Exhibit 1
Summary of Current Funds and Plant Funds

| | | ORIGINAL | BUDGE | Т | | FINAL B | UDGET | | | REPORT OF | F ACTUA | LS |
|------------------------------------------|------|------------|-------|------------|------|------------|-------|-----------|------|------------|---------|---------|
| | | 2016 | -2017 | | | 2016- | -2017 | | | 2016- | 2017 | |
| | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUN |
| Revenues | _ | | 1 | | 1 | | | | • | | | • |
| Instruction and General (Exhibit 2) | | 16,098,844 | | 2,155,947 | | 15,427,580 | | 1,931,729 | | 15,706,637 | | 2,044, |
| Social and Cultural (Exhibit 15) | | 196,500 | | 0 | | 223,840 | | 0 | | 221,867 | | |
| Research (Exhibit 16) | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Public Service (Exhibit 17) | | 448,290 | | 2,799,725 | | 384,767 | | 2,335,081 | | 462,837 | | 2,645 |
| Internal Services (Exhibit 18) | | 0 | | 0 | | 0 | | 0 | | 533 | | |
| Financial Aid (Exhibit 19) | | 35,000 | | 5,650,000 | | 44,000 | | 5,206,047 | | 40,943 | | 4,144 |
| Auxiliaries (Exhibit 20) | | 576,000 | | 0 | | 765,000 | | 0 | | 810,151 | | |
| Sub Total of Current Funds | | 17,354,634 | | 10,605,672 | | 16,845,187 | | 9,472,857 | | 17,242,969 | | 8,834 |
| Capital Outlay (Exhibit I) | | 150,000 | | 0 | | 1,550,000 | | 0 | | 980,970 | | |
| Renewal and Replacements (Exhibit II) | | 0 | | 0 | | 0 | | 0 | | 1,660 | | |
| Retirement of Indebtedness (Exhibit III) | | 0 | | 0 | | 15,000 | | 0 | | 18,003 | | |
| Total Revenues | | 17,504,634 | | 10,605,672 | | 18,410,187 | | 9,472,857 | | 18,243,602 | | 8,834 |
| Beginning Balances | | | | | | | | | | | | |
| Instruction and General (Exhibit 2) | | 1,556,527 | | 0 | | 3,201,220 | | 0 | | 3,201,220 | | |
| Social and Cultural (Exhibit 15) | | 645,340 | | 0 | | 585,544 | | 0 | | 585,544 | | |
| Research (Exhibit 16) | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Public Service (Exhibit 17) | | 434,423 | | 0 | | 255,855 | | 0 | | 255,855 | | |
| Internal Services (Exhibit 18) | | 597,633 | | 0 | | 926,188 | | 0 | | 926,188 | | |
| Financial Aid (Exhibit 19) | | 156,579 | | 0 | | 170,115 | | 0 | | 170,115 | | |
| | | 1,082,200 | | 0 | | 1,222,519 | | 0 | | 1,222,519 | | |
| Auxiliaries (Exhibit 20) | | | | 0 | | 6,361,441 | | 0 | | 6,361,441 | | |

Exhibit 1
Summary of Current Funds and Plant Funds

| | ORIGINAI | BUDGET | | | FINAL B | UDGET | | | REPORT OF | F ACTUA | LS |
|------------------------------------------|--------------|--------|------------|-----|------------|-------|-----------|------|------------|---------|----------|
| | 2016 | -2017 | | | 2016- | 2017 | | | 2016- | -2017 | |
| | UNRESTRICTED | REST | RICTED | | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| | FTE AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Beginning Balances (Continued) | | | | | | | | | | | |
| Capital Outlay (Exhibit I) | 7,168,878 | | 0 | | 7,550,335 | | 0 | | 7,550,335 | | |
| Renewal and Replacements (Exhibit II) | 2,909,142 | | 0 | | 3,352,842 | | 0 | | 3,352,842 | | |
| Retirement of Indebtedness (Exhibit III) | 3,648,084 | | 0 | | 3,587,935 | | 0 | | 3,587,935 | | |
| Total Beginning Balances | 18,198,806 | | 0 | | 20,852,553 | | 0 | | 20,852,553 | | |
| Total Available | | | | | | | | | | | |
| Instruction and General (Exhibit 2) | 17,655,371 | | 2,155,947 | | 18,628,800 | | 1,931,729 | | 18,907,857 | | 2,044,41 |
| Social and Cultural (Exhibit 15) | 841,840 | | 0 | | 809,384 | | 0 | | 807,411 | | |
| Research (Exhibit 16) | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Public Service (Exhibit 17) | 882,713 | | 2,799,725 | | 640,622 | | 2,335,081 | | 718,692 | | 2,645,5° |
| Internal Services (Exhibit 18) | 597,633 | | 0 | | 926,188 | | 0 | | 926,721 | | |
| Financial Aid (Exhibit 19) | 191,579 | | 5,650,000 | | 214,115 | | 5,206,047 | | 211,058 | | 4,144,38 |
| Auxiliaries (Exhibit 20) | 1,658,200 | | 0 | | 1,987,519 | | 0 | | 2,032,670 | | |
| Sub Total of Current Funds | 21,827,336 | | 10,605,672 | | 23,206,628 | | 9,472,857 | | 23,604,409 | | 8,834,30 |
| Capital Outlay (Exhibit I) | 7,318,878 | | 0 | | 9,100,335 | | 0 | | 8,531,305 | | |
| Renewal and Replacements (Exhibit II) | 2,909,142 | | 0 | | 3,352,842 | | 0 | | 3,354,502 | | |
| Retirement of Indebtedness (Exhibit III) | 3,648,084 | | 0 | | 3,602,935 | | 0 | | 3,605,938 | | |
| Total Available Balances | 35,703,440 | | 10,605,672 | | 39,262,740 | | 9,472,857 | | 39,096,154 | | 8,834,30 |

Exhibit 1
Summary of Current Funds and Plant Funds

| Summary of Current Funds and Flant Fu | | ORIGINAL | BUDGE | Т | | FINAL E | UDGET | | | REPORT O | F ACTUA | LS |
|------------------------------------------|--------|------------|-------|------------|--------|------------|-------|-----------|--------|------------|---------|-----------|
| | | 2016 | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Expenditures | | | | | | | | | | | | |
| Instruction and General (Exhibit 2) | 202.81 | 16,103,765 | 21.00 | 2,155,947 | 193.03 | 16,085,023 | 21.75 | 1,931,729 | 168.73 | 14,724,485 | 23.63 | 2,044,417 |
| Social and Cultural (Exhibit 15) | 2.00 | 161,954 | 0.00 | 0 | 2.00 | 170,452 | 0.00 | 0 | 2.60 | 187,994 | 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) | 2.65 | 582,125 | 20.50 | 2,799,725 | 2.65 | 226,835 | 20.50 | 2,335,081 | 2.65 | 362,207 | 26.16 | 2,645,511 |
| Internal Services (Exhibit 18) | 10.00 | 7,250 | 0.00 | 0 | 10.00 | (213,864) | 0.00 | 0 | 10.70 | (214,544) | 0.00 | 0 |
| Financial Aid (Exhibit 19) | 0.00 | 225,000 | 0.00 | 5,650,000 | 0.00 | 255,956 | 0.00 | 5,206,047 | 0.00 | 297,873 | 0.00 | 4,144,382 |
| Auxiliaries (Exhibit 20) | 0.75 | 469,000 | 0.00 | 0 | 0.75 | 734,000 | 0.00 | 0 | 0.75 | 730,902 | 0.00 | 0 |
| Sub Total of Current Funds | | 17,549,094 | | 10,605,672 | | 17,258,402 | | 9,472,857 | | 16,088,916 | | 8,834,309 |
| Capital Outlay (Exhibit I) | | 200,000 | | 0 | | 1,500,000 | | 0 | | 1,088,205 | | 0 |
| Renewal and Replacements (Exhibit II) | | 300,000 | | 0 | | 103,525 | | 0 | | 93,575 | | 0 |
| Retirement of Indebtedness (Exhibit III) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | |
| Total Expenditures | 218.21 | 18,049,094 | 41.50 | 10,605,672 | 208.43 | 18,861,927 | 42.25 | 9,472,857 | 185.43 | 17,270,697 | 49.79 | 8,834,309 |
| | | | | | | | | | | | | |
| Transfers In or (Out) | | | | | 1 | | | | | • | | |
| Instruction and General (Exhibit 2) | | (630,193) | | 0 | | (880,193) | | 0 | | (880,193) | | 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 | | (19,462) | | 0 | | (19,462) | | 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 | | 19,462 | | 0 | | 19,462 | | 0 |
| Sub Total of Transfers | | (459,121) | | 0 | | (709,121) | | 0 | | (709,121) | | 0 |
| Sub Total of Transfers | | (459,121) | | 0 | | (709,121) | | 0 | | (709,121) | | |
| | | | | | | | | | | | | |

