0.0	U	1.0	43,202	0.0	U
0.6	35,186			0.6	35,186			0.6	0		
	0				0				0		
	1.085				-				-		
	.,				.,						
0.6	36.271	0.0	0	0.6	36.271	0.0	0	0.6	256	0.0	0
	0.6 0.5 0.00 0.25 1.0 0.6	### FY16 B Unrestricted FTE Amount	Name	FTE Amount FTE Amount 0.6 39,354 0.6 41,491 0.0 0 0.5 26,732 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY16 Budget Color Color	FY16 But FY16 But FY16 But	Ty16 But Ty16 But	Ty16 Ty16	Ty16 Bustricted Restricted Restrict	FY16 Budget FY16 Budget FY16 Bestricted Restricted Restri	FY16 Butsets FY16 Butsets Restricted Restricted

	Original A	ved		Final Apı	orove	d		Unaudited	Actu	ıals	
	FY16 B	udge	t		FY16 Bi	udget			FY1	6	
											estricted
FTE	Amount	FIE	Amount	FTE	Amount	FIE	Amount	FIE	Amount	FTE	Amount
1.0	43.924			1.0	43.924			1.0	41.308		
	.0,02 .				.0,02				,555		
	0				0				0		
	1 000				_				608		
	1,000								000		
					· ·						
1.0	44.924	0.0	0	1.0	44.924	0.0	0	1.0	41.916	0.0	0
	,-				,-				, ,		
1.0	42,120			1.0	42,120			1.0	42,119		
	0				0				0		
	1,000				1,000				833		
1.0	43,120	0.0	0	1.0	43,120	0.0	0	1.0	42,952	0.0	0
0.0	0	0.0	•	0.0		0.0		0.0		٨٨	0
0.0	U	0.0	U	0.0	"	0.0	U	0.0	U	0.0	١
1.0	38 512			1 0	38 512			1.0	38 512		
"	-0,0 /2				30,012				30,012		
	0				0				0		
	-				_				-		
	1,000				1,000						
1.0	39.512	0.0	n	1.0	39.512	0.0	n	1.0	39.321	0.0	0
	1.0 1.0	FY16 B Unrestricted FTE Amount	FY16 Budge Unrestricted R FTE Amount FTE 1.0 43,924 1.0 44,924 0.0 1.0 42,120 1.0 43,120 0.0 1.0 38,512	FTE Amount FTE Amount 1.0 43,924 1.0 44,924 0.0 0 1.0 42,120 0 1.0 43,120 0.0 0 1.0 38,512 0 1,000 0 1,000 0 1,000 0	FY16 Budget Unrestricted Restricted Unrestricted FTE Amount FTE	FY16 Budget	FY16 Budget	FY16 Budget	FY16 Budget Restricted R	FY16 Budget	Ty16 Budget

Expenditures for Instruction		Original A	ved		Final App	orove	d		Unaudited	Actu	ıals	
		FY16 B				FY16 Bu				FY1	6	
		estricted		estricted		estricted		estricted		estricted		estricted
General Academic Instruction	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CIS III (Davis)												
Faculty Salaries	1.0	54,476			1.0	54,476			1.0	54,475		
Professional Salaries		2 1, 11 2				.,				.,		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				571		
Travel		,				,						
Equipment												
Total	1.0	55,476	0.0	0	1.0	55,476	0.0	0	1.0	55,046	0.0	0
L												
English V		20.000			0.0	00.000			0.0	00.007		
Faculty Salaries	0.6	30,888			0.6	30,888			0.6	30,887		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		2 000				4 757				204		
Supplies and Expenses		2,000				4,757				391		
Travel												
Equipment	0.0	22.000		•	0.0	25.645			0.0	24 270		١ .
Total	0.6	32,888	0.0	0	0.6	35,645	0.0	0	0.6	31,278	0.0	0
English I (Nieman)												
Faculty Salaries	1.0	43,924			1.0	42,120			1.0	42,119		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				685		
Travel												
Equipment												
Total	1.0	44,924	0.0	0	1.0	43,120	0.0	0	1.0	42,804	0.0	0
English II (Hochholter)												
Faculty Salaries	1.0	42,120			1.0	42,120			1.0	35,912		
Professional Salaries		,								,		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				680		
Travel		,				, , , , ,						
Equipment												
Total	1.0	43,120	0.0	0	1.0	43,120	0.0	0	1.0	36,592	0.0	0

Expenditures for Instruction	T	Original A	ppro	ved		Final App	orove	d		Unaudited	Actı	ıals
		FY16 B	udge	t		FY16 Bu	udget			FY1	6	
.		estricted		estricted		estricted		estricted		estricted		estricted
General Academic Instruction	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
English III (J Johnson)												
Faculty Salaries	1.0	42,932			1.0	42,932			1.0	42,931		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				647		
Travel												
Equipment												
Total	1.0	43,932	0.0	0	1.0	43,932	0.0	0	1.0	43,578	0.0	0
English IV (Nagy)												
Faculty Salaries	0.6	38,296			1.0	52,221			1.0	52,221		
Professional Salaries	0.0	36,290			1.0	52,221			1.0	52,221		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
		3,757				1,000				506		
Supplies and Expenses Travel		3,737				1,000				300		
Equipment Total	0.6	42,053	0.0	0	1.0	53,221	0.0	0	1.0	52,727	0.0	0
Total	0.0	42,000	0.0	U	1.0	33,221	0.0	U	1.0	32,121	0.0	
HPE I (M Bussen)												
Faculty Salaries	0.6	41,007			0.6	41,007			0.6	41,007		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries						_						
Other Salaries		0				0				0		
Supplies and Expenses		1,915				1,915				1,232		
Travel												
Equipment				_				_				_
Total	0.6	42,922	0.0	0	0.6	42,922	0.0	0	0.6	42,239	0.0	0
HPE III (Williams)												
Faculty Salaries	1.0	54,296			1.0	54,296			1.0	54,295		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				407		
Travel												
Equipment												
Total	1.0	55,296	0.0	0	1.0	55,296	0.0	0	1.0	54,702	0.0	0

Expenditures for Instruction		Original A FY16 B				Final App FY16 Bu				Unaudited FY1		uals
	Unr	estricted		estricted	Unr	estricted		estricted	Unr	estricted	_	estricted
General Academic Instruction	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
HPE II (Heath)	1.0	46 470			1.0	46,178			1.0	46 170		
Faculty Salaries Professional Salaries	1.0	46,178			1.0	40,176			1.0	46,178		
Support Staff Salaries GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries Other Salaries		0				0				0		
		1,000				1,000				946		
Supplies and Expenses		1,000				1,000				946		
Travel Equipment												
Total	1.0	47,178	0.0	0	1.0	47,178	0.0	0	1.0	47,124	0.0	٥
Total	1.0	41,110	0.0	U	1.0	47,170	0.0	U	1.0	47,124	0.0	ا
History I (Anderson)												
Faculty Salaries	1.0	45,727			1.0	45,727			1.0	45,727		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				390		
Travel												
Equipment												_
Total	1.0	46,727	0.0	0	1.0	46,727	0.0	0	1.0	46,117	0.0	0
History II (Powers)												
Faculty Salaries	1.0	46,359			1.0	46,359			1.0	46,358		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				711		
Travel												
Equipment	١											
Total	1.0	47,359	0.0	0	1.0	47,359	0.0	0	1.0	47,070	0.0	0
TAACCCT												
Faculty Salaries			4.0	287,031			4.0	228,672			4.0	
Professional Salaries			2.5	96,812			2.5				2.5	
Support Staff Salaries			1.0	25,222			1.0	15,568			0.0	0
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries				20,000				22,000				0
Supplies and Expenses				227,925				135,994				131,130
Travel				55,000				54,680				0
Equipment				142,000				142,678				160,384
Benefits				189,000				118,616				89,756
Total			7.5	1,042,990			7.5	783,540			6.5	635,266

		Original A FY16 B				Final App FY16 Bu				Unaudited FY1		uals
	Unr	estricted		estricted	Unr	estricted		estricted	Unr	estricted	-	estricted
General Academic Instruction	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Math. I (Dharias)												
Math I (Pharies)	1.0	42 420			1.0	42.120			1.0	42 440		
Faculty Salaries Professional Salaries	1.0	42,120			1.0	42,120			1.0	42,119		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries Other Salaries												
		4 000				1 000				240		
Supplies and Expenses		1,000				1,000				346		
Travel												
Equipment	4.0	40.400		•	4.0	40.400			4.0	40.405		
Total	1.0	43,120	0.0	0	1.0	43,120	0.0	0	1.0	42,465	0.0	0
Math II (Akhtar)												
Faculty Salaries	1.0	42,120			1.0	42,120			1.0	42,119		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				875		
Travel												
Equipment												
Total	1.0	43,120	0.0	0	1.0	43,120	0.0	0	1.0	42,994	0.0	0
Math III (Inactive)												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	0.0	ŭ			0.0	Ö			0.0	Ü		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0								0		
Supplies and Expenses		0				0				0		
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Performing Arts II (Mendoza)												
Faculty Salaries	1.0	48,614			1.0	48,614			1.0	48,613		
Professional Salaries	1.0	40,014			1.0	40,014			1.0	+0,013		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				_		
Supplies and Expenses		1,839				1,839				1,406		
		1,039				1,039				1,406		
Travel Equipment												
Total	1.0	50,453	0.0	0	1.0	50,453	0.0	0	1.0	50,019	0.0	0

Expenditures for Instruction	1	Original A	ved	l	Final App	orove	d		Unaudited	l Actı	ıals	
		FY16 B	udge	t		FY16 Bi	udget			FY1	6	
.		estricted		estricted		estricted		estricted		estricted		estricted
General Academic Instruction	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Industrial Technology (Mitchell) Faculty Salaries	1.0	48,062			1.0	48,062			1.0	48,062		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries		0				0						
Other Salaries		0				0				0		
Supplies and Expenses		2,000				2,000				1,871		
Travel												
Equipment											۱	
Total	1.0	50,062	0.0	0	1.0	50,062	0.0	0	1.0	49,933	0.0	0
Psychology II (Albright)												
Faculty Salaries	1.0	51,229			1.0	51,229			1.0	51,229		
Professional Salaries		,				, ,				, ,		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				918		
Travel		,				,						
Equipment												
Total	1.0	52,229	0.0	0	1.0	52,229	0.0	0	1.0	52,146	0.0	0
Science I (Arth)												
Faculty Salaries	1.0	39,685			1.0	39,685			1.0	39,684		
Professional Salaries		00,000				33,333				00,00		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				852		
Travel		ŕ				·						
Equipment												
Total	1.0	40,685	0.0	0	1.0	40,685	0.0	0	1.0	40,536	0.0	0
Saiamaa II (Uumbaa)												
Science II (Hughes)	1.0	44 200			4.0	44 200			1.0	44 200		
Faculty Salaries	1.0	41,308			1.0	41,308			1.0	41,308		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries Student Salaries												
Student Salaries Federal Work Study Salaries												
State Work Study Salaries		^				^				^		
Other Salaries		1,000				0 1,000				649		
Supplies and Expenses		1,000				1,000				648		
Travel												
Equipment Total	4.0	42 200	0.0	^	4.0	42 200	0.0	^	4.0	44 OFF	0.0	_
Total	1.0	42,308	U.U	0	1.0	42,308	U.U	0	1.0	41,955	U.U	0

Expenditures for Instruction		Original A	ved		Final App	orove	ed		Unaudited	l Actı	ıals	
		FY16 B				FY16 Bi				FY1	6	
		estricted		estricted		estricted		estricted		estricted		estricted
General Academic Instruction	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Science IV (Robino)												
Faculty Salaries	1.0	42,120			1.0	44,916			1.0	44,915		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000				929		
Travel												
Equipment												
Total	1.0	43,120	0.0	0	1.0	45,916	0.0	0	1.0	45,844	0.0	0
Science III (T Kuykendall)												
Faculty Salaries	0.6	31,483			0.6	31,483			0.6	31,483		
Professional Salaries	0.0	01,100			0.0	01,100			0.0	01,100		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		6,758				8,000				7,859		
Travel		0,. 00				0,000				.,000		
Equipment												
Total	0.6	38,241	0.0	0	0.6	39,483	0.0	0	0.6	39,342	0.0	0
Sociology I (Richeson)												
Faculty Salaries	1.0	45,727			1.0	45,727			1.0	45,727		
Professional Salaries	1.0	45,727			1.0	45,727			1.0	45,727		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				272		
Travel		.,000				.,000						
Equipment												
Total	1.0	46,727	0.0	0	1.0	46,727	0.0	0	1.0	45,998	0.0	0
Spanish (Guillar)												
	1.0	42 120			1.0	42 120			1.0	42 110		
	1.0	→∠ , 120			1.0	-7∠, 1∠U			1.0	-r∠, i 13		
		0				n				n		
		•				_				-		
		1,000				1,000				400		
	1.0	43 120	0.0	n	1.0	43 120	0.0	n	1.0	42 579	0.0	0
Spanish (Guillen) Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment Total	1.0	42,120		0	1.0	42,120 0 1,000		0	1.0	42,119 0 460		

Expenditures for Instruction								_	1			
		Original A FY16 B				Final App FY16 Bu				Unaudited FY1		ıals
	Unr	estricted		estricted	Unr	estricted		estricted	Unr	estricted	R	estricted
General Academic Instruction	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Cisco Academy												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		3,500				3,500				2,065		
Travel												
Equipment		0.500		•		0.500				0.005		•
Total	0.0	3,500	0.0	0	0.0	3,500	0.0	0	0.0	2,065	0.0	0
Part Time Academic Instruction												
Faculty Salaries	65.0	875,000			65.0	875,000			65.0	834,904		
Professional Salaries										3,465		
Support Staff Salaries	4.0	87,443			4.0	90,631			4.0	88,007		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries Other Salaries		0				0				16,930		
Supplies and Expenses		85,563				85,563				43,365		
Travel		05,505				65,565				45,505		
Equipment												
Total	69.0	1,048,006	0.0	0	69.0	1,051,194	0.0	0	69.0	986,671	0.0	0
Summer School												
Faculty Salaries	13.5	250,000			13.5	250,000			13.5	215,576		
Professional Salaries	13.3	230,000			13.3	230,000			13.3	213,370		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	13.5	250,000	0.0	0	13.5	250,000	0.0	0	13.5	215,576	0.0	0
Student Salaries												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries	17.6	225,000			17.6	225,000			17.6	188,059		
Federal Work Study Salaries			3.2				3.2	46,773			3.2	
State Work Study Salaries	2.2	35,000	8.5	132,000	2.2	35,000	8.5	132,000	2.2	22,141	8.5	105,971
Other Salaries												
Supplies and Expenses												
Travel												
Equipment Total	10.0	260 000	11 7	194 460	19.8	260 000	11 7	178,773	10.0	240 400	11 7	1/10 753
I Vlal	19.8	260,000	11./	181,469	าฮ.ช	260,000	11.7	110,113	19.8	210,199	11.7	148,753

Expenditures for Instruction		0								11 19		
		Original A FY16 B				Final App FY16 Bu				Unaudited FY1		uais
	Unr	estricted		estricted	Unr	estricted		estricted	Unr	estricted	_	estricted
Special Session Instruction	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
On-Line Course Delivery Faculty Salaries	0.5	11,561			0.5	11,561			0.5	10,035		
Professional Salaries	0.5	11,501			0.5	11,501			0.5	10,035		
Support Staff Salaries GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries Other Salaries												
Supplies and Expenses		30,000				30,000				2,982		
Travel		00,000				00,000				2,002		
Equipment												
Total	0.5	41,561	0.0	0	0.5	41,561	0.0	0	0.5	13,017	0.0	0
Perkins												
Faculty Salaries								_				
Professional Salaries Support Staff Salaries			0.0	0			0.0	0			0.0	0
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries Other Salaries												
Supplies and Expenses				76,000				7,674				7,186
Travel				0				430				0
Equipment				50,000				108,144				108,017
Benefits Total	0.0	0	0.0	126,000	0.0	0	0.0	0 116,248	0.0	0	0.0	115,203
				,,,,,,				,				.,
TV Ed Coop Grant Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	0.0	· ·			0.0	· ·	5.0	114,167			5.0	16,388
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0		1,000		0		0
Supplies and Expenses Travel		0				0		27,100		0		9,152
Equipment								20,450				0
Benefits								43,573				7,003
Total	0.0	0	0.0	0	0.0	0	5.0	206,290	0.0	0	5.0	32,544
Automotive Technology (Blair)												
Faculty Salaries	1.0	52,031			1.0	52,031			1.0	52,030		
Professional Salaries												
Support Staff Salaries GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries		^				_				_		
Other Salaries Supplies and Expenses		5,750				0 5,750				5,567		
Travel		0,700				0,700				0,007		
Equipment												
Total	1.0	57,781	0.0	0	1.0	57,781	0.0	0	1.0	57,597	0.0	0

Expenditures for Instruction												
		Original A				Final App				Unaudited		ıals
	Unr	FY16 B restricted		estricted	Unr	FY16 But estricted		estricted	Unr	FY1 estricted	-	estricted
Vocational/Technical Instruction	FTE	Amount	FTE	Amount	FTE	Amount	FTE		FTE	Amount	FTE	Amount
Nail Tech												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		2,000				2,000				349		
Travel												
Equipment												
Total	0.0	2,000	0.0	0	0.0	2,000	0.0	0	0.0	349	0.0	0
Cosmetology I (Lotz)												
Faculty Salaries	1.0	45,089			1.0	45,089			1.0	45,089		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		7,653				7,653				5,657		
Travel												
Equipment												
Total	1.0	52,742	0.0	0	1.0	52,742	0.0	0	1.0	50,746	0.0	0
Cosmetology II (Szaloy)												
Faculty Salaries	1.0	40.0E4			1.0	40.054			1.0	40.054		
	1.0	49,054			1.0	49,054			1.0	49,054		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries		•										
Other Salaries		0				0				0		
Supplies and Expenses		2,067				2,067				1,713		
Travel												
Equipment												
Total	1.0	51,121	0.0	0	1.0	51,121	0.0	0	1.0	50,767	0.0	0
Cosmetology III (Cobb)												
Faculty Salaries	1.0	36,891			1.0	36,891			1.0	36,891		
Professional Salaries	1.0	30,031			1.0	30,031			1.0	30,031		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries		^				_				_		
Other Salaries		0				0				0 470		
Supplies and Expenses		2,245				2,245				2,176		
Travel												
Equipment		00 10-	امما	_		20 12-		_				_
Total	1.0	39,136	0.0	0	1.0	39,136	0.0	0	1.0	39,067	0.0	0

