

**Eastern New Mexico University - Roswell  
Fiscal Year 2015-2016 Operating Budget  
Fiscal Year 2015-2016 Report of Actuals**

**Exhibit 1**

**Summary of Current Funds and Plant Funds**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Instruction and General (Exhibit 2)		17,042,882		1,595,793		16,528,966		1,955,159		16,176,052		1,731,512
Social and Cultural (Exhibit 15)		142,500		0		230,000		0		168,750		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		617,750		2,721,554		617,750		2,493,797		483,596		2,332,166
Internal Services (Exhibit 18)		0		0		0		0		733		0
Financial Aid (Exhibit 19)		35,000		7,865,000		35,000		5,654,001		54,743		4,336,671
Auxiliaries (Exhibit 20)		668,000		0		726,000		0		769,171		0
<b>Sub Total of Current Funds</b>		<b>18,506,132</b>		<b>12,182,347</b>		<b>18,137,716</b>		<b>10,102,957</b>		<b>17,653,045</b>		<b>8,400,349</b>
Capital Outlay (Exhibit I)		2,420,000		0		1,800,000		0		2,058,784		0
Renewal and Replacements (Exhibit II)		0		0		0		0		0		0
Retirement of Indebtedness (Exhibit III)		1,180,000		0		62,000		0		0		0
<b>Total Revenues</b>		<b>22,106,132</b>		<b>12,182,347</b>		<b>19,999,716</b>		<b>10,102,957</b>		<b>19,711,829</b>		<b>8,400,349</b>
<b>Beginning Balances</b>												
Instruction and General (Exhibit 2)		902,308		0		1,928,225		0		1,928,225		0
Social and Cultural (Exhibit 15)		528,068		0		573,903		0		573,903		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		2,831		0		217,255		0		217,255		0
Internal Services (Exhibit 18)		450,629		0		636,050		0		636,050		0
Financial Aid (Exhibit 19)		213,227		0		174,054		0		174,054		0
Auxiliaries (Exhibit 20)		942,686		0		1,155,662		0		1,155,662		0
<b>Sub Total of Current Funds</b>		<b>3,039,749</b>		<b>0</b>		<b>4,685,149</b>		<b>0</b>		<b>4,685,149</b>		<b>0</b>

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	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Beginning Balances (Continued)</b>												
Capital Outlay (Exhibit I)		7,374,291		0		7,368,878		0		7,368,878		0
Renewal and Replacements (Exhibit II)		2,568,725		0		2,838,710		0		2,838,710		0
Retirement of Indebtedness (Exhibit III)		3,688,976		0		3,713,553		0		3,713,553		0
<b>Total Beginning Balances</b>		<b>16,671,741</b>		<b>0</b>		<b>18,606,290</b>		<b>0</b>		<b>18,606,290</b>		<b>0</b>
<b>Total Available</b>												
Instruction and General (Exhibit 2)		17,945,190		1,595,793		18,457,191		1,955,159		18,104,277		1,731,512
Social and Cultural (Exhibit 15)		670,568		0		803,903		0		742,653		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		620,581		2,721,554		835,005		2,493,797		700,851		2,332,166
Internal Services (Exhibit 18)		450,629		0		636,050		0		636,783		0
Financial Aid (Exhibit 19)		248,227		7,865,000		209,054		5,654,001		228,797		4,336,671
Auxiliaries (Exhibit 20)		1,610,686		0		1,881,662		0		1,924,833		0
<b>Sub Total of Current Funds</b>		<b>21,545,881</b>		<b>12,182,347</b>		<b>22,822,865</b>		<b>10,102,957</b>		<b>22,338,194</b>		<b>8,400,349</b>
Capital Outlay (Exhibit I)		9,794,291		0		9,168,878		0		9,427,662		0
Renewal and Replacements (Exhibit II)		2,568,725		0		2,838,710		0		2,838,710		0
Retirement of Indebtedness (Exhibit III)		4,868,976		0		3,775,553		0		3,713,553		0
<b>Total Available Balances</b>		<b>38,777,873</b>		<b>12,182,347</b>		<b>38,606,006</b>		<b>10,102,957</b>		<b>38,318,119</b>		<b>8,400,349</b>

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	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Instruction and General (Exhibit 2)	237.63	16,408,014	25.25	1,595,793	230.88	16,206,697	20.76	1,955,159	199.35	14,729,081	25.12	1,731,512
Social and Cultural (Exhibit 15)	2.00	160,220	0.00	0	2.00	158,563	0.00	0	2.50	157,109	0.00	0
Research (Exhibit 16)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Public Service (Exhibit 17)	3.65	429,610	20.50	2,721,554	2.65	400,571	19.75	2,493,797	3.50	444,996	23.02	2,332,166
Internal Services (Exhibit 18)	10.00	33,416	0.00	0	10.00	38,417	0.00	0	10.10	(289,405)	0.00	0
Financial Aid (Exhibit 19)	0.00	200,000	0.00	7,865,000	0.00	223,547	0.00	5,654,001	0.00	229,755	0.00	4,336,671
Auxiliaries (Exhibit 20)	1.49	545,443	0.00	0	1.49	780,000	0.00	0	0.75	699,604	0.00	0
<b>Sub Total of Current Funds</b>		<b>17,776,703</b>		<b>12,182,347</b>		<b>17,807,795</b>		<b>10,102,957</b>		<b>15,971,139</b>		<b>8,400,349</b>
Capital Outlay (Exhibit I)		2,570,000		0		2,000,000		0		1,877,027		0
Renewal and Replacements (Exhibit II)		0		0		400,000		0		32,651		0
Retirement of Indebtedness (Exhibit III)		127,469		0		127,469		0		125,617		0
<b>Total Expenditures</b>	<b>254.77</b>	<b>20,474,172</b>	<b>45.75</b>	<b>12,182,347</b>	<b>247.02</b>	<b>20,335,264</b>	<b>40.51</b>	<b>10,102,957</b>	<b>216.20</b>	<b>18,006,434</b>	<b>48.14</b>	<b>8,400,349</b>
<b>Transfers In or (Out)</b>												
Instruction and General (Exhibit 2)		(641,504)		0		(693,979)		0		(693,979)		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		0		0		0		0		0		0
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		171,072		0		171,072		0		171,072		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
<b>Sub Total of Transfers</b>		<b>(470,432)</b>		<b>0</b>		<b>(522,907)</b>		<b>0</b>		<b>(522,907)</b>		<b>0</b>

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	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Transfers (Continued)</b>												
Capital Outlay (Exhibit I)		0		0		0		0		0		0
Renewal and Replacements (Exhibit II)		470,432		0		470,432		0		470,432		0
Retirement of Indebtedness (Exhibit III)		0		0		0		0		0		0
Non-Budgetary, Endowment, Other		0		0		52,475		0		52,475		0
<b>Total Transfers</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balances</b>												
Instruction and General (Exhibit 2)		895,672		0		1,556,515		0		2,681,217		(0)
Social and Cultural (Exhibit 15)		510,348		0		645,340		0		585,544		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		190,971		0		434,434		0		255,855		0
Internal Services (Exhibit 18)		417,213		0		597,633		0		926,188		0
Financial Aid (Exhibit 19)		219,299		0		156,579		0		170,114		0
Auxiliaries (Exhibit 20)		1,065,243		0		1,101,662		0		1,225,229		0
<b>Sub Total of Current Funds</b>	<b>0.00</b>	<b>3,298,746</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,492,163</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,844,148</b>	<b>0.00</b>	<b>(0)</b>
Capital Outlay (Exhibit I)		7,224,291		0		7,168,878		0		7,550,635		0
Renewal and Replacements (Exhibit II)		3,039,157		0		2,909,142		0		3,276,491		0
Retirement of Indebtedness (Exhibit III)		4,741,507		0		3,648,084		0		3,587,936		0
Non-Budgetary, Endowment, Other		0		0		52,475		0		52,475		0
<b>Total Ending Balances</b>	<b>0.00</b>	<b>18,303,701</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,270,742</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,311,685</b>	<b>0.00</b>	<b>(0)</b>
<b>Total Expenditures, Transfers</b>												
<b>and Balances</b>	<b>0.00</b>	<b>38,777,873</b>	<b>0.00</b>	<b>12,182,347</b>	<b>0.00</b>	<b>38,606,006</b>	<b>0.00</b>	<b>10,102,957</b>	<b>0.00</b>	<b>38,318,119</b>	<b>0.00</b>	<b>8,400,349</b>

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**Exhibit 1A**

**Detail of Transfers**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Section A - I&amp;G In or (Out)</b>												
<b>Mandatory Transfers</b>												
Retirement of Indebtedness		0				0				0		
Student Loan Matching		0				0				0		
<b>Required Transfers</b>												
State 3% Scholarship		(129,772)				(129,772)				(129,772)		
Building Renewals & Replacement		(470,432)				(470,432)				(470,432)		
Equipment Renewal & Replacement		0				0				0		
Capital Outlay		0				0				0		
Plant Equipment		0				0				0		
<b>Non Mandatory Transfers</b>												
Research		0				0				0		
Public Service		0				0				0		
Internal Services		0				0				0		
Financial Aid		(41,300)				(41,300)				(41,300)		
Auxiliaries		0				0				0		
Renewals and Replacement		0				0				0		
Capital Outlay		0				0				0		
Endowment Funds		0				(52,475)				(52,475)		
<b>Total from I&amp;G</b>		<b>(641,504)</b>				<b>(693,979)</b>				<b>(693,979)</b>		

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**Exhibit 1A**

**Detail of Transfers**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Section B</b>												
<b>Net Transfers In or (Out)</b>												
Instruction & General		(641,504)				(693,979)					(693,979)	
Research		0				0					0	
Public Services		0				0					0	
Internal Services		0				0					0	
Financial Aid		171,072				171,072					171,072	
Auxiliaries		0				0					0	
<b>Net Transfers In or (Out)</b>												
Current Funds		0				0					0	
Capital Outlay		0				0					0	
Plant Equipment		0				0					0	
Renewals and Replacement		470,432				470,432					470,432	
Retirement of Indebtedness		0				0					0	
Loan Funds		0				0					0	
Endowment Funds		0				52,475					52,475	
		<b>0</b>				<b>0</b>					<b>0</b>	

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**Exhibit 2**

**Summary of Instructional and General**

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Fees (Exhibit 3)		3,508,482		0		3,108,482		0		2,931,794		0
Federal Appropriations (Exhibit 4)		0		0		0		0		0		0
State Appropriations (Exhibit 4)		12,238,500		0		12,165,200		0		11,991,008		0
Local Appropriations (Exhibit 4)		1,050,000		0		1,050,000		0		1,060,000		0
Federal Grants and Contracts (Exhibit 5)		0		1,186,072		0		1,633,488		0		1,412,968
State Grants and Contracts (Exhibit 5)		0		409,721		0		321,671		0		318,544
Local Grants and Contracts (Exhibit 5)		0		0		0		0		0		0
Private Gifts (Exhibit 6)		0		0		0		0		0		0
Endowments, Land, and Permanent Fund (Exhibit 7)		0		0		0		0		0		0
Sales and Services (Exhibit 8)		0		0		0		0		0		0
Other Sources (Exhibit 9)		245,900		0		205,284		0		193,250		0
<b>Total Revenues</b>		<b>17,042,882</b>		<b>1,595,793</b>		<b>16,528,966</b>		<b>1,955,159</b>		<b>16,176,052</b>		<b>1,731,512</b>
<b>Beginning Balances</b>		<b>902,308</b>		<b>0</b>		<b>1,928,225</b>		<b>0</b>		<b>1,928,225</b>		<b>0</b>
<b>Total Available</b>		<b>17,945,190</b>		<b>1,595,793</b>		<b>18,457,191</b>		<b>1,955,159</b>		<b>18,104,277</b>		<b>1,731,512</b>
<b>Expenditures</b>												
Instruction and General (Exhibit 10)	146.60	8,233,319	25.25	1,595,793	141.35	8,099,142	20.76	1,955,159	104.62	6,526,591	25.12	1,731,512
Instructional Support (Exhibit 11)	8.50	677,637	0.00	0	7.15	618,187	0.00	0	6.90	620,618	0.00	0
Student Affairs (Exhibit 12)	20.50	1,337,920	0.00	0	20.50	1,441,047	0.00	0	20.25	1,421,798	0.00	0
Institutional Support (Exhibit 13)	37.03	3,847,204	0.00	0	37.88	3,899,148	0.00	0	36.08	4,026,991	0.00	0
Plant Operations (Exhibit 14)	25.00	2,311,934	0.00	0	24.00	2,149,173	0.00	0	31.50	2,133,083	0.00	0
<b>Total Expenditures</b>	<b>237.63</b>	<b>16,408,014</b>	<b>25.25</b>	<b>1,595,793</b>	<b>230.88</b>	<b>16,206,697</b>	<b>20.76</b>	<b>1,955,159</b>	<b>199.35</b>	<b>14,729,081</b>	<b>25.12</b>	<b>1,731,512</b>

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**Exhibit 2**

**Summary of Instructional and General**

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	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Transfers In or (Out)</b>												
Plant Operations (Exhibit 14)		0		0		0		0		0		0
Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		0		0		0		0		0		0
Internal Services (Exhibit 18)		0		0		0		0		0		0
Financial Aid 3%		(129,772)		0		(129,772)		0		(129,772)		0
Financial Aid (Exhibit 19)		(41,300)		0		(41,300)		0		(41,300)		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
Student Loan		0		0		0		0		0		0
Equipment (New Life Cycle)		0		0		0		0		0		0
Capital Outlay		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
Building Renewal & Replacement		(470,432)		0		(470,432)		0		(470,432)		0
Equipment Renewal & Replacement		0		0		0		0		0		0
Non-Budgetary, Endowment, Other		0		0		(52,475)		0		(52,475)		0
<b>Total Transfers</b>		<b>(641,504)</b>		<b>0</b>		<b>(693,979)</b>		<b>0</b>		<b>(693,979)</b>		<b>0</b>
<b>Ending Balance</b>		<b>895,672</b>		<b>0</b>		<b>1,556,515</b>		<b>0</b>		<b>2,681,217</b>		<b>(0)</b>
Instruction and General		50.18%				49.97%				44.31%		
Instructional Support		4.13%				3.81%				4.21%		
Student Affairs		8.15%				8.89%				9.65%		
Institutional Support		23.45%				24.06%				27.34%		
Plant Operations		14.09%				13.26%				14.48%		



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**Exhibit 3**

**Student Tuition and Miscellaneous Fees for I&G**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Tuition</b>												
<b>Resident Full-Time</b>												
Summer		13,433				13,433				12,090		
Fall		684,715				584,715				616,244		
Spring		713,580				513,580				521,979		
<b>Total</b>		<b>1,411,728</b>				<b>1,111,728</b>				<b>1,150,313</b>		
<b>Resident Part-Time</b>												
Summer		204,276				204,276				183,848		
Fall		283,101				283,101				204,791		
Spring		235,405				235,405				191,575		
<b>Total</b>		<b>722,782</b>				<b>722,782</b>				<b>580,214</b>		
<b>Total Resident Tuition</b>		<b>2,134,510</b>				<b>1,834,510</b>				<b>1,730,527</b>		
<b>Non-Resident Full-Time</b>												
Summer		1,421				1,421				1,279		
Fall		110,687				110,687				89,618		
Spring		97,809				97,809				78,028		
<b>Total</b>		<b>209,917</b>				<b>209,917</b>				<b>168,925</b>		

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**Exhibit 3**

**Student Tuition and Miscellaneous Fees for I&G**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Non-Resident Part-Time</b>												
Summer		50,949				50,949				40,854		
Fall		20,816				20,816				18,734		
Spring		49,127				49,127				34,214		
<b>Total</b>		<b>120,892</b>				<b>120,892</b>				<b>93,802</b>		
<b>Total Non-Resident Tuition</b>		<b>330,809</b>				<b>330,809</b>				<b>262,727</b>		
<b>Out of District Tuition</b>												
Summer		5,223				5,223				4,701		
Fall		239,077				139,077				121,167		
Spring		176,213				176,213				128,547		
<b>Total</b>		<b>420,513</b>				<b>320,513</b>				<b>254,415</b>		
<b>Total Tuition</b>		<b>2,885,832</b>				<b>2,485,832</b>				<b>2,247,669</b>		

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**Exhibit 3**

**Student Tuition and Miscellaneous Fees for I&G**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Miscellaneous Fees</b>												
Graduation		350				350					275	
Lab Fee		12,500				12,500					75,000	
Special Exam		55,000				55,000					95,000	
Miscellaneous Fees		800				800					2,000	
Participant Fees		310,000				310,000					200,000	
General Class Fees		155,000				155,000					250,000	
Testing		16,000				16,000					16,000	
Medical Instruction Liability Fees		7,000				7,000					3,150	
TEAS Testing Fees		1,000				1,000					1,330	
Distance Ed Fee		65,000				65,000					40,000	
Laser Grade Testing		0				0					870	
Nursing Assistant Testing Fee		0				0					500	
<b>Total</b>		<b>622,650</b>				<b>622,650</b>					<b>684,125</b>	
<b>Total Tuition and Fees</b>		<b>3,508,482</b>				<b>3,108,482</b>					<b>2,931,794</b>	

**Eastern New Mexico University - Roswell  
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**Exhibit 4  
 Government Appropriations for Instruction and General**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Regular Appropriations</b>												
Federal Appropriations		0		0		0		0		0		0
State Appropriations		12,042,000		0		11,852,900		0		11,799,208		0
Compensation Distribution		0		0		117,000		0		0		0
Airframe Mechanics Program		60,200		0		59,800		0		58,800		0
Nursing Expansion		74,600		0		74,200		0		72,800		0
Special Services Program Expansion		61,700		0		61,300		0		60,200		0
Dental Hygiene Program		0		0		0		0		0		0
Local Tax Levy		1,050,000		0		1,050,000		0		1,060,000		0
		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Government Appropriations</b>		<b>13,288,500</b>		<b>0</b>		<b>13,215,200</b>		<b>0</b>		<b>13,051,008</b>		<b>0</b>

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**Exhibit 5**

**Government Appropriations for Instruction and General**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Federal Appropriations</b>												
Administration of Student Aid	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
ABE - Textbooks [ABE-T] (F)	0.00	0	9.02	338,721	0.00	0	0.00	18,000	0.00	0	0.00	11,269
ABE Federal (F)	0.00	0	4.66	172,451	0.00	0	5.21	199,125	0.00	0	5.51	180,542
Carl Perkins Federal	0.00	0	0.00	23,619	0.00	0	0.00	151,839	0.00	0	0.00	115,629
Carl Perkins Redistribution 3CARRE	0.00	0	0.00	0	0.00	0	0.00	23,651	0.00	0	0.00	3,745
Carl Perkins Redistribution 3CARS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.02	23,766
Child Adult and Summer Food Program	0.00	0	0.00	0	0.00	0	0.00	5,096	0.00	0	0.00	4,054
English Lang/Civics Program	0.00	0	0.00	0	0.00	0	0.50	33,542	0.00	0	0.25	31,841
Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Perkins Non-Traditional	0.00	0	0.00	0	0.00	0	0.00	70,000	0.00	0	0.00	69,825
School to Work	0.00	0	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	513
TAACT	0.00	0	3.00	209,225	0.00	0	3.00	409,624	0.00	0	3.00	410,165
Title V	0.00	0	8.32	442,056	0.00	0	5.00	421,611	0.00	0	4.80	428,694
Title V COOP Roswell	0.00	0	0.00	0	0.00	0	0.15	150,000	0.00	0	0.25	44,832
Title V COOP Taos	0.00	0	0.00	0	0.00	0	0.15	150,000	0.00	0	0.50	88,093
<b>Total Federal Appropriations</b>	<b>0.00</b>	<b>0</b>	<b>25.00</b>	<b>1,186,072</b>	<b>0.00</b>	<b>0</b>	<b>14.01</b>	<b>1,633,488</b>	<b>0.00</b>	<b>0</b>	<b>14.33</b>	<b>1,412,968</b>
<b>State Appropriations</b>												
State Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
ABE - State	0.00	0	0.25	409,721	0.00	0	6.75	321,671	0.00	0	10.79	318,544
<b>Total State Appropriations</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>409,721</b>	<b>0.00</b>	<b>0</b>	<b>6.75</b>	<b>321,671</b>	<b>0.00</b>	<b>0</b>	<b>10.79</b>	<b>318,544</b>

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**Exhibit 5  
 Government Appropriations for Instruction and General**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Benefits - Merit Pay</b>		0				0				0		
<b>Total Grants and Contracts for I&amp;G</b>	0.00	0	25.25	1,595,793	0.00	0	20.76	1,955,159	0.00	0	25.12	1,731,512
<b>Other</b>												
ABE Discretionary		0		0		0		0		0		0
Energy Grant		0		0		0		0		0		0
UB Fundraising		0		0		0		0		0		0
Xcel Solar		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Other</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 6**

**Private Gifts, Grants, and Contracts for Instructional and General**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Private Gifts</b>												
Private Gifts	0	0	0	0	0	0	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Private Gifts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Exhibit 7**

**Endowment, Land, and Permanent Income for Instruction and General**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Endowment, Land, and Permanent Fund</b>												
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
<b>Total Land and Permanent Fund</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>



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**Exhibit 8**

**Sales and Services for Instruction and General**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Sales and Services</b>												
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
<b>Total Sales and Services</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