Exhibit 1
Summary of Current Funds and Plant Funds

| | | ORIGINAL | BUDGE | Т | | FINAL B | BUDGET | | | REPORT OF | - ACTUA | LS |
|------------------------------------------|------|------------|-------|----------|------|-------------|--------|---------|------|-------------|---------|---------|
| | | 2016 | 2017 | | | 2016 | -2017 | | | 2016- | 2017 | |
| | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOU |
| Transfers (Continued) | | | | | | | | | | | | |
| Capital Outlay (Exhibit I) | | 0 | | 0 | | 3,602,935 | | 0 | | 3,602,935 | | |
| Renewal and Replacements (Exhibit II) | | 459,121 | | 0 | | 709,121 | | 0 | | 709,121 | | |
| Retirement of Indebtedness (Exhibit III) | | 0 | | 0 | | (3,602,935) | | 0 | | (3,602,935) | | |
| Non-Budgetary, Endowment, Other | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Total Transfers | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| | | | | | | | | | | | | |
| Ending Balances | | 221 112 | | | | | | | | | | |
| Instruction and General (Exhibit 2) | | 921,413 | | 0 | | 1,663,584 | | 0 | | 3,303,179 | | |
| Social and Cultural (Exhibit 15) | | 679,886 | | 0 | | 638,932 | | 0 | | 619,417 | | |
| Research (Exhibit 16) | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Public Service (Exhibit 17) | | 300,588 | | 0 | | 394,325 | | 0 | | 337,023 | | |
| Internal Services (Exhibit 18) | | 590,383 | | 0 | | 1,140,052 | | 0 | | 1,141,266 | | |
| Financial Aid (Exhibit 19) | | 137,651 | | 0 | | 129,231 | | 0 | | 84,257 | | |
| Auxiliaries (Exhibit 20) | | 1,189,200 | | 0 | | 1,272,981 | | 0 | | 1,321,230 | | |
| Sub Total of Current Funds | 0.00 | 3,819,121 | 0.00 | 0 | 0.00 | 5,239,105 | 0.00 | 0 | 0.00 | 6,806,372 | 0.00 | |
| Capital Outlay (Exhibit I) | | 7,118,878 | | 0 | | 11,203,270 | | 0 | | 11,046,035 | | |
| Renewal and Replacements (Exhibit II) | | 3,068,263 | | 0 | | 3,958,438 | | 0 | | 3,970,048 | | |
| Retirement of Indebtedness (Exhibit III) | | 3,648,084 | | 0 | | 0 | | 0 | | 3,003 | | |
| Non-Budgetary, Endowment, Other | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| | 0.00 | 17,654,346 | 0.00 | 0 | 0.00 | 20,400,813 | 0.00 | 0 | 0.00 | 21,825,458 | 0.00 | |

Exhibit 1A Detail of Transfers

| Detail of Transfers | | | | | | | | | | | | |
|---------------------------------|-----|-----------|-----|---------|-----|-------------|-----|---------|-----|-------------|-----|---------|
| | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
| | | 2016- | | | | 2016- | | | | 2016 | | |
| | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Section A - I&G In or (Out) | | | | | | | | | | | | |
| Mandatory Transfers | | 1 | | | | | | | | | | |
| Retirement of Indebtedness | | 0 | | | | 3,602,935 | | | | 3,602,935 | | |
| Student Loan Matching | | 0 | | | | 0 | | | | 0 | | |
| | | | | | | | | | | | | |
| Required Transfers | | | | | | | | | | | | |
| State 3% Scholarship | | (129,772) | | | | (129,772) | | | | (129,772) | | |
| Building Renewals & Replacement | | (459,121) | | | | (709,121) | | | | (709,121) | | |
| Equipment Renewal & Replacement | | 0 | | | | 0 | | | | 0 | | |
| Capital Outlay | | 0 | | | | (3,602,935) | | | | (3,602,935) | | |
| Plant Equipment | | 0 | | | | 0 | | | | 0 | | |
| | | | | | | | | | | | | |
| Non Mandatory Transfers | | | | | | | | | | | | |
| Research | | 0 | | | | 0 | | | | 0 | | |
| Public Service | | 0 | | | | 19,462 | | | | 19,462 | | |
| Internal Services | | 0 | | | | 0 | | | | 0 | | |
| Financial Aid | | (41,300) | | | | (41,300) | | | | (41,300) | | |
| Auxiliaries | | 0 | | | | (19,462) | | | | (19,462) | | |
| Capital Outlay | | 0 | | | | 0 | | | | 0 | | |
| Renewals and Replacement | | 0 | | | | 0 | | | | 0 | | |
| Endowment Funds | | 0 | | | | 0 | | | | 0 | | |
| Total from I&G | | (630,193) | | | | (880,193) | | | | (880,193) | | |
| | | | | | | | | | | | - | |
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Exhibit 1A

| Detail of Transfers | | | | | | | | | | | | |
|----------------------------|-----|-----------|-------|---------|-----|-------------|-------|---------|-----|-------------|---------|---------|
| | | ORIGINAL | BUDGE | Т | | FINAL B | UDGET | | | REPORT OF | F ACTUA | LS |
| | | 2016- | | | | 2016- | | | | 2016- | -2017 | |
| | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Section B | | | | | | | | | | | | |
| Net Transfers In or (Out) | | | | | | | | | | | | |
| Instruction & General | | (630,193) | | | | (880,193) | | | | (880,193) | | |
| Research | | 0 | | | | 0 | | | | 0 | | |
| Public Services | | 0 | | | | (19,462) | | | | (19,462) | | |
| Internal Services | | 0 | | | | 0 | | | | 0 | | |
| Financial Aid | | 171,072 | | | | 171,072 | | | | 171,072 | | |
| Auxiliaries | | 0 | | | | 19,462 | | | | 19,462 | | |
| | | | | | | | | | | | | |
| Net Transfers In or (Out) | | | | | | | | | | | | |
| Current Funds | | 0 | | | | 0 | | | | 0 | | |
| Capital Outlay | | 0 | | | | 3,602,935 | | | | 3,602,935 | | |
| Plant Equipment | | 0 | | | | 0 | | | | 0 | | |
| Renewals and Replacement | | 459,121 | | | | 709,121 | | | | 709,121 | | |
| Retirement of Indebtedness | | 0 | | | | (3,602,935) | | | | (3,602,935) | | |
| Loan Funds | | 0 | | | | 0 | | | | 0 | | |
| Endowment Funds | | 0 | | | | 0 | | | | 0 | | |
| | | | | | | | | | | | | |
| | | 0 | | | | 0 | | | | 0 | | |
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Exhibit 2
Summary of Instructional and General

| | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | LS |
|--------------------------------------------------|--------|------------|-------|-----------|--------|------------|--------|-----------|--------|------------|---------|-----------|
| | | 2016 | 2017 | | | 2016 | -2017 | | | 2016 | 2017 | |
| | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Revenues | | | | | | | | | | | | |
| Tuition and Fees (Exhibit 3) | | 2,931,794 | | 0 | | 2,850,000 | | 0 | | 3,006,198 | | 0 |
| Federal Appropriations (Exhibit 4) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| State Appropriations (Exhibit 4) | | 11,913,800 | | 0 | | 11,318,110 | | 0 | | 11,318,110 | | 0 |
| Local Appropriations (Exhibit 4) | | 1,060,000 | | 0 | | 1,060,000 | | 0 | | 1,100,689 | | C |
| Federal Grants and Contracts (Exhibit 5) | | 0 | | 1,834,276 | | 0 | | 1,602,729 | | 0 | | 1,724,555 |
| State Grants and Contracts (Exhibit 5) | | 0 | | 321,671 | | 0 | | 329,000 | | 0 | | 319,862 |
| Local Grants and Contracts (Exhibit 5) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts (Exhibit 6) | | 0 | | 0 | | 0 | | 0 | | 10,285 | | 0 |
| Endowments, Land, and Permanent Fund (Exhibit 7) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Sales and Services (Exhibit 8) | | 0 | | 0 | | 0 | | 0 | | 0 | | C |
| Other Sources (Exhibit 9) | | 193,250 | | 0 | | 199,470 | | 0 | | 271,356 | | 0 |
| Total Revenues | | 16,098,844 | | 2,155,947 | | 15,427,580 | | 1,931,729 | | 15,706,637 | | 2,044,417 |
| | | | | | | | | | _ | | | |
| Beginning Balances | | 1,556,527 | | 0 | | 3,201,220 | | 0 | | 3,201,220 | | C |
| Total Available | | 17,655,371 | | 2,155,947 | | 18,628,800 | | 1,931,729 | | 18,907,857 | | 2,044,417 |
| Expenditures | | | | | | | | | | | | |
| Instruction and General (Exhibit 10) | 115.08 | 7,427,068 | 21.00 | 2,155,947 | 99.55 | 6,647,383 | 21.75 | 1,931,729 | 79.67 | 6,021,668 | 23.63 | 2,044,417 |
| Instructional Support (Exhibit 11) | 6.90 | 651,920 | 0.00 | 0 | 12.65 | 1,072,770 | 0.00 | 0 | 12.43 | 1,053,460 | 0.00 | (|
| Student Affairs (Exhibit 12) | 20.75 | 1,453,195 | 0.00 | 0 | 20.75 | 1,521,069 | 0.00 | 0 | 18.78 | 1,468,900 | 0.00 | (|
| Institutional Support (Exhibit 13) | 36.08 | 4,032,288 | 0.00 | 0 | 36.08 | 4,309,245 | 0.00 | 0 | 31.20 | 4,131,712 | 0.00 | O |
| Plant Operations (Exhibit 14) | 24.00 | 2,539,294 | 0.00 | 0 | 24.00 | 2,534,556 | 0.00 | 0 | 26.65 | 2,048,745 | 0.00 | C |
| | 202.81 | 16,103,765 | 21.00 | 2,155,947 | 193.03 | 16,085,023 | 21.75 | 1,931,729 | 168.73 | 14,724,485 | 23.63 | 2,044,417 |

Exhibit 2
Summary of Instructional and General

| | | ORIGINAL | | Т | | FINAL B | | | | REPORT OF | | LS |
|----------------------------------|-----|-----------------|-----|---------|-----|-------------|-----|---------|-----|-------------|-----|---------|
| | | 2016- | | | | 2016- | | | | 2016- | | |
| | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Transfers In or (Out) | | | | | | | | | | | | |
| Plant Operations (Exhibit 14) | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Social and Cultural (Exhibit 15) | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Research (Exhibit 16) | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Public Service (Exhibit 17) | | 0 | | 0 | | 19,462 | | 0 | | 19,462 | | |
| Internal Services (Exhibit 18) | | 0 | | 0 | | 0 | | 0 | | 0 | | (|
| Financial Aid 3% | | (129,772) | | 0 | | (129,772) | | 0 | | (129,772) | | (|
| Financial Aid (Exhibit 19) | | (41,300) | | 0 | | (41,300) | | 0 | | (41,300) | | (|
| Auxiliaries (Exhibit 20) | | 0 | | 0 | | (19,462) | | 0 | | (19,462) | | (|
| Student Loan | | 0 | | 0 | | 0 | | 0 | | 0 | | (|
| Equipment (New Life Cycle) | | 0 | | 0 | | 0 | | 0 | | 0 | | (|
| Capital Outlay | | 0 | | 0 | | (3,602,935) | | 0 | | (3,602,935) | | (|
| Retirement of Indebtedness | | 0 | | 0 | | 3,602,935 | | 0 | | 3,602,935 | | (|
| Building Renewal & Replacement | | (459,121) | | 0 | | (709,121) | | 0 | | (709,121) | | (|
| Equipment Renewal & Replacement | | 0 | | 0 | | 0 | | 0 | | 0 | | (|
| Non-Budgetary, Endowment, Other | | 0 | | 0 | | 0 | | 0 | | 0 | | (|
| Total Transfers | | (630,193) | | 0 | | (880,193) | | 0 | | (880,193) | | |
| Ending Balance | | 921,413 | | 0 | | 1,663,584 | | 0 | | 3,303,179 | | |
| Instruction and General | | 46.12% | | | | 41.33% | | | | 40.90% | | |
| Instructional Support | | 40.12% | | | | 6.67% | | | | 7.15% | | |
| Student Affairs | | 9.02% | | | | 9.46% | | | | 9.98% | | |
| Institutional Support | | 9.02% 25.04% | | | | 26.79% | | | | 28.06% | | |
| Plant Operations | | 15.77% | | | | 15.76% | | | | 13.91% | | |
| Fiant Operations | | 13.77 /0 | | | | 13.7070 | | | | 13.3170 | | |

Exhibit 3
Student Tuition and Miscellaneous Fees for I&G

| Student Tuition and Miscellaneous Fees | for I&G | | | | | | | | - | | | |
|----------------------------------------|---------|-----------|-------|---------|------|-----------|-------|---------|------|-----------|---------|---------|
| | | ORIGINAL | BUDGE | Т | | FINAL B | UDGET | | | REPORT OF | F ACTUA | LS |
| | | 2016- | 2017 | | | 2016- | -2017 | | | 2016- | 2017 | |
| | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Tuition | | | | | | | | | | | | |
| Resident Full-Time | | | | | | | | | | | | |
| Summer | | 12,090 | | | | 13,056 | | | | 13,056 | | |
| Fall | | 616,244 | | | | 655,201 | | | | 655,201 | | |
| Spring | | 521,979 | | | | 607,423 | | | | 605,767 | | |
| Total | | 1,150,313 | | | | 1,275,680 | | | | 1,274,023 | | |
| | | | | | | | | | | | | |
| Resident Part-Time | | | | | | | | | | | | |
| Summer | | 183,848 | | | | 161,341 | | | | 161,341 | | |
| Fall | | 204,791 | | | | 303,101 | | | | 503,101 | | |
| Spring | | 191,575 | | | | 226,077 | | | | 426,041 | | |
| Total | | 580,214 | | | | 690,519 | | | | 1,090,483 | | |
| | | | | | | | | | | | | |
| Total Resident Tuition | | 1,730,527 | | | | 1,966,199 | | | | 2,364,506 | | |
| | | | | | | | | | | | | |
| Non-Resident Full-Time | | | | | | | | | | | | |
| Summer | | 1,279 | | | | 0 | | | | 0 | | |
| Fall | | 89,618 | | | | 134,456 | | | | 134,456 | | |
| Spring | | 78,028 | | | | 88,564 | | | | 88,564 | | |
| Total | | 168,925 | | | | 223,020 | | | | 223,020 | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
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| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |

Exhibit 3
Student Tuition and Miscellaneous Fees for I&G

| <u> </u> | udent Tuition and Miscellaneous Fees t | | ORIGINAL | BUDGE | Т | | FINAL B | UDGET | | | REPORT OF | - ACTUA | LS |
|----------|----------------------------------------|------|-------------------------|-------|---------|------|-------------------------|-------|---------|------|--------------------------|---------|---------|
| | | | 2016- | 2017 | | | 2016- | 2017 | | | 2016- | 2017 | |
| | | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| | | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| A1. | on Decident Dest Time | | | | | | | | | | | | |
| | on-Resident Part-Time | | 40.054 | | | | 40.054 | | | | 07.000 | | |
| | ımmer | | 40,854 | | | | 40,854 | | | | 27,392 | | |
| Fa | | | 18,734 | | | | 18,734 | | | | 60,497 | | |
| | oring Otal | | 34,214 93,802 | | | | 34,214 93,802 | | | | 50,226 138,114 | | |
| 110 | otai | | 93,002 | | | | 93,002 | | | | 130,114 | | |
| То | otal Non-Resident Tuition | | 262,727 | | | | 316,822 | | | | 361,134 | | |
| Oı | ut of District Tuition | | | | | | | | | | | | |
| | ımmer | | 4,701 | | | | 3,312 | | | | 32,668 | | |
| Fa | | | 121,167 | | | | 105,525 | | | | 260,221 | | |
| | pring | | 128,547 | | | | 101,363 | | | | 317,468 | | |
| | otal | | 254,415 | | | | 210,200 | | | | 610,356 | | |
| Le | ss High School Waivers | | 0 | | | | 0 | | | | (953,957) | | |
| Ot | her Tuition Waivers | | 0 | | | | 0 | | | | (13,200) | | |
| То | otal | | 0 | | | | 0 | | | | (967,157) | | |
| То | otal Tuition | | 2,247,669 | | | | 2,493,221 | | | | 2,368,839 | | |
| | | • | - | | | | | | | | | | |
| _ | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

Exhibit 3
Student Tuition and Miscellaneous Fees for I&G

| Student Tuition and Miscell | ancous i ces ioi iac | | | | | | | |
|----------------------------------|----------------------|------------|------------|-----|-----------|------------|--------------|------------|
| | | ORIGINAL | | | FINAL B | | | F ACTUALS |
| | | 2016 | | | 2016- | | | -2017 |
| | | RESTRICTED | RESTRICTED | | STRICTED | RESTRICTED | UNRESTRICTED | RESTRICTED |
| | FTE | AMOUNT | FTE AMOUNT | FTE | AMOUNT | FTE AMOUNT | FTE AMOUNT | FTE AMOUN |
| | | | | | | | | |
| Miscellaneous Fees | | | | | | | | |
| Graduation | | 275 | | | 140 | | 265 | |
| Lab Fee | | 75,000 | | | 18,411 | | 8,117 | |
| Special Exam | | 95,000 | | | 16,422 | | 48,422 | |
| Miscellaneous Fees | | 2,000 | | | 478 | | 1,588 | |
| Participant Fees | | 200,000 | | | 145,395 | | 256,352 | |
| General Class Fees | | 250,000 | | | 141,645 | | 220,485 | |
| Testing | | 16,000 | | | 0 | | 0 | |
| Medical Instruction Liability Fo | ees | 3,150 | | | 2,244 | | 2,244 | |
| TEAS Testing Fees | | 1,330 | | | 1,330 | | 0 | |
| Distance Ed Fee | | 40,000 | | | 29,484 | | 99,527 | |
| Laser Grade Testing | | 870 | | | 870 | | 0 | |
| Nursing Assistant Testing Fee | е | 500 | | | 360 | | 360 | |
| Total | | 684,125 | | | 356,779 | | 637,358 | |
| | | | | | | | | |
| Total Tuition and Fees | | 2,931,794 | | | 2,850,000 | | 3,006,198 | |

Exhibit 4
Government Appropriations for Instruction and General

| 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 | | | ORIGINAL | | Т | | FINAL B | | | | REPORT OF | | LS |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|---------|------------|-----|--------|-----|------------|-----|--------|-----|------------|-----|-------|
| FTE AMOUNT FTE | | | | | | | | | | | | | |
| Regular Appropriations Federal Appropriations 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 11,137,710 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </th <th></th> <th>ı</th> <th></th> <th></th> | | | | | | | | | | | ı | | |
| Federal Appropriations 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 11,137,710 0 0 0 11,137,710 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUN |
| State Appropriations 11,722,000 0 11,126,310 0 11,137,710 Compensation Distribution 0 0 0 0 0 0 Airframe Mechanics Program 58,800 0 58,800 0 55,300 Nursing Expansion 72,800 0 72,800 0 68,500 Special Services Program Expansion 60,200 0 60,200 0 56,600 Dental Hygiene Program 0 0 0 0 0 0 Local Tax Levy 1,060,000 0 1,060,000 0 1,100,689 Reduction Contingency 0 0 0 0 0 0 | | | | | | 1 | | | | 1 | | 1 | |
| Compensation Distribution 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 55,300 0 0 55,300 0 0 0 0 68,500 0 0 0 68,500 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 </td <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> | | | | | 0 | | | | 0 | | | | |
| Airframe Mechanics Program 58,800 0 58,800 0 55,300 Nursing Expansion 72,800 0 72,800 0 68,500 Special Services Program Expansion 60,200 0 60,200 0 56,600 Dental Hygiene Program 0 0 0 0 0 0 Local Tax Levy 1,060,000 0 1,060,000 0 1,100,689 Reduction Contingency 0 0 0 0 0 | | | 11,722,000 | | 0 | | 11,126,310 | | 0 | | 11,137,710 | | |
| Nursing Expansion 72,800 0 72,800 0 68,500 Special Services Program Expansion 60,200 0 60,200 0 56,600 Dental Hygiene Program 0 0 0 0 0 0 Local Tax Levy 1,060,000 0 1,060,000 0 1,100,689 Reduction Contingency 0 0 0 0 0 0 | Compensation Distribution | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Special Services Program Expansion 60,200 0 60,200 0 56,600 Dental Hygiene Program 0 0 0 0 0 0 Local Tax Levy 1,060,000 0 1,060,000 0 1,100,689 Reduction Contingency 0 0 0 0 0 | Airframe Mechanics Program | | 58,800 | | 0 | | 58,800 | | 0 | | 55,300 | | |
| Dental Hygiene Program 0 0 0 0 0 0 0 0 0 0 0 1,100,689 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td>Nursing Expansion</td><td></td><td>72,800</td><td></td><td>0</td><td></td><td>72,800</td><td></td><td>0</td><td></td><td>68,500</td><td></td><td></td></td<> | Nursing Expansion | | 72,800 | | 0 | | 72,800 | | 0 | | 68,500 | | |
| Local Tax Levy 1,060,000 0 1,060,000 0 1,100,689 0 0 0 0 0 0 0 Reduction Contingency 0 0 0 0 0 0 0 0 | Special Services Program Expansion | | 60,200 | | 0 | | 60,200 | | 0 | | 56,600 | | |
| Reduction Contingency 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Dental Hygiene Program | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Reduction Contingency 0 0 0 0 0 | Local Tax Levy | | 1,060,000 | | 0 | | 1,060,000 | | 0 | | 1,100,689 | | |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Total Government Appropriations 12,973,800 0 12,378,110 0 12,418,799 | Daduction Continuous | | 0 | | 0 | | 0 | | • | | | | 1 |
| | Reduction Contingency | \perp | U | | 0 | | 0 | | 0 | | | | |
| | | | - | | | | | | | | 12,418,799 | | |