		Original A				Final App				Unaudited FY1		ıals
	Unr	FY16 B estricted		estricted	Unr	FY16 Bu		estricted	Unr	estricted	_	estricted
Vocational/Technical Instruction	FTE	Amount	FTE		FTE	Amount	FTE		FTE	Amount	FTE	Amount
Coomatala w. Kita												
Cosmetology Kits												
Faculty Salaries Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries Other Salaries												
		00 000				00.000				02.047		
Supplies and Expenses		90,000				90,000				83,047		
Travel												
Equipment		00 000				00 000				00.047	١.,	_
Total	0.0	90,000	0.0	0	0.0	90,000	0.0	0	0.0	83,047	0.0	0
Aesthetician (Cos IV) Anderson												
Faculty Salaries	1.0	38,512			1.0	37,700			1.0	37,700		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		2,509				2,509				2,495		
Travel												
Equipment												
Total	1.0	41,021	0.0	0	1.0	40,209	0.0	0	1.0	40,195	0.0	0
Nursing I												
Faculty Salaries	15.0	725,000			15.0	900,000			15.0	762,520		
Professional Salaries	1.0	28,650			1.0	28,650			1.0	34,161		
Support Staff Salaries	2.0	42,477			2.0	42,477			2.0	42,633		
GA/TA/RA Salaries		,				,				,		
Student Salaries												
Federal Work Study Salaries												
State Work Study Šalaries												
Other Salaries		0				0				0		
Supplies and Expenses		120,443				426,943				160,170		
Travel												
Equipment						34,000						
Total	18.0	916,570	0.0	0	18.0	1,432,070	0.0	0	18.0	999,484	0.0	0
Health Info Tech (vacant)												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	0.5	Ĭ			0.0	Ĭ			0.0	l		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000		0		0		0		0		0
Travel		1,000								l		
Equipment												
Total	0.0	1,000	0.0	0	0.0	0	0.0	0	0.0	l o	0.0	0

Expenditures for Instruction												
		Original A				Final App				Unaudited		ıals
		FY16 B				FY16 Bu				FY1		4-1-4-4
Vocational/Technical Instruction	FTE	estricted	FTE	estricted	FTE	estricted	FTE	estricted	FTE	estricted	FTE	estricted
vocational/reclinical instruction	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount
Nursing Testing												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		20.000				40,000				40 407		
Supplies and Expenses Travel		38,000				42,000				42,437		
Equipment												
Total	0.0	38,000	0.0	0	0.0	42,000	0.0	0	0.0	42,437	0.0	0
Total	0.0	00,000	0.0	ŭ	0.0	42,000	0.0	ľ	0.0	42,407	0.0	Ŭ
Nursing Modules												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries Other Salaries												
Supplies and Expenses		20,000				20,000				3,089		
Nursing Drug Testing fee		8,860				12,860				12,736		
Nursing Technology Fee		24,700				27,700				23,075		
Fingerprints		0				0				0		
HCA Technology Fee		0				0				0		
Nursing Insurance Fee		0				0				0		
Total	0.0	53,560	0.0	0	0.0	60,560	0.0	0	0.0	38,901	0.0	0
Radiologic Technology												
Faculty Salaries	2.0	109,904			2.0	114,904			2.0	113,983		
Professional Salaries		,				,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		14,950				14,950				3,770		
Travel Equipment												
Total	2.0	124,854	0.0	0	2.0	129,854	0.0	0	2.0	117,753	0.0	0
	-:•		- 10			,,			,	,		
Welding (Poindexter)												
Faculty Salaries	1.0	36,077			1.0	36,077			1.0	36,076		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries		^				^				^		
Other Salaries		0 1,500				0 1,500				0 1,305		
Supplies and Expenses Travel		1,500				1,500				1,305		
Equipment												
Total	1.0	37,577	0.0	0	1.0	37,577	0.0	0	1.0	37,381	0.0	0
าบเลา	1.0	31,577	U.U	U	1.0	31,511	U.U	U	1.0	37,367	υ.υ	U

Expenditures for Instruction		Original A				Final App				Unaudited		ıals
	Han	FY16 B			Han	FY16 Bu			Han	FY1	_	4 wil - 4 al
Vocational/Technical Instruction	FTE	estricted Amount	FTE	estricted Amount								
rodulona, reominoa mondon		Amount		Amount		Amount		Amount		Amount		Amount
Graphic Art (CTI)												
Faculty Salaries	0.4	10,000			0.4	10,000			0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				0		
Travel												
Equipment												
Total	0.4	12,500	0.0	0	0.4	12,500	0.0	0	0.0	0	0.0	0
Automotive Technology (CTI)												
Faculty Salaries	0.4	10,000			0.4	10,000			0.0	0		
Professional Salaries	0.4	10,000			0.4	10,000			0.0	U		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				1,075		
Travel		2,300				2,300				1,073		
Equipment												
Total	0.4	12,500	0.0	l o	0.4	12,500	0.0	0	0.0	1,075	0.0	0
Total	0.4	12,500	0.0	ľ	0.4	12,500	0.0	·	0.0	1,070	0.0	· ·
Nurse Tech (CTI)												
Faculty Salaries	0.4	10,000			0.4	10,000			0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				0		
Travel												
Equipment												
Total	0.4	12,500	0.0	0	0.4	12,500	0.0	0	0.0	0	0.0	0
Industrial Technology (CTI)												
Faculty Salaries	0.4	10,000			0.4	10,000			0.0	0		
Professional Salaries		,										
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				1,070		
Travel		2,000				2,000				1,570		
Equipment												
Total	0.4	12,500	0.0	0	0.4	12,500	0.0	0	0.0	1,070	0.0	0

Expenditures for Instruction	ı	Original A	nnro	wod		Final App	arovo	d		Unaudited	l A cti	iale
		FY16 B				FY16 B				FY1		iais
	Unr	estricted		estricted	Unr	estricted		estricted	Unr	estricted	R	estricted
Vocational/Technical Instruction	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Cosmetology (CTI)		40.000				40.000				40.000		
Faculty Salaries	0.4	10,000			0.4	10,000			0.4	10,000		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		3,500				3,500				2,068		
Travel												
Equipment								_				
Total	0.4	13,500	0.0	0	0.4	13,500	0.0	0	0.4	12,068	0.0	0
Nail Tech (CTI)												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel		_										
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
EMT (CTI)												
Faculty Salaries	0.0	0			0.0	0						
Professional Salaries	0.0	Ü			0.0	· ·						
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0						
Travel		_										
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Haalth Care Asst (CTI)												
Health Care Asst (CTI)		40.000			2.4	40.000			~ ^	_		
Faculty Salaries	0.4	10,000			0.4	10,000			0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0.000				0.000						
Supplies and Expenses		2,000				2,000				1,118		
Travel												
Equipment	_	40.00-		_	ايما	40.00-		_				_
Total	0.4	12,000	0.0	0	0.4	12,000	0.0	0	0.0	1,118	0.0	0

Expenditures for Instruction												
		Original A				Final App				Unaudited		ıals
	Hnr	FY16 B restricted		t estricted	Hor	FY16 But estricted		t estricted	Hnr	FY1 estricted	-	estricted
Vocational/Technical Instruction	FTE	Amount	FTE	Amount	FTE	Amount	FTE		FTE	Amount	FTE	Amount
Emergency Med Tech												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,500				1,500				200		
Travel		,				·						
Equipment												
Total	0.0	1,500	0.0	0	0.0	1,500	0.0	0	0.0	200	0.0	0
Welding (CTI)												
Faculty Salaries									0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses						0				0		
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
PTA Fee						_						
Faculty Salaries					0.0	0						
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses						0						
PTA Module Fee		0				0				0		
PTA Capstone Fee		0				0				0		
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
L												
RadTech Badge Fee												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		4,500		0		4,500		0		2,738		0
Travel												
Equipment												
Total	0.0	4,500	0.0	0	0.0	4,500	0.0	0	0.0	2,738	0.0	0

Expenditures for Instruction	ı	0-1-1-1-1				Fi				11 19		
		Original A				Final App				Unaudited		iais
	Her	FY16 B estricted		estricted	Hor	FY16 Bu		estricted	Her	FY1 restricted	_	estricted
Vocational/Technical Instruction	FTE	Amount	FTE		FTE	Amount	FTE		FTE	Amount	FTE	Amount
rodulona, reonmour mou action		Amount		Amount		Amount		Amount	· ·-	Amount		Amount
Radiologic Tech Module												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Šalaries												
Other Salaries												
Supplies and Expenses		3,200				3,200				78		
Travel		5,255				5,255						
Equipment												
Total	0.0	3,200	0.0	0	0.0	3,200	0.0	0	0.0	78	0.0	0
		0,200	0.0	•	0.0	5,200	0.0		0.0			•
Automotive Tech Fee												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Supplies and Expenses		6,350				9,250				9,130		
Travel		2,222				5,255						
Equipment												
Total	0.0	6,350	0.0	0	0.0	9,250	0.0	0	0.0	9,130	0.0	0
		.,				, , , ,						
(unassigned)												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Supplies and Expenses		0				0				0		
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Industrial Technology Fee												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Supplies and Expenses		4,180				4,180				2,955		
Travel												
Equipment												
Total	0.0	4,180	0.0	0	0.0	4,180	0.0	0	0.0	2,955	0.0	0
Wolding Foo												
Welding Fee												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries		00.040				20.000				00.070		
Supplies and Expenses		22,040				30,000				29,078		
Travel												
Equipment		20.040	0.0	_		20.000	0.0	_		20.072		_
Total	0.0	22,040	0.0	0	0.0	30,000	0.0	0	0.0	29,078	0.0	0

Expenditures for Instruction	Original A	nnro	wod	ı	Final Ap	arovo	.d		Unaudited	Λcti	ıale	
		FY16 B				FY16 B				FY1		uais
		estricted		estricted		estricted		estricted		estricted		estricted
Community Education	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Community Service												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries	0.2	4,000			0.2	4,000			0.2	3,154		
Supplies and Expenses		5,000				5,000				3,333		
Travel												
Equipment												
Total	0.2	9,000	0.0	0	0.2	9,000	0.0	0	0.2	6,487	0.0	0
Kialla Callana												
Kid's College												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries Other Salaries	0.3	4,500			0.3	4,500			0.3	2 620		
	0.3	4,500 11,500			0.3	4,500 11,500			0.3	3,628 827		
Supplies and Expenses Travel		11,500				11,500				021		
Equipment												
Total	0.3	16,000	0.0	0	0.3	16,000	0.0	0	0.3	4,455	0.0	0
	0.0	10,000	0.0		0.0	10,000	0.0		0.0	.,	0.0	
ABE Center												
Faculty Salaries												
Professional Salaries			2.4	125,000			2.4	89,299			2.4	88,426
Support Staff Salaries			1.5	20,000			1.5	50,000			1.5	3,158
GA/TA/RA Salaries												
Student Salaries			0.0	0			0.0	0			0.0	0
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries			3.0				3.0	75,000			3.0	,
Supplies and Expenses				12,000				16,000				21,708
Travel				0				5,350				0
Equipment				50.000				74.050				55.000
Benefits Total	0.0	0	6.0	50,000 257,000		0	6.9	71,953		0	6.0	55,203
lotai	0.0	U	6.9	257,000	0.0	U	6.9	307,602	0.0	U	6.9	269,795
ABE Books												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses				18,000				21,578				56
Travel												
Equipment												
Benefits												
Total	1			18,000		0		21,578				56

Exhibit 10 Expenditures for Instruction

		Original A FY16 B				Final App FY16 Bu				Unaudited FY1		als
	Unr	estricted	Re	estricted	Unr	estricted	R	estricted	Unr	estricted	Re	estricted
Totals	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Faculty Salaries	133.5	3,648,637	4.0	287,031	134.4	3,847,700	4.0	228,672	132.4	3,538,985	4.0	197,023
Professional Salaries	1.0	28,650	4.9	221,812	1.0	28,650	9.9	268,798	1.00	37,626	9.9	161,786
Support Staff Salaries	6.3	134,994	2.5	45,222	6.0	133,108	2.5	65,568	6.0	130,639	1.5	3,158
GA/TA/RA Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Salaries	17.6	225,000	0.0	0	17.6	225,000	0.0	0	17.6	188,059	0.0	0
Federal Work Study Salaries	0.0	0	3.2	49,469	0.0	0	3.2	46,773	0.0	0	3.2	42,782
State Work Study Salaries	2.2	35,000	8.5	132,000.0	2.2	35,000	8.5	132,000	2.2	22,141	8.5	105,971
Other Salaries	0.5	8,500	3.0	70,000	0.5	8,500	3.0	98,000	0.5	23,712	3.0	101,302
Supplies and Expenses	0.0	593,721	0.0	333,925	0.0	922,323	0.0	208,346	0.0	483,956	0.0	169,232
Travel	0.0	0	0.0	55,000	0.0	0	0.0	60,460	0.0	0	0.0	0
Equipment	0.0	0	0.0	192,000	0.0	34,000	0.0	271,272	0.0	0	0.0	268,401
Benefits	0.0	1,676,871	0.0	239,000	0.0	1,706,871	0.0	234,142	0.0	1,472,959	0.0	151,962
Int'l Services Pooled Charges	0.0	766,562	0.0	0	0.0	766,562	0.0	0	0.0	766,562	0.0	0
Total	161.1	7,117,935	26.1	1,625,459	161.7	7,707,714	31.1	1,614,031	159.7	6,664,638	30.1	1,201,616

	Original A	Approved	Final Ap	proved	Unaudite	d Actuals
		Budget	FY16 E		FY	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Library	259,319	0	261,919	0	254,819	0
Media Center	2,800	0	2,800	0	2,028	0
Academic Administration						
Executive VP for Instruction	192,864		203,816	0	183,559	0
Asst to VP for Ed Services	0	0	0	0	0	0
Division Chairs	197,203		197,203	0	170,991	0
Advisory Committee	3,500		3,500		0	
Director of Federal Programs	60,642	0	60,642	0	59,834	0
Dir Extended Learning	62,987	0	62,987	0	57,669	0
Health and Fitness Center	122,949	0	122,949	0	105,390	0
Total Academic Administration	640,145	0	651,097	0	577,443	0
Faculty Curriculum Development	11,000	0	11,000	0	8,679	0
Faculty Development Endowment		3,460	·	3,460		0
Total Faculty Development	11,000		11,000	3,460	8,679	0
Items Not Included in 11a						
Retirement	125,708		125,708		66,545	
Social Security	61,573		61,573		35,015	
Group Insurance	56,084		56,084		35,546	
Workmen's Compensation	2,040		2,040		134	
Unemployment Compensation	1,020		1,020		576	
Waiver of Tuition						
Computer Service	147,705		147,705		147,705	
Total Items Not Included in 11a	394,130	0	394,130	0	285,521	0
Grand Total Expenditures for Academic Support	1.307.394	3.460	1.320.946	3.460	1.128.490	o
for Academic Support	1,307,394	3,460	1,320,946	3,460	1,128,490	0

Expenditures for Academic Suppo	<u> </u>	Original A	Appro	ved		Final A	oprov	ed		Unaudite	d Act	uals
		FY16 I				FY16					16	
l		restricted		estricted		restricted		estricted		restricted		estricted
Library	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Faculty Salaries	2.0	111 666			2.0	114 266			2.0	114 066		
Professional Salaries	2.0	111,666 46,835			2.0 2.0	114,266			2.0 2.0	114,266 40,056		
Support Staff Salaries GA/TA/RA Salaries	2.0	40,033			2.0	46,835			2.0	40,056		
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				3,162		
Supplies and Expenses		100,818				100,818				97,335		
Travel		.00,0.0				.00,0.0				0.,000		
Equipment												
Collection												
Total	4.0	259,319	0.0	0	4.0	261,919	0.0	0	4.0	254,819	0.0	0
Media Center												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		2,800				2,800				2,028		
Travel												
Equipment						0						
Total	0.0	2,800	0.0	0	0.0	2,800	0.0	0	0.0	2,028	0.0	0
Executive VP for Instruction												
Faculty Salaries												
Professional Salaries	2.0	152,329			1.0	152,329			2.0	152,328		
Support Staff Salaries	0.0	0			1.0	10,952			0.0	6,437		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries		0				0				0		
Other Salaries		U				0				0 744		
Supplies and Expenses Travel		5,035 35,500				5,035 35,500				2,711 22,083		
Equipment		33,300				33,300				22,063		
Total	2.0	192,864	0.0	0	2.0	203,816	0.0	0	2.0	183,559	0.0	0
lotai	2.0	192,004	0.0	U	2.0	203,616	0.0		2.0	103,333	0.0	U
Asst to VP for Ed Services												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment		_		^		_		_		_		_
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

		Original A FY16 I				Final A _l FY16 E				Unaudite FY	d Act ′16	uals
		restricted		estricted		restricted		estricted		restricted		estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Division Chairs												
Faculty Salaries	2.0	407 202			2.0	407.000			2.0	470.004		
Professional Salaries	3.0	197,203			3.0	197,203			3.0	170,991		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	3.0	197,203	0.0	0	3.0	197,203	0.0	0	3.0	170,991	0.0	(
Director of Fodoral Brograms												
Director of Federal Programs												
Faculty Salaries	4.0	50 55°			4.0	50 550			4.0	50 5 40		
Professional Salaries	1.0	58,550			1.0	58,550			1.0	58,549		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		2,092				2,092				1,285		
Travel												
Equipment												
Total	1.0	60,642	0.0	0	1.0	60,642	0.0	0	1.0	59,834	0.0	C
Faculty Curriculum Development												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		44.00=				44.00=				2 2=-		
Supplies and Expenses		11,000				11,000				8,679		
Travel												
Equipment												
Total	0.0	11,000	0.0	0	0.0	11,000	0.0	0	0.0	8,679	0.0	(
Dir Extended Learning												
Faculty Salaries												
Professional Salaries	1.0	45,895			1.0	45,895			1.0	45,895		
Support Staff Salaries	1.0	40,000			1.0	70,000			1.0	-10,090		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries		_				_				_		
Other Salaries		40.000				40.000				0		
Supplies and Expenses		16,092				16,092				11,412		
Travel		1,000				1,000				362		
Equipment			الما	_				_	_ ا			
Γotal	1.0	62,987	0.0	0	1.0	62,987	0.0	0	1.0	57,669	0.0	