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**Exhibit 9**

**Other Sources of Revenue for Instructional and General**

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Other Sources of Revenue</b>												
Indirect Cost Recovery		210,000		0		185,000		0		190,000		0
Interest Earnings		(8,000)		0		15,000		0		0		0
Vending Machines		5,000		0		1,500		0		500		0
Pay Telephones		0		0		0		0		0		0
Rentals		8,000		0		3,500		0		2,550		0
Library Fines		0		0		0		0		0		0
ID Replacement		900		0		284		0		200		0
Returned Checks		0		0		0		0		0		0
Other		30,000		0		0		0		0		0
Other		0		0		0		0		0		0
Other		0		0		0		0		0		0
Other		0		0		0		0		0		0
Other		0		0		0		0		0		0
Other		0		0		0		0		0		0
Other		0		0		0		0		0		0
Other		0		0		0		0		0		0
Other		0		0		0		0		0		0
Other		0		0		0		0		0		0
Other		0		0		0		0		0		0
Other		0		0		0		0		0		0
Other		0		0		0		0		0		0
Other		0		0		0		0		0		0
Other		0		0		0		0		0		0
Other		0		0		0		0		0		0
<b>Total Other Sources of Revenue</b>		<b>245,900</b>		<b>0</b>		<b>205,284</b>		<b>0</b>		<b>193,250</b>		<b>0</b>

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**Exhibit 10  
Expenditures for Instruction**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
<b>Academic Instruction</b>		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3ADCA	Associate Dean of Career Administration	0.00	0	0.00	0	2.00	125,906	0.00	0	3.00	122,049	0.00	0
3ADPA	Associate Dean of Planning Administration	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3AVAS	Assistant VP of Arts & Sciences	0.00	0	0.00	0	2.00	123,506	0.00	0	0.00	0	0.00	0
3BUSA	Business Administration	8.83	357,862	0.00	0	6.83	248,896	0.00	0	4.58	158,522	0.00	0
3CLRC	Computer Lab Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3COED	Continuing Education	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3CRIM	Criminal Justice	0.00	0	0.00	0	0.67	19,950	0.00	0	0.35	14,329	0.00	0
3CWCD	Custom Training Workforce Continued Ed.	2.00	98,134	0.00	0	2.00	99,572	0.00	0	0.55	25,317	0.00	0
3HSVC	Human Services	0.00	0	0.00	0	0.73	30,900	0.00	0	0.71	35,782	0.00	0
3LIBA	Liberal Arts	23.02	1,020,437	0.00	0	22.29	877,826	0.00	0	16.04	759,834	0.00	0
3NTSC	Natural Sciences	16.50	527,847	0.00	0	14.50	546,899	0.00	0	12.27	510,341	0.00	0
3PAC	Performing Arts Center	0.00	0	0.00	0	0.81	38,725	0.00	0	0.05	1,338	0.00	0
3SDEV	Staff Development	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Academic Instruction</b>		<b>50.35</b>	<b>2,004,280</b>	<b>0.00</b>	<b>0</b>	<b>51.83</b>	<b>2,112,180</b>	<b>0.00</b>	<b>0</b>	<b>37.55</b>	<b>1,627,512</b>	<b>0.00</b>	<b>0</b>

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<b>VOCATIONAL INSTRUCTION</b>													
3AIRM	Airplane Maintenance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3AIRP	Airframe and Powerplant	3.47	201,782	0.00	0	4.65	254,340	0.00	0	3.70	184,035	0.00	0
3AUTO	Auto Mechanics	1.97	86,435	0.00	0	1.97	86,435	0.00	0	1.75	92,709	0.00	0
3CDEV	Child Development	1.15	33,000	0.00	0	1.15	33,640	0.00	0	0.25	15,857	0.00	0
3CDL2	CDL Training Program	1.29	108,202	0.00	0	1.29	73,771	0.00	0	1.29	81,410	0.00	0
3DAST2	Dental Assisting Program	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3DRAF	Drafting and Design	1.43	73,240	0.00	0	1.43	65,730	0.00	0	0.50	23,652	0.00	0
3ELEC	Electronics	1.00	29,100	0.00	0	1.00	29,100	0.00	0	0.10	2,671	0.00	0
3EMT	Emergency Medical Technician	16.92	661,731	0.00	0	13.45	597,365	0.00	0	9.86	361,284	0.00	0
3EPT	Electronic Publishing Tech	2.66	103,565	0.00	0	2.76	110,616	0.00	0	2.00	94,181	0.00	0
3FIRE	Fire Technology	1.43	42,000	0.00	0	1.43	44,000	0.00	0	0.20	5,475	0.00	0
3HELT	Helicopter Flight Training	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,081	0.00	0
3HLTH	Dean of Health	2.00	96,434	0.00	0	2.00	111,686	0.00	0	1.20	58,359	0.00	0
3HVAC	Heating and Cooling	1.86	78,318	0.00	0	1.76	81,361	0.00	0	1.25	76,302	0.00	0
3HYGU3	Dental Hygiene Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3INDU	Industrial Engineering Technology	1.43	60,243	0.00	0	1.42	61,248	0.00	0	1.25	57,001	0.00	0
3MEDA	Medical Assisting	6.62	246,493	0.00	0	5.92	234,861	0.00	0	4.75	206,616	0.00	0
3NURA	Nursing Assistant	4.66	131,000	0.00	0	3.12	83,247	0.00	0	2.50	45,846	0.00	0
3NURS	Nursing	7.67	358,065	0.00	0	7.92	363,343	0.00	0	8.00	355,252	0.00	0
3NURX	Nursing Expansion	1.00	74,800	0.00	0	0.00	74,200	0.00	0	1.00	45,752	0.00	0
3OCCP	Occupational Therapy	5.21	190,923	0.00	0	4.21	177,146	0.00	0	3.60	183,812	0.00	0
3OFFP	Office Practices	4.53	162,865	0.00	0	4.53	164,508	0.00	0	3.33	124,388	0.00	0
3OUTC	Outcomes Measurement	0.00	20,000	0.00	0	0.00	0	0.00	0	0.05	8,576	0.00	0
3PHAR	Pharmacy Program	0.49	15,140	0.00	0	0.49	15,423	0.00	0	0.34	9,969	0.00	0
3PHLB	Phlebotomy	0.49	15,140	0.00	0	0.49	15,413	0.00	0	0.35	11,742	0.00	0
3PLOT	Professional Pilot Training	1.27	48,784	0.00	0	1.26	49,759	0.00	0	1.00	54,856	0.00	0
3RADT	Radiation Technology	1.16	37,740	0.00	0	1.15	38,345	0.00	0	0.50	25,723	0.00	0
3RESP	Respiratory Therapy	3.30	151,039	0.00	0	2.29	100,212	0.00	0	2.85	182,469	0.00	0
3SAFE	Safety Engineering Technology	1.29	57,579	0.00	0	1.29	59,265	0.00	0	1.25	66,939	0.00	0
3SKIL	Skills USA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3SPEC	Special Services	15.40	539,273	0.00	0	15.98	591,432	0.00	0	7.75	452,779	0.00	0
3TEST	Testing	3.00	146,651	0.00	0	3.00	149,183	0.00	0	3.00	138,498	0.00	0
3WEB	WebCT	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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3WELD	Welding	2.32	103,713	0.00	0	2.32	104,224	0.00	0	1.70	103,612	0.00	0
3YEMT	Youth Challenge EMS	1.23	40,732	0.00	0	1.24	41,546	0.00	0	0.75	14,315	0.00	0
961019	Federal Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.50	12,843	0.00	0
961016	State Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.50	13,791	0.00	0
<b>Total Vocational Instruction</b>		<b>96.25</b>	<b>3,913,987</b>	<b>0.00</b>	<b>0</b>	<b>89.52</b>	<b>3,811,399</b>	<b>0.00</b>	<b>0</b>	<b>67.07</b>	<b>3,115,795</b>	<b>0.00</b>	<b>0</b>

<b>Total Academic and Vocational Instruction</b>	<b>146.60</b>	<b>5,918,267</b>	<b>0.00</b>	<b>0</b>	<b>141.35</b>	<b>5,923,579</b>	<b>0.00</b>	<b>0</b>	<b>104.62</b>	<b>4,743,307</b>	<b>0.00</b>	<b>0</b>
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<b>COMMUNITY EDUCATION</b>													
3ABEF	ABE Federal	0.00	0	4.66	172,451	0.00	0	5.21	199,125	0.00	0	5.51	180,542
3ABES	ABE State	0.00	0	0.25	409,721	0.00	0	6.75	321,671	0.00	0	10.79	318,544
3ABET	ABE - Textbooks [ABE-T] (F)	0.00	0	9.02	338,721	0.00	0	0.00	18,000	0.00	0	0.00	11,269
3CARF	Carl Perkins Federal	0.00	0	0.00	23,619	0.00	0	0.00	151,839	0.00	0	0.00	115,629
3TEPF	Perkins Non-Traditional	0.00	0	0.00	0	0.00	0	0.00	70,000	0.00	0	0.00	69,825
3CARRE	Carl Perkins - Redistribution	0.00	0	0.00	0	0.00	0	0.00	23,651	0.00	0	0.00	3,745
3CARS	Carl Perkins - Redistribution	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.02	23,766
3CFDA	Child Adult and Summer Food Program	0.00	0	0.00	0	0.00	0	0.00	5,096	0.00	0	0.00	4,054
3ELCIV	English Lang/Civics Program	0.00	0	0.00	0	0.00	0	0.50	33,542	0.00	0	0.25	31,841
3SCHW	School of Work	0.00	0	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	513
3SHAR	TA ACT	0.00	0	3.00	209,225	0.00	0	3.00	409,624	0.00	0	3.00	410,165
3T5COR	Title V - Roswell	0.00	0	0.00	0	0.00	0	0.15	150,000	0.00	0	0.25	44,832
3T5COT	Title V Taos	0.00	0	0.00	0	0.00	0	0.15	150,000	0.00	0	0.50	88,093
3TITL2	Title V	0.00	0	8.32	442,056	0.00	0	5.00	421,611	0.00	0	4.80	428,694
<b>Total Community Education</b>		<b>0.00</b>	<b>0</b>	<b>25.25</b>	<b>1,595,793</b>	<b>0.00</b>	<b>0</b>	<b>20.76</b>	<b>1,955,159</b>	<b>0.00</b>	<b>0</b>	<b>25.12</b>	<b>1,731,512</b>

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ITEMS NOT IN 10As													
962061	Retirement		735,788				739,313				543,510		
962062	Social Security and Medicare		404,948				406,888				308,973		
962063	Group Insurance		388,538				390,400				321,546		
962064	Worker's Compensation		63,160				63,160				31,595		
962065	Unemployment Insurance		34,304				33,076				23,967		
962068	Waiver of Tuition		35,000				15,000				27,443		
962069	Vacation Accruals		134,677				34,677				(11,390)		
962066	Retiree Health		131,965				106,376				80,969		
110-920	Internal Services		386,672				386,672				456,672		
	Professional Merit Pay		0				0				0		
	Staff Merit Pay		0				0				0		
	Faculty Merit Pay		0				0				0		
	Unallocated		0				0				0		
<b>Total Benefits</b>			<b>2,315,052</b>			<b>0</b>	<b>2,175,563</b>			<b>0</b>	<b>1,783,284</b>	<b>0</b>	
<b>Total Instruction</b>		<b>146.60</b>	<b>8,233,319</b>	<b>25.25</b>	<b>1,595,793</b>	<b>141.35</b>	<b>8,099,142</b>	<b>20.76</b>	<b>1,955,159</b>	<b>104.62</b>	<b>6,526,591</b>	<b>25.12</b>	<b>1,731,512</b>

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**Exhibit 10A**

**Expenditures for Instruction**

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016				
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
<b>Academic Instruction</b>													
<b>Detail of Academic Instruction</b>													
Professional Salaries	10.68	555,425	11.54	506,241	10.78	641,697	7.50	371,663	7.88	435,344	7.50	409,229	
Faculty Salaries	127.23	4,558,274	11.23	405,507	63.93	2,806,322	12.26	460,812	55.50	2,355,485	11.75	61,162	
Support Salaries	6.00	133,684	1.00	20,945	9.50	224,563	1.00	20,945	4.70	143,137	2.00	46,308	
Temporary Salaries	1.00	22,232	0.00	0	1.62	60,169	0.00	0	0.10	101,485	0.70	25,757	
Adjunct Salaries	0.00	0	0.00	0	55.52	1,505,851	0.00	0	33.84	1,166,394	1.87	269,745	
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Other Salaries	1.69	23,821	0.00	0	0.00	80,200	0.00	1,586	1.20	49,140	0.25	15,293	
Student Salaries	0.00	0	1.48	20,000	0.00	0	0.00	0	0.40	7,153	1.05	15,540	
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Supplies and Expenses		622,831		418,952		570,522		780,548		420,286		176,593	
Travel		2,000		19,286		2,000		0		35,660		56,162	
Equipment		0		2,000		0		0		2,588		294,228	
Benefits		0		166,428		0		220,546		0		237,510	
Indirect Cost		0		15,434		0		3,333		0		41,214	
Miscellaneous		0		21,000		32,255		95,726		0		82,769	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		12,843		0	
		0		0		0		0		13,791		0	
<b>Total</b>	<b>146.60</b>	<b>5,918,267</b>	<b>25.25</b>	<b>1,595,793</b>	<b>141.35</b>	<b>5,923,579</b>	<b>20.76</b>	<b>1,955,159</b>	<b>103.62</b>	<b>4,743,307</b>	<b>25.12</b>	<b>1,731,512</b>	

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**Exhibit 10A  
Expenditures for Instruction**

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Academic Instruction</b>												
<b>Detail of Academic Instruction</b>												
Professional Salaries	2.00	149,286	0.00	0	2.00	177,300	0.00	0	1.63	92,945	0.00	0
Faculty Salaries	45.35	1,647,981	0.00	0	25.00	1,128,346	0.00	0	21.00	919,391	0.00	0
Support Salaries	2.00	50,590	0.00	0	5.00	123,806	0.00	0	2.20	80,365	0.00	0
Temporary Salaries	1.00	22,232	0.00	0	0.50	16,975	0.00	0	0.05	92,181	0.00	0
Adjunct Salaries	0.00	0	0.00	0	19.33	490,106	0.00	0	12.47	387,942	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	6,000	0.00	0	0.10	2,025	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	2,113	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies and Expenses		134,191		0		169,647		0		47,733		0
Travel		0		0		0		0		2,816		0
Equipment		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total</b>	<b>50.35</b>	<b>2,004,280</b>	<b>0.00</b>	<b>0</b>	<b>51.83</b>	<b>2,112,180</b>	<b>0.00</b>	<b>0</b>	<b>37.55</b>	<b>1,627,512</b>	<b>0.00</b>	<b>0</b>









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**Exhibit 10A**

**Expenditures for Instruction**

	Academic Instruction	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3BUSA</b>	<b>Business Administration</b>												
171010	Professional Salaries	1.00	74,643	0.00	0	0.00	0	0.00	0	0.33	33,877	0.00	0
722001	Faculty Salaries	6.83	250,455	0.00	0	3.00	130,308	0.00	0	3.00	85,300	0.00	0
	Support Salaries	1.00	25,734	0.00	0	1.00	26,562	0.00	0	1.00	26,527	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	2.83	78,996	0.00	0	0.25	9,116	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	6,000	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		7,030		0		7,030		0		2,791		0
	Travel		0		0		0		0		911		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>8.83</b>	<b>357,862</b>	<b>0.00</b>	<b>0</b>	<b>6.83</b>	<b>248,896</b>	<b>0.00</b>	<b>0</b>	<b>4.58</b>	<b>158,522</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 10A**  
**Expenditures for Instruction**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Academic Instruction</b>													
<b>3COED</b>	<b>Continuing Education</b>												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
724020	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**Eastern New Mexico University - Roswell  
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**Exhibit 10A  
Expenditures for Instruction**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Academic Instruction</b>												
<b>3CRIM</b>	<b>Criminal Justice</b>												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
721020	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.67	18,600	0.00	0	0.25	11,340	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	2,025	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		1,350		0		788		0
	Travel		0		0		0		0		176		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.67</b>	<b>19,950</b>	<b>0.00</b>	<b>0</b>	<b>0.35</b>	<b>14,329</b>	<b>0.00</b>	<b>0</b>

**Eastern New Mexico University - Roswell**  
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Exhibit 10A  
**Expenditures for Instruction**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Vocational Instruction</b>													
<b>3CWCD</b>	<b>Customized Training Workforce Continuing Education</b>												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	6,345	0.00	0
720131	Faculty Salaries	1.00	49,656	0.00	0	1.00	50,650	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	1.00	22,676	0.00	0	0.20	5,559	0.00	0
	Temporary Salaries	1.00	22,232	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.25	12,270	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		26,246		0		26,246		0		1,143		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
<b>Total</b>		<b>2.00</b>	<b>98,134</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>99,572</b>	<b>0.00</b>	<b>0</b>	<b>0.55</b>	<b>25,317</b>	<b>0.00</b>	<b>0</b>



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Fiscal Year 2015-2016 Report of Actuals**

**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3HSVC</b>	<b>Human Services</b>												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
721040	Faculty Salaries	0.00	0	0.00	0	0.33	17,740	0.00	0	0.33	19,148	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.40	11,160	0.00	0	0.38	16,102	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		2,000		0		532		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.73</b>	<b>30,900</b>	<b>0.00</b>	<b>0</b>	<b>0.71</b>	<b>35,782</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 10A**  
**Expenditures for Instruction**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2015-2016				2015-2016				2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
<b>Academic Instruction</b>		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3LIBA</b>	<b>Liberal Arts</b>												
171010	Professional Salaries	1.00	74,643	0.00	0	0.00	0	0.00	0	0.20	4,680	0.00	0
721010	Faculty Salaries	21.02	845,370	0.00	0	12.67	600,152	0.00	0	10.67	473,873	0.00	0
	Support Salaries	1.00	24,856	0.00	0	1.00	24,856	0.00	0	0.00	25,308	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	90,883	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	8.62	180,600	0.00	0	5.17	148,720	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		75,568		0		72,218		0		16,370		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
<b>Total</b>		<b>23.02</b>	<b>1,020,437</b>	<b>0.00</b>	<b>0</b>	<b>22.29</b>	<b>877,826</b>	<b>0.00</b>	<b>0</b>	<b>16.04</b>	<b>759,834</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Academic Instruction</b>													
<b>3PAC Performing Arts Center</b>													
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
721011	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.50	16,975	0.00	0	0.05	1,298	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.31	8,750	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		13,000		0		39		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.81</b>	<b>38,725</b>	<b>0.00</b>	<b>0</b>	<b>0.05</b>	<b>1,338</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 10A  
Expenditures for Instruction**

	Vocational Instruction	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Detail of Vocational Instruction</b>													
Professional Salaries	8.68	406,139	0.00	0	8.78	464,397	0.00	0	6.25	342,399	0.00	0	
Faculty Salaries	81.88	2,910,293	0.00	0	38.93	1,677,976	0.00	0	34.50	1,436,094	0.00	0	
Support Salaries	4.00	83,094	0.00	0	4.50	100,757	0.00	0	2.50	62,771	0.00	0	
Temporary Salaries	0.00	0	0.00	0	1.12	43,194	0.00	0	0.05	9,304	0.00	0	
Adjunct Salaries	0.00	0	0.00	0	36.19	1,015,745	0.00	0	21.37	778,452	0.00	0	
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Other Salaries	1.69	23,821	0.00	0	0.00	74,200	0.00	0	1.10	47,115	0.00	0	
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.30	5,040	0.00	0	
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Supplies and Expenses		488,640		0		400,875		0		372,553		0	
Travel		2,000		0		2,000		0		32,844		0	
Equipment		0		0		0		0		2,588		0	
Benefits		0		0		0		0		0		0	
Indirect Cost		0		0		0		0		0		0	
Miscellaneous		0		0		32,255		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.50	12,843	0.00	0	
State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.50	13,791	0.00	0	
<b>Total</b>	<b>96.25</b>	<b>3,913,987</b>	<b>0.00</b>	<b>0</b>	<b>89.52</b>	<b>3,811,399</b>	<b>0.00</b>	<b>0</b>	<b>67.07</b>	<b>3,115,795</b>	<b>0.00</b>	<b>0</b>	

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**Expenditures for Instruction**

	Vocational Instruction	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3A1RP</b>	<b>Airframe and Powerplant</b>												
171010	Professional Salaries	1.00	56,642	0.00	0	1.17	56,642	0.00	0	0.50	26,118	0.00	0
725020	Faculty Salaries	2.47	108,708	0.00	0	3.00	147,751	0.00	0	3.00	105,759	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.48	13,515	0.00	0	0.10	3,602	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	1,695	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		36,432		0		36,432		0		44,901		0
	Travel		0		0		0		0		1,960		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
<b>Total</b>		<b>3.47</b>	<b>201,782</b>	<b>0.00</b>	<b>0</b>	<b>4.65</b>	<b>254,340</b>	<b>0.00</b>	<b>0</b>	<b>3.70</b>	<b>184,035</b>	<b>0.00</b>	<b>0</b>