Exhibit 5
Government Appropriations for Instruction and General

| | Government Appropriations for Instructi | T | | DUDGE | - | | FINIAL F | LIDOET | | | DEDODE O | E A O.T. I A | |
|--------|-----------------------------------------|-------|------------------|-------|--------------|-------|-----------------|--------|-----------|-------|----------|------------------|-----------|
| | | | ORIGINAL 2016 | | :1 | | FINAL E 2016 | SUDGET | | | REPORT O | F ACTUA -2017 | LS |
| | | LINRE | STRICTED | | STRICTED | LINRE | STRICTED | | STRICTED | LINRE | STRICTED | | TRICTED |
| | | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | Federal Appropriations | | | | | | | | | | | | |
| | Administration of Student Aid | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | (|
| 3ABET | ABE - Textbooks [ABE-T] (S) | 0.00 | 0 | 0.00 | 31,029 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | 27,400 |
| 3ABEF | ABE Federal (F) | 0.00 | 0 | 5.21 | 180,908 | 0.00 | 0 | 5.21 | 183,000 | 0.00 | 0 | 3.10 | 171,268 |
| 3CARF | Carl Perkins Federal | 0.00 | 0 | 0.00 | 143,918 | 0.00 | 0 | 0.00 | 115,000 | 0.00 | 0 | 0.00 | 110,003 |
| 3CARRE | Carl Perkins Redistribution | 0.00 | 0 | 0.00 | 23,651 | 0.00 | 0 | 0.00 | 30,000 | 0.00 | 0 | 0.00 | 33,318 |
| 3CFDA | Child Adult and Summer Food Program | 0.00 | 0 | 0.00 | 4,000 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 5,032 |
| 3ELCIV | English Lang/Civics Program | 0.00 | 0 | 0.25 | 32,034 | 0.00 | 0 | 0.25 | 27,000 | 0.00 | 0 | 0.39 | 24,321 |
| | Federal Workstudy | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | C |
| 3TEPF | Perkins Non-Traditional | 0.00 | 0 | 0.00 | 70,000 | 0.00 | 0 | 0.00 | 70,000 | 0.00 | 0 | 0.00 | 59,535 |
| 3STEM | Senderos STEM Grant | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.75 | 50,000 | 0.00 | 0 | 1.00 | 112,752 |
| 3SHAR | TAACT | 0.00 | 0 | 3.00 | 360,441 | 0.00 | 0 | 3.00 | 302,676 | 0.00 | 0 | 3.84 | 319,089 |
| 3TITL2 | Title V | 0.00 | 0 | 5.00 | 405,230 | 0.00 | 0 | 5.00 | 369,652 | 0.00 | 0 | 5.00 | 407,225 |
| 3T5COR | Title V COOP Roswell | 0.00 | 0 | 0.00 | 291,033 | 0.00 | 0 | 0.00 | 350,000 | 0.00 | 0 | 3.95 | 356,366 |
| 3T5COT | Title V COOP Taos | 0.00 | 0 | 0.00 | 291,032 | 0.00 | 0 | 0.00 | 85,401 | 0.00 | 0 | 0.00 | 95,036 |
| 3SCHW | School to Work | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 3,210 |
| | Total Federal Appropriations | 0.00 | 0 | 13.46 | 1,834,276 | 0.00 | 0 | 14.21 | 1,602,729 | 0.00 | 0 | 17.28 | 1,724,555 |
| | State Appropriations | | | | | | | | | | | | |
| | State Workstudy | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 3ABES | ABE - State | 0.00 | 0 | 7.54 | 321,671 | 0.00 | 0 | 7.54 | 329,000 | 0.00 | 0 | 6.35 | 319,862 |
| | Total State Appropriations | 0.00 | 0 | 7.54 | 321,671 | 0.00 | 0 | 7.54 | 329,000 | 0.00 | 0 | 6.35 | 319,862 |

Exhibit 5
Government Appropriations for Instruction and General

| | | | BUDGE | т | | FINAL E | UDGET | | | REPORT O | F ACTUA | LS |
|------------------------------------|------|----------|-------|-----------|------|----------|-------|-----------|------|----------|---------|-----------|
| | | 2016 | | | | 2016 | | | | 2016 | | |
| | UNRE | STRICTED | | STRICTED | UNRE | STRICTED | | TRICTED | UNRE | STRICTED | | TRICTED |
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | | | | | | | | | | | | |
| Benefits - Merit Pay | | 0 | | | | 0 | | | | 0 | | |
| | | | | | | | | | | | | |
| Total Grants and Contracts for I&G | 0.00 | 0 | 21.00 | 2,155,947 | 0.00 | 0 | 21.75 | 1,931,729 | 0.00 | 0 | 23.63 | 2,044,417 |
| | | | | | | | | | | | | |
| Other | | | | | | | | | | | | |
| ABE Discretionary | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Energy Grant | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| School to Work | | 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 |
| Total Other | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

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

| | | ORIGINAL | BUDGE | Т | | FINAL B | UDGET | | | REPORT O | F ACTUA | LS |
|---------------------|------|----------|-------|---------|------|----------|-------|---------|------|----------|---------|---------|
| | | 2016- | 2017 | | | 2016- | 2017 | | | 2016- | -2017 | |
| | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Private Gifts | | | | | | | | | | | | |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 10,285 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Total Private Gifts | | 0 | | 0 | | 0 | | 0 | | 10,285 | | 0 |

Exhibit 7
Endowment, Land, and Permanent Income for Instruction and General

| | | | ORIGINAL | BUDGE | Т | | FINAL B | UDGET | | | REPORT O | F ACTUA | LS |
|-----------|-------------------------------|------|----------|-------|---------|------|----------|-------|---------|------|----------|---------|---------|
| | | | 2016 | -2017 | | | 2016- | -2017 | | | 2016 | -2017 | |
| | | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| | | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Endowm | ent, Land, and Permanent Fund | | | | | | | | | | | | |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowme | ent, Land and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Total Lar | nd and Permanent Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |

Exhibit 8
Sales and Services for Instruction and General

| Sales and Services for Instruction and Ge | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | LS |
|-------------------------------------------|------|----------|-------|---------|------|----------|--------|----------|------|----------|---------|---------|
| | | 2016- | 2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | TRICTED |
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Sales and Services | | | | | | | | | | | | |
| 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 |
| 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 |
| Total Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | |

Exhibit 9
Other Sources of Revenue for Instructional and General

| | 1 | ORIGINAL | BUDGE | Т | | FINAL B | UDGET | | | REPORT OF | F ACTUA | LS |
|-------------------------------------|-----|----------|-------|---------|-----|----------|-------|---------|-----|-----------|---------|---------|
| | | 2016- | 2017 | | | 2016- | 2017 | | | 2016- | 2017 | |
| | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Other Sources of Revenue | | | | | | | | | | | | |
| Bank Charges | | 0 | | 0 | | (40,449) | | 0 | | (40,994) | | 0 |
| Classroom Rental | | 0 | | 0 | | 3,873 | | 0 | | 3,730 | | 0 |
| Computer Lab Rental | | 0 | | 0 | | 100 | | 0 | | 75 | | 0 |
| CWSP IDC | | 0 | | 0 | | 24,357 | | 0 | | 31,255 | | 0 |
| Facilities Income | | 0 | | 0 | | 3,812 | | 0 | | 4,080 | | 0 |
| High School Waivers | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| ID Replacement | | 200 | | 0 | | 1,067 | | 0 | | 910 | | 0 |
| Indirect Cost Recovery | | 190,000 | | 0 | | 156,141 | | 0 | | 217,680 | | 0 |
| Interest Income | | 0 | | 0 | | 81,498 | | 0 | | 92,789 | | 0 |
| Investment Earnings | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Library Fines | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Miscellaneous Income | | 0 | | 0 | | 11,842 | | 0 | | 9,610 | | 0 |
| Office Rental | | 2,550 | | 0 | | 16,427 | | 0 | | 6,020 | | 0 |
| Other Rental | | 0 | | 0 | | 533 | | 0 | | 750 | | 0 |
| Pay Telephones | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Pool Rental | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Unrealized Gain or Loss | | 0 | | 0 | | (60,585) | | 0 | | (55,300) | | 0 |
| Vending Machines | | 500 | | 0 | | 854 | | 0 | | 641 | | 0 |
| Miscellaneous Tuition & Fee Waivers | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Realized Gain or Loss | | 0 | | 0 | | 0 | | 0 | | 110 | | 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 |
| Total Other Sources of Revenue | | 193,250 | | 0 | | 199,470 | | 0 | | 271,356 | | 0 |