Expenditures for Academic Supp	oort	Original	Annro	vod	1	Final A	anrov	rod.		Unaudite	d Act	uale
		FY16 I				FY16 E					'16	uais
		restricted	Re	estricted		restricted		estricted		restricted		estricted
Health and Fitness Center	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Faculty Salaries												
Professional Salaries	1.0	38,549			1.0	38,549			1.0	38,548		
Support Staff Salaries	1.0	00,040			1.0	00,040			1.0	00,040		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries						0						
Other Salaries	1.5	72,000			1.5	72,000			1.5	55,480		
Supplies and Expenses		12,400				12,400				11,362		
Travel		,				,				, , , , ,		
Equipment												
Total	2.5	122,949	0.0	0	2.5	122,949	0.0	0	2.5	105,390	0.0	0
Advisory Committees												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries Other Salaries												
Supplies and Expenses		3,500				3,500				0		
Travel		3,300				3,300						
Equipment												
Total	0.0	3,500	0.0	0	0.0	3,500	0.0	0	0.0	0	0.0	0
Faculty Day Fundament												
Faculty Dev Endowment Faculty Salaries												
Professional Salaries												
Support Staff Salaries GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries Other Salaries												
Supplies and Expenses				3,460				3,460				0
Travel				3,400				3,400				I
Equipment												
Total	0.0	0	0.0	3,460	0.0	0	0.0	3,460	0.0	0	0.0	0
i otai	0.0	U	0.0	3,400	0.0	U	0.0	3,400	0.0	"	0.0	"
Unassigned												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries]				
Supplies and Expenses												
Travel]				
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
ıotaı	0.0	0	0.0	0	0.0	0	U.U	0	0.0	<u> </u>	0.0	0

		Original A FY16 E				Final Ap FY16 E	•			Unaudite FY		uals
	Un	restricted		estricted	Un	restricted		estricted	Un	restricted	R	estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Details												
Faculty Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	C
Professional Salaries	10.0	604,192	0.0	0	9.0	606,792	0.0	0	10.0	580,577	0.0	C
Support Staff Salaries	2.0	46,835	0.0	0	3.0	57,787	0.0	0	2.0	46,493	0.0	C
GA/TA/RA Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	C
Student Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	C
Federal Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	C
State Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	C
Other Salaries	1.5	72,000	0.0	0	1.5	72,000	0.0	0	1.5	58,642	0.0	C
Supplies and Expenses	0.0	153,737	0.0	3,460	0.0	153,737	0.0	3,460	0.0	134,811	0.0	C
Travel	0.0	36,500	0.0	0	0.0	36,500	0.0	0	0.0	22,446	0.0	C
Equipment	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	C
Pooled Benefits	0.0	246,425	0.0	0	0.0	246,425	0.0	0	0.0	137,816	0.0	C
Int'l Services Pooled Charges	0.0	147,705	0.0	0	0.0	147,705	0.0	0	0.0	147,705	0.0	C
Total	13.5	1,307,394	0.0	3,460	13.5	1,320,946	0.0	3,460	13.5	1,128,490	0.0	C

Exhibit 12 Expenditures for Student Support

Expenditures for Student Support		Approved		oproved Budget		d Actuals ′16
	Unrestricted	Budget Restricted	Unrestricted	Restricted	Unrestricted	16 Restricted
	Omestricted	Restricted	Omestricted	Restricted	Omestricted	Restricted
Student Services Administration						
Campus Life	0	0	0	0	0	0
Information Desk	0	0	0	0	0	0
Commencement	12,500	0	12,500	0	13,157	0
Center for Student Success	73,120	0	73,120	0	61,392	0
ABE Book Funds	0	0	0	0	0	0
Recruiting	40,266	0	40,266	0	33,051	0
Special Services	49,720	0	60,600	0	39,818	-
Assessment Program	6,000	0	6,000	0	945	0
Total	181,606	0	192,486	0	148,363	O
Counseling and Career Guidance						
Academic Advising	176,777	0	176,777	0	179,203	0
Career Services	14,615	0	14,615	0	11,670	
(Inactive)	0	0	0	0	0	0
Transcripts	0	0	3,700	0	0	0
Academic Tutoring/Writing Ctr	63,500	0	63,500	0	59,673	
Testing	113,354	0	113,354	0	103,086	
(Inactive)	0	0	0	0	0	0
Total	368,246	0	371,946	0	353,632	
Financial Aid Administration	312,441	0	312,441	0	296,703	0
Student Records	197,922	0	197,922	0	173,576	0
Student Services Administration						
Community Outreach	0	0	0	0	0	0
Dean of Student Serv (vacant)	0	0	0	0	0	0
CAFB Center	25,491	0	25,568	0	22,608	0
Total	25,491	0	25,568	0	22,608	0
Items Not Included in 12a						
Retirement	122,918		145,202		147,511	
Social Security	75,711		75,711		78,887	
Group Insurance	177,526		177,526		169,177	
Workmen's Compensation	3,060		3,060		363	
Unemployment Compensation	4,590		4,590		1,967	
Waiver of Tuition	٦,000		7,000		1,507	
Computer Service	177,247		177,247		177,247	
Total Items Not Included in 12a	561,052	0	583,336	0	575,152	o
0 17 17 19						
Grand Total Expenditures for Student Support	1,646,758	o	1,683,699	o	1,570,034	О
ior stadem support	1,040,100	v	1,000,000	v	1,070,004	

Exhibit 12a
Expenditures for Student Services

		Original A				Final A				Unaudite		uals
		FY16 E				FY16 E					16	
Student Services		restricted		estricted		restricted		estricted		restricted		estricted
Campus Life	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel												
Equipment												
Benefits												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Information Desk												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel		· ·				J						
Equipment												
Benefits												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
C												
Commencement												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		12,500				12,500				13,157		
Travel												
Equipment												
Total	0.0	12,500	0.0	0	0.0	12,500	0.0	0	0.0	13,157	0.0	0
Center for Student Success												
Faculty Salaries												
Professional Salaries	2.0	65,370			2.0	65,370			2.0	58,965		
Support Staff Salaries	0.0	0			0.0	0			0.0			
GA/TA/RA Salaries	0.5				1.5					Ĭ		
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		^				0				_		
		7 750				-				2,427		
Supplies and Expenses		7,750				7,750				2,427		
Travel												
Equipment		TO 465	امما	_		TO 465		_		64.555		_
Total	2.0	73,120	0.0	0	2.0	73,120	0.0	0	2.0	61,392	0.0	0

Exhibit 12a
Expenditures for Student Services

	Original Approved FY16 Budget					Final Ap FY16 E			Unaudited Actuals FY16				
	Un	restricted		estricted	Un	restricted		estricted	Un	restricted	_	estricted	
Student Services	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
ABE Book Funds													
Faculty Salaries													
Professional Salaries													
Support Staff Salaries													
GA/TA/RA Salaries													
Student Salaries													
Federal Work Study Salaries													
State Work Study Salaries													
Other Salaries													
Supplies and Expenses													
Travel													
Equipment													
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total	0.0	U	0.0	U	0.0	· ·	0.0	١	0.0	0	0.0	١	
Recruiting													
Faculty Salaries													
Professional Salaries	1.0	30,239			0.0	30,239			1.0	24,275			
Support Staff Salaries	1.0	30,233			0.0	30,233			1.0	24,210			
GA/TA/RA Salaries													
Student Salaries													
Federal Work Study Salaries													
State Work Study Salaries Other Salaries	0.0	0			0.0	0			0.0	_			
	0.0	40.007			0.0	0			0.0	0 770			
Supplies and Expenses		10,027				10,027				8,776			
Travel													
Equipment													
Total	1.0	40,266	0.0	0	0.0	40,266	0.0	0	1.0	33,051	0.0	0	
Special Services													
-													
Faculty Salaries	4.0	00.050			4.0	00.000			4.0	04.000			
Professional Salaries	1.0	29,359			1.0	30,239			1.0	31,393			
Support Staff Salaries													
GA/TA/RA Salaries													
Student Salaries													
Federal Work Study Salaries													
State Work Study Salaries													
Other Salaries	1.1	17,166			1.1	17,166			1.1	2,700			
Supplies and Expenses		3,195				11,117				5,725			
Travel													
Equipment						2,078							
Benefits													
Total	2.1	49,720	0.0	0	2.1	60,600	0.0	0	2.1	39,818	0.0	0	
Assessment Program													
Faculty Salaries													
Professional Salaries	0.0	0			0.0	0			0.0	0			
Support Staff Salaries													
GA/TA/RA Salaries													
Student Salaries													
Federal Work Study Salaries													
State Work Study Salaries													
Other Salaries													
Supplies and Expenses		6,000				6,000				945			
Travel		3,330				3,550				0 10			
Equipment													
Total	0.0	6,000	0.0	0	0.0	6,000	0.0	0	0.0	945	0.0	0	

Exhibit 12a Expenditures for Student Services

		Original A				Final A			Unaudited Actuals FY16				
	Un	FY16 E restricted		estricted	Un	FY16 I restricted		estricted	Hn	restricted	_	estricted	
Counseling and Career Guidance	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Academic Advising													
Faculty Salaries													
Professional Salaries	4.0	144,452			5.0	144,452			4.0				
Support Staff Salaries	1.0	22,175			1.0	22,175			1.0	22,260			
GA/TA/RA Salaries													
Student Salaries													
Federal Work Study Salaries													
State Work Study Salaries Other Salaries		0				0				0			
Supplies and Expenses		10,150				10,150				8,987			
Travel		10,130				10,130				0,907			
Equipment													
Total	5.0	176,777	0.0	0	6.0	176,777	0.0	0	5.0	179,203	0.0	l o	
Total	3.0	170,777	0.0	U	0.0	170,777	0.0	U	3.0	179,203	0.0		
Career Services Faculty Salaries													
Professional Salaries	0.7	11,115			0.4	11,115			0.4	10,314			
Support Staff Salaries													
GA/TA/RA Salaries													
Student Salaries													
Federal Work Study Salaries													
State Work Study Salaries													
Other Salaries													
Supplies and Expenses		3,500				3,500				1,355			
Travel													
Equipment													
Total	0.7	14,615	0.0	0	0.4	14,615	0.0	0	0.4	11,670	0.0	0	
(Inactive)													
Faculty Salaries													
Professional Salaries													
Support Staff Salaries													
GA/TA/RA Salaries													
Student Salaries													
Federal Work Study Salaries													
State Work Study Salaries													
Other Salaries													
Supplies and Expenses													
Travel													
Equipment													
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	
Transcripts													
Faculty Salaries													
Professional Salaries													
Support Staff Salaries													
GA/TA/RA Salaries													
Student Salaries													
Federal Work Study Salaries													
State Work Study Salaries													
Other Salaries													
Supplies and Expenses		0				3,700				0			
Travel						-, , , ,							
Equipment													
Total	0.0	0	0.0	0	0.0	3,700	0.0	0	0.0	l o	0.0	0	

Exhibit 12a
Expenditures for Student Services

		Original / FY16 B				Final Ap FY16 E			Unaudited Actuals FY16				
Financial Aid, Enrollment	Un	restricted		estricted	Un	restricted		estricted	Un	restricted	_	estricted	
Management & Administration	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Financial Aid Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries	4.0 5.0	160,922 113,465			4.0 5.0	,			4.0 5.0				
Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel		0 38,054				0 38,054				0 24,527			
Equipment Total	9.0	312,441	0.0	0	9.0	312,441	0.0	0	9.0	296,703	0.0	0	
i otai	9.0	312,441	0.0	U	9.0	312,441	0.0		9.0	230,703	0.0		
Admissions and Records Faculty Salaries Professional Salaries Support Staff Salaries	3.0 3.0	,			3.0 3.0	,			3.0 3.0				
GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries										,			
Other Salaries Supplies and Expenses Travel Equipment		0 15,048				0 15,048				14,050			
Total	6.0	197,922	0.0	0	6.0	197,922	0.0	0	6.0	173,576	0.0	0	
Community Outreach Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries					0.0								
Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses						0							
Travel													
Equipment Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	
Academic Tutoring/Writing Ctr Faculty Salaries													
Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries	1.5	61,500			1.5	61,500			1.5	57,813			
State Work Study Salaries Other Salaries Supplies and Expenses Travel		0 2,000				0 2,000				0 1,860			
Equipment Total	1.5	63,500	0.0	0	1.5	63,500	0.0	0	1.5	59,673	0.0	0	

Exhibit 12a Expenditures for Student Services

Expenditures for Student Services	Original Approved FY16 Budget					Final A	oprov	ed	Unaudited Actuals				
						FY16 E					'16	uuio	
Financial Aid, Enrollment		restricted	R	estricted		restricted	R	estricted		restricted		estricted	
Management & Administration	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Dean of Student Serv (vacant)													
Faculty Salaries													
Professional Salaries					0.0	0							
Support Staff Salaries					0.0	0							
GA/TA/RA Salaries					0.0	· ·							
Student Salaries													
Federal Work Study Salaries													
State Work Study Salaries													
Other Salaries													
Supplies and Expenses						0							
Travel						0							
Equipment													
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	
CAFB Center													
Faculty Salaries	4.0	00.000			4.0	00.070				00.070			
Professional Salaries	1.0	20,296			1.0	20,373			1.0	20,373			
Support Staff Salaries													
GA/TA/RA Salaries													
Student Salaries													
Federal Work Study Salaries													
State Work Study Salaries						0							
Other Salaries		0				0				0			
Supplies and Expenses		5,195				5,195				2,235			
Travel													
Equipment	4.0	05 404		_	4.0	05 500			4.0	22.000			
Total	1.0	25,491	0.0	0	1.0	25,568	0.0	0	1.0	22,608	0.0	0	
Testing													
Faculty Salaries													
Professional Salaries	1.0	32,081			1.0	32,081			1.0	32,081			
Support Staff Salaries										0			
GA/TA/RA Salaries													
Student Salaries													
Federal Work Study Salaries													
State Work Study Salaries													
Other Salaries		59,363				59,363				58,453			
Supplies and Expenses		21,910				21,910				12,552			
Travel													
Equipment													
Total	1.0	113,354	0.0	0	1.0	113,354	0.0	0	1.0	103,086	0.0	0	
(Inactive)													
Faculty Salaries													
Professional Salaries								0					
Support Staff Salaries													
GA/TA/RA Salaries													
Student Salaries													
Federal Work Study Salaries													
State Work Study Salaries													
Other Salaries													
Supplies and Expenses													
Travel													
Equipment													
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	

Exhibit 12a
Expenditures for Student Services

		Original A	Appro	ved		Final Ap	prov	ed		Unaudite	d Act	uals
		FY16 E	Budge	et		FY16 E	Budge	t		FY	16	
	Un	restricted	R	estricted	Un	restricted	Restricted		Un	restricted	R	estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Details												
Faculty Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Salaries	19.2	677,320	0.0	0	18.9	678,277	0.0	0	18.9	670,564	0.0	0
Support Staff Salaries	9.0	196,528	0.0	0	9.0	196,528	0.0	0	9.0	166,568	0.0	0
GA/TA/RA Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
State Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Salaries	1.1	76,529	0.0	0	1.1	76,529	0.0	0	1.1	61,153	0.0	0
Supplies and Expenses	0.0	135,329	0.0	0	0.0	146,951	0.0	0	0.0	96,597	0.0	0
Travel	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Equipment	0.0	0	0.0	0	0.0	2,078	0.0	0	0.0	0	0.0	0
Benefits	0.0	383,805	0.0	0	0.0	406,089	0.0	0	0.0	397,905	0.0	0
Int'l Services Pooled Charges	0.0	177,247	0.0	0	0.0	177,247	0.0	0	0.0	177,247	0.0	0
Total	29.3	1,646,758	0.0	0	29.0	1,683,699	0.0	0	29.0	1,570,034	0.0	0

	FY16 E Unrestricted	Restricted	Unrestricted	Budget Restricted	FY Unrestricted	16 Restricted
Executive Management President	224 796	0	224 796	0	216 420	
Legal Services	224,786 30,000	0 0	224,786 30,000	0	216,438 4,596	0
Board of Trustees	15,000	0	15,000	0	4,887	C
CIO	98,948	0	98,948	0	97,545	C
Institutional Research	35,806	0	35,806	0	34,788	0
Total	404,540	0	404,540	0	358,254	0
Fiscal Operations						
Business Office	252,013	0	256,413	0	250,264	C
Purchasing	71,896	0	95,555	0	70,786	C
Human Resource Services	173,067	0	146,067	0	143,026	C
Employment Advertising	40,000	0	50,000	0	50,453	C
CFO	143,362	0	161,756	0	118,628	C
Bank Charges	50,000	0	50,000	0	34,213	C
External Audit	45,000	0	45,000	0	58,079	C
VP Admin	121,931	0	121,931	0	120,975	0
Uncollectable Accounts	145,000	0	145,000	0	76,685	0
Professional Development	60,000	0	60,000	0	58,159	0
Total	1,102,269	0	1,131,722	0	981,266	0
General Administrative and						
Logistical Services		_				_
Official Functions	20,000	0	20,000	0	17,480	0
Postage	32,500	0	32,500	0	30,590	0
Wellness	2,000	0	3,000	0	2,547	0
Security	128,647	0	128,647	0	129,138	0
Total	183,147	0	184,147	0	179,754	0
Community Relations						
Administrative Publications	15,000	0	15,000	0	10,521	0
Dues and Memberships	33,500	0	38,000	0	36,516	0
Community Waivers	0	0	0	0	0	0
Marketing/PR	221,258	0	187,125	0	165,824	C
Development	58,637	0	63,557	0	58,159	C
Accreditation	17,000		27,000		10,802	
Background Checks	5,000	0	5,000	0	4,598	C
Alumni	0		14,115		10,725	
Facilities Schedule Spec	0		21,375		20,628	
Total	350,395	0	371,172	0	317,773	0
Items Not Included in 13a						
Retirement	175,534		175,534		153,322	
Social Security	103,295		103,295		77,797	
Group Insurance	239,789		239,789		169,363	
Workmen's Compensation	4,080		4,080		215	
Unemployment Compensation	3,060		3,060		1,352	
Waiver of Tuition	3,000		3,000		1,552	
Computer Service	295,412		295,412		295,412	
Total Items Not Included in 13a	821,170	0	821,170	0	697,461	C
Grand Total Expenditures						
	0.004.504		0.040.754	•	0.504.500	O
for Institutional Support	2,861,521	0	2,912,751	0	2,534,508	u