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**Exhibit 10A**

**Expenditures for Instruction**

	Vocational Instruction	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3AUTO</b>	<b>Auto Mechanics</b>												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725030	Faculty Salaries	1.97	70,915	0.00	0	1.00	43,915	0.00	0	1.00	46,497	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.97	27,000	0.00	0	0.75	33,176	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		15,520		0		15,520		0		15,923		0
	Travel		0		0		0		0		(2,887)		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>1.97</b>	<b>86,435</b>	<b>0.00</b>	<b>0</b>	<b>1.97</b>	<b>86,435</b>	<b>0.00</b>	<b>0</b>	<b>1.75</b>	<b>92,709</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 10A**

**Expenditures for Instruction**

	Vocational Instruction	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CDEV</b>	<b>Child Development Center</b>												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
723020	Faculty Salaries	1.15	32,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	1.15	32,640	0.00	0	0.25	15,600	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		1,000		0		1,000		0		257		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>1.15</b>	<b>33,000</b>	<b>0.00</b>	<b>0</b>	<b>1.15</b>	<b>33,640</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>15,857</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2015-2016				2015-2016				2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
<b>Vocational Instruction</b>		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
		<b>3DAST2</b>	<b>Dental Assisting Program</b>										
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720150	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 10A**

**Expenditures for Instruction**

	Vocational Instruction	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3DRAF</b>	<b>Drafting and Design</b>												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725040	Faculty Salaries	1.43	67,000	0.00	0	1.00	47,250	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.43	12,240	0.00	0	0.50	20,957	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		6,240		0		6,240		0		2,694		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
<b>Total</b>		<b>1.43</b>	<b>73,240</b>	<b>0.00</b>	<b>0</b>	<b>1.43</b>	<b>65,730</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>23,652</b>	<b>0.00</b>	<b>0</b>

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**Expenditures for Instruction**

	Vocational Instruction	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3ELEC</b>	<b>Electronics</b>												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725050	Faculty Salaries	1.00	27,900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	1.00	27,900	0.00	0	0.10	2,344	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		1,200		0		1,200		0		327		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>1.00</b>	<b>29,100</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>29,100</b>	<b>0.00</b>	<b>0</b>	<b>0.10</b>	<b>2,671</b>	<b>0.00</b>	<b>0</b>

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**Expenditures for Instruction**

	Vocational Instruction	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3EMT</b>	<b>Emergency Medical Technician</b>												
171010	Professional Salaries	1.00	52,642	0.00	0	1.10	83,511	0.00	0	0.00	(14,597)	0.00	0
723030	Faculty Salaries	13.81	481,478	0.00	0	6.00	235,426	0.00	0	4.00	193,455	0.00	0
	Support Salaries	1.00	21,611	0.00	0	1.00	22,998	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.50	15,300	0.00	0	0.00	7,925	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	4.85	149,130	0.00	0	5.86	132,597	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	1.11	15,000	0.00	0	0.00	0	0.00	0	0.00	397	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		91,000		0		91,000		0		36,076		0
	Travel		0		0		0		0		4,110		0
	Equipment		0		0		0		0		1,321		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>16.92</b>	<b>661,731</b>	<b>0.00</b>	<b>0</b>	<b>13.45</b>	<b>597,365</b>	<b>0.00</b>	<b>0</b>	<b>9.86</b>	<b>361,284</b>	<b>0.00</b>	<b>0</b>

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Expenditures for Instruction**

	Vocational Instruction	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3EPT</b>	<b>Electronic Publishing Technology</b>												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
721061	Faculty Salaries	2.08	73,744	0.00	0	1.00	44,619	0.00	0	1.00	44,518	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.50	8,997	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	1.26	36,000	0.00	0	0.90	38,195	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.58	8,821	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	1,283	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		21,000		0		21,000		0		10,003		0
	Travel		0		0		0		0		182		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
<b>Total</b>		<b>2.66</b>	<b>103,565</b>	<b>0.00</b>	<b>0</b>	<b>2.76</b>	<b>110,616</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>94,181</b>	<b>0.00</b>	<b>0</b>



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2015-2016 Operating Budget**  
**Fiscal Year 2015-2016 Report of Actuals**

**Exhibit 10A**

**Expenditures for Instruction**

	Vocational Instruction	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3HELT</b>	<b>Helicopter Flight Training</b>												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725081	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		5,081		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,081</b>	<b>0.00</b>	<b>0</b>



**Eastern New Mexico University - Roswell**  
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**Fiscal Year 2015-2016 Report of Actuals**

**Exhibit 10A**  
**Expenditures for Instruction**

	Vocational Instruction	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3HAVC</b>	<b>Heating and Cooling</b>												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725027	Faculty Salaries	1.86	64,118	0.00	0	1.00	45,333	0.00	0	1.00	45,230	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.76	21,828	0.00	0	0.25	10,667	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		14,200		0		14,200		0		20,405		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>1.86</b>	<b>78,318</b>	<b>0.00</b>	<b>0</b>	<b>1.76</b>	<b>81,361</b>	<b>0.00</b>	<b>0</b>	<b>1.25</b>	<b>76,302</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 10A**

**Expenditures for Instruction**

	Vocational Instruction	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3FIRE</b>	<b>Fire Technology</b>												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725060	Faculty Salaries	1.43	40,000	0.00	0	1.43	42,000	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	5,475	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		2,000		0		2,000		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>1.43</b>	<b>42,000</b>	<b>0.00</b>	<b>0</b>	<b>1.43</b>	<b>44,000</b>	<b>0.00</b>	<b>0</b>	<b>0.20</b>	<b>5,475</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 10A**

**Expenditures for Instruction**

	Vocational Instruction	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3MEDA</b>	<b>Medical Assisting</b>												
171010	Professional Salaries	0.17	4,000	0.00	0	0.17	4,000	0.00	0	0.00	0	0.00	0
723040	Faculty Salaries	5.45	204,295	0.00	0	4.00	167,239	0.00	0	4.00	170,891	0.00	0
	Support Salaries	1.00	21,198	0.00	0	1.00	21,622	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.75	25,000	0.00	0	0.75	19,404	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		17,000		0		17,000		0		15,472		0
	Travel		0		0		0		0		849		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>6.62</b>	<b>246,493</b>	<b>0.00</b>	<b>0</b>	<b>5.92</b>	<b>234,861</b>	<b>0.00</b>	<b>0</b>	<b>4.75</b>	<b>206,616</b>	<b>0.00</b>	<b>0</b>

**Eastern New Mexico University - Roswell  
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**Exhibit 10A**

**Expenditures for Instruction**

	Vocational Instruction	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3NURS</b>	<b>Nursing</b>												
171010	Professional Salaries	0.17	4,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
723060	Faculty Salaries	7.50	311,049	0.00	0	6.00	264,992	0.00	0	6.00	231,006	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	1.92	55,335	0.00	0	2.00	97,502	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		43,016		0		10,761		0		25,994		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		32,255		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>7.67</b>	<b>358,065</b>	<b>0.00</b>	<b>0</b>	<b>7.92</b>	<b>363,343</b>	<b>0.00</b>	<b>0</b>	<b>8.00</b>	<b>355,252</b>	<b>0.00</b>	<b>0</b>



**Eastern New Mexico University - Roswell**  
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**Exhibit 10A**  
**Expenditures for Instruction**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3NURA</b>	<b>Nursing Assistant</b>												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
723070	Faculty Salaries	4.66	130,000	0.00	0	1.00	49,862	0.00	0	1.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	2.12	32,385	0.00	0	1.50	42,735	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		1,000		0		1,000		0		3,111		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
<b>Total</b>		<b>4.66</b>	<b>131,000</b>	<b>0.00</b>	<b>0</b>	<b>3.12</b>	<b>83,247</b>	<b>0.00</b>	<b>0</b>	<b>2.50</b>	<b>45,846</b>	<b>0.00</b>	<b>0</b>







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**Exhibit 10A**

**Expenditures for Instruction**

	Vocational Instruction	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3OUTC</b>	<b>Outcomes Measures</b>												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
724040	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,380	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		20,000		0		0		0		7,197		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.05</b>	<b>8,576</b>	<b>0.00</b>	<b>0</b>

**Eastern New Mexico University - Roswell  
Fiscal Year 2015-2016 Operating Budget  
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**Exhibit 10A**

**Expenditures for Instruction**

	Vocational Instruction	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3PHAR</b>	<b>Pharmacy Program</b>												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
723090	Faculty Salaries	0.49	13,640	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.49	13,923	0.00	0	0.34	8,760	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		1,500		0		1,500		0		1,209		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
<b>Total</b>		<b>0.49</b>	<b>15,140</b>	<b>0.00</b>	<b>0</b>	<b>0.49</b>	<b>15,423</b>	<b>0.00</b>	<b>0</b>	<b>0.34</b>	<b>9,969</b>	<b>0.00</b>	<b>0</b>

**Eastern New Mexico University - Roswell**  
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**Fiscal Year 2015-2016 Report of Actuals**

**Exhibit 10A**  
**Expenditures for Instruction**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Vocational Instruction</b>												
3PHLB	Phlebotomy												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
723100	Faculty Salaries	0.49	13,640	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.49	13,913	0.00	0	0.35	7,641	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		1,500		0		1,500		0		4,101		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>0.49</b>	<b>15,140</b>	<b>0.00</b>	<b>0</b>	<b>0.49</b>	<b>15,413</b>	<b>0.00</b>	<b>0</b>	<b>0.35</b>	<b>11,742</b>	<b>0.00</b>	<b>0</b>







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**Exhibit 10A**  
**Expenditures for Instruction**

	Vocational Instruction	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3RESP</b>	<b>Respiratory Therapy</b>												
171010	Professional Salaries	0.17	4,000	0.00	0	0.17	4,000	0.00	0	0.05	1,980	0.00	0
723110	Faculty Salaries	3.13	136,023	0.00	0	1.00	53,131	0.00	0	2.00	116,634	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	1.12	32,065	0.00	0	0.80	38,048	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	210	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		11,016		0		11,016		0		21,611		0
	Travel		0		0		0		0		3,986		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
<b>Total</b>		<b>3.30</b>	<b>151,039</b>	<b>0.00</b>	<b>0</b>	<b>2.29</b>	<b>100,212</b>	<b>0.00</b>	<b>0</b>	<b>2.85</b>	<b>182,469</b>	<b>0.00</b>	<b>0</b>





**Eastern New Mexico University - Roswell  
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**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Vocational Instruction</b>												
<b>3SPEC</b>	<b>Special Services</b>												
171010	Professional Salaries	2.00	80,482	0.00	0	2.00	96,149	0.00	0	2.50	195,835	0.00	0
724050	Faculty Salaries	12.40	377,593	0.00	0	2.00	87,243	0.00	0	1.00	47,487	0.00	0
	Support Salaries	1.00	21,198	0.00	0	1.50	33,139	0.00	0	1.50	33,163	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.12	18,897	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	10.36	296,004	0.00	0	2.75	125,739	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		60,000		0		60,000		0		40,267		0
	Travel		0		0		0		0		10,289		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>15.40</b>	<b>539,273</b>	<b>0.00</b>	<b>0</b>	<b>15.98</b>	<b>591,432</b>	<b>0.00</b>	<b>0</b>	<b>7.75</b>	<b>452,779</b>	<b>0.00</b>	<b>0</b>











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Expenditures for Instruction**

Vocational Instruction		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Work Study</b>													
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Supplies and Expenses		0		0		0		0		0		0	0
Travel		0		0		0		0		0		0	0
Equipment		0		0		0		0		0		0	0
Benefits		0		0		0		0		0		0	0
Indirect Cost		0		0		0		0		0		0	0
Miscellaneous		0		0		0		0		0		0	0
		0		0		0		0		0		0	0
		0		0		0		0		0		0	0
		0		0		0		0		0		0	0
		0		0		0		0		0		0	0
		0		0		0		0		0		0	0
		0		0		0		0		0		0	0
		0		0		0		0		0		0	0
		0		0		0		0		0		0	0
		0		0		0		0		0		0	0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.50	12,843	0.00	0	0
State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.50	13,791	0.00	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>26,634</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

**Eastern New Mexico University - Roswell  
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**Exhibit 10A**

**Expenditures for Instruction**

	Community Education	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Program 10 Grants</b>												
	Professional Salaries	0.00	0	11.54	506,241	0.00	0	7.50	371,663	0.00	0	7.50	409,229
	Faculty Salaries	0.00	0	11.23	405,507	0.00	0	12.26	460,812	0.00	0	11.75	61,162
	Support Salaries	0.00	0	1.00	20,945	0.00	0	1.00	20,945	0.00	0	2.00	46,308
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.70	25,757
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.87	269,745
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	1,586	0.00	0	0.25	15,293
	Student Salaries	0.00	0	1.48	20,000	0.00	0	0.00	0	0.00	0	1.05	15,540
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		418,952		0		780,548		0		176,593
	Travel		0		19,286		0		0		0		56,162
	Equipment		0		2,000		0		0		0		294,228
	Benefits		0		166,428		0		220,546		0		237,510
	Indirect Cost		0		15,434		0		3,333		0		41,214
	Miscellaneous		0		21,000		0		95,726		0		82,769
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>25.25</b>	<b>1,595,793</b>	<b>0.00</b>	<b>0</b>	<b>20.76</b>	<b>1,955,159</b>	<b>0.00</b>	<b>0</b>	<b>25.12</b>	<b>1,731,512</b>

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**Exhibit 10A  
Expenditures for Instruction**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3ABES</b>	<b>Adult Basic Education - State</b>												
282001	Professional Salaries	0.00	0	0.25	14,813	0.00	0	3.00	74,000	0.00	0	3.50	108,913
822001	Faculty Salaries	0.00	0	0.00	0	0.00	0	3.75	173,576	0.00	0	4.04	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	25,656
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.25	10,014
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.50	61,234
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.50	8,265
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		380,508		0		17,896		0		27,474
	Travel		0		800		0		0		0		3,940
	Equipment		0		0		0		0		0		10,629
	Benefits		0		1,000		0		56,199		0		62,419
	Indirect Cost		0		600		0		0		0		0
	Miscellaneous		0		12,000		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>409,721</b>	<b>0.00</b>	<b>0</b>	<b>6.75</b>	<b>321,671</b>	<b>0.00</b>	<b>0</b>	<b>10.79</b>	<b>318,544</b>

**Eastern New Mexico University - Roswell  
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**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3ABEF</b>	<b>Adult Basic Education - Federal</b>												
273001	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
813001	Faculty Salaries	0.00	0	4.66	145,249	0.00	0	5.21	165,838	0.00	0	5.21	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.25	11,781
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	133,114
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.05	413
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		1,000		0		0		0		2,145
	Travel		0		658		0		0		0		248
	Equipment		0		0		0		0		0		3,478
	Benefits		0		25,544		0		23,228		0		20,767
	Indirect Cost		0		0		0		0		0		8,597
	Miscellaneous		0		0		0		10,059		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4.66</b>	<b>172,451</b>	<b>0.00</b>	<b>0</b>	<b>5.21</b>	<b>199,125</b>	<b>0.00</b>	<b>0</b>	<b>5.51</b>	<b>180,542</b>

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**Exhibit 10A  
Expenditures for Instruction**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Community Education</b>													
<b>3ABET</b>	<b>Adult Basic Education - Textbooks</b>												
282002	Professional Salaries	0.00	0	4.04	112,685	0.00	0	0.00	0	0.00	0	0.00	0
822002	Faculty Salaries	0.00	0	3.50	151,632	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	1.48	20,000	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		5,000		0		0		0		0
	Travel		0		4,828		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		40,576		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		4,000		0		18,000		0		11,269
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9.02</b>	<b>338,721</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,269</b>

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**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3CARF</b>	<b>Carl Perkins</b>												
273002	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
813003	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	1,586	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		14,474		0		149,731		0		23,770
	Travel		0		4,000		0		0		0		11,418
	Equipment		0		1,000		0		0		0		74,934
	Benefits		0		0		0		522		0		0
	Indirect Cost		0		4,145		0		0		0		5,506
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,619</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>151,839</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>115,629</b>

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**Exhibit 10A  
Expenditures for Instruction**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3CARS</b>	<b>Carl Perkins</b>												
282003	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
822003	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,586
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		210
	Equipment		0		0		0		0		0		20,447
	Benefits		0		0		0		0		0		391
	Indirect Cost		0		0		0		0		0		1,132
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.02</b>	<b>23,766</b>



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Expenditures for Instruction**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Community Education</b>													
<b>3CFDA</b>	<b>Child &amp; adult Summer Food Program</b>												
273009	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
823041	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		5,096		0		4,054
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,096</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,054</b>

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**Exhibit 10A  
Expenditures for Instruction**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Community Education</b>													
<b>3CARRE</b>	<b>Carl Perkins - Redistribution</b>												
273018	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
813018	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		23,651		0		1,201
	Travel		0		0		0		0		0		2,366
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		178
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,651</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,745</b>

**Eastern New Mexico University - Roswell  
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**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3ELCIV</b>	<b>Elcivics</b>												
272018	Professional Salaries	0.00	0	0.00	0	0.00	0	0.50	29,023	0.00	0	0.00	0
812018	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	406
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.25	25,342
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		3,048		0		1,822
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		1,471		0		2,755
	Indirect Cost		0		0		0		0		0		1,516
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>33,542</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>31,841</b>

**Eastern New Mexico University - Roswell  
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**Exhibit 10A  
Expenditures for Instruction**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3SCHW</b>	<b>School of Work</b>												
273006	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
813007	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		513
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		1,000		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>513</b>

**Eastern New Mexico University - Roswell  
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**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3SHAR</b>	<b>TAACCT</b>												
282014	Professional Salaries	0.00	0	1.00	73,102	0.00	0	1.00	63,532	0.00	0	1.00	76,502
822014	Faculty Salaries	0.00	0	2.00	78,786	0.00	0	2.00	78,786	0.00	0	2.00	38,920
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	46,564
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		10,470		0		224,151		0		29,646
	Travel		0		4,000		0		0		0		8,463
	Equipment		0		0		0		0		0		141,501
	Benefits		0		32,178		0		43,155		0		47,609
	Indirect Cost		0		10,689		0		0		0		20,960
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>209,225</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>409,624</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>410,165</b>

**Eastern New Mexico University - Roswell  
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**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3T5COR</b>	<b>Title V Coop - Roswell</b>												
282044	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
812041	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.15	6,386	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.25	15,293
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		141,712		0		1,033
	Travel		0		0		0		0		0		4,162
	Equipment		0		0		0		0		0		19,992
	Benefits		0		0		0		1,902		0		4,351
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.15</b>	<b>150,000</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>44,832</b>

**Eastern New Mexico University - Roswell  
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**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3T5COT</b>	<b>Title V Coop - Taos</b>												
282043	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
812041	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.15	6,386	0.00	0	0.50	22,243
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		141,712		0		32,423
	Travel		0		0		0		0		0		7,815
	Equipment		0		0		0		0		0		17,754
	Benefits		0		0		0		1,902		0		7,859
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.15</b>	<b>150,000</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>88,093</b>

**Eastern New Mexico University - Roswell  
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**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3TEPF</b>	<b>Carl Perkins - Non-Traditional</b>												
282008	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
822008	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		3,333		0		3,325
	Miscellaneous		0		0		0		66,667		0		66,500
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>69,825</b>



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**Exhibit 10A  
Expenditures for Instruction**

	Community Education	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3TITL2</b>	<b>Title V</b>												
283003	Professional Salaries	0.00	0	6.25	305,641	0.00	0	3.00	205,108	0.00	0	3.00	223,814
823003	Faculty Salaries	0.00	0	1.07	29,840	0.00	0	1.00	29,840	0.00	0	0.00	0
	Support Salaries	0.00	0	1.00	20,945	0.00	0	1.00	20,945	0.00	0	1.00	20,651
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.20	3,556
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.10	1,905
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.50	6,863
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		7,500		0		73,551		0		52,512
	Travel		0		5,000		0		0		0		17,540
	Equipment		0		1,000		0		0		0		5,493
	Benefits		0		67,130		0		92,167		0		91,360
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		5,000		0		0		0		5,000
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8.32</b>	<b>442,056</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>421,611</b>	<b>0.00</b>	<b>0</b>	<b>4.80</b>	<b>428,694</b>

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**Exhibit 11**

**Expenditures for Academic Support**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Libraries</b>													
3LIBR	Library	3.50	149,892	0.00	0	3.50	153,819	0.00	0	3.50	150,528	0.00	0
3MCEN	Media Center	1.00	33,905	0.00	0	1.50	45,167	0.00	0	1.00	34,556	0.00	0
<b>Total Libraries</b>		<b>4.50</b>	<b>183,797</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>198,986</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>185,084</b>	<b>0.00</b>	<b>0</b>
<b>Academic Support and Personnel Development</b>													
3ADCA	VP Academic & Vocational	2.00	109,959	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3DINS	Dean of Instruction - Administration	2.00	146,232	0.00	0	2.00	149,056	0.00	0	2.00	159,358	0.00	0
3FDEV	Faculty Development	0.00	440	0.00	0	0.00	48,383	0.00	0	0.00	2,434	0.00	0
3FEVL	Faculty Evaluation	0.00	744	0.00	0	0.00	8,680	0.00	0	0.25	15,030	0.00	0
3FSEN	Faculty Senate	0.00	0	0.00	0	0.15	3,794	0.00	0	0.15	1,860	0.00	0
3ITCH	Instructional Technology	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Academic Support and Personnel Development</b>		<b>4.00</b>	<b>257,375</b>	<b>0.00</b>	<b>0</b>	<b>2.15</b>	<b>209,913</b>	<b>0.00</b>	<b>0</b>	<b>2.40</b>	<b>178,683</b>	<b>0.00</b>	<b>0</b>
<b>Work Study</b>													
961019	Federal Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Work Study</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Unallocated</b>			0		0		0		0		0		0