Exhibit 10

Expenditures for Instruction

| | | | ORIGINAL 2016 | | Т | | FINAL B 2016- | | | | REPORT OI 2016- | | LS |
|------------|-----------------------------------------|-------|------------------|------|----------|-------|------------------|------|----------|-------|--------------------|------|----------|
| | | UNRI | ESTRICTED | RES | STRICTED | UNRI | ESTRICTED | RE: | STRICTED | UNRI | ESTRICTED | RES | STRICTED |
| | Academic Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3BUSA | Business Administration | 4.05 | 138,980 | 0.00 | 0 | 3.55 | 128,980 | 0.00 | 0 | 2.25 | 110,311 | 0.00 | |
| 3CRIM | Criminal Justice | 1.00 | 41,933 | 0.00 | 0 | 1.00 | 41,933 | 0.00 | 0 | 0.70 | 37,701 | 0.00 | |
| 3CWCD | Custom Training Workforce Continued Ed. | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.10 | 4,318 | 0.00 | |
| 3HSVC | Human Services | 0.71 | 31,255 | 0.00 | 0 | 0.71 | 31,255 | 0.00 | 0 | 0.53 | 32,969 | 0.00 | |
| 3LIBA | Liberal Arts | 15.84 | 905,437 | 0.00 | 0 | 15.84 | 885,437 | 0.00 | 0 | 12.12 | 683,471 | 0.00 | |
| 3NTSC | Natural Sciences | 12.17 | 499,747 | 0.00 | 0 | 8.50 | 505,851 | 0.00 | 0 | 7.72 | 409,306 | 0.00 | |
| 3ADCA | Associate Dean of Career Administration | 2.00 | 138,150 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | (|
| 3AVAS | Assistant VP of Arts & Sciences | 2.00 | 138,150 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| A3 | Additional Future Programs | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| A4 | Additional Future Programs | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| A5 | Additional Future Programs | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| A6 | Additional Future Programs | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| A7 | Additional Future Programs | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| | | | | | | | | | | | | | |
| Total Acad | demic Instruction | 37.77 | 1,893,652 | 0.00 | 0 | 29.60 | 1,593,456 | 0.00 | 0 | 23.42 | 1,278,076 | 0.00 | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

Eastern New Mexico University - Roswell Fiscal Year 2016-2017 Operating Budget Fiscal Year 2016-2017 Report of Actuals

| | VOCATIONAL INSTRUCTION | | | | | | | | | | | | |
|------------|-----------------------------------|-------|-----------|------|---|-------|-----------|------|---|-------|-----------|------|---|
| 3AIRP | Airframe and Powerplant | 4.65 | 254,340 | 0.00 | 0 | 4.65 | 278,340 | 0.00 | 0 | 4.00 | 244,077 | 0.00 | (|
| 3AUTO | Auto Mechanics | 1.93 | 99,122 | 0.00 | 0 | 1.93 | 139,122 | 0.00 | 0 | 2.00 | 109,637 | 0.00 | (|
| 3CDEV | Child Development | 1.12 | 33,640 | 0.00 | 0 | 1.12 | 33,640 | 0.00 | 0 | 0.15 | 8,370 | 0.00 | C |
| 3CDL2 | CDL Training Program | 1.29 | 80,031 | 0.00 | 0 | 1.29 | 82,531 | 0.00 | 0 | 1.10 | 85,107 | 0.00 | C |
| 3DRAF | Drafting and Design | 0.77 | 28,725 | 0.00 | 0 | 0.77 | 25,725 | 0.00 | 0 | 0.50 | 24,759 | 0.00 | 0 |
| 3EMT | Emergency Medical Technician | 10.96 | 536,554 | 0.00 | 0 | 8.96 | 491,554 | 0.00 | 0 | 6.60 | 438,206 | 0.00 | 0 |
| 3EPT | Electronic Publishing Tech | 2.67 | 96,828 | 0.00 | 0 | 2.67 | 88,828 | 0.00 | 0 | 1.30 | 81,302 | 0.00 | 0 |
| 3FIRE | Fire Technology | 0.34 | 12,000 | 0.00 | 0 | 0.34 | 12,000 | 0.00 | 0 | 0.10 | 3,812 | 0.00 | 0 |
| 3HLTH | Dean of Health | 2.00 | 119,188 | 0.00 | 0 | 0.00 | 2,776 | 0.00 | 0 | 0.00 | 32,284 | 0.00 | 0 |
| 3HVAC | Heating and Cooling | 1.75 | 82,361 | 0.00 | 0 | 1.75 | 80,361 | 0.00 | 0 | 1.15 | 75,079 | 0.00 | 0 |
| 3INDU | Industrial Engineering Technology | 1.42 | 61,248 | 0.00 | 0 | 1.42 | 71,248 | 0.00 | 0 | 1.25 | 54,673 | 0.00 | 0 |
| 3MEDA | Medical Assisting | 4.92 | 222,047 | 0.00 | 0 | 4.92 | 212,047 | 0.00 | 0 | 3.75 | 214,427 | 0.00 | 0 |
| 3NURA | Nursing Assistant | 3.12 | 86,244 | 0.00 | 0 | 3.12 | 86,244 | 0.00 | 0 | 0.83 | 50,686 | 0.00 | 0 |
| 3NURS | Nursing | 8.08 | 395,695 | 0.00 | 0 | 6.67 | 318,111 | 0.00 | 0 | 5.50 | 330,091 | 0.00 | 0 |
| 3NURX | Nursing Expansion | 0.00 | 72,800 | 0.00 | 0 | 0.00 | 72,800 | 0.00 | 0 | 1.00 | 44,171 | 0.00 | 0 |
| 3OCCP | Occupational Therapy | 3.86 | 177,166 | 0.00 | 0 | 3.86 | 167,166 | 0.00 | 0 | 4.00 | 198,324 | 0.00 | 0 |
| 30FFP | Office Practices | 3.23 | 129,368 | 0.00 | 0 | 3.23 | 124,368 | 0.00 | 0 | 2.50 | 120,620 | 0.00 | 0 |
| 3OUTC | Outcomes Measurement | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,641 | 0.00 | 0 |
| 3PHAR | Pharmacy Program | 0.34 | 11,500 | 0.00 | 0 | 0.34 | 11,500 | 0.00 | 0 | 0.34 | 11,735 | 0.00 | 0 |
| 3PHLB | Phlebotomy | 0.49 | 26,509 | 0.00 | 0 | 0.49 | 26,509 | 0.00 | 0 | 0.28 | 15,775 | 0.00 | 0 |
| 3PLOT | Professional Pilot Training | 1.00 | 43,056 | 0.00 | 0 | 1.00 | 43,056 | 0.00 | 0 | 0.88 | 69,784 | 0.00 | 0 |
| 3RADT | Radiation Technology | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.07 | 3,980 | 0.00 | 0 |
| 3RESP | Respiratory Therapy | 2.12 | 111,206 | 0.00 | 0 | 2.12 | 101,206 | 0.00 | 0 | 2.30 | 121,799 | 0.00 | 0 |
| 3SAFE | Safety Engineering Technology | 1.28 | 59,265 | 0.00 | 0 | 1.28 | 59,265 | 0.00 | 0 | 1.45 | 77,704 | 0.00 | 0 |
| 3SPEC | Special Services | 14.20 | 494,065 | 0.00 | 0 | 12.25 | 464,065 | 0.00 | 0 | 8.40 | 398,002 | 0.00 | 0 |
| 3TEST | Testing | 3.00 | 149,183 | 0.00 | 0 | 3.00 | 144,183 | 0.00 | 0 | 3.40 | 166,024 | 0.00 | 0 |
| 3WELD | Welding | 2.27 | 104,224 | 0.00 | 0 | 2.27 | 94,224 | 0.00 | 0 | 2.10 | 128,292 | 0.00 | 0 |
| 3YEMT | Youth Challenge EMS | 0.50 | 20,773 | 0.00 | 0 | 0.50 | 20,773 | 0.00 | 0 | 0.05 | 2,370 | 0.00 | 0 |
| V1 | Additional Future Programs | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| V2 | Additional Future Programs | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| V3 | Additional Future Programs | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 961019 | Federal Work-study | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.75 | 18,663 | 0.00 | 0 |
| 961016 | State Work-study | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 12,100 | 0.00 | 0 |
| Total Voca | ational Instruction | 77.31 | 3,507,138 | 0.00 | 0 | 69.95 | 3,251,642 | 0.00 | 0 | 56.25 | 3,159,495 | 0.00 | 0 |