		Original A FY16 B				Final Ap FY16 E			Unaudited Actuals FY16				
Executive Management	Un	restricted		estricted	Un	restricted		estricted	Un	restricted		estricted	
_	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
President Faculty Salaries Professional Salaries Support Staff Salaries	2.0	188,786			2.0	188,786			2.0	188,786			
GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries		0 30,000				0 30,000				0			
Supplies and Expenses Travel Equipment		6,000				6,000				17,556 10,095			
Total	2.0	224,786	0.0	0	2.0	224,786	0.0	0	2.0	216,438	0.0	(
Legal Services Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries													
Supplies and Expenses		30,000				30,000				4,596			
Travel Equipment Total	0.0	30,000	0.0	0	0.0	30,000	0.0	0	0.0	4,596	0.0	0	
Board of Trustees Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries													
Supplies and Expenses Travel		15,000				15,000				4,887			
Equipment Total	0.0	15,000	0.0	0	0.0	15,000	0.0	0	0.0	4,887	0.0	O	
CIO Faculty Salaries													
Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries	1.0	93,948			1.0	93,948			1.0	93,948			
Other Salaries Supplies and Expenses Travel		2,000 3,000				2,000 3,000				1,140 2,458			
Equipment Total	1.0	98,948	0.0	0	1.0	98,948	0.0	0	1.0	97,545	0.0		

Expenditures for Institutional Supp	Original Approved FY16 Budget					Final Ap	nrov	od	Unaudited Actuals				
						FY16 E				FY		uais	
Executive Management	Uni	restricted		estricted	Un	restricted		estricted	Un	restricted	R	estricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Institutional Research													
Faculty Salaries	4.0	00.400			4.0	00.400			4.0	00.400			
Professional Salaries	1.0	33,483			1.0	33,483			1.0	33,482			
Support Staff Salaries	0.0	U			0.0	U			0.0	U			
GA/TA/RA Salaries Student Salaries													
Federal Work Study Salaries													
State Work Study Salaries													
Other Salaries		0				0				0			
Supplies and Expenses		2,323				2,323				1,306			
Travel		0				0				0			
Equipment		ŭ				· ·							
Total	1.0	35,806	0.0	0	1.0	35,806	0.0	0	1.0	34,788	0.0	0	
Fiscal Operations													
Dusiness Office													
Business Office													
Faculty Salaries Professional Salaries	3.0	146,542			3.0	150,542			3.0	150,541			
Support Staff Salaries	4.0	89,471			4.0	89,871			4.0	89,814			
GA/TA/RA Salaries	4.0	09,471			4.0	09,071			4.0	09,014			
Student Salaries													
Federal Work Study Salaries													
State Work Study Salaries													
Other Salaries		0				0				0			
Supplies and Expenses		16,000				16,000				9,910			
Travel		,				,				·			
Equipment													
Total	7.0	252,013	0.0	0	7.0	256,413	0.0	0	7.0	250,264	0.0	0	
Purchasing													
Faculty Salaries													
Professional Salaries	1.0	45,576			1.0	45,576			1.0	45,595			
Support Staff Salaries	1.0	21,820			1.0	45,479			1.0	22,901			
GA/TA/RA Salaries		,				-,				,			
Student Salaries													
Federal Work Study Salaries													
State Work Study Salaries													
Other Salaries		0				0				0			
Supplies and Expenses		4,500				4,500				2,289			
Travel													
Equipment	2.0	74 906	0.0	•	2.0	05 555	0.0		2.0	70 706		0	
Total	2.0	71,896	0.0	0	2.0	95,555	0.0	0	2.0	70,786	0.0	0	
Human Resource Services													
Faculty Salaries													
Professional Salaries	3.0	162,521			3.0	135,521			3.0	135,401			
Support Staff Salaries	0.0	0			0.0	0			0.0	0			
GA/TA/RA Salaries													
Student Salaries													
Federal Work Study Salaries													
State Work Study Salaries						_				_			
Other Salaries	0.0	0			0.0	0			0.0	7.005			
Supplies and Expenses		10,546				10,546				7,625			
Travel													
Equipment Total	3.0	172 067	0.0	^	2.0	146 067	0.0	0	3.0	142 000	0.0	^	
าบเลา	ა.0	173,067	U.U	0	3.0	146,067	0.0	U	ა.0	143,026	U.U	U	

		Original A FY16 B				Final Ap FY16 B				Unaudite FY	d Act	uals
Fiscal Operations	Un	restricted		estricted	Un	restricted		estricted	Un	restricted	R	estricted
•	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CFO Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries	1.0 1.0	109,606 23,156			1.0 1.0	114,000 23,156			1.0 1.0	92,071 18,478		
Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel		3,100 7,500				17,100 7,500				6,072 2,007		
Equipment				_				_				_
Total	2.0	143,362	0.0	0	2.0	161,756	0.0	0	2.0	118,628	0.0	0
Logistics												
Official Functions Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses		20,000				20,000				17,480		
Travel		20,000				20,000				17,400		
Equipment Total	0.0	20,000	0.0	0	0.0	20,000	0.0	0	0.0	17,480	0.0	0
Bank Charges Faculty Salaries Professional Salaries Support Staff Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses		50,000				50,000				34,213		
Travel												
Equipment Total	0.0	50,000	0.0	0	0.0	50,000	0.0	0	0.0	34,213	0.0	0
External Audit Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries												
Other Salaries Supplies and Expenses Travel Equipment		45,000				45,000				58,079		
Total	0.0	45,000	0.0	0	0.0	45,000	0.0	0	0.0	58,079	0.0	0

		Original A FY16 I				Final A _l FY16 E	•		Unaudited Actuals FY16				
Fiscal Operations	Un	restricted		estricted	Un	restricted		estricted	Un	restricted		estricted	
•	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
VP Admin Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries	1.0	112,738			1.0	112,738			1.0	112,738			
Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment		4,193 5,000				4,193 5,000				5,220 3,017			
Total	1.0	121,931	0.0	0	1.0	121,931	0.0	0	1.0	120,975	0.0	(
Uncollectable Accounts Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries		145 000				145 000				76 605			
Supplies and Expenses Travel		145,000				145,000				76,685			
Equipment Total	0.0	145,000	0.0	0	0.0	145,000	0.0	0	0.0	76,685	0.0	(
Postage Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries													
Other Salaries Supplies and Expenses		32,500				32,500				30,590			
Travel Equipment						ŕ				,			
Wellness Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel	0.0	32,500 2,000		0	0.0	32,500 3,000	0.0	0	0.0	30,590 2,547			
Equipment													
Total	0.0	2,000	0.0	0	0.0	3,000	0.0	0	0.0	2,547	0.0	1	

		Original A FY16 I				Final A _l FY16 E				Unaudite FY	d Act	uals
Fiscal Operations	Un	restricted		estricted	Un	restricted		estricted	Un	restricted	R	estricted
·	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Security Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries	1.0	55,187 65,460			1.0 3.0	55,187 65,460			1.0 3.0	55,188 66,795		
Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel		0 8,000				0 8,000				0 7,155		
Equipment Total	4.0	128,647	0.0	0	4.0	128,647	0.0	0	4.0	129,138	0.0	C
Administrative Publications Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment		15,000				15,000				10,521		
Total Dues and Memberships Faculty Salaries Professional Salaries Support Staff Salaries Federal Work Study Salaries	0.0	15,000	0.0	0	0.0	15,000	0.0	0	0.0	10,521	0.0	C
State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment Total	0.0	33,500 33,500	0.0	0	0.0	38,000 38,000	0.0	0	0.0	36,516 36,516		,
Community Waivers Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel		0				0	3.3		3.3	0		
Equipment Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	C

Expenditures for Institutional Su		Original A				Final Ap FY16 E				Unaudite FY	d Act	uals
	Un	restricted		estricted	Un	restricted		estricted	Un	restricted	_	estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Development Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries												
Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses		60,000				60,000				58,159		
Travel Equipment												
Total	0.0	60,000	0.0	0	0.0	60,000	0.0	0	0.0	58,159	0.0	0
Community Relations												
Marketing/PR Faculty Salaries												
Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries	3.0	128,985			3.0	94,852			4.0	80,464		
Other Salaries Supplies and Expenses Travel Equipment		0 92,273				0 92,273				0 85,360		
Total	3.0	221,258	0.0	0	3.0	187,125	0.0	0	4.0	165,824	0.0	0
Development Faculty Salaries Professional Salaries	1.0	53,581			1.0	58,501			0.0	57,599		
Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries		ŕ				·						
Other Salaries Supplies and Expenses Travel		0 5,056 0				0 5,056 0				0 560 0		
Equipment Total	1.0	58,637	0.0	0	1.0	63,557	0.0	0	0.0	58,159	0.0	0
Accreditation Faculty Salaries Professional Salaries Support Staff Salaries Federal Work Study Salaries State Work Study Salaries												
Other Salaries Supplies and Expenses Travel		17,000				27,000				10,802		
Equipment Total	0.0	17,000	0.0	0	0.0	27,000	0.0	0	0.0	10,802	0.0	0

		Original A				Final Ap FY16 E				Unaudite FY	d Act ′16	uals
	Uni	restricted		estricted	Un	restricted		estricted	Un	restricted		estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Employment Advertising Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		40.000				50.000						
Supplies and Expenses		40,000				50,000				50,453		
Travel												
Equipment												_
Total	0.0	40,000	0.0	0	0.0	50,000	0.0	0	0.0	50,453	0.0	O
Background Checks												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		5,000				5,000				4,598		
Travel												
Equipment												
Total	0.0	5,000	0.0	0	0.0	5,000	0.0	0	0.0	4,598	0.0	O
Alumni												
Faculty Salaries												
Professional Salaries	0.0	0			0.4	11,115			0.5	10,314		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				3,000				411		
Travel												
Equipment												
Total	0.0	0	0.0	0	0.4	14,115	0.0	0	0.5	10,725	0.0	O
Facilities Schedule Spec												
Faculty Salaries]				
Professional Salaries												
Support Staff Salaries	0.0	0			1.0	20,375			1.0	20,373		
GA/TA/RA Salaries										,		
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses						1,000				255		
Travel						, 0]]		
Equipment												
Total	0.0	0	0.0	0	1.0	21,375	0.0	0	1.0	20,628	0.0	۰ ا

Exhibit 13a Expenditures for Institutional Support

		Original /				Final A				Unaudite		uals
		FY16 E				FY16 E				FY		
		restricted		estricted		restricted		estricted		restricted		estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Details												
Faculty Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Salaries	18.0	1,130,953	0.0	0	18.4	1,094,249	0.0	0	18.5	1,056,127	0.0	0
Support Staff Salaries	9.0	199,907	0.0	0	10.0	244,341	0.0	0	10.0	218,361	0.0	0
GA/TA/RA Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
State Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies and Expenses	0.0	687,991	0.0	0	0.0	731,491	0.0	0	0.0	544,982	0.0	0
Travel	0.0	21,500	0.0	0	0.0	21,500	0.0	0	0.0	17,577	0.0	0
Equipment	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Pooled Benefits	0.0	525,758	0.0	0	0.0	525,758	0.0	0	0.0	402,049	0.0	0
Int'l Services Pooled Charges	0.0	295,412	0.0	0	0.0	295,412	0.0	0	0.0	295,412	0.0	0
Total	27.0	2,861,521	0.0	0	28.4	2,912,751	0.0	0	28.5	2,534,508	0.0	0

Exhibit 14
Expenditures for Operation and Maintenance of Plant

	aintenance of Pla Original	Approved	Final A	pproved	Unaudite	d Actuals
		Budget		Budget		16
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Onrestricted	Restricted	Officatificted	Restricted	Omestricted	Restricted
Maintenance	179,483	0	179,683	0	177,219	(
Custodial	403,392		403,392			
Grounds	107,030		107,275	-	,-	
Building Repair	74,304		78,508		71,401	
						((
Director, Physical Plant	61,104		64,141		/ -	
Snackbar Maintenance Total	6,000 831,313		6,000 838,999	0 0	3,062 772,022	
Items Not Included in 14a						
Retirement	55,339		55,339		47,337	
Social Security	34,207		34,207		24,556	
Group Insurance	57,919		74,418		71,297	
Workmen's Compensation	3,060		3,060		120	
Unemployment Compensation	2,040		2,040		710	
Computer Service	118,165		118,165		118,165	
Natural Gas	145,000		145,000		45,868	
Electricity	400,000		400,000		329,045	
Water	90,000		90,000		57,507	
Sewer and Garbage	50,000		50,000		22,802	
Property Insurance	350,000		350,000		298,778	
Total Items Not Included in 14a	1,305,730	0	1,322,229	0	1,016,185	C
Grand Total Expenditures						
for Student Support	2,137,043	0	2,161,228	0	1,788,207	O

Exhibit 14a
Expenditures for Operation and Maintenance of Plant

		Original A				Final A				Unaudite		uals
	1100	FY16 E restricted			Hm	FY16 E restricted			II.	FY restricted	16 D	estricted
	FTE	Amount	FTE	estricted Amount	FTE	Amount	FTE	estricted Amount	FTE	Amount	FTE	Amount
Maintenance	<u> </u>	Amount		Amount		Amount		Amount		Amount		Amount
Faculty Salaries												
Professional Salaries	1.0	34,035			1.0	34,035			1.0	34,035		
Support Staff Salaries	2.0				2.0	50,648			2.0			
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		95,000				95,000				94,306		
Travel												
Equipment												
Total	3.0	179,483	0.0	0	3.0	179,683	0.0	0	3.0	177,219	0.0	0
Custodial												
Faculty Salaries	I											
Professional Salaries	I											
Support Staff Salaries	4.0	114,362			4.0	114,362			4.0	87,471		
GA/TA/RA Salaries	4.0	114,302			4.0	114,302			4.0	07,471		
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries Other Salaries		0				0				0		
Supplies and Expenses		289,030				289,030				283,446		
Travel		209,030				209,030				203,440		
Equipment												
Total	4.0	403,392	0.0	0	4.0	403,392	0.0	0	4.0	370,917	0.0	0
10141	1.0	400,002	0.0	·	4.0	400,002	0.0	ľ	4.0	0,0,011	0.0	·
Grounds												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	3.0	64,061			3.0	64,306			3.0	64,305		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries	I	0				0				0		
Supplies and Expenses	Ī	42,969				42,969				30,040		
Travel	I											
Equipment	Ī											
Total	3.0	107,030	0.0	0	3.0	107,275	0.0	0	3.0	94,346	0.0	0
Building Repair	Ī											
Faculty Salaries	I											
Professional Salaries	Ī											
Support Staff Salaries	2.0	53,161			2.0	53,365			2.0	53,364		
GA/TA/RA Salaries	1 2.0	55,101			2.0	55,555			0	00,004		
Student Salaries	I											
Federal Work Study Salaries	Ī											
State Work Study Salaries	I											
Other Salaries	I	0				n				n		
Supplies and Expenses	I	21,143				25,143				18,037		
Travel	I	21,143				20, 140				10,037		
Equipment	I											
Total	2.0	74,304		0	2.0	78,508	0.0	0	2.0	71,401	0.0	•

Exhibit 14a
Expenditures for Operation and Maintenance of Plant

Expenditures for Operation and Ma	intene	Original A		ved		Final A	prov	ed		Unaudite	d Act	uals
		FY16 E				FY16 E					16	uuio
		restricted		estricted		restricted		estricted		restricted		estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Director, Physical Plant												
Faculty Salaries Professional Salaries	1.0	55,537			1.0	58,574			1.0	52,500		
Support Staff Salaries	1.0	33,337			1.0	30,374			1.0	32,300		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		5,567				5,567				2,577		
Travel		2,22				2,221				_,-,-		
Equipment												
Total	1.0	61,104	0.0	0	1.0	64,141	0.0	0	1.0	55,077	0.0	0
		,				,				, .		
Snackbar Maintenance												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		6,000				6,000				3,062		
Travel												
Equipment												
Total	0.0	6,000	0.0	0	0.0	6,000	0.0	0	0.0	3,062	0.0	0
Harasalan ad												
Unassigned												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Total	0.0	· ·	0.0	·	0.0	· ·	0.0		0.0	ľ	0.0	ľ
Unassigned												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Šalaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

Exhibit 14a
Expenditures for Operation and Maintenance of Plant

		Original /				Final Ap	-			Unaudite		uals
		FY16 E				FY16 E				FY	_	
	Un	restricted	R	estricted	Un	restricted	R	estricted	Un	restricted	R	estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Details												
Faculty Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Salaries	2.0	89,572	0.0	0	2.0	92,609	0.0	0	2.0	86,535	0.0	0
Support Staff Salaries	11.0	282,032	0.0	0	11.0	282,681	0.0	0	11.0	254,019	0.0	0
GA/TA/RA Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
State Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies and Expenses	0.0	459,709	0.0	0	0.0	463,709	0.0	0	0.0	431,468	0.0	0
Travel	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Equipment	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Utilities	0.0	685,000	0.0	0	0.0	685,000	0.0	0	0.0	455,222	0.0	0
Pooled Benefits	0.0	152,565	0.0	0	0.0	169,064	0.0	0	0.0	144,020	0.0	0
Int'l Services Pooled Charges	0.0	118,165	0.0	0	0.0	118,165	0.0	0	0.0	118,165	0.0	0
Insurance	0.0	350,000	0.0	0	0.0	350,000	0.0	0	0.0	298,778	0.0	0
Total	13.0	2,137,043	0.0	0	13.0	2,161,228	0.0	0	13.0	1,788,207	0.0	0

Exhibit 15
Student Social and Cultural Development

	Original A			oproved		d Actuals
	FY16 B Unrestricted	Restricted	Unrestricted	Budget Restricted	Unrestricted	16 Restricted
Revenues	Omestricted	Restricted	Omestricted	Restricted	Omestricted	Restricted
Tuition and Miscellaneous Fees	16,500		16,500		18,388	
Federal Government Appropriations						
State Government Appropriations						
Local Government Appropriations Federal Govt Grants and Contracts						
State Govt Grants and Contracts						
Local Govt Grants and Contracts						
Private Gifts						
Endowments, Land, Perm Fund						
Sales and Services	75,000		75,000		69,708	
Other Sources	0		0		0	
Total Revenues	91,500	0	91,500	0	88,097	O
				·		
Beginning Balances	129,411		146,399		146,399	
Total Available	220,911	0	237,899	0	234,496	C
Expenditures						
Faculty Salaries						
Professional Salaries						
Support Staff Salaries						
GA/TA/RA Salaries						
Student Salaries						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries	04.000		400.050		00.045	
Supplies * Travel	94,800		109,850		88,015	
Equipment						
Total Expenditures	94,800	0	109,850	0	88,015	d
Transfer To or (From)						
Debt Service	65,000	0	65,000	0	65,000	C
Capital Outlay - Technology	0		0			
Total Transfers	65,000		65,000		65,000	
Ending Balance	61,111	0	63,049	0	81,481	C

Budget 2015-16 Cultural Arts Series \$79,950 Student Gov \$9,850 Museum \$5,000 Revised Budget 2015-16
Cultural Arts Series \$95000
Student Gov \$9,850
Museum \$5,000

Proposed Budget 2016-17 Cultural Arts Series \$79,950 Student Gov \$9,850 Museum \$5,000