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Expenditures for Academic Support**

Academic Support	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Professional Salaries	4.00	272,865	0.00	0	3.00	202,186	0.00	0	3.00	201,729	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.15	3,794	0.00	0	0.00	0	0.00	0
Support Salaries	4.50	124,572	0.00	0	4.00	115,341	0.00	0	3.50	104,473	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.40	18,676	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies and Expenses		43,735		0		87,578		0		28,061		0
Travel		0		0		0		0		9,161		0
Equipment		0		0		0		0		1,667		0
Benefits		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total</b>	<b>8.50</b>	<b>441,172</b>	<b>0.00</b>	<b>0</b>	<b>7.15</b>	<b>408,899</b>	<b>0.00</b>	<b>0</b>	<b>6.90</b>	<b>363,767</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 11A**

**Expenditures for Academic Support**

	Academic Support	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3LIBR</b>	<b>Library</b>												
171011	Professional Salaries	1.00	56,990	0.00	0	1.00	58,130	0.00	0	1.00	57,998	0.00	0
720100	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	2.50	70,751	0.00	0	2.50	73,174	0.00	0	2.50	72,824	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		22,151		0		22,515		0		18,181		0
	Travel		0		0		0		0		1,526		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>3.50</b>	<b>149,892</b>	<b>0.00</b>	<b>0</b>	<b>3.50</b>	<b>153,819</b>	<b>0.00</b>	<b>0</b>	<b>3.50</b>	<b>150,528</b>	<b>0.00</b>	<b>0</b>



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Expenditures for Academic Support**

	Academic Support	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3ADCA</b>	<b>Assistant Vice President of Academic and Vocational Instruction</b>												
171010	Professional Salaries	1.00	74,643	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7251010	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	1.00	22,916	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		12,400		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>2.00</b>	<b>109,959</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

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Exhibit 11A

Expenditures for Academic Support

	Academic Support	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3DINS</b>	<b>Dean Instruction - Administration</b>												
171011	Professional Salaries	2.00	141,232	0.00	0	2.00	144,056	0.00	0	2.00	143,731	0.00	0
720010	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,786	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		5,000		0		5,000		0		6,345		0
	Travel		0		0		0		0		5,830		0
	Equipment		0		0		0		0		1,667		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>2.00</b>	<b>146,232</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>149,056</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>159,358</b>	<b>0.00</b>	<b>0</b>





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**Expenditures for Academic Support**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Academic Support</b>												
<b>3FEVL</b>	<b>Faculty Evaluation</b>												
171011	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720060	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.25	15,030	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		744		0		8,680		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>0.00</b>	<b>744</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,680</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>15,030</b>	<b>0.00</b>	<b>0</b>

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**Expenditures for Academic Support**

	Academic Support	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3FSEN</b>	<b>Faculty Senate</b>												
171011	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720070	Faculty Salaries	0.00	0	0.00	0	0.15	3,794	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.15	1,860	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.15</b>	<b>3,794</b>	<b>0.00</b>	<b>0</b>	<b>0.15</b>	<b>1,860</b>	<b>0.00</b>	<b>0</b>

**Eastern New Mexico University - Roswell  
 Fiscal Year 2015-2016 Operating Budget  
 Fiscal Year 2015-2016 Report of Actuals**

**Exhibit 11A**

**Expenditures for Academic Support**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Academic Support</b>													
<b>3ITCH</b>	<b>Instructional Technology</b>												
171011	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720090	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**Eastern New Mexico University - Roswell  
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**Exhibit 11A  
Expenditures for Academic Support**

	Academic Support	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3WS11</b>	<b>Work Study</b>												
171011	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**Eastern New Mexico University - Roswell  
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**Exhibit 12  
Expenditures for Student Affairs**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Student Affairs</b>												
3ADMI	Admission & Records	7.00	249,774	0.00	0	7.00	293,549	0.00	0	7.00	249,467	0.00	0
3ADSD	Assistant VP of Student Affairs	4.00	171,908	0.00	0	3.00	157,039	0.00	0	1.25	157,004	0.00	0
3DSVC	VP of Student Affairs	3.50	188,900	0.00	0	3.50	192,940	0.00	0	3.75	172,863	0.00	0
3DUAL	Dual Credit	1.00	63,075	0.00	0	1.00	76,694	0.00	0	1.00	74,798	0.00	0
3FAID	Financial Aid Office	4.00	136,823	0.00	0	5.00	187,915	0.00	0	5.00	195,501	0.00	0
3NSR	New Student Relations	1.00	47,292	0.00	0	1.00	50,113	0.00	0	1.00	16,783	0.00	0
3PLAC	Placement Office	0.00	0	0.00	0	0.00	15,269	0.00	0	0.00	44,944	0.00	0
961017	Student Hire	0.00	0	0.00	0	0.00	0	0.00	0	0.00	733	0.00	0
	<b>Total Student Affairs and Personnel Development</b>	<b>20.50</b>	<b>857,772</b>	<b>0.00</b>	<b>0</b>	<b>20.50</b>	<b>973,519</b>	<b>0.00</b>	<b>0</b>	<b>19.00</b>	<b>912,093</b>	<b>0.00</b>	<b>0</b>
	<b>Work Study</b>												
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	1.00	23,816	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.25	7,497	0.00	0
	<b>Total Work Study</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1.25</b>	<b>31,313</b>	<b>0.00</b>	<b>0</b>
	<b>Unallocated</b>		0		0		0		0		0		0

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Items Not in 12A												
962061	Retirement		103,833				114,721				110,357	
962062	Social Security and Medicare		57,145				63,138				57,212	
962063	Group Insurance		54,830				60,579				72,189	
962064	Worker's Compensation		9,000				9,000				4,349	
962065	Unemployment Insurance		25,904				25,904				3,214	
962068	Waiver of Tuition		4,000				4,000				9,828	
962069	Vacation Accruals		44,629				11,494				11,138	
962066	Retiree Health		18,623				16,507				15,919	
110-920	Internal Services		162,185				162,185				194,185	
	Professional Merit Pay		0				0				0	
	Staff Merit Pay		0				0				0	
	Faculty Merit Pay		0				0				0	
	Unallocated		0				0				0	
<b>Total Benefits</b>			<b>480,148</b>		<b>0</b>		<b>467,528</b>		<b>0</b>		<b>478,391</b>	<b>0</b>
<b>Total Student Affairs</b>												
		<b>20.50</b>	<b>1,337,920</b>	<b>0.00</b>	<b>0</b>	<b>20.50</b>	<b>1,441,047</b>	<b>0.00</b>	<b>0</b>	<b>20.25</b>	<b>1,421,798</b>	<b>0.00</b>

**Eastern New Mexico University - Roswell  
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**Exhibit 12A**

**Expenditures for Student Affairs**

	Student Affairs	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Professional Salaries	8.50	439,567	0.00	0	9.50	518,799	0.00	0	8.00	515,099	0.00	0	
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Support Salaries	12.00	307,430	0.00	0	10.00	265,658	0.00	0	10.00	221,268	0.00	0	
Temporary Salaries	0.00	0	0.00	0	1.00	40,876	0.00	0	1.00	57,806	0.00	0	
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,493	0.00	0	
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Supplies and Expenses		103,275		0		148,186		0		94,754		0	
Travel		0		0		0		0		16,674		0	
Equipment		0		0		0		0		0		0	
Benefits		0		0		0		0		0		0	
Indirect Cost		0		0		0		0		0		0	
Miscellaneous		7,500		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
<b>TOTAL</b>		<b>20.50</b>	<b>857,772</b>	<b>0.00</b>	<b>0</b>	<b>20.50</b>	<b>973,519</b>	<b>0.00</b>	<b>0</b>	<b>19.00</b>	<b>912,093</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 12A**

**Expenditures for Student Affairs**

	Student Affairs	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3ADMI</b>	<b>Admissions &amp; Records</b>												
171012	Professional Salaries	2.00	116,323	0.00	0	2.00	118,648	0.00	0	2.00	118,380	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	5.00	113,451	0.00	0	5.00	134,901	0.00	0	5.00	105,440	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,785	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		20,000		0		40,000		0		21,016		0
	Travel		0		0		0		0		2,846		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>TOTAL</b>	<b>7.00</b>	<b>249,774</b>	<b>0.00</b>	<b>0</b>	<b>7.00</b>	<b>293,549</b>	<b>0.00</b>	<b>0</b>	<b>7.00</b>	<b>249,467</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 12A  
Expenditures for Student Affairs**

	Student Affairs	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3ADSD</b>	<b>Assistant Vice President for Student Affairs</b>												
171012	Professional Salaries	4.00	149,408	0.00	0	3.00	134,539	0.00	0	1.25	134,253	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		15,000		0		22,500		0		17,677		0
	Travel		0		0		0		0		5,074		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		7,500		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>TOTAL</b>	<b>4.00</b>	<b>171,908</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>157,039</b>	<b>0.00</b>	<b>0</b>	<b>1.25</b>	<b>157,004</b>	<b>0.00</b>	<b>0</b>





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**Exhibit 12A**

**Expenditures for Student Affairs**

	Student Affairs	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3FAID</b>	<b>Financial Aid Office</b>												
171012	Professional Salaries	1.00	52,642	0.00	0	1.00	53,694	0.00	0	1.00	53,573	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	3.00	70,293	0.00	0	3.00	79,457	0.00	0	3.00	65,118	0.00	0
	Temporary Salaries	0.00	0	0.00	0	1.00	40,876	0.00	0	1.00	57,806	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,975	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		13,888		0		13,888		0		10,238		0
	Travel		0		0		0		0		4,791		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>TOTAL</b>	<b>4.00</b>	<b>136,823</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>187,915</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>195,501</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 12A  
Expenditures for Student Affairs**

	Student Affairs	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3NSR</b>	<b>New Student Relations</b>												
171012	Professional Salaries	0.00	0	0.00	0	1.00	34,613	0.00	0	1.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	1.00	33,934	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		13,358		0		15,500		0		15,277		0
	Travel		0		0		0		0		1,506		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>TOTAL</b>	<b>1.00</b>	<b>47,292</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>50,113</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>16,783</b>	<b>0.00</b>	<b>0</b>

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 Expenditures for Student Affairs**

	Student Affairs	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3PLAC</b>	<b>Placement Office</b>												
171012	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,534	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		15,269		0		10,348		0
	Travel		0		0		0		0		62		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>TOTAL</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,269</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>44,944</b>	<b>0.00</b>	<b>0</b>

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**Expenditures for Student Affairs**

	Student Affairs	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3WS12</b>	<b>Work Study</b>												
171012	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740102	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	733	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	1.00	23,816	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.25	7,497	0.00	0
	<b>TOTAL</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1.25</b>	<b>32,046</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 13**

**Expenditures for Executive Management**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Executive Management</b>												
3ACRD	Accreditation North Central	0.08	21,953	0.00	0	0.08	21,992	0.00	0	0.08	2,780	0.00	0
3CCB	Community College Board	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3CNLS	Consulting Services	0.00	129,000	0.00	0	0.00	129,000	0.00	0	0.00	154,980	0.00	0
3DADM	Vice President of Business Affairs	2.50	184,218	0.00	0	1.50	137,631	0.00	0	1.00	124,863	0.00	0
3EXTAF	Assistant VP of External Affairs	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	43	0.00	0
3LEGL	Legal Services	0.00	40,000	0.00	0	0.00	40,000	0.00	0	0.00	44,262	0.00	0
3PROF	Professional Development	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3PROV	President - Administration	3.00	412,240	0.00	0	3.00	416,825	0.00	0	3.00	673,052	0.00	0
3PSEN	Professional Staff Senate	0.00	346	0.00	0	0.00	346	0.00	0	0.00	0	0.00	0
3SSEN	Support Staff Senate	0.00	346	0.00	0	0.00	346	0.00	0	0.00	0	0.00	0
3FSEN	Faculty Senate	0.15	3,720	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Executive Management and Personnel Development</b>		<b>5.73</b>	<b>794,823</b>	<b>0.00</b>	<b>0</b>	<b>4.58</b>	<b>749,140</b>	<b>0.00</b>	<b>0</b>	<b>4.08</b>	<b>999,979</b>	<b>0.00</b>	<b>0</b>
	<b>College Development</b>												
3APUB	Administrative Publications	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	19,302	0.00	0
3AVMK	Aviation Marketing	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	19,789	0.00	0
3COMM	Commencement	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	8,769	0.00	0
3DUES	Dues and Subscriptions	0.00	0	0.00	0	0.00	0	0.00	0	0.00	876	0.00	0
3FOUND	Foundation ENMUR	1.00	44,819	0.00	0	1.00	45,575	0.00	0	1.00	44,308	0.00	0
3MKTG	Institutional Marketing	4.00	282,631	0.00	0	4.00	289,427	0.00	0	4.00	290,514	0.00	0
<b>Total College Development and Personnel Development</b>		<b>5.00</b>	<b>379,450</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>387,002</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>383,559</b>	<b>0.00</b>	<b>0</b>
	<b>Fiscal Operations</b>												
3BUSO	Business Office	10.30	538,399	0.00	0	11.30	553,934	0.00	0	11.00	418,253	0.00	0
	Allowance for Doubtful Accounts	0.00	230,000	0.00	0	0.00	250,000	0.00	0	0.00	195,237	0.00	0
	External Audit	0.00	66,000	0.00	0	0.00	66,000	0.00	0	0.00	62,680	0.00	0
<b>Total Fiscal Operations and</b>		<b>10.30</b>	<b>834,399</b>	<b>0.00</b>	<b>0</b>	<b>11.30</b>	<b>869,934</b>	<b>0.00</b>	<b>0</b>	<b>11.00</b>	<b>676,170</b>	<b>0.00</b>	<b>0</b>

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<b>General and Administrative</b>													
3HRES	Human Resources	4.00	181,371	0.00	0	4.00	196,735	0.00	0	4.00	195,249	0.00	0
3HRES1	HR Employee Development	0.00	0	0.00	0	0.00	18,423	0.00	0	0.00	11,562	0.00	0
3PAY	Payroll	2.00	82,490	0.00	0	2.00	88,801	0.00	0	2.00	87,584	0.00	0
3PURC	Purchasing	4.00	138,029	0.00	0	4.00	140,695	0.00	0	4.00	147,672	0.00	0
3SCOM	Safety Committee	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	3,212	0.00	0
3SECU	Campus Security	6.00	187,053	0.00	0	7.00	211,256	0.00	0	6.00	232,582	0.00	0
	Overhead to Portales	0.00	214,854	0.00	0	0.00	214,854	0.00	0	0.00	232,759	0.00	0
	Prior Period Adjustment	0.00	16,000	0.00	0	0.00	16,000	0.00	0	0.00	1,732	0.00	0
<b>Total General &amp; Administrative and Personnel Development</b>		<b>16.00</b>	<b>826,797</b>	<b>0.00</b>	<b>0</b>	<b>17.00</b>	<b>893,764</b>	<b>0.00</b>	<b>0</b>	<b>16.00</b>	<b>912,352</b>	<b>0.00</b>	<b>0</b>
<b>Work Study</b>													
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,966	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,126	0.00	0
<b>Total Work-Study</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,092</b>	<b>0.00</b>	<b>0</b>

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	<b>Unallocated Items Not in 13A</b>		0		0		0		0		0		0
962061	Retirement		230,430				232,533				210,135		
962062	Social Security and Medicare		126,820				127,977				108,885		
962063	Group Insurance		121,680				122,791				170,539		
962064	Worker's Compensation		15,000				15,000				9,201		
962065	Unemployment Insurance		46,791				47,865				7,059		
962068	Waiver of Tuition		20,000				10,000				14,081		
962069	Vacation Accruals		6,209				6,209				5,936		
962066	Retiree Health		41,328				33,458				30,526		
110-920	Internal Services		403,476				403,476				475,476		
	Professional Merit Pay		0				0				0		
	Staff Merit Pay		0				0				0		
	Faculty Merit Pay		0				0				0		
	Unallocated		0				0				0		
<b>Total Benefits</b>			<b>1,011,735</b>		<b>0</b>		<b>999,308</b>		<b>0</b>		<b>1,031,839</b>		<b>0</b>
<b>Total Administrative and Management</b>		<b>37.03</b>	<b>3,847,204</b>	<b>0.00</b>	<b>0</b>	<b>37.88</b>	<b>3,899,148</b>	<b>0.00</b>	<b>0</b>	<b>36.08</b>	<b>4,026,991</b>	<b>0.00</b>	<b>0</b>

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**Expenditures for Executive Management**

	Executive Management	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Professional Salaries	21.08	1,207,732	0.00	0	19.08	1,145,780	0.00	0	20.08	1,107,408	0.00	0
	Faculty Salaries	0.15	3,720	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	15.00	407,045	0.00	0	17.00	464,059	0.00	0	15.00	388,389	0.00	0
	Temporary Salaries	0.00	0	0.00	0	1.00	22,998	0.00	0	1.00	47,175	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.80	39,275	0.00	0	0.80	40,061	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,515	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		606,843		0		843,142		0		1,075,260		0
	Travel		20,000		0		27,800		0		43,845		0
	Equipment		0		0		0		0		6,290		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Legal Services		40,000		0		40,000		0		44,262		0
961019	Federal Work Study		0		0		0		0		16,966		0
961016	State Work Study		0		0		0		0		6,126		0
	<b>Total</b>	<b>37.03</b>	<b>2,324,615</b>	<b>0.00</b>	<b>0</b>	<b>37.88</b>	<b>2,583,840</b>	<b>0.00</b>	<b>0</b>	<b>36.08</b>	<b>2,737,236</b>	<b>0.00</b>	<b>0</b>

**Eastern New Mexico University - Roswell**  
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**Exhibit 13A**

**Expenditures for Executive Management**

	Executive Management	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3PROV</b>	<b>President - Administration</b>												
171013	Professional Salaries	3.00	237,064	0.00	0	3.00	233,849	0.00	0	3.00	235,764	0.00	0
710010	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	390	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		175,176		0		175,176		0		410,234		0
	Travel		0		0		7,800		0		26,664		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>3.00</b>	<b>412,240</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>416,825</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>673,052</b>	<b>0.00</b>	<b>0</b>



**Eastern New Mexico University - Roswell**  
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**Exhibit 13A**

**Expenditures for Executive Management**

	Executive Management	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3ACRD</b>	<b>Accreditation North Central</b>												
171013	Professional Salaries	0.08	1,953	0.00	0	0.08	1,992	0.00	0	0.08	0	0.00	0
710020	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		343		0
	Travel		20,000		0		20,000		0		2,437		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>0.08</b>	<b>21,953</b>	<b>0.00</b>	<b>0</b>	<b>0.08</b>	<b>21,992</b>	<b>0.00</b>	<b>0</b>	<b>0.08</b>	<b>2,780</b>	<b>0.00</b>	<b>0</b>





**Eastern New Mexico University - Roswell  
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**Exhibit 13A**

**Expenditures for General & Administrative**

	General & Administrative	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3HRES</b>	<b>Human Resources</b>												
171013	Professional Salaries	2.00	122,330	0.00	0	2.00	124,777	0.00	0	2.00	131,412	0.00	0
710060	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	2.00	46,486	0.00	0	1.00	37,383	0.00	0	1.00	30,644	0.00	0
	Temporary Salaries	0.00	0	0.00	0	1.00	22,998	0.00	0	1.00	20,152	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		12,555		0		11,577		0		11,942		0
	Travel		0		0		0		0		1,099		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>4.00</b>	<b>181,371</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>196,735</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>195,249</b>	<b>0.00</b>	<b>0</b>

**Eastern New Mexico University - Roswell  
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Exhibit 13A

**Expenditures for General & Administrative**

	General & Administrative	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3HRES1</b>	<b>Human Resources Employee Development</b>												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
710061	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		18,423		0		6,194		0
	Travel		0		0		0		0		5,369		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,423</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,562</b>	<b>0.00</b>	<b>0</b>

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Exhibit 13A

**Expenditures for Executive Management**

	Executive Management	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3LEGL</b>	<b>Legal Services</b>												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
710070	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Legal Services		40,000		0		40,000		0		44,262		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>44,262</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 13A  
Expenditures for College Development**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>College Development</b>												
<b>3FOUND</b>	<b>Foundation ENMUR</b>												
171013	Professional Salaries	1.00	37,819	0.00	0	1.00	38,575	0.00	0	1.00	38,488	0.00	0
711011	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		7,000		0		7,000		0		5,820		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>1.00</b>	<b>44,819</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>45,575</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>44,308</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 13A**

**Expenditures for College Development**

	College Development	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3APUB</b>	<b>Administrative Publications</b>												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
711020	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		20,000		0		20,000		0		19,302		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,302</b>	<b>0.00</b>	<b>0</b>

**Eastern New Mexico University - Roswell**  
**Fiscal Year 2015-2016 Operating Budget**  
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**Exhibit 13A**