Eastern New Mexico University - Roswell Fiscal Year 2016-2017 Operating Budget Fiscal Year 2016-2017 Report of Actuals

| | COMMUNITY EDUCATION | | | | | | | | | | | | |
|-----------|----------------------------------------|------|---|-------|-----------|------|---|-------|-----------|------|---|-------|-----------|
| 3ABEF | ABE Federal | 0.00 | 0 | 5.21 | 180,908 | 0.00 | 0 | 5.21 | 183,000 | 0.00 | 0 | 3.10 | 171,268 |
| 3ABES | ABE State | 0.00 | 0 | 7.54 | 321,671 | 0.00 | 0 | 7.54 | 329,000 | 0.00 | 0 | 6.35 | 319,862 |
| 3ABET | ABE - Textbooks [ABE-T] (F) | 0.00 | 0 | 0.00 | 31,029 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | 27,400 |
| 3CARF | Carl Perkins Federal | 0.00 | 0 | 0.00 | 143,918 | 0.00 | 0 | 0.00 | 115,000 | 0.00 | 0 | 0.00 | 110,003 |
| 3TEPF | Perkins Non-Traditional | 0.00 | 0 | 0.00 | 70,000 | 0.00 | 0 | 0.00 | 70,000 | 0.00 | 0 | 0.00 | 59,535 |
| 3CARRE | Carl Perkins - Redistribution | 0.00 | 0 | 0.00 | 23,651 | 0.00 | 0 | 0.00 | 30,000 | 0.00 | 0 | 0.00 | 33,318 |
| 3CFDA | Child Adult and Summer Food Program | 0.00 | 0 | 0.00 | 4,000 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 5,032 |
| 3ELCIV | English Lang/Civics Program | 0.00 | 0 | 0.25 | 32,034 | 0.00 | 0 | 0.25 | 27,000 | 0.00 | 0 | 0.39 | 24,321 |
| 3STEM | Science, Technology, Engineering, Math | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.75 | 50,000 | 0.00 | 0 | 1.00 | 112,752 |
| 3SHAR | TAACT | 0.00 | 0 | 3.00 | 360,441 | 0.00 | 0 | 3.00 | 302,676 | 0.00 | 0 | 3.84 | 319,089 |
| 3T5COR | Title V - Roswell | 0.00 | 0 | 0.00 | 291,033 | 0.00 | 0 | 0.00 | 350,000 | 0.00 | 0 | 3.95 | 356,366 |
| 3T5COT | Title V Taos | 0.00 | 0 | 0.00 | 291,032 | 0.00 | 0 | 0.00 | 85,401 | 0.00 | 0 | 0.00 | 95,036 |
| 3TITL2 | Title V | 0.00 | 0 | 5.00 | 405,230 | 0.00 | 0 | 5.00 | 369,652 | 0.00 | 0 | 5.00 | 407,225 |
| 3SCHW | School of Work | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 3,210 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Con | nmunity Education | 0.00 | 0 | 21.00 | 2,155,947 | 0.00 | 0 | 21.75 | 1,931,729 | 0.00 | 0 | 23.63 | 2,044,417 |

| | ITEMS NOT IN 10As | | | | | | | | | | | | |
|-------------|------------------------------|--------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|
| 962061 | Retirement | | 655,443 | | | | 595,491 | | | | 486,816 | | |
| 962062 | Social Security and Medicare | | 360,730 | | | | 327,734 | | | | 282,555 | | |
| 962063 | Group Insurance | | 346,112 | | | | 314,454 | | | | 284,791 | | |
| 962064 | Worker's Compensation | | 63,160 | | | | 33,160 | | | | 26,185 | | |
| 962065 | Unemployment Insurance | | 26,929 | | | | 23,295 | | | | 13,708 | | |
| 962068 | Waiver of Tuition | | 35,000 | | | | 5,000 | | | | 22,142 | | |
| 962069 | Vacation Accruals | | 34,677 | | | | 9,677 | | | | 6,837 | | |
| 962066 | Retiree Health | | 117,555 | | | | 106,803 | | | | 74,391 | | |
| 110-920 | Internal Services | | 386,672 | | | | 386,672 | | | | 386,672 | | |
| | Professional Merit Pay | | 0 | | | | 0 | | | | 0 | | |
| | Staff Merit Pay | | 0 | | | | 0 | | | | 0 | | |
| | Faculty Merit Pay | | 0 | | | | 0 | | | | 0 | | |
| | Unallocated | | 0 | | | | 0 | | | | 0 | | |
| Total Ben | efits | | 2,026,278 | | 0 | | 1,802,285 | | 0 | | 1,584,097 | | 0 |
| | | | | | | | | | | | | | |
| Total Insti | ruction | 115.08 | 7,427,068 | 21.00 | 2,155,947 | 99.55 | 6,647,383 | 21.75 | 1,931,729 | 79.67 | 6,021,668 | 23.63 | 2,044,417 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

Exhibit 10A

| <u> </u> | res for Instruction | | ORIGINAL | BUDGE | Т | | FINAL B | UDGET | | | REPORT O | F ACTUA | LS |
|----------|--------------------------------|--------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|---------|-----------|
| | | | 2016 | | | | 2016- | | | | 2016 | | |
| | | UNRE | STRICTED | | STRICTED | UNRI | ESTRICTED | | STRICTED | UNR | ESTRICTED | | STRICTED |
| | Academic Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | Detail of Academic Instruction | | | | | | | | | | | | |
| | Professional Salaries | 10.78 | 641,617 | 7.75 | 402,135 | 7.78 | 377,405 | 8.25 | 425,351 | 9.10 | 525,926 | 11.00 | 546,761 |
| | Faculty Salaries | 55.00 | 2,464,365 | 12.25 | 616,560 | 51.50 | 2,555,765 | 12.50 | 608,560 | 41.53 | 2,023,501 | 3.50 | 153,411 |
| | Support Salaries | 4.50 | 121,639 | 1.00 | 30,945 | 1.50 | 33,139 | 1.00 | 30,945 | 1.33 | 74,958 | 1.75 | 46,540 |
| | Temporary Salaries | 0.59 | 8,997 | 0.00 | 0 | 0.59 | 8,997 | 0.00 | 0 | 0.83 | 102,639 | 5.84 | 209,953 |
| | Adjunct Salaries | 44.21 | 1,406,002 | 0.00 | 0 | 38.18 | 1,236,002 | 0.00 | 0 | 24.28 | 1,086,181 | 0.84 | 47,712 |
| | Technician Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | Other Salaries | 0.00 | 72,800 | 0.00 | 1,586 | 0.00 | 72,800 | 0.00 | 1,586 | 1.00 | 49,848 | 0.00 | 0 |
| | Student Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.35 | 13,436 | 0.70 | 19,988 |
| | 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 | | 673,480 | | 467,487 | | 549,100 | | 322,532 | | 170,615 | | 456,003 |
| | Travel | | 2,000 | | 51,775 | | 2,000 | | 30,325 | | 51,530 | | 79,360 |
| | Equipment | | 0 | | 129,054 | | 0 | | 99,054 | | 13,126 | | 153,691 |
| | Benefits | | 0 | | 307,257 | | 0 | | 285,257 | | 0 | | 271,143 |
| | Indirect Cost | | 0 | | 12,837 | | 0 | | 12,837 | | 0 | | 59,857 |
| | Miscellaneous | | 9,890 | | 136,311 | | 9,890 | | 115,282 | | 295,048 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 18,663 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 12,100 | | 0 |
| | Total | 115.08 | 5,400,790 | 21.00 | 2,155,947 | 99.55 | 4,845,098 | 21.75 | 1,931,729 | 78.42 | 4,437,571 | 23.63 | 2,044,417 |