Exhibit 17 Public Service

Public Service		Original /				Final Ap				Unaudite		uals
	Un	FY16 E restricted		estricted	Hn	FY16 E restricted		estricted	Un	FY restricted	_	estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund		0		0 699,778 204,500		0 0		0 0 0 1,216,019 204,228 0		0		0 729,833 181,675
Sales and Services Other Sources		10,000 23,000		7,000 0		10,000 23,000		7,000 0		290 33,116		3,865 0
Total Revenues		33,000		911,278		33,000		1,427,247		33,406		915,373
Beginning Balances		165,351		0		213,335		0	0	213,335		7,126
Total Available		198,351		911,278		246,335		1,427,247	J	246,741		922,499
Expenditures			0.0									
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies Travel Equipment Benefits Total Expenditures Transfer To or (From)	0.0 1.0 0.0 0.5	0 49,348 0 5,000 20,000 0 18,750 93,098	0.0 0.0 0.0 0.0	0 338,000 60,000 0 0 15,000 31,800 318,478 55,000 93,000 911,278	0.0 1.0 0.0 0.5 0.0 0.0 0.0 1.5	0 49,348 0 0 0 5,000 20,000 0 18,750 93,098	2.5 0.0 0.0 0.0 1.0 0.0 0.0 0.0 0.0	28,485 390,144 66,855 0 10,600 56,142 38,155 368,267 115,005 184,000 162,594 1,427,247	0.0 1.0 0.0 0.0 0.0 0.0 0.5 0.0 0.0 0.0 1.5	0 32,345 0 0 0 0 0 3,392 0 11,811 47,547	2.5 0.0 0.0 0.0 1.0 0.0 0.0 0.0	268,323 50,161 0 0 0 28,708 23,077 234,984 72,165 118,207
Iransfer 10 or (From) Instuction & General		-70,000		0		-70,000		0		-70,000		0
Ending Balance		175,253		0		223,237		0		269,194		9,072

		Original A FY16 I				Final A				Unaudite F\	d Act ′16	uals
		restricted	R	estricted		restricted	R	estricted		restricted		estricted
(Inactive)	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services				0				0				0
Other Sources				•								0
Total Revenues Beginning Balances				0				0				0
Total Available				0				0				0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries			0.0	0			0.0	0				
State Work Study Salaries Other Salaries Supplies Travel Equipment			0.0	0 0 0 0			0.0	0 0 0				
Benefits Total Expenditures	0.0		0.0	0 0	0.0		0.0	0 0	0.0		0.0	0
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		0

Exhibit 17a Public Service

		Original A FY16 I				Final A _l FY16 B				Unaudite FY	d Act ′16	uals
		restricted	R	estricted		restricted	R	estricted		restricted		estricted
Small Business Development Ctr	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources				172,000				172,500				160,171
Total Revenues		0		172,000		0		172,500		0		160,171
Beginning Balances												
Total Available		0		172,000		0		172,500		0		160,171
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries			3.0 0.0	122,000 0			3.0 0.0	106,828 0			3.0 0.0	,
Other Salaries Supplies Travel Equipment Benefits				30,000 5,000				36,459 7,750 0 21,463				31,253 6,263
Total Expenditures	0.0	0	3.0	15,000 172,000	0.0	0	3.0	172,500	0.0	0	3.0	22,457 160,171
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		0

		Original A FY16 I				Final Ap FY16 E				Unaudite FY	d Act ′16	uals
0000 W		restricted	R	estricted		restricted	R	estricted		restricted		estricted
SBDC Workshops	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources				7,000				7,000				3,865
Total Revenues		0		7,000		0		7,000		0		3,865
Beginning Balances		0		0		0		0		0		7,126
Total Available		0		7,000		0		7,000		0		10,990
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries												
Supplies Travel Equipment Benefits				7,000				7,000 0				1,919
Total Expenditures Transfer To or (From) Instruction and General	0.0	0	0.0	7,000	0.0	0	0.0	7,000	0.0	0	0.0	1,919
Ending Balance		0		0		0		0		0		9,072

Public Service		Original A				Final A _l FY16 B				Unaudite FY	d Act ′16	uals
		restricted		estricted		restricted		estricted		restricted		estricted
Title V	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources				0				524,981				202,769
Total Revenues		0		0		0		524,981		0		202,769
Beginning Balances		0				0				0		
Total Available		0		0		0		524,981		0		202,769
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries			0.0 0.0	0			1.0 3.0 0.5				5.0 3.0 0.5	8,767 25,079 6,437
State Work Study Salaries Other Salaries Supplies Travel Equipment			0.0	0 0 0			0.0	77,450 51,515 184,000			0.0	26,939 21,200 96,197
Benefits Total Expenditures	0.0	0	0.0	0 0	0.0	0	4.5	56,781 524,981	0.0	0	8.5	18,149 202,769
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		0

		Original A FY16 I				Final A _l FY16 E				Unaudite FY	d Act	uals
		restricted	Re	estricted		restricted	R	estricted		restricted		estricted
Inactive	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources				0				0				0
Total Revenues		0		0		0		0		0		0
Beginning Balances												
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries												
Supplies Travel Equipment				0				0				0
Benefits Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0		0
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		0

		Original . FY16 I				Final A _l FY16 E				Unaudite FY	d Act ′16	uals
		restricted	R	estricted		restricted	R	estricted		restricted	R	estricted
(Inactive)	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources				0								
Total Revenues				0				0				0
Beginning Balances												
Total Available				0				0				0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries			0.0 0.0	0								
State Work Study Šalaries Other Salaries Supplies Travel Equipment			0.0	0 0 0								
Benefits Total Expenditures			0.0	0 0			0.0	0			0.0	0
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		0

		Original A FY16 I				Final A FY16 I				Unaudite F\	d Act ′16	uals
		restricted	R	estricted		restricted	R	estricted		restricted		estricted
(Inactive)	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources				0								
Total Revenues				0				0				0
Beginning Balances												
Total Available				0				0				0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries			0.0 0.0	0								
State Work Study Śalaries Other Salaries Supplies Travel Equipment			0.0	0 0 0								
Benefits Total Expenditures			0.0	0 0			0.0	0			0.0	0
Transfer To or (From) Instruction and General												
Ending Balance	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

		Original A				Final A				Unaudite		uals
	Hn	FY16 I restricted		estricted	Hn	FY16 E restricted		estricted	Hn	restricted	′16 I R	estricted
(Inactive)	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources Total Revenues		0 0		0		0 0		0		0		0
Beginning Balances		0				0				0		
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies Travel Equipment		0				0						
Benefits Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		0

Exhibit 17a Public Service

		Original A				Final Ap FY16 E				Unaudite FY	d Act 16	uals
	Un	restricted		estricted	Un	restricted		estricted	Un	restricted		estricted
Contract Training	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources		10,000				10,000				290		
Total Revenues		10,000		0		10,000		0		290		0
Beginning Balances		8,309				37,449				37,449		
Total Available		18,309		0		47,449		0		37,739		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries	1.0	49,348			1.0	49,348			1.0	32,345		
State Work Study Salaries Other Salaries Supplies Travel Equipment	0.5	5,000 5,000			0.5	5,000 5,000			0.5	0 585		
Benefits Total Expenditures	1.5	18,750 78,098	0.0	0	1.5	18,750 78,098	0.0	0	1.5	11,811 44,740	0.0	0
Transfer To or (From) Instruction and General		(70,000)				(70,000)				(70,000)		
Ending Balance		10,211		0		39,351		0		62,999		0

Exhibit 17a Public Service

		Original A FY16 I				Final Ap FY16 E				Unaudite FY	d Act	uals
	Un	restricted		estricted	Un	restricted	R	estricted		restricted	R	estricted
(Inactive)	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources				0				0				0
Total Revenues		0		0		0		0		0		0
Beginning Balances		0				0		0		0		
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries			0.0	0			0.0	0			0.0	
Supplies Travel Equipment Benefits Total Expenditures	0.0	0	0.0	0 0	0.0	0	0.0	0	0.0	0	0.0	0 0 0
Transfer To or (From) Instruction and General	0.0		5.5	·		·		·				
Ending Balance		0		0		0	0.0	0		0	0.0	0

		Original . FY16 I				Final Ap FY16 E				Unaudite FY	d Act	uals
	Un	restricted		estricted		restricted		estricted		restricted	R	estricted
(Inactive)	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources												
Total Revenues		0		0		0		0		0		0
Beginning Balances												
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies Travel Equipment Benefits												
Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		0

		Original A FY16 I				Final A _l FY16 E				Unaudite	d Act	uals
	Un	restricted		estricted	Un	restricted		estricted	Un	restricted		estricted
Other Sources (GYM)	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services												
Other Sources		3,000				3,000				2,425		
Total Revenues		3,000		0		3,000		0		2,425		0
Beginning Balances		50,238				49,383				49,383		
Total Available		53,238		0		52,383		0		51,808		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies		3,000				3,000				2,807		
Travel												
Equipment Benefits		0				0				0		
Total Expenditures	0.0	3,000	0.0	0	0.0	3,000	0.0	0	0.0	2,807	0.0	0
Transfer To or (From) Plant Equipment												
Ending Balance		50,238		0		49,383		0		49,001		0

Public Service		Original A				Final A				Unaudite	d Act	uals
	Un	FY16 I restricted		estricted	Un	FY16 Frestricted		estricted	Un	restricted		estricted
Student Testing Services	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services												
Other Sources		20,000				20,000				30,691		
Total Revenues		20,000		0		20,000		0		30,691		0
Beginning Balances		106,804				126,503				126,503		
Total Available		126,804		0		146,503		0		157,194		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies Travel Equipment Benefits		12,000				12,000				0		
Total Expenditures	0.0	12,000	0.0	0	0.0	12,000	0.0	0	0.0	0	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance		114,804		0		134,503		0		157,194		0

		Original A FY16 I				Final Ap FY16 E				Unaudite FY	d Act	uals
	Un	restricted		estricted	Un	restricted		estricted	Un	restricted		estricted
(Inactive)	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources												
Total Revenues		0		0		0		0		0		0
Beginning Balances		0				0				0		
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies Travel Equipment Benefits												
Total Expenditures Transfer To or (From)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Instruction and General												
Ending Balance		0		0		0		0		0		0

		Original FY16 I				Final A				Unaudite F)	d Act ′16	uals
		restricted	R	estricted		restricted	R	estricted		restricted	R	estricted
(Inactive)	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources												
Total Revenues				0				0				0
Beginning Balances												
Total Available				0				0				0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies Travel / Transportation Equipment												
Benefits Total Expenditures Transfer To or (From)			0.0	0			0.0	0				0
Instruction and General												
Ending Balance	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

		Original A FY16 I				Final A _l FY16 E				Unaudite FY	d Act ′16	uals
		restricted	R	estricted		restricted	R	estricted		restricted		estricted
Enlace	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources				20,000				0 20,000				9,777
Total Revenues		0		20,000		0		20,000		0		9,777
Beginning Balances												
Total Available		0		20,000		0		20,000		0		9,777
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries				10.000				0				
Other Salaries Supplies Travel				16,800 200				16,800 200				8,234 132
Equipment Benefits Total Expenditures	0.0	0	0.0	3,000 20,000	0.0	0	0.0	3,000 20,000	0.0	0	0.0	1,411 9,777
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		0

		Original A FY16 I				Final A _l FY16 E				Unaudite FY	d Act	uals
		restricted	R	estricted		restricted	R	estricted		restricted		estricted
(Inactive)	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources								0				
Total Revenues		0		0		0		0		0		0
Beginning Balances												
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries								0				
Other Salaries Supplies Travel Equipment Benefits Total Expenditures		0		0		0		0 0 0 0		0		0
Transfer To or (From) Instruction and General												
Ending Balance	0.0	0		0		0		0		0		0

Public Service		Original . FY16 I				Final Ap				Unaudite FY	d Act	uals
(haradiaa)		restricted	R	estricted		restricted	R	estricted		restricted		estricted
(Inactive)	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources				0				0				0
Total Revenues		0		0		0		0		0		0
Beginning Balances												
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries			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
State Work Study Salaries Other Salaries Supplies Travel Equipment Benefits			0.0	0 0 0 0			0.0	0 0 0 0			0.0	0 0 0 0
Total Expenditures Transfer To or (From) Instruction and General	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Ending Balance		0		0		0		0		0		0

Public Service		Original FY16				Final Ap				Unaudite FY	d Act	uals
		restricted	R	estricted		restricted	R	estricted		restricted		estricted
(Inactive)	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources												
Total Revenues		0		0		0		0		0		0
Beginning Balances												
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies Travel Equipment Benefits												
Total Expenditures Transfer To or (From)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Instruction and General												
Ending Balance		0		0		0		0		0		0

		Original A FY16 I				Final Ap FY16 E				Unaudite FY	d Act	uals
	Un	restricted		estricted	Un	restricted		estricted	Un	restricted		estricted
(Inactive)	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources				0								
Total Revenues		0		0		0		0		0		0
Beginning Balances												
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies Travel Equipment				0 0 0								
Benefits Total Expenditures	0.0	0	0.0	0 0	0.0	0	0.0	0	0.0	0	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		0

		Original A FY16 I				Final Ap FY16 E				Unaudite FY	d Act	uals
	Un	restricted		estricted		restricted		estricted	Un	restricted		estricted
(Inactive)	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources				0								
Total Revenues		0		0		0		0		0		0
Beginning Balances												
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies Travel Equipment Benefits			0.0	0 0								
Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance	0.0	0		0		0		0		0		0

Public Service		Original A				Final A _l FY16 B				Unaudite FY	d Act	uals
		restricted	R	estricted		restricted	R	estricted		restricted		estricted
Xcel Arts	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources				3,500				3,500				3,500
Total Revenues		0		3,500		0		3,500		0		3,500
Beginning Balances												
Total Available		0		3,500		0		3,500		0		3,500
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries												
Supplies Travel Equipment Benefits				3,500				3,500				3,500
Total Expenditures Transfer To or (From) Instruction and General	0.0	0	0.0	3,500	0.0	0	0.0	3,500	0.0	0	0.0	3,500
Ending Balance	0.0	0		0		0		0		0		0

Exhibit 17a Public Service

		Original A FY16 I				Final Ap FY16 E				Unaudite FY	d Act ′16	uals
		restricted		estricted		restricted		estricted		restricted		estricted
Perkins Redistribution	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources				24,778				46,949				34,426
Total Revenues		0		24,778		0		46,949		0		34,426
Beginning Balances												
Total Available		0		24,778		0		46,949		0		34,426
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries								0				
Other Salaries Supplies				24,778				46,949				1,170 10,999
Travel Equipment								0				22,010
Benefits Total Expenditures	0.0	0	0.0	24,778	0.0	0	0.0	46,949	0.0	0	0.0	247 34,426
Transfer To or (From) Instruction and General	5.5			_ ,,	0.0	·		16,616	0.0			0 1, 120
Ending Balance	0.0	0		0		0		0		0		0

Exhibit 17a Public Service

		Original A FY16 I				Final A _l FY16 E				Unaudite FY	d Act	uals
		restricted	Re	estricted		restricted	R	estricted		restricted		estricted
(Inactive)	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources				0				0				0
Total Revenues		0		0		0		0		0		0
Beginning Balances												
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries			0.0	0			0.0	0			0.0	0
State Work Study Salaries Other Salaries Supplies Travel Equipment Benefits Total Expenditures	0.0	0	0.0	0 0 0	0.0	0	0.0	0 0 0 0		0	0.0	0 0 0
Transfer To or (From) Instruction and General			5.5	·				J				·
Ending Balance	0.0	0		0		0		0		0		0

Exhibit 17a Public Service

		Original A FY16 I				Final A _l FY16 B				Unaudite FY	d Act ′16	uals
		restricted	R	estricted		restricted	R	estricted		restricted		estricted
TRIO CASA	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources				325,000				303,565				243,796
Total Revenues		0		325,000		0		303,565		0		243,796
Beginning Balances												
Total Available		0		325,000		0		303,565		0		243,796
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries			2.0 1.0	90,000 25,000			2.0 1.0	86,582 26,248 0			2.0 1.0	,
Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies Travel			1.0	15,000 15,000 140,000			1.0	56,142 0 83,682 5,453			1.0	28,708 0 77,178 0
Equipment Benefits Total Expenditures	0.0	0	4.0	40,000 325,000	0.0	0	4.0	0 45,458 303,565	0.0	0	4.0	0 43,743 243,796
Transfer To or (From) Instruction and General												
Ending Balance	0.0	0		0		0		0		0		0

Exhibit 17a Public Service

Public Service		Original A				Final A _l FY16 B				Unaudite FY	d Act	uals
		restricted	R	estricted		restricted	R	estricted		restricted		estricted
Upward Bound	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources				350,000				340,524				248,842
Total Revenues		0		350,000		0		340,524		0		248,842
Beginning Balances												
Total Available		0		350,000		0		340,524		0		248,842
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries			2.0 1.0	126,000 35,000			2.0 1.0	81,234 29,357 10600			2.0 1.0	
State Work Study Śalaries Other Salaries Supplies Travel Equipment			0.0	0 0 104,000 50,000			0.0	0 21,355 111,799 50,287			0.0	0 13,673 74,836 44,702
Benefits Total Expenditures	0.0	0	3.0	35,000 350,000	0.0	0	3.0	35,892 340,524	0.0	0	3.0	23,029 248,842
Transfer To or (From) Instruction and General												
Ending Balance	0.0	0		0		0		0		0		0

Exhibit 17a Public Service

		Original A FY16 I			Final Ap FY16 E				Unaudite FY	d Act ′16	uals	
		restricted	R	estricted		restricted	R	estricted		restricted		estricted
New Mexico Arts	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources				7,000				0 6,628				6,628
Total Revenues		0		7,000		0		6,628		0		6,628
Beginning Balances												
Total Available		0		7,000		0		6,628		0		6,628
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries												
Supplies Travel Equipment Benefits				7,000				6,628				6,628
Total Expenditures Transfer To or (From) Instruction and General	0.0	0	0.0	7,000	0.0	0	0.0	6,628	0.0	0	0.0	6,628
Ending Balance	0.0	0		0		0		0		0		0

Exhibit 17a Public Service

		Original A FY16 I				Final Ap FY16 E				Unaudite FY	d Act	uals
		restricted	R	estricted		restricted	R	estricted		restricted		estricted
Western States Arts	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources				2,000				0 1,600				1,600
Total Revenues		0		2,000		0		1,600		0		1,600
Beginning Balances												
Total Available		0		2,000		0		1,600		0		1,600
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries												
Supplies Travel Equipment Benefits				2,000				1,600				1,600
Total Expenditures Transfer To or (From) Instruction and General	0.0	0	0.0	2,000	0.0	0	0.0	1,600	0.0	0	0.0	1,600
Ending Balance	0.0	0		0		0		0		0		0