**Expenditures for College Development**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>College Development</b>													
<b>3COMM</b>	<b>Commencement</b>												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
711030	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		7,000		0		7,000		0		8,769		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,769</b>	<b>0.00</b>	<b>0</b>

**Eastern New Mexico University - Roswell  
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Exhibit 13A

Expenditures for College Development

	College Development	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3DUES</b>	<b>Dues and Subscriptions</b>												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
711050	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		876		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>876</b>	<b>0.00</b>	<b>0</b>

**Eastern New Mexico University - Roswell  
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Fiscal Year 2015-2016 Report of Actuals**

**Exhibit 13A  
Expenditures for College Development**

	College Development	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3MKTG</b>	<b>Institutional Marketing</b>												
171013	Professional Salaries	4.00	187,167	0.00	0	3.00	165,894	0.00	0	3.00	165,519	0.00	0
711060	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	1.00	28,069	0.00	0	1.00	27,954	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		95,464		0		95,464		0		95,155		0
	Travel		0		0		0		0		1,886		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>4.00</b>	<b>282,631</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>289,427</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>290,514</b>	<b>0.00</b>	<b>0</b>





















**Eastern New Mexico University - Roswell  
Fiscal Year 2015-2016 Operating Budget  
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**Exhibit 13A**

**Expenditures for Fiscal Operations**

	Fiscal Operations	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Allowance for Doubtful Accounts</b>												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740005	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
971010	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		230,000		0		250,000		0		195,237		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>0.00</b>	<b>230,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>195,237</b>	<b>0.00</b>	<b>0</b>

**Eastern New Mexico University - Roswell  
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**Exhibit 13A**

**Expenditures for General & Administrative**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>General &amp; Administrative</b>													
<b>Overhead to Portales</b>													
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740006	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
971601	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		214,854		0		214,854		0		232,759		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>0.00</b>	<b>214,854</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>214,854</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>232,759</b>	<b>0.00</b>	<b>0</b>

**Eastern New Mexico University - Roswell  
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**Exhibit 13A**

**Expenditures for General & Administrative**

	General & Administrative	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Prior Period Adjustment</b>												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740041	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
970003	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		16,000		0		16,000		0		1,732		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>0.00</b>	<b>16,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,732</b>	<b>0.00</b>	<b>0</b>

Eastern New Mexico University - Roswell  
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Exhibit 13A

Expenditures for Executive Management

	Executive Management	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CCB</b>	<b>Community College Board</b>												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
710075	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 13A**

**Expenditures for Executive Management**

	Executive Management	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3FSEN</b>	<b>Faculty Staff Senate</b>												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720070	Faculty Salaries	0.15	3,720	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>0.15</b>	<b>3,720</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 13A**

**Expenditures for Executive Management**

	Executive Management	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3PSEN</b>	<b>Professional Staff Senate</b>												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
710102	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		346		0		346		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>0.00</b>	<b>346</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>346</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 13A**

**Expenditures for Executive Management**

	Executive Management	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3SSEN</b>	<b>Support Staff Senate</b>												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
710100	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		346		0		346		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>0.00</b>	<b>346</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>346</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 13A**

**Expenditures for Executive Management**

	Executive Management	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3WS13</b>	<b>Work Study</b>												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740102	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,966	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,126	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,092</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 14**

**Expenditures for Plant & Maintenance**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Plant &amp; Maintenance</b>												
3BULG	Building Maintenance	5.00	212,151	0.00	0	6.00	269,153	0.00	0	12.00	358,367	0.00	0
3CUST	Custodial Services	14.00	348,190	0.00	0	13.00	332,683	0.00	0	14.00	360,843	0.00	0
3FACL	Facilities	1.00	36,065	0.00	0	1.00	36,757	0.00	0	1.00	35,898	0.00	0
3GRND	Grounds Maintenance	3.00	88,039	0.00	0	3.00	89,593	0.00	0	3.50	113,385	0.00	0
3PLNT	Plant Administration	2.00	81,560	0.00	0	1.00	29,153	0.00	0	1.00	79,883	0.00	0
Plant Other	Plant Other - Utilities	0.00	1,233,129	0.00	0	0.00	1,072,348	0.00	0	0.00	831,523	0.00	0
<b>Total Plant &amp; Maintenance and Personnel Development</b>		<b>25.00</b>	<b>1,999,134</b>	<b>0.00</b>	<b>0</b>	<b>24.00</b>	<b>1,829,687</b>	<b>0.00</b>	<b>0</b>	<b>31.50</b>	<b>1,779,899</b>	<b>0.00</b>	<b>0</b>
	<b>Work Study</b>												
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Work-Study</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Unallocated</b>			0		0		0		0		0		0

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Items Not in 14A													
962061	Retirement		93,806				92,602				96,875		
962062	Social Security and Medicare		51,627				50,964				49,605		
962063	Group Insurance		65,124				48,899				102,047		
962064	Worker's Compensation		9,000				9,000				3,860		
962065	Unemployment Insurance		2,048				30,326				2,823		
962068	Waiver of Tuition		1,452				1,452				2,576		
962069	Vacation Accruals		5,000				5,000				4,207		
962066	Retiree Health		16,824				13,324				13,272		
110-920	Internal Services		67,919				67,919				77,919		
	Professional Merit Pay		0				0				0		
	Staff Merit Pay		0				0				0		
	Faculty Merit Pay		0				0				0		
	Unallocated		0				0				0		
<b>Total Benefits</b>			<b>312,800</b>		<b>0</b>		<b>319,486</b>		<b>0</b>		<b>353,184</b>	<b>0</b>	
<b>Total Plant &amp; Maintenance</b>		<b>25.00</b>	<b>2,311,934</b>	<b>0.00</b>	<b>0</b>	<b>24.00</b>	<b>2,149,173</b>	<b>0.00</b>	<b>0</b>	<b>31.50</b>	<b>2,133,083</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 14A**

**Expenditures for Plant & Maintenance**

	Plant & Maintenance	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Professional Salaries	3.00	126,233	0.00	0	3.00	126,381	0.00	0	3.00	127,521	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	14.00	304,629	0.00	0	21.00	539,817	0.00	0	8.00	76,693	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.50	15,829	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	8.00	244,002	0.00	0	0.00	0	0.00	0	20.00	474,652	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		91,141		0		91,141		0		253,681		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Utilities		783,129		0		663,486		0		608,440		0
	Insurance		450,000		0		408,862		0		223,083		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
961019	Federal Work Study		0		0		0		0		0		0
961016	State Work Study		0		0		0		0		0		0
	<b>Total</b>	<b>25.00</b>	<b>1,999,134</b>	<b>0.00</b>	<b>0</b>	<b>24.00</b>	<b>1,829,687</b>	<b>0.00</b>	<b>0</b>	<b>31.50</b>	<b>1,779,899</b>	<b>0.00</b>	<b>0</b>



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**Expenditures for Plant & Maintenance**

	Plant & Maintenance	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CUST</b>	<b>Custodial Services</b>												
171014	Professional Salaries	1.00	38,759	0.00	0	1.00	37,370	0.00	0	1.00	38,711	0.00	0
740092	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	13.00	283,431	0.00	0	12.00	269,313	0.00	0	1.00	20,390	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	12.00	255,130	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		26,000		0		26,000		0		46,612		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Insurance		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>14.00</b>	<b>348,190</b>	<b>0.00</b>	<b>0</b>	<b>13.00</b>	<b>332,683</b>	<b>0.00</b>	<b>0</b>	<b>14.00</b>	<b>360,843</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 14A**

**Expenditures for Plant & Maintenance**

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Plant &amp; Maintenance</b>													
<b>3GRND</b>	<b>Grounds Maintenance</b>												
171014	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740094	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	3.00	79,433	0.00	0	1.00	34,695	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.50	15,829	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	3.00	77,879	0.00	0	0.00	0	0.00	0	2.00	37,721	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		10,160		0		10,160		0		25,140		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Insurance		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>3.00</b>	<b>88,039</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>89,593</b>	<b>0.00</b>	<b>0</b>	<b>3.50</b>	<b>113,385</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 14A**

**Expenditures for Plant & Maintenance**

	Plant & Maintenance	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3PLNT</b>	<b>Plant Administration</b>												
171014	Professional Salaries	1.00	52,849	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740095	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	1.00	21,198	0.00	0	1.00	21,640	0.00	0	1.00	21,608	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		7,513		0		7,513		0		58,276		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Insurance		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>2.00</b>	<b>81,560</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>29,153</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>79,883</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 14A**

**Expenditures for Plant & Maintenance**

	Plant & Maintenance	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Plant Other Non-Indexed Accounts</b>													
171014	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Utilities		783,129		0		663,486		0		608,440		0
	Insurance		450,000		0		408,862		0		223,083		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total</b>	<b>0.00</b>	<b>1,233,129</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,072,348</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>831,523</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 14A  
Expenditures for Plant & Maintenance**

	Plant & Maintenance	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Work Study</b>												
171014	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Insurance		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 15**

**Expenditures for Social and Cultural**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
<b>Social and Cultural</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		131,000		0		218,500		0		155,891		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		11,000		0		11,000		0		12,069		0
Other Sources		500		0		500		0		790		0
<b>Total Revenues</b>		<b>142,500</b>		<b>0</b>		<b>230,000</b>		<b>0</b>		<b>168,750</b>		<b>0</b>
<b>Beginning Balance</b>		<b>528,068</b>		<b>0</b>		<b>573,903</b>		<b>0</b>		<b>573,903</b>		<b>0</b>
<b>Total Available</b>		<b>670,568</b>		<b>0</b>		<b>803,903</b>		<b>0</b>		<b>742,653</b>		<b>0</b>

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**Exhibit 15**

**Expenditures for Social and Cultural**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
<b>Social and Cultural</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	1.00	54,335	0.00	0	1.00	55,426	0.00	0	1.00	55,301	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	1.00	32,412	0.00	0	1.00	33,055	0.00	0	1.00	33,009	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.50	13,425	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		42,428		0		41,037		0		19,063		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		2,874		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		28,045		0		28,045		0		33,437		0
Services Rendered/Contracted		3,000		0		1,000		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>2.00</b>	<b>160,220</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>158,563</b>	<b>0.00</b>	<b>0</b>	<b>2.50</b>	<b>157,109</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		0		0		0		0		0		0
<b>Ending Balance</b>	<b>2.00</b>	<b>510,348</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>645,340</b>	<b>0.00</b>	<b>0</b>	<b>2.50</b>	<b>585,544</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 15**

**Expenditures for Social and Cultural**

3MURL Intramural and Public Recreation Social and Cultural	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		96,000		0		183,500		0		127,547		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		11,000		0		11,000		0		12,069		0
Other Sources		500		0		500		0		790		0
<b>Total Revenues</b>		<b>107,500</b>		<b>0</b>		<b>195,000</b>		<b>0</b>		<b>140,406</b>		<b>0</b>
<b>Beginning Balance</b>		<b>342,694</b>		<b>0</b>		<b>388,529</b>		<b>0</b>		<b>388,529</b>		<b>0</b>
<b>Total Available</b>		<b>450,194</b>		<b>0</b>		<b>583,529</b>		<b>0</b>		<b>528,935</b>		<b>0</b>

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**Exhibit 15**

**Expenditures for Social and Cultural**

3MURL Intramural and Public Recreation Social and Cultural	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	1.00	54,335	0.00	0	1.00	55,426	0.00	0	1.00	55,301	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	1.00	32,412	0.00	0	1.00	33,055	0.00	0	1.00	33,009	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.50	13,425	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries		7,428		0		6,037		0		10,310		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		2,874		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		28,045		0		28,045		0		33,437		0
Services Rendered/Contracted		3,000		0		1,000		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>2.00</b>	<b>125,220</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>123,563</b>	<b>0.00</b>	<b>0</b>	<b>2.50</b>	<b>148,356</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>2.00</b>	<b>324,974</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>459,966</b>	<b>0.00</b>	<b>0</b>	<b>2.50</b>	<b>380,579</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 15**

**Expenditures for Social and Cultural**

3STUG Student Government Social and Cultural	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		35,000		0		35,000		0		28,344		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>Total Revenues</b>		<b>35,000</b>		<b>0</b>		<b>35,000</b>		<b>0</b>		<b>28,344</b>		<b>0</b>
<b>Beginning Balance</b>		<b>185,374</b>		<b>0</b>		<b>185,374</b>		<b>0</b>		<b>185,374</b>		<b>0</b>
<b>Total Available</b>		<b>220,374</b>		<b>0</b>		<b>220,374</b>		<b>0</b>		<b>213,718</b>		<b>0</b>



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**Exhibit 15**

**Expenditures for Social and Cultural**

3STUG Student Government Social and Cultural	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries		35,000		0		35,000		0		8,753		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>35,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>35,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,753</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>185,374</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>185,374</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>204,965</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Public Service</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees		595,874		0		586,460		0		296,891		0
Federal Government Appropriations		0		0		0		0		787		0
State Government Appropriations		0		0		0		0		5,119		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		2,711,554		0		2,483,797		0		2,329,613
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		21,876		10,000		0		10,000		29,136		2,553
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		22,689		0
Other Sources		0		0		31,290		0		128,975		0
<b>Total Revenues</b>		<b>617,750</b>		<b>2,721,554</b>		<b>617,750</b>		<b>2,493,797</b>		<b>483,596</b>		<b>2,332,166</b>
<b>Beginning Balance</b>		<b>2,831</b>		<b>0</b>		<b>217,255</b>		<b>0</b>		<b>217,255</b>		<b>0</b>
<b>Total Available</b>		<b>620,581</b>		<b>2,721,554</b>		<b>835,005</b>		<b>2,493,797</b>		<b>700,851</b>		<b>2,332,166</b>

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**Exhibit 17**

**Expenditures for Public Service**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
<b>Public Service</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	1.50	76,242	14.98	729,340	1.25	60,783	14.23	606,325	0.95	40,823	18.25	692,463
Faculty Salaries	1.15	28,232	2.97	124,253	1.25	36,446	2.97	124,253	1.25	37,425	2.00	0
Support Salaries	1.00	21,882	1.00	22,006	0.15	3,794	1.00	22,006	0.00	0	1.00	3,580
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.25	11,277	0.37	34,612
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.40	16,898	0.47	23,573
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	3,845	0.00	0	0.00	3,845	0.15	6,068	0.00	13,244
Student Salaries	0.00	0	1.55	48,534	0.00	0	1.55	48,534	0.50	12,343	0.93	15,182
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		235,750		801,932		163,000		761,338		204,428		401,346
Travel		7,500		170,399		4,500		137,080		1,727		147,971
Equipment		0		380,305		0		375,227		1,417		30,642
Utilities		0		0		0		0		0		0
Miscellaneous		0		4,276		0		4,276		0		200,000
Indirect Cost		0		88,665		0		69,665		0		125,570
Benefits		60,004		286,821		36,048		280,070		26,453		286,370
Services Rendered/Contracted		0		61,178		96,000		61,178		86,137		357,614
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>3.65</b>	<b>429,610</b>	<b>20.50</b>	<b>2,721,554</b>	<b>2.65</b>	<b>400,571</b>	<b>19.75</b>	<b>2,493,797</b>	<b>3.50</b>	<b>444,996</b>	<b>23.02</b>	<b>2,332,166</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>3.65</b>	<b>190,971</b>	<b>20.50</b>	<b>0</b>	<b>2.65</b>	<b>434,434</b>	<b>19.75</b>	<b>0</b>	<b>3.50</b>	<b>255,855</b>	<b>23.02</b>	<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

<b>3CCTC</b> <b>Chaves County Training Center</b> <b>Public Service</b>	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		21,876		0		0		0		29,136		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		20,000		0		0		0
<b>Total Revenues</b>		<b>21,876</b>		<b>0</b>		<b>20,000</b>		<b>0</b>		<b>29,136</b>		<b>0</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>19,860</b>		<b>0</b>		<b>19,860</b>		<b>0</b>
<b>Total Available</b>		<b>21,876</b>		<b>0</b>		<b>39,860</b>		<b>0</b>		<b>48,996</b>		<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

3CCTC Chaves County Training Center Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.15	3,720	0.00	0	0.25	11,444	0.00	0	0.25	12,548	0.00	0
Support Salaries	0.00	0	0.00	0	0.15	3,794	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		500		0		500		0		0		0
Travel		1,500		0		1,500		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		781		0		781		0		265		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.15</b>	<b>6,501</b>	<b>0.00</b>	<b>0</b>	<b>0.40</b>	<b>18,019</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>12,813</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.15</b>	<b>15,375</b>	<b>0.00</b>	<b>0</b>	<b>0.40</b>	<b>21,841</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>36,183</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17**  
**Expenditures for Public Service**

3CLD1 Customized Training - CDL Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		70,000		0		51,531		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>70,000</b>		<b>0</b>		<b>51,531</b>		<b>0</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>46,726</b>		<b>0</b>		<b>46,726</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>0</b>		<b>116,726</b>		<b>0</b>		<b>98,257</b>		<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

3CLD1 Customized Training - CDL Public Service	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.25	12,022	0.00	0	0.10	7,402	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.15	5,453	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.05	2,976	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		50,000		0		36,195		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		3,164		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>62,022</b>	<b>0.00</b>	<b>0</b>	<b>0.30</b>	<b>55,191</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		0		0		0		0		0		0
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>54,704</b>	<b>0.00</b>	<b>0</b>	<b>0.30</b>	<b>43,066</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

3CRTGL Customized Training Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		485,874		0		173,460		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		2,674		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		22,594		0
<b>Total Revenues</b>		<b>485,874</b>		<b>0</b>		<b>173,460</b>		<b>0</b>		<b>25,268</b>		<b>0</b>
<b>Beginning Balance</b>		<b>2,831</b>		<b>0</b>		<b>(194,175)</b>		<b>0</b>		<b>(194,175)</b>		<b>0</b>
<b>Total Available</b>		<b>488,705</b>		<b>0</b>		<b>(20,715)</b>		<b>0</b>		<b>(168,907)</b>		<b>0</b>



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**Exhibit 17**

**Expenditures for Public Service**

3CRTGL Customized Training Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	1.50	76,242	0.00	0	0.60	29,534	0.00	0	0.15	5,490	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	1.00	21,882	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	5,056	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	3,092	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		199,250		0		15,000		0		34,317		0
Travel		3,000		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		51,467		0		27,511		0		4,968		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>2.50</b>	<b>351,841</b>	<b>0.00</b>	<b>0</b>	<b>0.60</b>	<b>72,045</b>	<b>0.00</b>	<b>0</b>	<b>0.35</b>	<b>52,924</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>2.50</b>	<b>136,864</b>	<b>0.00</b>	<b>0</b>	<b>0.60</b>	<b>(92,760)</b>	<b>0.00</b>	<b>0</b>	<b>0.35</b>	<b>(221,831)</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

3CTGB Workforce & Continuing Education Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		1,320		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>1,320</b>		<b>0</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>(1,013)</b>		<b>0</b>		<b>(1,013)</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>0</b>		<b>(1,013)</b>		<b>0</b>		<b>307</b>		<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

3CTGB Workforce & Continuing Education Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		5,000		0		1,349		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,349</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		0		0		0		0		0		0
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(6,013)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,042)</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17  
 Expenditures for Public Service**

3CTGQ Customized Training - Prison Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		22,454		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>22,454</b>		<b>0</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>45,118</b>		<b>0</b>		<b>45,118</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>0</b>		<b>45,118</b>		<b>0</b>		<b>67,572</b>		<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

3CTGQ Customized Training - Prison Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.25	12,017	0.00	0	0.10	6,348	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		30,000		0		6,350		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		1,576		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>42,017</b>	<b>0.00</b>	<b>0</b>	<b>0.10</b>	<b>14,274</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		0		0		0		0		0		0
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>3,101</b>	<b>0.00</b>	<b>0</b>	<b>0.10</b>	<b>53,298</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

3CTGQM Customized Training MLS Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		15,747		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>15,747</b>		<b>0</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>1,562</b>		<b>0</b>		<b>1,562</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>0</b>		<b>1,562</b>		<b>0</b>		<b>17,309</b>		<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

3CTGQM Customized Training MLS Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		16,500		0		14,266		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,266</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(14,938)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,043</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

3CTST1 Computer Based Testing Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		35,000		0		23,000		0		30,890		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>Total Revenues</b>		<b>35,000</b>		<b>0</b>		<b>23,000</b>		<b>0</b>		<b>30,890</b>		<b>0</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>17,420</b>		<b>0</b>		<b>17,420</b>		<b>0</b>
<b>Total Available</b>		<b>35,000</b>		<b>0</b>		<b>40,420</b>		<b>0</b>		<b>48,310</b>		<b>0</b>



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**Exhibit 17**

**Expenditures for Public Service**

3CTST1 Computer Based Testing Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.25	11,277	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.50	12,343	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		11,000		0		11,000		0		17,088		0
Travel		0		0		0		0		342		0
Equipment		0		0		0		0		1,417		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		1,106		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>11,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,000</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>43,573</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>24,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>29,420</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>4,736</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

<b>3EMT2</b> <b>EMS 3rd Party</b> <b>Public Service</b>	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		150,000		0		36,328		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		2,656		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>150,000</b>		<b>0</b>		<b>38,984</b>		<b>0</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>93,098</b>		<b>0</b>		<b>93,098</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>0</b>		<b>243,098</b>		<b>0</b>		<b>132,082</b>		<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