		Original A FY16 I				Final A _l FY16 E				Unaudite FY	d Act	uals
		restricted	Re	estricted		restricted	R	estricted		restricted		estricted
New England Fed of the Arts	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources								0				
Total Revenues		0		0		0		0		0		0
Beginning Balances												
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies Travel Equipment Benefits								0				
Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance	0.0	0		0		0		0		0		0

Exhibit 17a Public Service

		Original A FY16 I				Final Ap FY16 E				Unaudite FY	d Act	uals
		restricted	R	estricted		restricted	R	estricted		restricted		estricted
(Inactive)	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources				0				0				0
Total Revenues		0		0		0		0		0		0
Beginning Balances												
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries			0.0	0			0.0	0			0.0	0
State Work Study Salaries Other Salaries Supplies Travel Equipment			0.0	0 0 0 0			0.0	0 0 0			0.0	0 0 0 0
Benefits Total Expenditures	0.0	0	0.0	0 0	0.0	0	0.0	0 0	0.0	0	0.0	0 0
Transfer To or (From) Instruction and General												
Ending Balance	0.0	0		0		0		0		0		0

		Original A FY16 I				Final Ap FY16 E				Unaudite FY	d Act	uals
		restricted	Re	estricted		restricted	R	estricted		restricted		estricted
(Inactive)	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources				0				0				0
Total Revenues		0		0		0		0		0		0
Beginning Balances												
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries			0.0	0			0.8	0			0.0	0
State Work Study Salaries Other Salaries Supplies Travel Equipment Benefits Total Expenditures	0.0	0	0.8	0 0 0 0 0	0.0	0	0.8	0 0 0 0 0	0.0	0	0.0	0 0 0 0 0
Transfer To or (From) Instruction and General												
Ending Balance	0.0	0		0		0		0		0		0

Internal Service Departments												
		Original /				Final A	-			Unaudite		uals
	Hn	FY16 E restricted		stricted	Hn	FY16 E restricted		estricted	Hn	restricted	′16	estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations		0		0		0		0		0		0
Federal Govt Grants and Contracts State Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund								-				
Sales and Services Other Sources		5,000				8,000				1,803		
Total Revenues		5,000		0	0.0	8,000	0.0	0	0.0	1,803		0
Beginning Balances		349,680		0		455,216		0		455,216		0
Total Available		354,680		0		463,216		0		457,019	0.0	0
Expenditures												
Faculty Salaries Professional Salaries	13.0	0 528,594			13.0	0 524,594			13.5	0 509,555		
Support Staff Salaries		0				0				19,938		
GA/TA/RA Salaries		0				0				0		
Student Salaries		0				0				0		
Federal Work Study Salaries		0				0				0		
State Work Study Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies		942,000				971,500				836,263		
Travel		7,000				7,000				1,934		
Equipment		16,000				39,500				39,032		
Benefits		188,624				190,724				187,278		
Total Expenditures	13.0	1,682,218	0.0	0	13.0	1,733,318	0.0	0	13.5	1,594,000	0.0	0
Internal Department Charges												
Instruction		815,562				815,562				819,139		
Academic Support		173,705				173,705				153,477		
Student Services		212,247				212,247				203,077		
Institutional Support		321,412				321,412				319,430		
Operation & Maintenance of Plant		130,165				130,165				121,795		
Auxiliaries		4,000				4,000				1,465		
Information Technology		0				0				14,609		
Grants		0				0				70		
Miscellaneous Total Charges		0 1,657,091				0 1,657,091				31,222 1,664,285		
Expenses Net of		•										
Internal Department Charges		25,127		0		76,227		0		-70,285		0
Transfers TO (From)		_								_		
Capital Outlay Minor Projects		0				0				0		
Internal Service Total Net Transfers		0 0				0 0				0 0		
Ending Balance		329,553		0		386,989		0		527,304		0
Enumy Dalance		3∠9,553		U		300,869		U		527,3U4		U

Internal Service Departments		Original				Final A				Unaudite		uals
	He	FY16 I restricted		t estricted	Hn	FY16 E restricted		et estricted	Hn	FY restricted	′16	estricted
Car Pool	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources												
Total Revenues		0		0		0		0		0		0
Beginning Balances		36,803				34,686				34,686		
Total Available		36,803		0		34,686		0		34,686		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies Travel Equipment		15,000				15,000				6,439		
Benefits Total Expenditures	0.0	15,000	0.0	0	0.0	15,000	0.0	0	0.0	6,439	0.0	0
Internal Department Charges Instruction Academic Support Student Services Institutional Support Operation & Maintenance of Plant Other Total Charges		5,000 2,000 2,000 2,000 4,000 0 15,000		0		5,000 2,000 2,000 2,000 4,000 0 15,000		0		74 41 0 492 2,529 694 3,830		0
Expenses Net of Internal Department Charges		0		0		0		0		2,610		0
Transfers TO (From) Capital Outlay Minor Projects Total Net Transfers		0				0 0				0		
Ending Balance		36,803		0		34,686		0		32,076		0

		Original FY16 I				Final A _l FY16 B				Unaudite FY	d Act ′16	uals
	Un	restricted		estricted	Un	restricted		estricted	Un	restricted	_	estricted
Printing Services	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services		3,000				6,000				1,803		
Other Sources Total Revenues		3,000		0		6,000		0		1,803		0
Beginning Balances		109,468				146,730				146,730		
Total Available		112,468		0		152,730		0		148,533		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies		35,000				48,000				42,590		
Travel Equipment												
Equipment Benefits Total Expenditures	0.0	10,000 45,000	0.0	0	0.0	0 48,000	0.0	0	0.0	0 42,590	0.0	0
Internal Department Charges Instruction Academic Support Student Services Institutional Support Operation & Maintenance of Plant Other Total Charges	3.3	21,000 5,000 13,000 5,000 1,000 45,000	3.3	0	3.3	21,000 5,000 13,000 5,000 1,000 45,000	3.3	0	3.3	34,684 1,918 13,688 14,652 51 12,225 77,219	3.3	0
Expenses Net of Internal Department Charges		0		0		3,000		0		(34,629)		0
Transfers TO (From) Capital Outlay Minor Projectss Total Net Transfers		0				0 0				0		
Ending Balance		112,468		0		149,730		0		183,162		0

Internal Service Departments		Original				Final A				Unaudite		uals
	He	FY16 I		estricted	He	FY16 E restricted		estricted	He	restricted	′16 R	estricted
Telephone Service	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts												
Sales and Services		2,000				2,000				0		
Total Revenues		2,000		0		2,000		0		0		0
Beginning Balances		22,104				23,154				23,154		
Total Available		24,104		0		25,154		0		23,154		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies		42,000				42,000				35,039		
Travel Equipment		42,000				42,000				00,000		
Benefits Total Expenditures	0.0	42,000	0.0	0	0.0	42,000	0.0	0	0.0	35,039	0.0	0
Internal Department Charges										·		
Instruction Academic Support Student Services Institutional Support Operation & Maintenance of Plant Other		11,000 9,000 10,000 9,000 3,000				11,000 9,000 10,000 9,000 3,000				12,930 2,608 8,689 5,792 833 8,868		
Total Charges		42,000		0		42,000		0		39,720		0
Expenses Net of Internal Department Charges		0		0		0		0		(4,681)		0
Transfers TO (From) From IT Total Net Transfers		0				0				0		
		24,104		0		· ·		0		0 27,835		0
Ending Balance		24,104		U		25,154		0		21,033		0

Internal Service Departments		Original A	Appro	ved		Final A	prov	ed		Unaudite	d Act	uals
		FY16 I				FY16 E					/16	
Information Technology	FTE	restricted Amount	FTE	estricted Amount	FTE	restricted Amount	FTE	estricted Amount	FTE	restricted Amount	FTE	estricted Amount
information recimology	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources												
Total Revenues		0		0		0		0		0		0
Beginning Balances		180,761				249,746				249,746		
Total Available		180,761		0		249,746		0		249,746		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries	13.0	528,594 0			13.0	524,594 0			13.5 1.0			
State Work Study Salaries Other Salaries Supplies Travel Equipment Benefits Total Expenditures	13.0	0 800,000 7,000 6,000 188,624 1,530,218	0.0	0	13.0	0 816,500 7,000 39,500 190,724 1,578,318	0.0	0	14.5	0 714,101 1,934 39,032 187,278 1,471,838	0.0	0
Internal Department Charges Instruction Academic Support Student Services Institutional Support Operation & Maintenance of Plant Auxiliary Enterprises Total Charges		766,562 147,705 177,247 295,412 118,165 0 1,505,091		0		766,562 147,705 177,247 295,412 118,165 0 1,505,091		0		766,562 147,705 177,247 295,412 118,165 0 1,505,091		0
Expenses Net of Internal Department Charges		25,127		0		73,227		0		(33,253)		0
Transfers TO (From) Capital Outlay Minor Projects Telcom Total Net Transfers		0				0 0 0				0		
Ending Balance		155,634		0		176,519		0		282,998		0

Exhibit 18a Internal Service Departments

Internal Service Departments		Original				Final A				Unaudite		uals
	Ha	FY16 I		estricted	Ha	FY16 E			11.5		′16	4 wi - 4 - d
Departmental Supplies	FTE	restricted Amount	FTE	Amount	FTE	restricted Amount	FTE	estricted Amount	FTE	restricted Amount	FTE	estricted Amount
Revenues												
Tuiting and Minar House to Free												
Tuition and Miscellaneous Fees Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		0		0		0		0		0
Beginning Balances		544				900				900		
Total Available		544		0		900		0		900		0
Expenditures												
Faculty Salaries												
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries Other Salaries												
Supplies		50,000				50,000				38,094		
Travel		00,000				00,000				00,004		
Equipment												
Benefits		0				0				0		
Total Expenditures	0.0	50,000	0.0	0	0.0	50,000	0.0	0	0.0	38,094	0.0	0
Internal Department Charges												
Instruction		12,000				12,000				4,890		
Academic Support Student Services		10,000 10,000				10,000 10,000				1,205 3,453		
Institutional Support		10,000				10,000				3,453		
Operation & Maintenance of Plant		4,000				4,000				217		
Auxiliary Enterprises		4,000				4,000				1,465		
Information Technology		0				0				14,609		
Grants		0				0				70		
Miscellaneous Total Charges		0 50,000		0		0 50,000		0		9,434 38,425		0
Expenses Net of Internal Department Charges		0		0		0		0		(332)		0
		_								()		
Ending Balance		544		0		900		0		1,232		0

Exhibit 19 Student Aid, Grants, and Stipends

Student Aid, Grants, and Stipends		Approved Budget		oproved Budget	Unaudite FY	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Tuition and Miscellaneous Fees						
Federal Government Appropriations SEOG		44,411		43,077		42,268
ACG Pell Grants		0 4,500,000		4,500,000		3,216,048
Direct Loans		2,250,000		2,250,000		798,869
Total Federal Govt Appropriations	0	6,794,411	0	6,793,077	0	4,057,185
State Government Appropriations NMSIG NM Lottery College Affordability		250,000 90,000 45,000		250,000 90,000 49,824		186,409 46,224 49,574
Legislative Endowment Scholarship		4,000		4,363		4,363
CCAMPIS Total State Govt Appropriations	0	0 389,000	0	394,187	0	0 286,570
Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts						
Private Gifts Nursing Loan for Service Endowments, Land, Perm Fund Sales and Services Other Sources		250,000 59,000		250,000 59,000		160,970 12,000
Total Revenues	0	7,492,411	0	7,496,264	0	4,516,725
Beginning Balances			0			
Total Available	0	7,492,411	0	7,496,264	0	4,516,725
Expenditures						
Federal Work Study Salaries State Work Study Salaries Other Salaries						
SEOG		44,411		43,077		42,268
ACG		0		0		0
Pell Grants		4,500,000		4,500,000		3,216,048
Direct Loans NMSIG		2,250,000 250,000		2,250,000 250,000		798,869 186,409
Legislative Endowment Scholarship CCAMPIS		4,000		4,363		4,363
Private Scholarships Nursing Loan for Service		250,000 59,000		250,000 59,000		160,970 12,000
3% Scholarships	86,116	39,000	86,116	39,000	86,116	12,000
NM Lottery	33,.10	90,000	23,.10	90,000	33,.10	46,224
College Affordability		45,000		49,824		49,574
Total Expenditures	86,116	7,492,411	86,116	7,496,264	86,116	4,516,725
Transfer To or (From)						
Instruction and General	(86,116)	0	(86,116)	0	(86,116)	0
Ending Balance	0	0	0	0	0	0

Exhibit 20 Auxiliary Enterprises

Auxiliary Enterprises	r	Onininal	A			Final A		- d		l locate alita	al A a 4	
		Original A FY16 B				Final Ap FY16 E				Unaudite FY	a Act '16	uais
		restricted	Re	estricted		restricted	R	estricted		restricted		estricted
Cosmetology Clinic	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services		40,000				40,000				38,562		
Other Sources Total Revenues		40,000		0		40,000		0		38,562		0
Beginning Balances		109,642		U		124,632		U		124,631		
Total Available		149,642		0		164,632		0		163,193		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies Travel		40,000				40,000				20,045		
Equipment Benefits Computer Service												
Total Expenditures Transfers To or (From) Instruction and General Plant Capital Outlay	0.0	40,000	0.0	0	0.0	40,000	0.0	0	0.0	20,045	0.0	0
Ending Balance		109,642		0		124,632		0		143,149		O

Capital Outlay Allocated	Original Approved FY16 Budget	Final Approved FY16 Budget	Unaudited Actuals FY16
Revenues			
State Appropriation	0	0	0
State General Obligation Bonds	13,000	542,983	500,000
State Severance Tax Bonds	0	400,000	0
Student Fees	5 000	0 5 000	0
Interest on Investments Private Gifts	5,000	5,000 0	8,233
Total Revenues	18,000	947,983	508,233
Beginning Balance	1,852,094	2,634,872	2,634,872
Total Available	1,870,094	3,582,855	3,143,105
Expenditures			
Major Projects	113,000	1,065,922	782,643
Minor Projects	90,000	615,000	98,937
Infrastructure Projects	0	0	0
Banner/Technology	100,000	100,000	0
Library materials	0	29,983	0
Equipment Total Expenditures	130,000 433,000	270,000 2,080,905	198,706 1,080,286
Transfers to (From)			
Instruction and General	(60,000)	(235,000)	(235,000)
Student Social and Cultural	o´	` ′ 0′	o´
Research	0	0	0
Public Service	0	0	0
Internal Service Departments	0	0	0
Student Aid, Grants, Stipends	0	0	0
Auxiliary Enterprises Endowments	0 0	0	0
Independent Operations	0	0	0
Renewals and Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Capital Projects	0	0	0
Total Net Transfers	(60,000)	(235,000)	(235,000)
Ending Balance, Allocated	1,497,094	1,736,950	2,297,819

Capital Outlay	Original Assessed	Final Approved Unaudited Actua		
GOB Roof	Original Approved FY16 Budget	Final Approved FY16 Budget	FY16	
Revenues				
State Appropriation State General Obligation Bonds State Severance Tax Bonds Institutional Bonds Interest on Investments		500,000	500,000	
Private Gifts Total Revenues	0	500,000	500,000	
Beginning Balance	0	0	0	
Total Available	0	500,000	500,000	
Expenditures Construction Contract Moveable Equipment Architectural/Engineering Fees		500,000	500,000	
Total Expenditures	0	500,000	500,000	
Transfers				
Instruction and General Student Social and Cultural Research Public Service Internal Service Departments Student Aid, Grants, Stipends Auxiliary Enterprises Endowments Independent Operations Renewals and Replacements Retirement of Indebtedness Capital Projects Total Net Transfers	0	0	0	
Ending Balance, Allocated	0	0	0	

Capital Outlay			
Minor Projects	Original Approved FY16 Budget	Final Approved FY16 Budget	Unaudited Actuals FY16
Revenues			
State Appropriation State General Obligation Bonds State Severance Tax Bonds	0	0	0
Institutional Bonds			
Interest on Investments	5,000	5,000	7,424
Total Revenues	5,000	5,000	7,424
Beginning Balance	1,059,291	1,111,383	1,111,383
Total Available	1,064,291	1,116,383	1,118,807
Expenditures			
Parking Lot			
Roof Repair	50,000	50,000	38,300
Miscellaneous			12,158
Renovation	20,000	145,000	48,480
Architect	_5,555		.0, .00
Building Security			
Landscaping	20,000	20,000	0
Facilities Building	20,000	20,000	Ö
Total Expenditures	90,000	215,000	98,937
Transfers			
Instruction and General Student Social and Cultural Research Public Service Internal Service Departments Student Aid, Grants, Stipends Auxiliary Enterprises Endowments Independent Operations Renewals and Replacements Retirement of Indebtedness		0	0
Capital Projects			
Total Net Transfers	0	0	0
Ending Balance, Allocated	974,291	901,383	1,019,870

Capital Outlay						
Banner/Technology	Original Approved FY16 Budget	Final Approved FY16 Budget	Unaudited Actuals FY16			
Revenues						
State Appropriation State General Obligation Bonds State Severance Tax Bonds						
Student Fees	0	0	0			
Interest on Investments						
Total Revenues	0	0	0			
Beginning Balance	413,784	513,784	513,784			
Total Available	413,784	513,784	513,784			
Expenditures						
Computers	0	0				
Software Licenses	100,000	100,000	0			
SCT Services	0	0	0			
Total Expenditures	100,000	100,000	0			
Transfers to (From)						
Instruction and General	0	0	0			
Student Social and Cultural	0	0				
Research						
Public Service						
Internal Service Departments						
Student Aid, Grants, Stipends Auxiliary Enterprises						
Endowments						
Independent Operations						
Renewals and Replacements						
Retirement of Indebtedness						
Capital Projects						
Total Net Transfers	0	0	0			
Ending Balance, Allocated	313,784	413,784	513,784			

Capital Outlay			
IT Equipment	Original Approved FY16 Budget	Final Approved FY16 Budget	Unaudited Actuals FY16
Revenues			
State Appropriation State General Obligation Bonds State Severance Tax Bonds			
Institutional Bonds Interest on Investments Private Gifts			
Total Revenues	0	0	0
Beginning Balance	0	12,371	12,371
Total Available	0	12,371	12,371
Expenditures Construction Contract Moveable Equipment Architectural/Engineering Fees	60,000	0 235,000	198,148
Total Expenditures	60,000	235,000	198,148
Transfers			
Instruction and General Student Social and Cultural Research Public Service	(60,000)	(235,000)	(235,000)
Internal Service Departments Student Aid, Grants, Stipends Auxiliary Enterprises Endowments Independent Operations Renewals and Replacements Retirement of Indebtedness Capital Projects		0	
Total Net Transfers	(60,000)	(235,000)	(235,000)
Ending Balance, Allocated	0	12,371	49,223

Capital Outlay						
Snack Bar	Original Approved FY16 Budget	Final Approved FY16 Budget	Unaudited Actuals FY16			
Revenues						
State Appropriation State General Obligation Bonds * State Severance Tax Bonds						
Institutional Bonds Interest on Investments						
Private Grants Total Revenues	0	0	0			
Beginning Balance	14,600	19,600	19,600			
Total Available	14,600	19,600	19,600			
Expenditures Construction Contract Moveable Equipment	10,000	10,000	308			
Architectural/Engineering Fees						
Total Expenditures	10,000	10,000	308			
Transfers						
Instruction and General Student Social and Cultural Research Public Service Internal Service Departments Student Aid, Grants, Stipends Auxiliary Enterprises Endowments Independent Operations Renewals and Replacements Retirement of Indebtedness Capital Projects		0				
Total Net Transfers	0	0	0			
Ending Balance, Allocated	4,600	9,600	19,292			

Capital Outlay						
Printing Equipment	Original Approved FY16 Budget	Final Approved FY16 Budget	Unaudited Actuals FY16			
Revenues						
State Grants & Contracts State General Obligation Bonds State Severance Tax Bonds Institutional Bonds Interest on Investments	0	0				
Total Revenues	0	0	0			
Beginning Balance	104,209	154,209	154,209			
Total Available	104,209	154,209	154,209			
Expenditures Construction Contract Moveable Equipment Architectural/Engineering Fees	0 50,000	0 25,000	250			
Total Expenditures	50,000	25,000	250			
Transfers						
Instruction and General Student Social and Cultural Research Public Service Internal Service Departments Student Aid, Grants, Stipends Auxiliary Enterprises Endowments Independent Operations Renewals and Replacements Retirement of Indebtedness Capital Projects		0	0			
Total Net Transfers	0	0	0			
Ending Balance, Allocated	54,209	129,209	153,959			

Capital Outlay		nnroyed Unaudited Actuals			
GOB Library 14	Original Approved FY16 Budget	Final Approved FY16 Budget	Unaudited Actuals FY16		
Revenues					
State Appropriation State General Obligation Bonds * State Severance Tax Bonds Institutional Bonds Interest on Investments	0	29,983	0		
Total Revenues	0	29,983	0		
Beginning Balance	0	0	0		
Total Available	0	29,983	0		
Expenditures Construction Contract Moveable Equipment Architectural/Engineering Fees Library Materials Total Expenditures	0 0	29,983 29,983	0 0		
Transfers					
Instruction and General Student Social and Cultural Research Public Service Internal Service Departments Student Aid, Grants, Stipends Auxiliary Enterprises Endowments Independent Operations Renewals and Replacements Retirement of Indebtedness Capital Projects Total Net Transfers	0	0	0		
Ending Balance, Allocated	0	0	0		

Capital Outlay			
CarPool	Original Approved FY16 Budget	Final Approved FY16 Budget	Unaudited Actuals FY16
Revenues			
State Appropriation State General Obligation Bonds * State Severance Tax Bonds Institutional Bonds Interest on Investments			
Total Revenues	0	0	0
Beginning Balance	40,000	50,000	50,000
Total Available	40,000	50,000	50,000
Expenditures Construction Contract Moveable Equipment Architectural/Engineering Fees	10,000	0	0
Total Expenditures	10,000	0	0
Transfers			
Instruction and General Student Social and Cultural Research Public Service			0
Internal Service Departments Student Aid, Grants, Stipends Auxiliary Enterprises Endowments Independent Operations Renewals and Replacements Retirement of Indebtedness Capital Projects		0	_
Total Net Transfers	0	0	0
Ending Balance, Allocated	30,000	50,000	50,000

riginal Approved FY16 Budget	Final Approved FY16 Budget	Unaudited Actuals FY16
13,000	13,000	
13,000	13,000	
		0
13,000	13,000	0
0	0	0
13,000	13,000	0
13,000	13,000	0
13,000	13,000	0
0 0	0 0	0 0
	0 13,000 13,000	0 13,000 13,000 13,000 13,000 13,000 0

Capital Outlay						
STB Barracks Demolition	Original Approved FY16 Budget	Final Approved FY16 Budget	Unaudited Actuals FY16			
Revenues						
State Appropriation State General Obligation Bonds * State Severance Tax Bonds Institutional Bonds Interest on Investments		400,000				
Total Revenues	0	400,000	0			
Beginning Balance	0	0	0			
Total Available	0	400,000	0			
Expenditures Construction Contract Moveable Equipment Architectural/Engineering Fees Supplies and Expense Total Expenditures	0	400,000 0 400,000	0			
Transfers						
Instruction and General Student Social and Cultural Research Public Service Internal Service Departments Student Aid, Grants, Stipends Auxiliary Enterprises Endowments Independent Operations Renewals and Replacements Retirement of Indebtedness Capital Projects		0				
Total Net Transfers Ending Balance, Allocated	0 0	0 0	0 0			

Exhibit la Capital Outlay

Capital Outlay	Original Approved	Final Approved	Unaudited Actuals			
Petty Performing Arts Center	FY16 Budget	FY16 Budget	FY16			
 						
Revenues						
State Appropriation State General Obligation Bonds State Severance Tax Bonds Institutional Bonds Interest on Investments	0		0			
Private Gifts	0	0	0			
Total Revenues	0	0	0			
Beginning Balance	0	452,922	452,922			
Total Available	0	452,922	452,922			
Expenditures Construction Contract Moveable Equipment Architectural/Engineering Fees Supplies and Expense	0	452,922	273,229			
Total Expenditures	0	452,922	273,229			
Transfers						
Instruction and General Student Social and Cultural Research Public Service Internal Service Departments Student Aid, Grants, Stipends Auxiliary Enterprises						
Endowments Independent Operations Renewals and Replacements Retirement of Indebtedness Capital Projects		0				
Total Net Transfers	0	0	0			
Ending Balance, Allocated	0	0	179,692			

Exhibit la Capital Outlay

Capital Outlay			
AHC Phase II	Original Approved FY16 Budget	Final Approved FY16 Budget	Unaudited Actuals FY16
Revenues			
State Appropriation State General Obligation Bonds *	0	0	0
State Severance Tax Bonds Institutional Bonds			
Interest on Investments Private Gifts	0	0	809
Total Revenues	0	0	809
Beginning Balance	220,211	320,603	320,603
Total Available	220,211	320,603	321,413
Expenditures Construction Contract Moveable Equipment	100,000 0	100,000	9,414 0
Architectural/Engineering Fees Supplies and Expense	0	0	0
Total Expenditures	100,000	100,000	9,414
Transfers			
Instruction and General Student Social and Cultural Research Public Service Internal Service Departments Student Aid, Grants, Stipends Auxiliary Enterprises Endowments Independent Operations Renewals and Replacements Retirement of Indebtedness Capital Projects Total Net Transfers	0	0 0	0
Ending Balance, Allocated	120,211	220,603	311,999

Exhibit la Capital Outlay

AHC Enhancments	Original Approved FY16 Budget	Final Approved FY16 Budget	Unaudited Actuals FY16
Revenues			
State Appropriation State General Obligation Bonds * State Severance Tax Bonds	0	0	0
Institutional Bonds Interest on Investments	0	0	0
Private Gifts Total Revenues	0	0 0	0
Beginning Balance	0	0	0
Total Available	0	0	0
Expenditures Construction Contract Moveable Equipment Architectural/Engineering Fees Supplies and Expense Total Expenditures	0 0 0 0	0 0 0 0	0 0 0 0
Transfers			
Instruction and General Student Social and Cultural Research Public Service Internal Service Departments Student Aid, Grants, Stipends Auxiliary Enterprises Endowments Independent Operations Renewals and Replacements Retirement of Indebtedness Capital Projects Total Net Transfers	0	0	0
Ending Balance, Allocated	o	0	o

Exhibit II
Renewals and Replacements

Renewals and Replacements			
	Original Approved	Final Approved	Unaudited Actuals
	FY16 Budget	FY16 Budget	FY16
Revenues			
Revenues			
Federal Grant	0	0	0
State Appropriation	0	0	0
State General Obligation Bonds	0	0	0
State Severance Tax Bonds	0	0	0
Institutional Bonds	0	0	0
Interest on Investments	0	0	0
Other	0	0	0
Total Revenues	0	0	0
Beginning Balance	1,585,673	1,759,859	1,759,859
Total Available	1,585,673	1,759,859	1,759,859
Expenditures			
Building Renewal	1,150,000	1,150,000	759,781
Equipment Replacement	71,377	71,377	44,512
ARRA Project	0	0	0
,			
Total Expenditures	1,221,377	1,221,377	804,293
Transfers			
Instruction and General	(302,434)	(302,434)	(302,434)
Student Social and Cultural	0	0	0
Research	0	0	0
Public Service	0	0	0
Internal Service Departments	0	0	0
Student Aid, Grants, Stipends	0	0	0
Auxiliary Enterprises	0	0	0
Intercollegiate Athletics Independent Operations	0	0	0
Capital Outlay	0 0	0	0
Retirement of Indebtedness	0	0	0
iverilette of indeptedness	O	O	U
Total Net Transfers	(302,434)	(302,434)	(302,434)
Ending Balance	666,730	840,916	1,258,000

Exhibit Ila Renewals and Replacements

Original Assessed	Einel Armenad	I I manualita di Alatanalia
FY16 Budget	Final Approved FY16 Budget	Unaudited Actuals FY16
		0
	0	
0	Ō	0
1,492,832	1,637,716	1,637,716
1,492,832	1,637,716	1,637,716
50,000 750,000 200,000 150,000 1,150,000 (231,057)	50,000 750,000 200,000 150,000 1,150,000 (231,057)	0 759,781 0 0 759,781 (231,057)
(231,057)	(231,057)	(231,057)
573,889	718,773	1,108,992
	0 1,492,832 1,492,832 50,000 750,000 200,000 1,150,000 (231,057)	FY16 Budget 0 0 0 1,492,832 1,637,716 1,492,832 1,637,716 50,000 750,000 750,000 200,000 150,000 150,000 1,150,000 1,150,000 1,150,000 1,150,000 1,150,000 1,150,000 1,150,000 1,150,000 1,150,000 1,150,000 1,150,000 1,150,000 1,150,000

Exhibit Ila Renewals and Replacements

Renewals and Replacements			
Equipment R & R	Original Approved FY16 Budget	Final Approved FY16 Budget	Unaudited Actuals FY16
Revenues			
State Appropriation State General Obligation Bonds State Severance Tax Bonds Institutional Bonds Interest on Investments			
Total Revenues	0	0	0
Beginning Balance	92,841	122,143	122,143
Total Available	92,841	122,143	122,143
Expenditures			
Equipment Replacement	71,377	71,377	44,512
Total Expenditures	71,377	71,377	44,512
Transfers			
Instruction and General Student Social and Cultural Research Public Service Internal Service Departments Student Aid, Grants, Stipends Auxiliary Enterprises Intercollegiate Athletics Independent Operations Renewals and Replacements Retirement of Indebtedness	(71,377)	(71,377)	(71,377)
Total Net Transfers	(71,377)	(71,377)	(71,377)
Ending Balance, Allocated	92,841	122,143	149,008

Exhibit III Retirement of Indebtedness

Retirement of Indebtedness			
	Original Approved FY16 Budget	Final Approved FY16 Budget	Unaudited Actuals FY16
Revenues			
Required Student Fees Interest Income Other	105,590 500	105,590 500	117,684 370
Total Revenues	106,090	106,090	118,055
Beginning Balance	28,586	18,463	18,463
Total Available	134,676	124,553	136,518
Expenditures Retirement of Principal Payment of Interest Paying Agent Other Total Expenditures Transfers	145,000 25,486 0 2,500 172,986	145,000 25,486 0 2,500 172,986	145,000 23,384 0 0 1 68,384
Instruction and General Student Social and Cultural Research Public Service Internal Service Departments Student Aid, Grants, Stipends Auxiliary Enterprises Intercollegiate Athletics Independent Operations Capital Outlay Renewals and Replacements	(65,000)	(65,000)	(65,000)
Total Net Transfers	(65,000)	(65,000)	(65,000)
Ending Balance	26,690	16,567	33,134

Exhibit a Summary of Current Funds Revenue by Source

		Approved		pproved	Unaudited Actuals FY16			
	FY16 E Unrestricted	Budget Restricted	FY16 I Unrestricted	Budget Restricted	Unrestricted FY	16 Restricted		
Tuition and Fees	Omestricted	Restricted	Omestricted	Restricted	Omestricted	Restricted		
Instruction and General	2,907,240	0	2,925,139	0	3,142,568	C		
Student Social and Cultural	16,500	0	16,500	0	18,388	C		
Research Public Service	0	0	0	0	0	(
Internal Service Departments	0	0	0	0	0	(
Student Aid, Grants, Stipends	0	0	0	0	0	(
Auxiliary Enterprises	0	0	0	0	0	(
Intercollegiate Athletics	0	0	0	0	0	(
Independent Operations	0	0	0	0	0	(
Total Tuition and Fees	2,923,740	0	2,941,639	0	3,160,957	C		
Federal Govt Appropriation								
Instruction and General	0	0	0	0	0	(
Student Social and Cultural	0	0	0	0	0	(
Research	0	0	0	0	0	(
Public Service	0	0	0	0	0	(
Internal Service Departments	0	0	0	0	0	(
Student Aid, Grants, Stipends	0	6,794,411	0	6,793,077	0	4,057,185		
Auxiliary Enterprises	0	0	0	0	0	(
Intercollegiate Athletics	0	0	0	0	0	(
Independent Operations	0	0	0	0	0	(
Total Federal Govt Appropriation	0	6,794,411	0	6,793,077	0	4,057,185		
State Govt Appropriation								
Instruction and General	10,242,600	0	10,181,300	0	10,181,915	C		
Student Social and Cultural	0	0	0	0	0	(
Research	0	0	0	0	0	(
Public Service	0	0	0	0	0	(
Internal Service Departments	0	0	0	0	0	(
Student Aid, Grants, Stipends	0	389,000	0	394,187	0	286,570		
Auxiliary Enterprises Intercollegiate Athletics	0	0	0	0	0 0	(
Independent Operations	0	0	0	0	0	(
Total State Govt Appropriation	10,242,600	· ·		394,187		286,570		
Local Govt Appropriation	10,2 12,000	333,333	10,101,000	33 1,101	10,101,010	200,010		
	4.050.000		4 050 000		4 450 0 45			
Instruction and General	1,350,000	0	1,350,000	0	1,456,317	(
Student Social and Cultural Research	0	0	0	0	0	0		
Public Service	0	0	0	0	0	(
Internal Service Departments	0	0	0	0	0	C		
Student Aid, Grants, Stipends	0	0	0	0	0	(
Auxiliary Enterprises	0	0	0	0	0	(
Intercollegiate Athletics	0	0	0	0	0	(
Independent Operations	0	0	0	0	0	(
Local Govt Appropriation	1,350,000	0	1,350,000	0	1,456,317	C		

Exhibit a Summary of Current Funds Revenue by Source

		Approved Budget		oproved Budget	Unaudited Actuals FY16			
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
Federal Govt Grants & Contracts								
Instruction and General	2,000	1,493,459	2,000	1,482,031	10,716	1,104,908		
Student Social and Cultural	0	0	0	0	0	(
Research	0	0	0	0	0	(
Public Service	0	699,778	0	1,216,019	0	729,833		
Internal Service Departments	0	. 0	0		0	· (
Student Aid, Grants, Stipends	0	0	0	0	0	ĺ		
Auxiliary Enterprises	0	0	0	0	0	ĺ		
Intercollegiate Athletics	0	0	0	0	0			
Independent Operations	0	0	0	0	0	(
Total Fed Govt Grants & Contract	2,000	2,193,237	2,000	2,698,049	10,716	1,834,741		
State Govt Grants & Contracts								
Instruction and General	0	135,460	0	135,460	0	105,971		
Student Social and Cultural	0	0	0	0	0	(
Research	0	n	0	n	0			
Public Service	0	204,500	0	204,228	0	181,675		
Internal Service Departments	0	204,500	0	204,220	0	101,07		
Student Aid, Grants, Stipends	0	0	0	0	0			
	0	0	0	0	0			
Auxiliary Enterprises	ŭ	ū	-	0	0	(
Intercollegiate Athletics	0	0	0	0	0	(
Independent Operations	0	0	0	0	0	(
Total State Govt Grants & Contr	0	339,960	0	339,688	0	287,646		
Local Govt Grants & Contracts								
Instruction and General	0	0	0	0	0	C		
Student Social and Cultural	0	0	0	0	0	(
Research	0	0	0	0	0	(
Public Service	0	0	0	0	0	(
Internal Service Departments	0	0	0	0	0	(
Student Aid, Grants, Stipends	0	0	0	0	0	(
Auxiliary Enterprises	0	0	0	0	0	(
Intercollegiate Athletics	0	0	0	0	0			
Independent Operations	0	0	0	0	0			
	O	U		Ü	O			
Total Local Govt Grants & Contr	0	0	0	0	0	(
Private Gifts								
Instruction and General	0	0	0	0	0	(
Student Social and Cultural	0	0	0	0	0	(
Research	0	0	0	0	0	(
Public Service	0	0	0	0	0	(
Internal Service Departments	0	0	0	0	0	(
Student Aid, Grants, Stipends	0	309,000	0	309,000	0	172,970		
Auxiliary Enterprises	0	0	0	0	0	(
Intercollegiate Athletics	0	0	0	0	0			
Independent Operations	0	0	0	0	0			