3EMT2 EMS 3rd Party Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	4,278	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		10,000		0		18,542		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		807		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.20</b>	<b>23,627</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>233,098</b>	<b>0.00</b>	<b>0</b>	<b>0.20</b>	<b>108,455</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
3NMHU	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>NMHU</b>												
<b>Public Service</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		2,445		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>2,445</b>		<b>0</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>(434)</b>		<b>0</b>		<b>(434)</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>0</b>		<b>(434)</b>		<b>0</b>		<b>2,011</b>		<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

3NMHU NMHU Public Service	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		0		0		2,537		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,537</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(434)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(526)</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

<b>3SAFE1</b> <b>Environmental Health &amp; Safety</b> <b>Public Service</b>	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		9,547		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>9,547</b>		<b>0</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>1,233</b>		<b>0</b>		<b>1,233</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>0</b>		<b>1,233</b>		<b>0</b>		<b>10,780</b>		<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

3SAFE1 Environmental Health & Safety Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.15	7,210	0.00	0	0.15	6,739	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.15	6,388	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		0		0		865		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		3,210		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.15</b>	<b>7,210</b>	<b>0.00</b>	<b>0</b>	<b>0.30</b>	<b>17,203</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.15</b>	<b>(5,977)</b>	<b>0.00</b>	<b>0</b>	<b>0.30</b>	<b>(6,423)</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

<b>3SBHC</b> <b>Student Based Health Center</b> <b>Public Service</b>	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		95,000		0		85,031		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		11,290		0		10,514		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>106,290</b>		<b>0</b>		<b>95,545</b>		<b>0</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>51,677</b>		<b>0</b>		<b>51,677</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>0</b>		<b>157,967</b>		<b>0</b>		<b>147,222</b>		<b>0</b>



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**Expenditures for Public Service**

3SBHC Student Based Health Center Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		96,000		0		85,031		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>96,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>85,031</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>61,967</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>62,191</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

<b>3TCEM</b> <b>Training Center - EMT</b> <b>Public Service</b>	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		75,000		0		75,000		0		65,376		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>Total Revenues</b>		<b>75,000</b>		<b>0</b>		<b>75,000</b>		<b>0</b>		<b>65,376</b>		<b>0</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>24,837</b>		<b>0</b>		<b>24,837</b>		<b>0</b>
<b>Total Available</b>		<b>75,000</b>		<b>0</b>		<b>99,837</b>		<b>0</b>		<b>90,213</b>		<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

3TCEMT Training Center - EMT Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	1.00	24,512	0.00	0	1.00	25,002	0.00	0	1.00	24,877	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		25,000		0		25,000		0		33,894		0
Travel		3,000		0		3,000		0		1,386		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		7,756		0		7,756		0		9,837		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>1.00</b>	<b>60,268</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>60,758</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>69,994</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>1.00</b>	<b>14,732</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>39,079</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>20,219</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

<b>3YCHB</b> <b>Youth Challenge</b> <b>Public Service</b>	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		40,652		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>40,652</b>		<b>0</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>48,442</b>		<b>0</b>		<b>48,442</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>0</b>		<b>48,442</b>		<b>0</b>		<b>89,094</b>		<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

3YCHB Youth Challenge Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.15	7,402	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		0		0		15,080		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		1,838		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.15</b>	<b>24,321</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>48,442</b>	<b>0.00</b>	<b>0</b>	<b>0.15</b>	<b>64,773</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17**  
**Expenditures for Public Service**

3THTR Theatrical Events Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		22,689		0
Other Sources		0		0		0		0		250		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>22,939</b>		<b>0</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>16,490</b>		<b>0</b>		<b>16,490</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>0</b>		<b>16,490</b>		<b>0</b>		<b>39,429</b>		<b>0</b>

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**Expenditures for Public Service**

3THTR Theatrical Events Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		0		0		19,967		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,967</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,490</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,462</b>	<b>0.00</b>	<b>0</b>

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**Expenditures for Public Service**

3CARE1 Child Care Center (Services Only) Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>4,417</b>		<b>0</b>		<b>4,417</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>0</b>		<b>4,417</b>		<b>0</b>		<b>4,417</b>		<b>0</b>



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**Expenditures for Public Service**

3CARE1 Child Care Center (Services Only) Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		0		0		(69)		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(69)</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,417</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,486</b>	<b>0.00</b>	<b>0</b>

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Fiscal Year 2015-2016 Report of Actuals**

**Exhibit 17**

**Expenditures for Public Service**

<b>3CTS</b> <b>Center for Transportation Safety</b> <b>Public Service</b>	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>18,856</b>		<b>0</b>		<b>18,856</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>0</b>		<b>18,856</b>		<b>0</b>		<b>18,856</b>		<b>0</b>

**Eastern New Mexico University - Roswell  
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**Exhibit 17**

**Expenditures for Public Service**

3CTS Center for Transportation Safety Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,856</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,856</b>	<b>0.00</b>	<b>0</b>

**Eastern New Mexico University - Roswell**  
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**Exhibit 17**

**Expenditures for Public Service**

3MESA1 New Mexico MESA Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		510		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>510</b>		<b>0</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>101</b>		<b>0</b>		<b>101</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>0</b>		<b>101</b>		<b>0</b>		<b>611</b>		<b>0</b>

**Eastern New Mexico University - Roswell**  
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**Exhibit 17**

**Expenditures for Public Service**

3MESA1 New Mexico MESA Public Service	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		0		0		509		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>509</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>101</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>102</b>	<b>0.00</b>	<b>0</b>

**Eastern New Mexico University - Roswell  
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**Exhibit 17**

**Expenditures for Public Service**

3DAST1 Dental Assisting Program Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		787		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		28,025		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>28,812</b>		<b>0</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>23,040</b>		<b>0</b>		<b>23,040</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>0</b>		<b>23,040</b>		<b>0</b>		<b>51,852</b>		<b>0</b>

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Fiscal Year 2015-2016 Report of Actuals**

**Exhibit 17**

**Expenditures for Public Service**

3DAST1 Dental Assisting Program Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		0		0		1,547		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,547</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,040</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,306</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17  
Expenditures for Public Service**

3CTGQY Customized Training Youth Offender Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		2,441		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>2,441</b>		<b>0</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>2,441</b>		<b>0</b>



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**Exhibit 17**

**Expenditures for Public Service**

<b>3CTGQY</b> <b>Customized Training Youth Offender</b> <b>Public Service</b>	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	3,162	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		0		0		1,993		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		787		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.10</b>	<b>5,942</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.10</b>	<b>(3,500)</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

<b>3ABED</b> <b>ABE Discretionary</b> <b>Public Service</b>	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

3ABED ABE Discretionary Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

3GEAR Gear-up Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		1,026,628
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>1,026,628</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>1,026,628</b>

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**Exhibit 17**

**Expenditures for Public Service**

3GEAR4 Gear-up Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	97,249
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		0		0		0		155,956
Travel		0		0		0		0		0		82,055
Equipment		0		0		0		0		0		23,215
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		200,000
Indirect Cost		0		0		0		0		0		61,232
Benefits		0		0		0		0		0		57,623
Services Rendered/Contracted		0		0		0		0		0		349,299
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,026,628</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

3GEAR4 Gear-up 4th Year Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		1,273,184		0		1,272,635		0		79,762
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>1,273,184</b>		<b>0</b>		<b>1,272,635</b>		<b>0</b>		<b>79,762</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>1,273,184</b>		<b>0</b>		<b>1,272,635</b>		<b>0</b>		<b>79,762</b>

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**Exhibit 17**

**Expenditures for Public Service**

<b>3GEAR4</b> <b>Gear-up 4th Year</b> <b>Public Service</b>	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	4.00	169,325	0.00	0	4.00	169,325	0.00	0	4.00	41,029
Faculty Salaries	0.00	0	0.75	21,198	0.00	0	0.75	21,198	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		488,691		0		488,691		0		11,124
Travel		0		68,810		0		68,261		0		1,409
Equipment		0		365,632		0		365,632		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		5,908
Benefits		0		102,018		0		102,018		0		11,978
Services Rendered/Contracted		0		57,510		0		57,510		0		8,314
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>4.75</b>	<b>1,273,184</b>	<b>0.00</b>	<b>0</b>	<b>4.75</b>	<b>1,272,635</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>79,762</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>4.75</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>4.75</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

3EDOP1 Educational Opportunity (Old Year) Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		340,765		0		294,095		0		45,630
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>340,765</b>		<b>0</b>		<b>294,095</b>		<b>0</b>		<b>45,630</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>340,765</b>		<b>0</b>		<b>294,095</b>		<b>0</b>		<b>45,630</b>



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**Expenditures for Public Service**

3EDOP1 Educational Opportunity (Old Year) Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	4.75	174,841	0.00	0	4.00	164,841	0.00	0	4.75	28,662
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	1.00	22,006	0.00	0	1.00	22,006	0.00	0	1.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.20	1,785
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	1.18	28,000	0.00	0	1.18	28,000	0.00	0	0.05	578
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		11,288		0		6,288		0		532
Travel		0		33,343		0		11,673		0		2,530
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		25,242		0		15,242		0		2,602
Benefits		0		46,045		0		46,045		0		8,942
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>6.93</b>	<b>340,765</b>	<b>0.00</b>	<b>0</b>	<b>6.18</b>	<b>294,095</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>45,630</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>6.93</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>6.18</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>0</b>



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**Expenditures for Public Service**

3EDOP1 Educational Opportunity (Old Year) Public Service	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	149,881
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,569
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	336
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		0		0		0		28,900
Travel		0		0		0		0		0		11,459
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		53,853
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>266,999</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

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**Expenditures for Public Service**

3SBDC Small Business Development Center Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		221,000		0		227,000		0		135,064
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>221,000</b>		<b>0</b>		<b>227,000</b>		<b>0</b>		<b>135,064</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>221,000</b>		<b>0</b>		<b>227,000</b>		<b>0</b>		<b>135,064</b>

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**Exhibit 17**

**Expenditures for Public Service**

<b>3SBDC</b> <b>Small Business Development Center</b> <b>Public Service</b>	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		214,611		0		207,611		0		121,063
Travel		0		6,389		0		19,389		0		11,137
Equipment		0		0		0		0		0		2,865
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>221,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>227,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>135,064</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 17**

**Expenditures for Public Service**

3SSS2 Student Support Services Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	139,837	0.00	0	0.00	66,822	0.00	0	2.50	94,541
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.05	952
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.50	8,676
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		8,449		0		8,449		0		10,206
Travel		0		11,015		0		3,015		0		4,167
Equipment		0		0		0		0		0		4,562
Utilities		0		0		0		0		0		0
Miscellaneous		0		4,276		0		4,276		0		0
Indirect Cost		0		16,296		0		7,296		0		12,416
Benefits		0		40,127		0		35,127		0		32,096
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>220,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>124,985</b>	<b>0.00</b>	<b>0</b>	<b>3.05</b>	<b>167,616</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Expenses</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>3.05</b>	<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

3SLR Xcel Solar Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		10,000		0		10,000		0		2,553
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>10,000</b>		<b>0</b>		<b>10,000</b>		<b>0</b>		<b>2,553</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>10,000</b>		<b>0</b>		<b>10,000</b>		<b>0</b>		<b>2,553</b>



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**Exhibit 17**

**Expenditures for Public Service**

3SLR Xcel Solar Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		10,000		0		10,000		0		2,553
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,553</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

3TALE1 Talent Search (Old Year) Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		49,170		0		49,170		0		56,293
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>49,170</b>		<b>0</b>		<b>49,170</b>		<b>0</b>		<b>56,293</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>49,170</b>		<b>0</b>		<b>49,170</b>		<b>0</b>		<b>56,293</b>

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**Exhibit 17**

**Expenditures for Public Service**

3TALE1 Talend Search (Old Year) Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	1.00	32,375	0.00	0	1.00	32,375	0.00	0	0.00	31,279
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,580
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,191
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		2,223		0		2,223		0		1,215
Travel		0		1,165		0		1,165		0		680
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		3,210		0		3,210		0		3,509
Benefits		0		9,278		0		9,278		0		12,826
Services Rendered/Contracted		0		919		0		919		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>49,170</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>49,170</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>56,293</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

3TALE2 Talent Search (New Year) Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		288,663		0		240,912		0		262,864
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>288,663</b>		<b>0</b>		<b>240,912</b>		<b>0</b>		<b>262,864</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>288,663</b>		<b>0</b>		<b>240,912</b>		<b>0</b>		<b>262,864</b>

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**Exhibit 17**

**Expenditures for Public Service**

3TALE2 Talent Search (New Year) Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	4.50	190,579	0.00	0	4.50	150,579	0.00	0	4.50	144,960
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	900
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	336
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		17,782		0		11,782		0		24,313
Travel		0		10,677		0		10,677		0		9,136
Equipment		0		5,000		0		5,000		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		21,382		0		21,382		0		19,471
Benefits		0		43,243		0		41,492		0		63,748
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>288,663</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>240,912</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>262,864</b>
<b>Transfers To or (From)</b>		0		0		0		0		0		0
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>0</b>



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**Exhibit 17**

**Expenditures for Public Service**

3UPBD1 Upward Bound (Old Year) Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.50	16,083	0.00	0	0.50	16,083	0.00	0	0.50	17,511
Faculty Salaries	0.00	0	0.22	6,000	0.00	0	0.22	6,000	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.02	825
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.22	7,200
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,543
Student Salaries	0.00	0	0.09	1,207	0.00	0	0.09	1,207	0.00	0	0.10	2,265
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		18,888		0		18,888		0		6,997
Travel		0		14,000		0		14,000		0		23,061
Equipment		0		2,145		0		2,145		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		3,535		0		3,535		0		5,139
Benefits		0		7,838		0		7,838		0		7,905
Services Rendered/Contracted		0		2,749		0		2,749		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.81</b>	<b>72,445</b>	<b>0.00</b>	<b>0</b>	<b>0.81</b>	<b>72,445</b>	<b>0.00</b>	<b>0</b>	<b>0.84</b>	<b>72,445</b>
<b>Transfers To or (From)</b>		0		0		0		0		0		0
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.81</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.81</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.84</b>	<b>0</b>

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**Exhibit 17**  
**Expenditures for Public Service**

<b>3UPBD2</b> <b>Upward Bound (New Year)</b> <b>Public Service</b>	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		246,327		0		202,555		0		216,312
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>246,327</b>		<b>0</b>		<b>202,555</b>		<b>0</b>		<b>216,312</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>246,327</b>		<b>0</b>		<b>202,555</b>		<b>0</b>		<b>216,312</b>



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**Exhibit 17**

**Expenditures for Public Service**

3UPBD2 Upward Bound (New Year) Public Service	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.23	6,300	0.00	0	0.23	6,300	0.00	0	2.00	87,351
Faculty Salaries	0.00	0	2.00	97,055	0.00	0	2.00	97,055	0.00	0	2.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.10	4,389
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.25	16,373
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	3,845	0.00	0	0.00	3,845	0.00	0	0.00	11,688
Student Salaries	0.00	0	0.28	19,327	0.00	0	0.28	19,327	0.00	0	0.28	2,993
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		30,000		0		7,406		0		38,489
Travel		0		25,000		0		8,900		0		2,337
Equipment		0		7,528		0		2,450		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		19,000		0		19,000		0		15,293
Benefits		0		38,272		0		38,272		0		37,399
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>2.51</b>	<b>246,327</b>	<b>0.00</b>	<b>0</b>	<b>2.51</b>	<b>202,555</b>	<b>0.00</b>	<b>0</b>	<b>4.63</b>	<b>216,312</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>2.51</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>2.51</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>4.63</b>	<b>(0)</b>



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**Exhibit 17**

**Expenditures for Public Service**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
<b>Public Service</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 18**

**Expenditures for Internal Services**

3COMP Computer Services Internal Services	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Sales and Services		0		0		0		0		0		0
Cost Recoveries		0		0		0		0		0		0
Internal Charges		0		0		0		0		0		0
Fees		0		0		0		0		0		0
Other Revenue		0		0		0		0		733		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>733</b>		<b>0</b>
<b>Beginning Balance</b>		<b>450,629</b>		<b>0</b>		<b>636,050</b>		<b>0</b>		<b>636,050</b>		<b>0</b>
<b>Total Available</b>		<b>450,629</b>		<b>0</b>		<b>636,050</b>		<b>0</b>		<b>636,783</b>		<b>0</b>

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**Expenditures for Internal Services**

3COMP Computer Services Internal Services	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	4.00	175,074	0.00	0	4.00	178,576	0.00	0	4.00	177,925	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	6.00	203,603	0.00	0	6.00	207,672	0.00	0	6.00	190,187	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	1,682	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		661,500		0		661,500		0		408,266		0
Travel		20,000		0		20,000		0		4,084		0
Equipment		214,738		0		212,168		0		47,098		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		128,750		0		128,750		0		134,248		0
Services Rendered/Contracted		0		0		0		0		223,152		0
Cost Recoveries		(1,370,249)		0		(1,370,249)		0		(1,476,047)		0
		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>10.00</b>	<b>33,416</b>	<b>0.00</b>	<b>0</b>	<b>10.00</b>	<b>38,417</b>	<b>0.00</b>	<b>0</b>	<b>10.10</b>	<b>(289,405)</b>	<b>0.00</b>	<b>0</b>

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**Expenditures for Internal Services**

3COMP Computer Services Internal Services	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Internal Charges</b>												
Instruction		386,672		0		386,672		0		456,672		0
Academic Support		89,997		0		89,997		0		105,997		0
Student Services		162,185		0		162,185		0		194,185		0
Institutional Support		403,476		0		403,476		0		475,476		0
Operations and Plant Management		67,919		0		67,919		0		77,919		0
Other Funds		0		0		0		0		0		0
<b>Total of Internal Charges</b>		<b>1,110,249</b>		<b>0</b>		<b>1,110,249</b>		<b>0</b>		<b>1,310,249</b>		<b>0</b>
<b>Expenses Net of Internal</b>												
<b>Departmental Charges</b>		<b>33,416</b>		<b>0</b>		<b>38,417</b>		<b>0</b>		<b>(290,138)</b>		<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>10.00</b>	<b>417,213</b>	<b>0.00</b>	<b>0</b>	<b>10.00</b>	<b>597,633</b>	<b>0.00</b>	<b>0</b>	<b>10.10</b>	<b>926,188</b>	<b>0.00</b>	<b>0</b>

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**Expenditures for Internal Services**

3COMP Computer Services Internal Services	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Sales and Services		0		0		0		0		0		0
Cost Recoveries		0		0		0		0		0		0
Internal Charges		0		0		0		0		0		0
Fees		0		0		0		0		0		0
Other Revenue		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Beginning Balance</b>		<b>(35,917)</b>		<b>0</b>		<b>299,198</b>		<b>0</b>		<b>299,198</b>		<b>0</b>
								0				
<b>Total Available</b>		<b>(35,917)</b>		<b>0</b>		<b>299,198</b>		<b>0</b>		<b>299,198</b>		<b>0</b>

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**Expenditures for Internal Services**

3COMP Computer Services Internal Services	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	4.00	175,074	0.00	0	4.00	178,576	0.00	0	4.00	177,925	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	6.00	203,603	0.00	0	6.00	207,672	0.00	0	6.00	190,187	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	1,682	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		381,000		0		381,000		0		211,907		0
Travel		20,000		0		20,000		0		1,412		0
Equipment		214,738		0		212,168		0		47,098		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		128,750		0		128,750		0		134,248		0
Services Rendered/Contracted		0		0		0		0		223,152		0
Cost Recoveries		(1,019,516)		0		(1,019,516)		0		(1,069,516)		0
		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>10.00</b>	<b>103,649</b>	<b>0.00</b>	<b>0</b>	<b>10.00</b>	<b>108,650</b>	<b>0.00</b>	<b>0</b>	<b>10.10</b>	<b>(81,906)</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 18**

**Expenditures for Internal Services**

3COMP Computer Services Internal Services	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Internal Charges</b>												
Instruction		346,154		0		346,154		0		372,767		0
Academic Support		84,946		0		84,946		0		86,522		0
Student Services		153,251		0		153,251		0		158,507		0
Institutional Support		385,714		0		385,714		0		388,116		0
Operations and Plant Management		49,451		0		49,451		0		63,603		0
Other Funds		0		0		0		0		0		0
<b>Total of Internal Charges</b>		<b>1,019,516</b>		<b>0</b>		<b>1,019,516</b>		<b>0</b>		<b>1,069,516</b>		<b>0</b>
<b>Expenses Net of Internal</b>												
<b>Departmental Charges</b>		<b>103,649</b>		<b>0</b>		<b>108,650</b>		<b>0</b>		<b>(81,906)</b>		<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>10.00</b>	<b>(139,566)</b>	<b>0.00</b>	<b>0</b>	<b>10.00</b>	<b>190,548</b>	<b>0.00</b>	<b>0</b>	<b>10.10</b>	<b>381,105</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 18**

**Expenditures for Internal Services**

3COPY1 Central Copy Center Internal Services	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Sales and Services		0		0		0		0		0		0
Cost Recoveries		0		0		0		0		0		0
Internal Charges		0		0		0		0		0		0
Fees		0		0		0		0		0		0
Other Revenue		0		0		0		0		733		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>733</b>		<b>0</b>
<b>Beginning Balance</b>		24,691		0		(12,476)		0		(12,476)		0
								0				
<b>Total Available</b>		<b>24,691</b>		<b>0</b>		<b>(12,476)</b>		<b>0</b>		<b>(11,743)</b>		<b>0</b>

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**Exhibit 18**

**Expenditures for Internal Services**

3COPY1 Central Copy Center Internal Services	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		80,000		0		80,000		0		61,779		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
Cost Recoveries		(85,000)		0		(85,000)		0		(104,037)		0
		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>(5,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(5,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(42,259)</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 18**

**Expenditures for Internal Services**

3COPY1 Central Copy Center Internal Services	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Internal Charges</b>												
Instruction		0		0		0		0		17,427		0
Academic Support		0		0		0		0		4,045		0
Student Services		0		0		0		0		7,410		0
Institutional Support		0		0		0		0		18,144		0
Operations and Plant Management		0		0		0		0		2,973		0
Other Funds		0		0		0		0		0		0
<b>Total of Internal Charges</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>50,000</b>		<b>0</b>
<b>Expenses Net of Internal</b>												
<b>Departmental Charges</b>		<b>(5,000)</b>		<b>0</b>		<b>(5,000)</b>		<b>0</b>		<b>(42,991)</b>		<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>29,691</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(7,476)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,515</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 18**

**Expenditures for Internal Services**

3MAILE Mailroom Services Internal Services	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Sales and Services		0		0		0		0		0		0
Cost Recoveries		0		0		0		0		0		0
Internal Charges		0		0		0		0		0		0
Fees		0		0		0		0		0		0
Other Revenue		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Beginning Balance</b>		(15,000)		0		(27,148)		0		(27,148)		0
								0				
<b>Total Available</b>		<b>(15,000)</b>		<b>0</b>		<b>(27,148)</b>		<b>0</b>		<b>(27,148)</b>		<b>0</b>

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**Exhibit 18**

**Expenditures for Internal Services**

3MAILE Mailroom Services Internal Services	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		95,000		0		95,000		0		50,388		0
Travel		0		0		0		0		1,839		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
Cost Recoveries		(90,000)		0		(90,000)		0		(137,526)		0
		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(85,299)</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 18**

**Expenditures for Internal Services**

3MAILE Mailroom Services Internal Services	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Internal Charges</b>												
Instruction		0		0		0		0		34,854		0
Academic Support		0		0		0		0		8,090		0
Student Services		0		0		0		0		14,820		0
Institutional Support		0		0		0		0		36,289		0
Operations and Plant Management		0		0		0		0		5,947		0
Other Funds		0		0		0		0		0		0
<b>Total of Internal Charges</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>100,000</b>		<b>0</b>
<b>Expenses Net of Internal</b>												
<b>Departmental Charges</b>		<b>5,000</b>		<b>0</b>		<b>5,000</b>		<b>0</b>		<b>(85,299)</b>		<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>(20,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(32,148)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>58,151</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 18**

**Expenditures for Internal Services**

3MOTR Motor Pool Internal Services	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Sales and Services		0		0		0		0		0		0
Cost Recoveries		0		0		0		0		0		0
Internal Charges		0		0		0		0		0		0
Fees		0		0		0		0		0		0
Other Revenue		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Beginning Balance</b>		<b>95,257</b>		<b>0</b>		<b>86,707</b>		<b>0</b>		<b>86,707</b>		<b>0</b>
<b>Total Available</b>		<b>95,257</b>		<b>0</b>		<b>86,707</b>		<b>0</b>		<b>86,707</b>		<b>0</b>



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**Expenditures for Internal Services**

3MOTR Motor Pool Internal Services	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		25,500		0		25,500		0		9,459		0
Travel		0		0		0		0		833		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
Cost Recoveries		(41,500)		0		(41,500)		0		(23,746)		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
	<b>0.00</b>	<b>(16,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(16,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(13,454)</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 18**

**Expenditures for Internal Services**

3MOTR Motor Pool Internal Services	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Internal Charges</b>												
Instruction		1,555				1,555				4,008		
Academic Support		1,550				1,550				930		
Student Services		2,300				2,300				1,704		
Institutional Support		2,300				2,300				4,173		
Operations and Plant Management		3,795				3,795				684		
Other Funds		0				0				0		
<b>Total of Internal Charges</b>		<b>11,500</b>		<b>0</b>		<b>11,500</b>		<b>0</b>		<b>11,500</b>		<b>0</b>
<b>Expenses Net of Internal</b>												
<b>Departmental Charges</b>		<b>(16,000)</b>		<b>0</b>		<b>(16,000)</b>		<b>0</b>		<b>(13,454)</b>		<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>111,257</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>102,707</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>100,161</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 18**

**Expenditures for Internal Services**

3TELE Telephone Services Internal Services	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Sales and Services		0		0		0		0		0		0
Cost Recoveries		0		0		0		0		0		0
Internal Charges		0		0		0		0		0		0
Fees		0		0		0		0		0		0
Other Revenue		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Beginning Balance</b>		381,598		0		289,769		0		289,769		0
<b>Total Available</b>		<b>381,598</b>		<b>0</b>		<b>289,769</b>		<b>0</b>		<b>289,769</b>		<b>0</b>

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**Expenditures for Internal Services**

3TELE Telephone Services Internal Services	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		80,000		0		80,000		0		74,734		0
Supplies		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
Cost Recoveries		(134,233)		0		(134,233)		0		(141,221)		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
	<b>0.00</b>	<b>(54,233)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(54,233)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(66,487)</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 18**

**Expenditures for Internal Services**

3TELE Telephone Services Internal Services	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Internal Charges</b>												
Instruction		38,963		0		38,963		0		27,616		0
Academic Support		3,501		0		3,501		0		6,410		0
Student Services		6,634		0		6,634		0		11,743		0
Institutional Support		15,462		0		15,462		0		28,753		0
Operations and Plant Management		14,673		0		14,673		0		4,712		0
Other Funds		0		0		0		0		0		0
<b>Total of Internal Charges</b>		<b>79,233</b>		<b>0</b>		<b>79,233</b>		<b>0</b>		<b>79,233</b>		<b>0</b>
<b>Expenses Net of Internal</b>												
<b>Departmental Charges</b>		<b>(54,233)</b>		<b>0</b>		<b>(54,233)</b>		<b>0</b>		<b>(66,487)</b>		<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>435,831</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>344,002</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>356,256</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 19**

**Student Aid, Grants, and Stipends**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
<b>Financial Aid</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
<b>Federal Government Appropriations</b>												
SEOG		0		100,000		0		100,000		0		126,000
NMGSL		0		0		0		0		0		0
Pell Grants		0		5,865,000		0		3,854,001		0		2,771,450
Academic Competitiveness Grant		0		0		0		0		0		0
Federal Work Study		0		200,000		0		200,000		0		240,231
Direct Loan		0		400,000		0		200,000		0		385,114
		0		0		0		0		0		0
<b>Total Federal Appropriations</b>		<b>0</b>		<b>6,565,000</b>		<b>0</b>		<b>4,354,001</b>		<b>0</b>		<b>3,522,795</b>
<b>State Government Appropriations</b>												
NMSIG		0		200,000		0		200,000		0		141,812
NM Lottery		0		100,000		0		100,000		0		0
EBT Pathways		0		25,000		0		25,000		0		0
NM Endowment Merit		0		0		0		0		0		0
NM Child Care		0		0		0		0		0		0
College Affordability		0		70,000		0		70,000		0		51,716
State Work Study		0		130,000		0		130,000		0		109,439
		0		0		0		0		0		0
<b>Total State Appropriations</b>		<b>0</b>		<b>525,000</b>		<b>0</b>		<b>525,000</b>		<b>0</b>		<b>302,967</b>

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**Exhibit 19**

**Student Aid, Grants, and Stipends**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
<b>Financial Aid</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Local and Other Appropriations</b>												
Local Government Appropriations		0		0		0		0		0		0
Federal Grants & Contracts		0		0		0		0		0		0
State Grants & Contracts		0		0		0		0		0		0
Local Grants & Contracts		0		0		0		0		0		0
Private Gifts		35,000		775,000		35,000		775,000		54,743		510,909
Endowment, Land, & Permanent Fund		0		0		0		0		0		0
Sales & Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Local and Other Appropriations</b>		<b>35,000</b>		<b>775,000</b>		<b>35,000</b>		<b>775,000</b>		<b>54,743</b>		<b>510,909</b>
<b>Total Revenues</b>		<b>35,000</b>		<b>7,865,000</b>		<b>35,000</b>		<b>5,654,001</b>		<b>54,743</b>		<b>4,336,671</b>
<b>Beginning Balances</b>		<b>213,227</b>		<b>0</b>		<b>174,054</b>		<b>0</b>		<b>174,054</b>		<b>0</b>
<b>Total Available</b>		<b>248,227</b>		<b>7,865,000</b>		<b>209,054</b>		<b>5,654,001</b>		<b>228,797</b>		<b>4,336,671</b>

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**Exhibit 19**

**Student Aid, Grants, and Stipends**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
<b>Financial Aid</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
<b>Federal Government Expenditures</b>												
SEOG		0		100,000		0		100,000		0		126,000
NMGSL		0		0		0		0		0		0
Pell Grants		0		5,865,000		0		3,854,001		0		2,771,450
Academic Competitiveness Grant		0		200,000		0		200,000		0		0
Federal Work Study		0		400,000		0		200,000		0		240,231
Direct Loan		0		0		0		0		0		385,114
		0		0		0		0		0		0
<b>Total Federal Expenditures</b>		<b>0</b>		<b>6,565,000</b>		<b>0</b>		<b>4,354,001</b>		<b>0</b>		<b>3,522,795</b>
<b>State Government Expenditures</b>												
3% State Scholarship		100,000		0		100,000		0		183,048		0
NMSIG		0		200,000		0		200,000		0		141,812
NM Lottery		0		100,000		0		100,000		0		0
EBT Pathways		0		25,000		0		25,000		0		0
NM Endowment Merit		0		0		0		0		0		0
NM Child Care		0		0		0		0		0		0
College Affordability		0		70,000		0		70,000		0		51,716
State Work Study		0		130,000		0		130,000		0		109,439
		0		0		0		0		0		0
<b>Total State Expenditures</b>		<b>100,000</b>		<b>525,000</b>		<b>100,000</b>		<b>525,000</b>		<b>183,048</b>		<b>302,967</b>



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**Exhibit 19**

**Student Aid, Grants, and Stipends**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
<b>Financial Aid</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Local and Other Expenditures</b>												
President's Scholarship		100,000		0		123,547		0		46,707		0
Indirect Costs		0		0		0		0		0		0
Support Salaries		0		0		0		0		0		0
GA, TA, & RA Salaries		0		0		0		0		0		0
Student Salaries		0		0		0		0		0		0
Other Salaries		0		0		0		0		0		0
Other Costs		0		775,000		0		775,000		0		510,909
		0		0		0		0		0		0
<b>Total Local Expenditures</b>		<b>100,000</b>		<b>775,000</b>		<b>123,547</b>		<b>775,000</b>		<b>46,707</b>		<b>510,909</b>
<b>Total Expenditures</b>		<b>200,000</b>		<b>7,865,000</b>		<b>223,547</b>		<b>5,654,001</b>		<b>229,755</b>		<b>4,336,671</b>
<b>Transfers In or (Out) - Required 3%</b>		<b>129,772</b>		<b>0</b>		<b>129,772</b>		<b>0</b>		<b>129,772</b>		<b>0</b>
<b>Non-Mandatory Transfers</b>		<b>41,300</b>		<b>0</b>		<b>41,300</b>		<b>0</b>		<b>41,300</b>		<b>0</b>
<b>Ending Balance</b>		<b>219,299</b>		<b>0</b>		<b>156,579</b>		<b>0</b>		<b>170,114</b>		<b>0</b>

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**Exhibit 20**

**Expenditures for Auxiliaries and Enterprises**

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Auxiliaries and Enterprises</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		666,000		0		724,000		0		766,676		0
Other Sources		2,000		0		2,000		0		2,495		0
<b>Total Revenues</b>		<b>668,000</b>		<b>0</b>		<b>726,000</b>		<b>0</b>		<b>769,171</b>		<b>0</b>
<b>Beginning Balance</b>		<b>942,686</b>		<b>0</b>		<b>1,155,662</b>		<b>0</b>		<b>1,155,662</b>		<b>0</b>
<b>Total Available</b>		<b>1,610,686</b>		<b>0</b>		<b>1,881,662</b>		<b>0</b>		<b>1,924,833</b>		<b>0</b>

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**Exhibit 20**

**Expenditures for Auxiliaries and Enterprises**

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Auxiliaries and Enterprises</b>												
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.75	18,424	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	1.49	20,093	0.00	0	1.49	20,093	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		521,350		0		755,907		0		679,044		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		4,000		0		4,000		0		2,135		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>1.49</b>	<b>545,443</b>	<b>0.00</b>	<b>0</b>	<b>1.49</b>	<b>780,000</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>699,604</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>1.49</b>	<b>1,065,243</b>	<b>0.00</b>	<b>0</b>	<b>1.49</b>	<b>1,101,662</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>1,225,229</b>	<b>0.00</b>	<b>0</b>

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Exhibit 20

Expenditures for Auxiliaries and Enterprises

3BOOK Bookstore Auxiliaries and Enterprises	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		100,000		0		100,000		0		107,007		0
Other Sources		0		0		0		0		0		0
<b>Total Revenues</b>		<b>100,000</b>		<b>0</b>		<b>100,000</b>		<b>0</b>		<b>107,007</b>		<b>0</b>
<b>Beginning Balance</b>		<b>415,461</b>		<b>0</b>		<b>628,438</b>		<b>0</b>		<b>628,438</b>		<b>0</b>
<b>Total Available</b>		<b>515,461</b>		<b>0</b>		<b>728,438</b>		<b>0</b>		<b>735,445</b>		<b>0</b>

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**Exhibit 20**

**Expenditures for Auxiliaries and Enterprises**

3BOOK Bookstore Auxiliaries and Enterprises	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		0		0		532		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>532</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>515,461</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>728,438</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>734,914</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 20**

**Expenditures for Auxiliaries and Enterprises**

<b>3FOOD</b> <b>Food Services</b> <b>Auxiliaries and Enterprises</b>	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		20,000		0		20,000		0		7,973		0
Other Sources		0		0		0		0		0		0
<b>Total Revenues</b>		<b>20,000</b>		<b>0</b>		<b>20,000</b>		<b>0</b>		<b>7,973</b>		<b>0</b>
<b>Beginning Balance</b>		<b>57,893</b>		<b>0</b>		<b>57,892</b>		<b>0</b>		<b>57,892</b>		<b>0</b>
<b>Total Available</b>		<b>77,893</b>		<b>0</b>		<b>77,892</b>		<b>0</b>		<b>65,865</b>		<b>0</b>

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**Expenditures for Auxiliaries and Enterprises**

3FOOD Food Services Auxiliaries and Enterprises	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		2,000		0		2,000		0		(2,710)		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(2,710)</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>75,893</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>75,892</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>68,575</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 20**

**Expenditures for Auxiliaries and Enterprises**

3GWDS Great Western Dining Service Auxiliaries and Enterprises	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		380,000		0		380,000		0		197,053		0
Other Sources		0		0		0		0		0		0
<b>Total Revenues</b>		<b>380,000</b>		<b>0</b>		<b>380,000</b>		<b>0</b>		<b>197,053</b>		<b>0</b>
<b>Beginning Balance</b>		<b>159,316</b>		<b>0</b>		<b>159,316</b>		<b>0</b>		<b>159,316</b>		<b>0</b>
<b>Total Available</b>		<b>539,316</b>		<b>0</b>		<b>539,316</b>		<b>0</b>		<b>356,369</b>		<b>0</b>



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**Expenditures for Auxiliaries and Enterprises**

3GWDS Great Western Dining Service Auxiliaries and Enterprises	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		380,000		0		580,000		0		251,730		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>380,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>580,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>251,730</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>159,316</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(40,684)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>104,639</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 20**

**Expenditures for Auxiliaries and Enterprises**

<b>3SWIM</b> <b>Swimming Pool</b> <b>Auxiliaries and Enterprises</b>	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		34,000		0		34,000		0		37,039		0
Other Sources		2,000		0		2,000		0		1,339		0
<b>Total Revenues</b>		<b>36,000</b>		<b>0</b>		<b>36,000</b>		<b>0</b>		<b>38,379</b>		<b>0</b>
<b>Beginning Balance</b>		<b>310,016</b>		<b>0</b>		<b>310,016</b>		<b>0</b>		<b>310,016</b>		<b>0</b>
<b>Total Available</b>		<b>346,016</b>		<b>0</b>		<b>346,016</b>		<b>0</b>		<b>348,395</b>		<b>0</b>

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**Expenditures for Auxiliaries and Enterprises**

<b>3SWIM</b> <b>Swimming Pool</b> <b>Auxiliaries and Enterprises</b>	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.75	18,424	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	1.49	20,093	0.00	0	1.49	20,093	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		7,350		0		7,350		0		10,733		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		4,000		0		4,000		0		2,135		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>1.49</b>	<b>31,443</b>	<b>0.00</b>	<b>0</b>	<b>1.49</b>	<b>31,443</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>31,293</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		0		0		0		0		0		0
<b>Ending Balance</b>	<b>1.49</b>	<b>314,573</b>	<b>0.00</b>	<b>0</b>	<b>1.49</b>	<b>314,573</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>317,102</b>	<b>0.00</b>	<b>0</b>

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**Expenditures for Auxiliaries and Enterprises**

<b>3TRD</b> <b>Third Party Dorms</b> <b>Auxiliaries and Enterprises</b>	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		1,156		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>1,156</b>		<b>0</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>1,156</b>		<b>0</b>

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**Expenditures for Auxiliaries and Enterprises**

3TRD Third Party Dorms Auxiliaries and Enterprises	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		0		0		1,156		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,156</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

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**Expenditures for Auxiliaries and Enterprises**

3CYFD Youth Challenge - Food Auxiliaries and Enterprises	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		132,000		0		190,000		0		417,604		0
Other Sources		0		0		0		0		0		0
<b>Total Revenues</b>		<b>132,000</b>		<b>0</b>		<b>190,000</b>		<b>0</b>		<b>417,604</b>		<b>0</b>
<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Available</b>		<b>132,000</b>		<b>0</b>		<b>190,000</b>		<b>0</b>		<b>417,604</b>		<b>0</b>

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**Exhibit 20**

**Expenditures for Auxiliaries and Enterprises**

3CYFD Youth Challenge - Food Auxiliaries and Enterprises	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		132,000		0		166,557		0		417,604		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.00</b>	<b>132,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>166,557</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>417,604</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,443</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

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**Exhibit A**

**Summary of Current Funds - Revenue by Sources**

Revenue by Sources	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Tuition and Fees</b>												
Instruction and General (Exhibit 2)		3,508,482		0		3,108,482		0		2,931,794		0
Student Social and Cultural (Exhibit 15)		96,000		0		183,500		0		127,547		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		595,874		0		586,460		0		296,891		0
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Tuition and Fees</b>		<b>4,200,356</b>		<b>0</b>		<b>3,878,442</b>		<b>0</b>		<b>3,356,231</b>		<b>0</b>
<b>Federal Government Appropriations</b>												
Instruction and General (Exhibit 2)		0		0		0		0		0		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		0		0		0		0		787		0
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)		0		6,565,000		0		4,354,001		0		3,522,795
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Federal Appropriations</b>		<b>0</b>		<b>6,565,000</b>		<b>0</b>		<b>4,354,001</b>		<b>787</b>		<b>3,522,795</b>



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**Summary of Current Funds - Revenue by Sources**

Revenue by Sources	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>State Appropriations</b>												
Instruction and General (Exhibit 2)		12,238,500		0		12,165,200		0		11,991,008		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		0		0		0		0		5,119		0
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)		0		525,000		0		525,000		0		302,967
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total State Appropriations</b>		<b>12,238,500</b>		<b>525,000</b>		<b>12,165,200</b>		<b>525,000</b>		<b>11,996,127</b>		<b>302,967</b>
<b>Local Appropriations</b>												
Instruction and General (Exhibit 2)		1,050,000		0		1,050,000		0		1,060,000		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		0		0		0		0		0		0
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Local Appropriations</b>		<b>1,050,000</b>		<b>0</b>		<b>1,050,000</b>		<b>0</b>		<b>1,060,000</b>		<b>0</b>

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**Exhibit A**

**Summary of Current Funds - Revenue by Sources**

Revenue by Sources	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Federal Grants and Contacts</b>												
Instruction and General (Exhibit 2)		0		1,186,072		0		1,633,488		0		1,412,968
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		0		2,711,554		0		2,483,797		0		2,329,613
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Federal Grants and Contracts</b>		<b>0</b>		<b>3,897,626</b>		<b>0</b>		<b>4,117,285</b>		<b>0</b>		<b>3,742,581</b>
<b>State Grants and Contacts</b>												
Instruction and General (Exhibit 2)		0		409,721		0		321,671		0		318,544
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		0		0		0		0		0		0
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total State Grants and Contracts</b>		<b>0</b>		<b>409,721</b>		<b>0</b>		<b>321,671</b>		<b>0</b>		<b>318,544</b>