Exhibit a Summary of Current Funds Revenue by Source

	Original A			oproved	Unaudited Actuals			
	FY16 E Unrestricted	Budget Restricted	FY16 E Unrestricted	Budget Restricted	FY16 Unrestricted Restricte			
Endowments, Land, Perm Fund	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
Endownionto, Lana, i entir and								
Instruction and General	0	0	0	0	0	(
Student Social and Cultural	0	0	0	0	0	(
Research	0	0	0	0	0	(
Public Service	0	0	0	0	0	(
Internal Service Departments	0	0	0	0	0	(
Student Aid, Grants, Stipends	0	0	0	0	0	(
Auxiliary Enterprises	0	0	0	0	0	(
Intercollegiate Athletics	0	0	0 0	0	-	0 0	(
Independent Operations	0	0	0	0	O	(
Total Endow, Land, Perm Fund	0	0	0	0	0	(
Sales and Service								
Instruction and General	0	0	n	n	n	(
Student Social and Cultural	75,000	0	75,000	n	69,708	(
Research	0	0	0	o o	0	(
Public Service	10,000	7,000	10,000	7,000	290	3,865		
Internal Service Departments	5,000	0	8,000	0	1,803	(
Student Aid, Grants, Stipends	0	0	0	0	0	(
Auxiliary Enterprises	40,000	0	40,000	0	38,562	(
Intercollegiate Athletics	0	0	0	0	0	(
Independent Operations	0	0	0	0	0	(
Total Sales and Service	130,000	7,000	133,000	7,000	110,363	3,865		
Other Sources								
Instruction and General	137,503	0	137,503	0	200,925	(
Student Social and Cultural	0	0	0	0	0	(
Research	0	0	0	0	0	(
Public Service	23,000	0	23,000	0	33,116	(
Internal Service Departments	0	0	0	0	0	(
Student Aid, Grants, Stipends	0	0	0	0	0	(
Auxiliary Enterprises	0	0	0	0	0	(
Intercollegiate Athletics	0	0	0	0	0	(
Independent Operations	0	0	0	0	0	(
Total Other Sources	160,503	0	160,503	0	234,041	(
Total Current Funds Revenue								
Instruction and General	14,639,343	1,628,919	14,595,942	1,617,491	14,992,441	1,210,879		
Student Social and Cultural	91,500	0	91,500	0	88,097	(
Research	0	0	0	0	0	(
Public Service	33,000	911,278	33,000	1,427,247	33,406	915,373		
Internal Service Departments	5,000	0	8,000	0	1,803	(
Student Aid, Grants, Stipends	0	7,492,411	10.000	7,496,264	0	4,516,725		
Auxiliary Enterprises	40,000	0	40,000	0	38,562	(
Intercollegiate Athletics Independent Operations	0	0	0	0	0 0	(
Grand Total	14,808,843	10,032,608	14,768,442	10,541,001	15,154,308	6,642,97		

Exhibit b Summary of Salaries in All Current Funds

Summary of Salaries in All Current	, runa	Original A	ppro	ved		Final Ap	prove	ed		Unaudite	d Acti	ıals
		FY16 B				FY16 Budget				FY	_	
		estricted		estricted		estricted		estricted		restricted		estricted
Faculty Salaries	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Instruction	133.5	3,648,637	4.0	287,031	13// /	3,847,700	4.0	228,672	132 /	3,538,985	4.0	197,023
Academic Support	0.0	0,040,007	0.0	201,031	0.0	0,047,700	0.0	220,072			0.0	197,023 0
Student Services	0.0	0	0.0	0		0	0.0	0		-	0.0	0
Institutional Support	0.0	0	0.0	0		0	0.0	0		-	0.0	0
Operation and Maintenance of Plant	0.0	0	0.0	0	0.0	0	0.0	0			0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0	_	0.0	0
Public Service	0.0	0	0.0	0	0.0	0	1.8	28,485		_	5.0	8,767
Internal Service	0.0	0	0.0	0	0.0	0	0.0	0		0	0.0	0
Auxiliary Enterprises	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Faculty Salaries	133.5	3,648,637	4.0	287,031	134.4	3,847,700	5.8	257,157	132.4	3,538,985	9.0	205,790
Professional Salaries												
Instruction	1.0	28,650	4.9	221,812	1.0	28,650	9.9	268,798	1.0	37,626	9.9	161,786
Academic Support	10.0	604,192		0	9.0	606,792	0.0	0		,	0.0	0
Student Services	19.2	677,320		0	18.9	678,277	0.0	0		/ -	0.0	0
Institutional Support	18.0	1,130,953		0	18.4	1,094,249	0.0	0	18.5	1,056,127	0.0	0
Operation and Maintenance of Plant	2.0	89,572	0.0	0	2.0	92,609	0.0	0	2.0	86,535	0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Public Service	1.0	49,348	7.0	338,000	1.0	49,348	10.0	390,144	1.0	32,345	10.0	268,323
Internal Service	13.0	528,594	0.0	0	13.0	524,594	0.0	0	13.5	509,555	0.0	0
Auxiliary Enterprises	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Professional Salaries	64.2	3,108,629	11.9	559,812	63.3	3,074,519	19.9	658,942	64.9	2,973,328	19.9	430,109
Support Staff Salaries												
Instruction	6.3	134,994	2.5	45,222	6.0	133,108	2.5	65,568	6.0	130,639	1.5	3,158
Academic Support	2.0	46,835	0.0	0	3.0	57,787	0.0	0	2.0	46,493	0.0	0
Student Services	9.0	196,528	0.0	0	9.0	196,528	0.0	0	9.0	166,568	0.0	0
Institutional Support	9.0	199,907	0.0	0	10.0	244,341	0.0	0	10.0	218,361	0.0	0
Operation and Maintenance of Plant	11.0	282,032		0	11.0	282,681	0.0	0	-	,	0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0			0.0	0
Public Service	0.0	0	2.0	60,000		0	2.5	66,855		-	2.5	50,161
Internal Service	0.0	0	0.0	0	0.0	0	0.0	0		- ,	0.0	0
Auxiliary Enterprises	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Support Staff Salaries	37.3	860,296	4.5	105,222	39.0	914,445	5.0	132,423	38.0	836,019	4.0	53,318
GA/TA/RA Salaries												
Instruction	0.0	0	0.0	0		0	0.0	0			0.0	0
Academic Support	0.0	0		0		0	0.0	0			0.0	0
Student Services	0.0	0	0.0	0		0	0.0	0			0.0	0
Institutional Support	0.0	0	0.0	0		0	0.0	0			0.0	0
Operation and Maintenance of Plant	0.0	0		0		0	0.0	0			0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0			0.0	0
Public Service	0.0	0	0.0	0	0.0	0	0.0	0			0.0	0
Internal Service Auxiliary Enterprises	0.0	0 0.0	0.0	0 0.0		0 0.0	0.0	0 0.0			0.0	0.0 0.0
Total GA/TA/RA Salaries	0.0	0.0	0.0	0.0 0	0.0	0.0	0.0	0.0			0.0	0.0
	3.3	ŭ	3.0		3.3	ŭ	3.3		0.5		3.5	Ů

Exhibit b Summary of Salaries in All Current Funds

Summary of Salaries in All Current	runa	Original A				Final Ap				Unaudite	d Acti	uals
		FY16 B				FY16 B	_			FY ⁻		
		estricted		estricted		estricted		estricted		restricted		estricted
Student Salaries	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Instruction	17.6	225,000	0.0	0	17.6	225,000	0.0	0	17.6	188,059	0.0	0
Academic Support	0.0	223,000	0.0	0	0.0	223,000	0.0	0	0.0	,	0.0	0
Student Services	0.0	0	0.0	0		0	0.0	0	0.0	-	0.0	0
Institutional Support	0.0	0		0		0	0.0	0	0.0	_	0.0	0
Operation and Maintenance of Plant	0.0	0	0.0	0	0.0	0	0.0	0	0.0		0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-	0.0	0
Public Service	0.0	0	0.0	0	0.0	0	0.0	10600		-	0.0	0
Internal Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-	0.0	0
Auxiliary Enterprises	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Student Salaries	17.6	225,000	0.0	0	17.6	225,000	0.0	10,600	17.6	188,059	0.0	0
Federal Work Study Salaries												
Instruction	0.0	0	3.2	49,469	0.0	0	3.2	46,773	0.0	0	3.2	42,782
Academic Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Services	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Institutional Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Operation and Maintenance of Plant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Public Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Internal Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Auxiliary Enterprises	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Federal Work Study	0.0	0	3.2	49,469	0.0	0	3.2	46,773	0.0	0	3.2	42,782
State Work Study Salaries												
Instruction	2.2	35,000	8.5	132,000	2.2	35,000	8.5	132,000	2.2	22,141	8.5	105,971
Academic Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Services	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Institutional Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Operation and Maintenance of Plant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	_	0.0	0
Student Social and Cultural	0.0	0		0	0.0	0	0.0	0	0.0	0	0.0	0
Public Service	0.0	0	1.0	15,000	0.0	0	1.0	56,142	0.0	-	1.0	28,708
Internal Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-	0.0	0
Auxiliary Enterprises	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total State Work Study Salaries	2.2	35,000	9.5	147,000	2.2	35,000	9.5	188,142	2.2	22,141	9.5	134,679
Other Salaries												
Instruction	0.5	8,500	3.0	70,000		8,500	3.0	98,000	0.5		3.0	101,302
Academic Support	1.5	72,000	0.0	0	1.5	72,000	0.0	0	1.5		0.0	0
Student Services	1.1	76,529		0	1.1	76,529		0	1.1	61,153	0.0	0
Institutional Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-	0.0	0
Operation and Maintenance of Plant	0.0	0		0	0.0	0	0.0	0			0.0	
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0		0.0	
Public Service	0.5	5,000		31,800	0.5	5,000	0.0	38,155			0.0	,
Internal Service	0.0	0	0.0	0	0.0	0	0.0	0			0.0	
Auxiliary Enterprises	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Other Salaries	3.6	162,029	3.0	101,800	3.6	162,029	3.0	136,155	3.6	143,507	3.0	124,378

Exhibit b Summary of Salary in All Current Funds

		Original A	ppro	ved		Final Ap	prove	ed		Unaudite	d Actu	uals
		FY16 B	udge	t	FY16 Budget			FY16				
	Unr	estricted	Re	estricted	Unr	estricted	Re	estricted	Unr	estricted	R	estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Current Funds Salaries												
Instruction	161.1	4,080,781	26.1	805,534	161.7	4,277,958	31.1	839,811	159.7	3,941,162	30.1	612,021
Academic Support	13.5	723,027	0.0	0	13.5	736,579	0.0	0	13.5	685,712	0.0	0
Student Services	29.3	950,377	0.0	0	29.0	951,334	0.0	0	29.0	898,285	0.0	0
Institutional Support	27.0	1,330,860	0.0	0	28.4	1,338,590	0.0	0	28.5	1,274,488	0.0	0
Operation and Maintenance of Plant	13.0	371,604	0.0	0	13.0	375,290	0.0	0	13.0	340,554	0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Public Service	1.5	54,348	10.0	444,800	1.5	54,348	15.3	590,381	1.5	32,345	18.5	379,036
Internal Service	13.0	528,594	0.0	0	13.0	524,594	0.0	0	13.5	529,494	0.0	0
Auxiliary Enterprises	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	258.4	8,039,591	36.1	1,250,334	260.1	8,258,693	46.4	1,430,192	258.7	7,702,038	48.6	991,056

Exhibit c Proposed Salary Increases

	Proposed Percentage Salary Increase
Returning Faculty	0.00%
Adjunct Faculty	0.00%
Administration	0.00%
Directors	0.00%
Returning Professional Staff	0.00%
Returning Support Staff	0.00%
GA/TA	0.00%
Students	0.00%

Exhibit d
Tuition, Summer Session, Required Fees, Revenue from Fees and Board Rates

Tuition, Summer Session, Required	d Fees, Revenue from Fees and Board Rates					
	Original Approved	Final Approved	Unaudited Actuals			
	FY16 Budget	FY16 Budget	FY16			
Undergraduate Tuition						
Part-time Students (Hourly Rate)						
Resident In-District	\$39.00	\$39.00	\$39.00			
Resident Out-of-District	\$42.00	\$42.00	\$42.00			
Non-Resident	\$89.00	\$89.00	\$89.00			
Full-time Students (Per Semester)						
Resident In-District	\$468.00	\$468.00	\$468.00			
Resident Out-of-District	\$504.00	\$504.00	\$504.00			
Non-Resident						
Non-Resident	\$1,068.00	\$1,068.00	\$1,068.00			
Summer Session (Hourly Rate)						
Resident In-District	\$39.00	\$39.00	\$39.00			
Resident Out-of-District	\$42.00	\$42.00	\$42.00			
Required Student Fees						
Full-time Students	\$140.00	\$140.00	\$140.00			
		· ·				
Part-time Students	\$80.00	\$80.00	\$80.00			
Non-Resident	\$140.00	\$140.00	\$140.00			
Total Tuition and Required Fees						
Full-time Undergraduate						
	# 000.00	*	# 222.22			
Resident In-District	\$608.00	\$608.00	\$608.00			
Resident Out-of-District	\$644.00	\$644.00	\$644.00			
Non-Resident	\$1,208.00	\$1,208.00	\$1,208.00			

Exhibit e Salaries of Principal Officers

Salaries of Principal Officers	Original Approved FY16 Budget	Final Approved FY16 Budget	Unaudited Actuals FY16
Exhibit 11 Exec Vice President for Ed. Services	\$117,691	\$120,045	\$120,045
Exec vice President for Ed. Services	\$117,091	\$120,045	\$120,045
Exhibit 13 President	\$148,393	\$151,361	\$151,361
Chief Financial Officer	\$107,457	\$114,000	\$92,071
Vice President for Administration	\$110,527	\$112,738	\$112,738
Chief Information Officer	\$90,000	\$93,948	\$93,948

Institution: Prepared by: Date:	Clovis Community College John Rush 8/30/2016		
	FY 2015	FY 2016	
BR&R	\$231,05	\$231,057	
ER&R	\$71,37	\$71,377	
3% scholarship	\$86,11	\$86,116	

INSTITUTION: Clovis Community College		_	
Prepared By: John Rush		Date:	30-Aug-16
PROGRAM DESCRIPTION	ESTIMATED ACTUALS FY16	UNAUDITED ACTUALS FY16	EXHIBIT(S) WHERE BUDGETED
GF APPROPRIATIONS DIRECTLY TO THE I (add rows as needed)	NSTITUTION:		
Instruction and General	\$9,885,681	\$9,886,294	4
Nursing Expansion	\$295,619	\$295,621	4
Nursing Supplemental	\$0	\$0	
Vocational HS Curriculum	\$0	\$0	
Perfoming Arts	\$0	\$0	
Special Projects Flexibility	\$0	\$0	
SUBTOTAL DIRECT	\$10,181,300	\$10,181,915	
GF APPROPRIATIONS THROUGH NMHED : (add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$0	\$0	
TOTAL GF APPROPRIATIONS (must agree with NMHED GF Summary)	\$10,181,300	\$10,181,915	

NEW MEXICO HIGHER EDUCATION DEPARTMENT Tuition, Required Fees, Room & Board Rates FY 2016 (Academic Year 2015-2016)

INSTITUTION:	Clovis Community Colle	<u>ge</u>	
Approved by:	<u>John Rush</u>	<u>John Rush</u>	30-Aug-16
(required)	Name of Chief Financial Officer (type)	CFO Signature	Date

	Tuiti	on	Required	l Fees	Total Tuitio	n & Fees
	per semester	per year	per semester	per year	per semester	per year
Resident - Full Time undergraduate graduate professional (UNM only)	\$468.00	\$936.00 \$0.00 \$0.00	\$120.00	\$240.00 \$0.00 \$0.00	\$588.00 \$0.00 \$0.00	\$1,176.00 \$0.00 \$0.00
Non-Resident - Full Time undergraduate graduate professional (UNM only)	\$1,068.00	\$2,136.00 \$0.00 \$0.00	\$120.00	\$240.00 \$0.00 \$0.00	\$1,188.00 \$0.00 \$0.00	\$2,376.00 \$0.00 \$0.00
Resident - per credit hour undergraduate graduate professional (UNM only)	\$39.00	\$78.00 \$0.00 \$0.00	\$10.00	\$20.00 \$0.00 \$0.00	\$49.00 \$0.00 \$0.00	\$98.00 \$0.00 \$0.00
Non-Resident - per credit hrs. undergraduate graduate professional (UNM only)	\$89.00	\$178.00 \$0.00 \$0.00	\$10.00	\$20.00 \$0.00 \$0.00	\$99.00 \$0.00 \$0.00	\$198.00 \$0.00 \$0.00
Summer Session	\$39.00	per credit hr.	\$10.00			

Notes:

- resident rate of community colleges is in-district rate
- consistent with www.commondataset.org initiative, post the tuition and required fees for a full-time undergraduate stu
- per year rates in tables above are calculated do not override formulae.

Room and Board Rates

(per semester)
Room
Board

Min Rate	Max Rate

NEW MEXICO HIGHER EDUCATION DEPARTMENT Budgeting of Equipment

FY 2016 (Academic Year 2015-2016)

INSTITUTION Clovis C	Community College			
Prepared By: John Rus	sh		Date:	30-Aug-16
General Fund Appropria	ation for I&G ER&R Formu for amount)	la:	\$71,377	\$71,377
UNRESTRICTED CURI	RENT FUND EXPENDITU	RES FOR EQUI	IPMENT:	
		EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY16	UNAUDITED ACTUALS FY16
Instructio	n	10		
Academic	c Support	11		
Student S	Services	12		
Institution	nal Support	13		
Operation	n & Maintenance of Plant	14		-
Student S	Social & Cultural Activities	15		
Research	1	16		
Public Se	ervice	17		
Internal S	Services	18		
Auxiliary	Enterprises	20		
Athletics		21		
·	lent Operations	22		
SUB-TO	TAL CURRENT FUNDS		\$0	\$0
TRANSFERS FOR EQU	JIPMENT:			
to Capita	l Outlay	I	\$0	\$0
to Renew	als & Replacements	II	\$71,377	\$44,512
SUB-TO	TAL PLANT FUNDS		\$71,377	\$44,512
TOTAL EXPENDITURE	S & TRANSFERS:		\$71,377	\$44,512

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT Budgeting of Sources and Uses of Indirect Cost Revenue FY 2016 (Academic Year 2015-2016)

INSTITUTIO	NClovis Community College		<u> </u>	
Prepared By:	John Rush		Date:	30-Aug-16
		FINAL BUDGET FY16	UNAUDITED ACTUALS FY16	EXHIBIT(S) WHERE BUDGETED
SOURCES C	OF INDIRECT COST REVENUE:			
	Instruction & General Research			9 16
	Public Service Other	\$20,000	\$32,031	17
	TOTAL SOURCES	\$20,000	\$32,031	
USES OF IN	DIRECT COST REVENUE:			
	I & G Programs (Specify):			
	Accounting/Payroll Services Plant Maintenance	\$15,000 \$5,000	\$24,024 \$8,008	13 14
	Research Programs (Specify):			
	Public Service Programs (Specify):			
	Other Programs (Specify):			
	TOTAL USES	\$20,000	\$32,031	

Comments:

Institution: Prepared by: Date:	Clovis Community College John Rush 8/30/2016				
	FY 2015	FY 2016			
3% scholarship	\$86,116.00	\$86,116.00			