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**Exhibit A**

**Summary of Current Funds - Revenue by Sources**

Revenue by Sources	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Local Grants and Contracts</b>												
Instruction and General (Exhibit 2)		0		0		0		0		0		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		0		0		0		0		0		0
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Local Grants and Contracts</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Private Gifts</b>												
Instruction and General (Exhibit 2)		0		0		0		0		0		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		21,876		10,000		0		10,000		29,136		2,553
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)		35,000		775,000		35,000		775,000		54,743		510,909
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Private Gifts</b>		<b>56,876</b>		<b>785,000</b>		<b>35,000</b>		<b>785,000</b>		<b>83,879</b>		<b>513,462</b>

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**Exhibit A**

**Summary of Current Funds - Revenue by Sources**

Revenue by Sources	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Endowment, Land and Permanent Fund</b>												
Instruction and General (Exhibit 2)		0		0		0		0		0		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		0		0		0		0		0		0
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Endowment, Land and Permanent</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Sales and Services</b>												
Instruction and General (Exhibit 2)		0		0		0		0		0		0
Student Social and Cultural (Exhibit 15)		11,000		0		11,000		0		12,069		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		0		0		0		0		22,689		0
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		666,000		0		724,000		0		766,676		0
		0		0		0		0		0		0
<b>Total Sales and Services</b>		<b>677,000</b>		<b>0</b>		<b>735,000</b>		<b>0</b>		<b>801,434</b>		<b>0</b>

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**Exhibit A**

**Summary of Current Funds - Revenue by Sources**

Revenue by Sources	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Other Sources</b>												
Instruction and General (Exhibit 2)		245,900		0		205,284		0		193,250		0
Student Social and Cultural (Exhibit 15)		500		0		500		0		790		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		0		0		31,290		0		128,975		0
Internal Service (Exhibit 18)		0		0		0		0		733		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		2,000		0		2,000		0		2,495		0
		0		0		0		0		0		0
<b>Total Tuition and Fees</b>		<b>248,400</b>		<b>0</b>		<b>239,074</b>		<b>0</b>		<b>326,242</b>		<b>0</b>
<b>Total All Revenue Sources</b>		<b>18,471,132</b>		<b>12,182,347</b>		<b>18,102,716</b>		<b>10,102,957</b>		<b>17,624,701</b>		<b>8,400,349</b>

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**Exhibit B**

**Summary of Salaries in all Current Funds**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
<b>Summary of Salaries</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Professional Salaries</b>												
Instruction	10.68	555,425	11.54	506,241	10.78	641,697	7.50	371,663	7.88	435,344	7.50	409,229
Academic Support	4.00	272,865	0.00	0	3.00	202,186	0.00	0	3.00	201,729	0.00	0
Student Affairs	8.50	439,567	0.00	0	9.50	518,799	0.00	0	8.00	515,099	0.00	0
Institutional Support	21.08	1,207,732	0.00	0	19.08	1,145,780	0.00	0	20.08	1,107,408	0.00	0
Physical Plant	3.00	126,233	0.00	0	3.00	126,381	0.00	0	3.00	127,521	0.00	0
Student Social and Cultural	1.00	54,335	0.00	0	1.00	55,426	0.00	0	1.00	55,301	0.00	0
Research												
Public Service	1.50	76,242	14.98	729,340	1.25	60,783	14.23	606,325	0.95	40,823	18.25	692,463
Internal Service	4.00	175,074	0.00	0	4.00	178,576	0.00	0	4.00	177,925	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Professional Salaries</b>	<b>53.76</b>	<b>2,907,473</b>	<b>26.52</b>	<b>1,235,581</b>	<b>51.61</b>	<b>2,929,628</b>	<b>21.73</b>	<b>977,988</b>	<b>47.91</b>	<b>2,661,150</b>	<b>25.75</b>	<b>1,101,692</b>
<b>Faculty Salaries</b>												
Instruction	127.23	4,558,274	11.23	405,507	63.93	2,806,322	12.26	460,812	55.50	2,355,485	11.75	61,162
Academic Support	0.00	0	0.00	0	0.15	3,794	0.00	0	0.00	0	0.00	0
Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Institutional Support	0.15	3,720	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research												
Public Service	1.15	28,232	2.97	124,253	1.25	36,446	2.97	124,253	1.25	37,425	2.00	0
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Faculty Salaries</b>	<b>128.53</b>	<b>4,590,226</b>	<b>14.20</b>	<b>529,760</b>	<b>65.33</b>	<b>2,846,562</b>	<b>15.23</b>	<b>585,065</b>	<b>56.75</b>	<b>2,392,910</b>	<b>13.75</b>	<b>61,162</b>

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**Exhibit B**

**Summary of Salaries in all Current Funds**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
<b>Summary of Salaries</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Support Salaries</b>												
Instruction	6.00	133,684	1.00	20,945	9.50	224,563	1.00	20,945	4.70	143,137	2.00	46,308
Academic Support	4.50	124,572	0.00	0	4.00	115,341	0.00	0	3.50	104,473	0.00	0
Student Affairs	12.00	307,430	0.00	0	10.00	265,658	0.00	0	10.00	221,268	0.00	0
Institutional Support	15.00	407,045	0.00	0	17.00	464,059	0.00	0	15.00	388,389	0.00	0
Physical Plant	14.00	304,629	0.00	0	21.00	539,817	0.00	0	8.00	76,693	0.00	0
Student Social and Cultural	1.00	32,412	0.00	0	1.00	33,055	0.00	0	1.00	33,009	0.00	0
Research												
Public Service	1.00	21,882	1.00	22,006	0.15	3,794	1.00	22,006	0.00	0	1.00	3,580
Internal Service	6.00	203,603	0.00	0	6.00	207,672	0.00	0	6.00	190,187	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Support Salaries</b>	<b>59.50</b>	<b>1,535,257</b>	<b>2.00</b>	<b>42,951</b>	<b>68.65</b>	<b>1,853,959</b>	<b>2.00</b>	<b>42,951</b>	<b>48.20</b>	<b>1,157,156</b>	<b>3.00</b>	<b>49,888</b>
<b>Temporary Salaries</b>												
Instruction	1.00	22,232	0.00	0	1.62	60,169	0.00	0	0.10	101,485	0.70	25,757
Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Affairs	0.00	0	0.00	0	1.00	40,876	0.00	0	1.00	57,806	0.00	0
Institutional Support	0.00	0	0.00	0	1.00	22,998	0.00	0	1.00	47,175	0.00	0
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.50	15,829	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research												
Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.25	11,277	0.37	34,612
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.75	18,424	0.00	0
<b>Total Temporary Salaries</b>	<b>1.00</b>	<b>22,232</b>	<b>0.00</b>	<b>0</b>	<b>3.62</b>	<b>124,043</b>	<b>0.00</b>	<b>0</b>	<b>3.60</b>	<b>251,996</b>	<b>1.07</b>	<b>60,369</b>

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**Exhibit B**

**Summary of Salaries in all Current Funds**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
<b>Summary of Salaries</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Adjunct Salaries</b>												
Instruction	0.00	0	0.00	0	55.52	1,505,851	0.00	0	33.84	1,166,394	1.87	269,745
Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.40	18,676	0.00	0
Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research												
Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.40	16,898	0.47	23,573
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Adjunct Salaries</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>55.52</b>	<b>1,505,851</b>	<b>0.00</b>	<b>0</b>	<b>34.64</b>	<b>1,201,967</b>	<b>2.34</b>	<b>293,319</b>
<b>Technician Salaries</b>												
Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Physical Plant	8.00	244,002	0.00	0	0.00	0	0.00	0	20.00	474,652	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research												
Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Technician Salaries</b>	<b>8.00</b>	<b>244,002</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>20.00</b>	<b>474,652</b>	<b>0.00</b>	<b>0</b>



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**Exhibit B**

**Summary of Salaries in all Current Funds**

Summary of Salaries	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Other Salaries</b>												
Instruction	1.69	23,821	0.00	0	0.00	80,200	0.00	1,586	1.20	49,140	0.25	15,293
Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Institutional Support	0.80	39,275	0.00	0	0.80	40,061	0.00	0	0.00	0	0.00	0
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research												
Public Service	0.00	0	0.00	3,845	0.00	0	0.00	3,845	0.15	6,068	0.00	13,244
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Other Salaries</b>	<b>2.49</b>	<b>63,096</b>	<b>0.00</b>	<b>3,845</b>	<b>0.80</b>	<b>120,261</b>	<b>0.00</b>	<b>5,431</b>	<b>1.35</b>	<b>55,209</b>	<b>0.25</b>	<b>28,537</b>
<b>Student Salaries</b>												
Instruction	0.00	0	1.48	20,000	0.00	0	0.00	0	0.40	7,153	1.05	15,540
Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,493	0.00	0
Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,515	0.00	0
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research												
Public Service	0.00	0	1.55	48,534	0.00	0	1.55	48,534	0.50	12,343	0.93	15,182
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.10	1,682	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Student Salaries</b>	<b>0.00</b>	<b>0</b>	<b>3.03</b>	<b>68,534</b>	<b>0.00</b>	<b>0</b>	<b>1.55</b>	<b>48,534</b>	<b>1.00</b>	<b>29,186</b>	<b>1.98</b>	<b>30,722</b>

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**Exhibit B**

**Summary of Salaries in all Current Funds**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
<b>Summary of Salaries</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Federal Work Study</b>												
Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.50	13,425	0.00	0
Research												
Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	1.49	20,093	0.00	0	1.49	20,093	0.00	0	0.00	0	0.00	0
<b>Total Federal Work Study Salaries</b>	<b>1.49</b>	<b>20,093</b>	<b>0.00</b>	<b>0</b>	<b>1.49</b>	<b>20,093</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>13,425</b>	<b>0.00</b>	<b>0</b>
<b>State Work Study Salaries</b>												
Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research												
Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total State Work Study Salaries</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>





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**Exhibit D**

**Tuition, Summer Session, Required Fees, Revenue from Room and Board Rates**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
<b>Tuition and Fees</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Regular Semester</b>												
<b>Undergraduate Rates</b>												
Part-Time Students (Hourly Rate)												
Resident In-District		64.00				64.00					69.00	
Resident Out-of-District		69.00				69.00					75.00	
Non-Resident		177.00				177.00					193.00	
Full-Time Students (Per Semester)												
Resident In-District		768.00				768.00					828.00	
Resident Out-of-District		828.00				828.00					900.00	
Non-Resident		2,124.00				2,124.00					2,316.00	
<b>Summer Session</b>												
<b>Undergraduate Rates</b>												
Resident In-District		64.00				64.00					69.00	
Resident Out-of-District		69.00				69.00					75.00	
Non-Resident		177.00				177.00					193.00	
<b>Required Fees</b>												
Resident In-District (Registration Fee)	144.00 Per Full-Time Student Per Semester				144.00 Per Full-Time Student Per Semester				144.00 Per Full-Time Student Per Semester			
Resident Out-of-District (Registration Fee)	144.00 Per Full-Time Student Per Semester				144.00 Per Full-Time Student Per Semester				144.00 Per Full-Time Student Per Semester			
Non-Resident (Registration Fee)	144.00 Per Full-Time Student Per Semester				144.00 Per Full-Time Student Per Semester				144.00 Per Full-Time Student Per Semester			

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**Exhibit D**

**Tuition, Summer Session, Required Fees, Revenue from Room and Board Rates**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Tuition and Fees	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Total Tuition and Required Fees</b>												
<b>Full Time Students (Per Semester)</b>												
Resident In-District		912.00				912.00				972.00		
Resident Out-of-District		972.00				972.00				1,044.00		
Non-Resident		2,268.00				2,268.00				2,460.00		
<b>Room Rates</b>												
Minimum Rate (Double)		0.00				0.00				0.00		
Maximum Rate (Single)		0.00				0.00				0.00		
<b>Board Rates</b>												
Minimum Rate		720.00				720.00				720.00		
Maximum Rate		1,740.00				1,740.00				1,740.00		

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**Exhibit E**

**Salaries of Principal Officers**

<b>Position</b>	<b>Name</b>	<b>Budget Fiscal Year 2015-2016</b>	<b>Actual Fiscal Year 2015-2016</b>
President	John Madden	145,786.46	145,786.46
Vice President for Academic Affairs	Kenneth Maguire	103,180.42	103,180.42
Vice President for Student Affairs	Mike Martinez	103,180.42	103,180.42
Vice President for Business Affairs	Eric Johnston-Ortiz	103,180.42	103,180.42
Assistant Vice President of Arts & Science	Annemarie Oilfield	86,912.14	86,912.14
Assistant Vice President of Health	Dyan Ellington	86,912.14	86,912.14
Assistant Vice President of Technical Education	Chad Smith	86,912.14	86,912.14
Director of College Development	Donna Oracion	80,280.84	80,280.84
Director of Human Resources	Steve Chambers	77,772.22	77,772.22
Controller	Karen Franklin	79,016.58	79,016.58

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**Budget Statistics**

Budget Statistics	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016				
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
Salaries (10-14)		8,770,506				8,804,552					7,622,864		
Estimated Benefits		3,069,677				3,081,593					2,668,002		
<b>Total Salaries and Estimated Benefits</b>		<b>11,840,183</b>				<b>11,886,145</b>					<b>10,290,866</b>		
Appropriations		12,238,500				12,165,200					11,991,008		
Tuition and Fees		3,508,482				3,108,482					2,931,794		
<b>Total Appropriations, Tuition, and Fees</b>		<b>27,587,165</b>				<b>27,159,827</b>					<b>25,213,668</b>		
Excess Revenue over Compensation		15,746,982				15,273,682					14,922,802		
Less Utilities		(783,129)				(663,486)					(608,440)		
Less Insurance		(450,000)				(408,862)					(223,083)		
<b>Net</b>		<b>14,513,853</b>				<b>14,201,334</b>					<b>14,091,279</b>		
Instruction and General Percentage		5.46%				9.60%					18.20%		
Current Fund Percentage		18.56%				25.23%					36.59%		
I&G Travel in Budget		22,000				29,800					105,340		
Other Travel		27,500				24,500					5,812		
<b>Total Travel</b>		<b>49,500</b>				<b>54,300</b>					<b>111,151</b>		
I&G Equipment in Budget		0				0					10,546		
Other Equipment		214,738				212,168					51,389		
<b>Total Equipment</b>		<b>214,738</b>				<b>212,168</b>					<b>61,935</b>		





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**Exhibit I**

**Capital Outlay**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
<b>Allocated</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Interest on Investments		0		0		0		0		0		0
State Bond Proceeds		0		0		0		0		0		0
STB Proceeds		0		0		0		0		0		0
Technology Fee		85,000		0		85,000		0		51,421		0
Legislative Funding		14,000		0		14,000		0		0		0
Other		21,000		0		21,000		0		0		0
ADA Funds		0		0		0		0		0		0
Infrastructure Funds		0		0		0		0		0		0
Interest Income		0		0		0		0		0		0
Infrastructure Improvements		800,000		0		180,000		0		99,133		0
Health & Safety Infrastructure		1,500,000		0		1,500,000		0		1,908,230		0
				0				0				0
<b>Total Revenues</b>		<b>2,420,000</b>		<b>0</b>		<b>1,800,000</b>		<b>0</b>		<b>2,058,784</b>		<b>0</b>
<b>Beginning Balances</b>		<b>7,374,291</b>		<b>0</b>		<b>7,368,878</b>		<b>0</b>		<b>7,368,878</b>		<b>0</b>
<b>Total Available</b>		<b>9,794,291</b>		<b>0</b>		<b>9,168,878</b>		<b>0</b>		<b>9,427,662</b>		<b>0</b>

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**Exhibit I**

**Capital Outlay**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
<b>Allocated</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
<b>Major Projects</b>												
Infrastructure Improvements		2,450,000		0		1,880,000		0		1,704,237		0
Health & Safety Infrastructure		0		0		0		0		146,201		0
		0		0		0		0		0		0
<b>Expenditures - Major Projects</b>		<b>2,450,000</b>		<b>0</b>		<b>1,880,000</b>		<b>0</b>		<b>1,850,438</b>		<b>0</b>
<b>Minor Projects</b>												
STB Projects		0		0		0		0		0		0
Library Acquisitions		0		0		0		0		26,588		0
Technology Related		120,000		0		120,000		0		0		0
Building Demolition		0		0		0		0		0		0
Legislative Projects		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Expenditures - Minor Projects</b>		<b>120,000</b>		<b>0</b>		<b>120,000</b>		<b>0</b>		<b>26,588</b>		<b>0</b>
<b>Total Expenditures</b>		<b>2,570,000</b>		<b>0</b>		<b>2,000,000</b>		<b>0</b>		<b>1,877,027</b>		<b>0</b>
<b>Transfers In or (Out) - ER&amp;R</b>												
Instruction & General		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Transfers In or (Out)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balances - Allocated</b>		<b>7,224,291</b>		<b>0</b>		<b>7,168,878</b>		<b>0</b>		<b>7,550,635</b>		<b>0</b>

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**Capital Outlay**

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Unallocated</b>												
<b>Revenues</b>												
Interest on Investments		0		0		0		0		0		0
State Bond Proceeds		0		0		0		0		0		0
Local Bond Proceeds		0		0		0		0		0		0
Other Courses		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Beginning Balances</b>		0		0		0		0		0		0
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
<b>Major Projects</b>		0		0		0		0		0		0
<b>Minor Projects</b>		0		0		0		0		0		0
<b>Total Expenditures</b>		0		0		0		0		0		0
<b>Transfers In or (Out) - Unallocated</b>		0		0		0		0		0		0
<b>Ending Balances - Unallocated</b>		7,224,291		0		7,168,878		0		7,550,635		0

**Eastern New Mexico University - Roswell  
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**Exhibit II**

**Expenditures for Renewals and Replacements**

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Renewals and Replacements</b>												
<b>Revenues</b>												
Interest on Investments		0		0		0		0		0		0
Bond Issues		0		0		0		0		0		0
Funds Required By Indentures		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Beginning Balance</b>		2,568,725		0		2,838,710		0		2,838,710		0
<b>Total Available</b>		<b>2,568,725</b>		<b>0</b>		<b>2,838,710</b>		<b>0</b>		<b>2,838,710</b>		<b>0</b>

**Eastern New Mexico University - Roswell**  
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**Exhibit II**

**Expenditures for Renewals and Replacements**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
<b>Renewals and Replacements</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Funds for Building Renewal		0		0		0		0		0		0
Funds for Equipment Replacement		0		0		0		0		0		0
Computer Conversion		0		0		0		0		0		0
Misc. (For Internal Services)		0		0		0		0		0		0
Computer Equipment for New ITC		0		0		0		0		0		0
Signage		0		0		0		0		0		0
Upgrading A/C		0		0		0		0		0		0
Fire Escapes		0		0		0		0		0		0
Outdoor Sprinkler System/Landscape		0		0		0		0		0		0
Lights in Auto Tech Shop (Replace)		0		0		0		0		0		0
Storage Building for Auto Tech		0		0		0		0		0		0
Site Utility		0		0		0		0		0		0
Equipment for Cisco Lab		0		0		0		0		0		0
PLATO Expansion		0		0		0		0		0		0
EMS Trailer		0		0		0		0		0		0
BR&R		0		0		400,000		0		29,498		0
ER&R		0		0		0		0		3,153		0
Other		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>		<b>0</b>		<b>0</b>		<b>400,000</b>		<b>0</b>		<b>32,651</b>		<b>0</b>

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**Exhibit II**

**Expenditures for Renewals and Replacements**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2015-2016				2015-2016				2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
<b>Renewals and Replacements</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Transfers In or (Out)</b>												
Instruction and General BR&R		400,575		0		400,575		0		400,575		0
Instruction and General ER&R		69,857		0		69,857		0		69,857		0
Life Cycle Replacement		0		0		0		0		0		0
Capital Outlay		0		0		0		0		0		0
Public Service		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
<b>Transfers To or (From)</b>		<b>470,432</b>		<b>0</b>		<b>470,432</b>		<b>0</b>		<b>470,432</b>		<b>0</b>
<b>Ending Balance</b>		<b>3,039,157</b>		<b>0</b>		<b>2,909,142</b>		<b>0</b>		<b>3,276,491</b>		<b>0</b>

**Eastern New Mexico University - Roswell**  
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**Exhibit III**

**Retirement of Indebtedness**

Exhibit II Renewals and Replacements	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				REPORT OF ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Required Student Fees		0		0		0		0		0		0
Interest Income		0		0		0		0		0		0
Local Tax Levy		1,180,000		0		62,000		0		0		0
		0		0		0		0		0		0
<b>Total Revenues</b>		<b>1,180,000</b>		<b>0</b>		<b>62,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Beginning Balance</b>												
Reserves for Principal and Interest		0		0		0		0		0		0
Other Balances		3,688,976		0		3,713,553		0		3,713,553		0
		0		0		0		0		0		0
<b>Total Beginning Balances</b>		<b>3,688,976</b>		<b>0</b>		<b>3,713,553</b>		<b>0</b>		<b>3,713,553</b>		<b>0</b>
<b>Total Available</b>		<b>4,868,976</b>		<b>0</b>		<b>3,775,553</b>		<b>0</b>		<b>3,713,553</b>		<b>0</b>
<b>Expenditures</b>												
Retirement of Principal		125,000		0		125,000		0		125,000		0
Payment of Interest		2,469		0		2,469		0		617		0
Service Charges/Issuing Cost		0		0		0		0		0		0
Defeasance		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>		<b>127,469</b>		<b>0</b>		<b>127,469</b>		<b>0</b>		<b>125,617</b>		<b>0</b>