Exhibit 10A

| Ехропан | ures for Instruction | | ORIGINAL | BUDGE | Т | | FINAL B | BUDGET | | | REPORT O | F ACTUA | LS |
|---------|--------------------------------|-------|-----------|-------|----------|-------|-----------|--------|----------|-------|-----------|---------|----------|
| | | | 2016 | | | | 2016- | | | | 2016 | | |
| | | UNRI | ESTRICTED | RES | STRICTED | UNRI | ESTRICTED | RE | STRICTED | UNR | ESTRICTED | RES | STRICTED |
| | Academic Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | Detail of Academic Instruction | | | | | | | | | | | | |
| | Professional Salaries | 2.00 | 177,300 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,337) | 0.00 | 0 |
| | Faculty Salaries | 22.00 | 978,113 | 0.00 | 0 | 19.50 | 1,078,113 | 0.00 | 0 | 14.43 | 790,263 | 0.00 | 0 |
| | Support Salaries | 2.00 | 59,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | (899) | 0.00 | 0 |
| | Temporary Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 54,578 | 0.00 | 0 |
| | Adjunct Salaries | 11.77 | 491,640 | 0.00 | 0 | 10.10 | 361,640 | 0.00 | 0 | 8.94 | 388,403 | 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 | 725 | 0.00 | 0 |
| | Student Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.05 | 1,631 | 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 | | 187,599 | | 0 | | 153,703 | | 0 | | 14,014 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 6,360 | | 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 | | 24,338 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 37.77 | 1,893,652 | 0.00 | 0 | 29.60 | 1,593,456 | 0.00 | 0 | 23.42 | 1,278,076 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | 1 | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Academic Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3BUSA | Business Administration | | | | | | | | | | | | |
| 171010 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 722001 | Faculty Salaries | 3.00 | 91,470 | 0.00 | 0 | 2.50 | 81,470 | 0.00 | 0 | 2.00 | 91,822 | 0.00 | 0 |
| | Support Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | (460) | 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 | 1.05 | 30,480 | 0.00 | 0 | 1.05 | 40,480 | 0.00 | 0 | 0.25 | 14,755 | 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 | 725 | 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 | | 17,030 | | 0 | | 7,030 | | 0 | | 0 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 1,098 | | 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 | | 2,371 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 4.05 | 138,980 | 0.00 | 0 | 3.55 | 128,980 | 0.00 | 0 | 2.25 | 110,311 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | 1 | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|-------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
| | | | | -2017 | | | 2016- | | | | 2016 | | |
| | | UNR | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Academic Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3CRIM | Criminal Justice | _ | | | | | | | | | | | |
| 171010 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 721020 | Faculty Salaries | 1.00 | 40,583 | 0.00 | 0 | 1.00 | 40,583 | 0.00 | 0 | 0.60 | 35,434 | 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 | 0.10 | 1,905 | 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 | | 1,350 | | 0 | | 1,350 | | 0 | | 62 | | 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 | | 299 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 1.00 | 41,933 | 0.00 | 0 | 1.00 | 41,933 | 0.00 | 0 | 0.70 | 37,701 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | | | | | | | | | | | | |
|-----------|-----------------------------------------|---------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | .LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3CWCD | Customized Training Workforce Continuin | g Educa | tion | | | | | | | | | | |
| 171010 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 720131 | 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 | 0.10 | 1,143 | 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 | | 20 | | 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 | | 3,156 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.10 | 4,318 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016- | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Academic Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3HSVC | Human Services | | | | | | | | | | | | |
| 171010 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 721040 | Faculty Salaries | 0.33 | 18,095 | 0.00 | 0 | 0.33 | 18,095 | 0.00 | 0 | 0.33 | 19,266 | 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 | 0.38 | 11,160 | 0.00 | 0 | 0.38 | 11,160 | 0.00 | 0 | 0.20 | 12,573 | 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 | | 1,130 | | 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 |
| | Total | 0.71 | 31,255 | 0.00 | 0 | 0.71 | 31,255 | 0.00 | 0 | 0.53 | 32,969 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | | | | | | | | | | | | |
|-----------|-----------------------------|-------|-----------|------|----------|-------|-----------|------|----------|-------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016- | | | | 2016- | | |
| | | UNRI | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Academic Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3LIBA | Liberal Arts | | | | | | | | | | | | |
| 171010 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,337) | 0.00 | 0 |
| 721010 | Faculty Salaries | 10.67 | 513,218 | 0.00 | 0 | 10.67 | 623,218 | 0.00 | 0 | 7.00 | 411,314 | 0.00 | 0 |
| | Support Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | (439) | 0.00 | 0 |
| | Temporary Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 54,578 | 0.00 | 0 |
| | Adjunct Salaries | 5.17 | 300,000 | 0.00 | 0 | 5.17 | 190,000 | 0.00 | 0 | 5.12 | 200,967 | 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 | | 92,219 | | 0 | | 72,219 | | 0 | | 7,323 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 5,262 | | 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 | | 5,803 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 15.84 | 905,437 | 0.00 | 0 | 15.84 | 885,437 | 0.00 | 0 | 12.12 | 683,471 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | 1 | | | | | | | | | | | |
|-----------|-----------------------------|-------|-----------|-------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
| | | | | -2017 | | | 2016- | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Academic Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3NTSC | Natural Sciences | | | | | | | | | | | | |
| 171010 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 722003 | Faculty Salaries | 7.00 | 314,747 | 0.00 | 0 | 5.00 | 314,747 | 0.00 | 0 | 4.50 | 232,428 | 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 | 5.17 | 150,000 | 0.00 | 0 | 3.50 | 120,000 | 0.00 | 0 | 3.17 | 157,060 | 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 | 0.05 | 1,631 | 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 | | 35,000 | | 0 | | 71,104 | | 0 | | 5,478 | | 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 | | 12,709 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 12.17 | 499,747 | 0.00 | 0 | 8.50 | 505,851 | 0.00 | 0 | 7.72 | 409,306 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | T | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|-------|----------|------|-----------|-------|----------|------|-----------|-------|----------|
| | | | ORIGINAL | | Т | | | UDGET | | | REPORT O | | LS |
| | | | | -2017 | | | 2016 | | | | | -2017 | |
| | | UNR | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Academic Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3PAC | Performing Arts Center | | | | | | | | | | | | |
| 171010 | Professional Salaries | 1.00 | 88,650 | 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 | 1.00 | 29,500 | 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 | | 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 |
| | Total | 2.00 | 138,150 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016- | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Academic Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3SDEV | Staff Development | | | | | | | | | | | | |
| 171010 | Professional Salaries | 1.00 | 88,650 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 724090 | Faculty Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | Support Salaries | 1.00 | 29,500 | 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 | | 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 |
| | Total | 2.00 | 138,150 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

Exhibit 10A

| Experior | tures for Instruction | | ORIGINAL | BUDGE | Т | | FINAL B | SUDGET | | | REPORT O | F ACTUA | LS |
|----------|-----------------------------------------|-------|-----------|-------|----------|-------|-----------|--------|----------|-------|-----------|---------|----------|
| | | | | -2017 | • | | 2016- | | | | 2016 | | |
| | | UNRI | ESTRICTED | | STRICTED | UNRI | ESTRICTED | | STRICTED | UNR | ESTRICTED | | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | Detail of Vocational Instruction | | | | | | | | | | | | |
| | Professional Salaries | 8.78 | 464,317 | 0.00 | 0 | 7.78 | 377,405 | 0.00 | 0 | 9.10 | 527,264 | 0.00 | 0 |
| | Faculty Salaries | 33.00 | 1,486,252 | 0.00 | 0 | 32.00 | 1,477,652 | 0.00 | 0 | 27.10 | 1,233,238 | 0.00 | 0 |
| | Support Salaries | 2.50 | 62,639 | 0.00 | 0 | 1.50 | 33,139 | 0.00 | 0 | 1.33 | 75,857 | 0.00 | 0 |
| | Temporary Salaries | 0.59 | 8,997 | 0.00 | 0 | 0.59 | 8,997 | 0.00 | 0 | 0.83 | 48,061 | 0.00 | 0 |
| | Adjunct Salaries | 32.44 | 914,362 | 0.00 | 0 | 28.08 | 874,362 | 0.00 | 0 | 15.34 | 697,778 | 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 | 72,800 | 0.00 | 0 | 0.00 | 72,800 | 0.00 | 0 | 1.00 | 49,123 | 0.00 | 0 |
| | Student Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.30 | 11,805 | 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 | | 485,881 | | 0 | | 395,397 | | 0 | | 156,602 | | 0 |
| | Travel | | 2,000 | | 0 | | 2,000 | | 0 | | 45,171 | | 0 |
| | Equipment | | 0 | | 0 | | 0 | | 0 | | 13,126 | | 0 |
| | Benefits | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Indirect Cost | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Miscellaneous | | 9,890 | | 0 | | 9,890 | | 0 | | 270,709 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 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 | 0.75 | 18,663 | 0.00 | 0 |
| | State Work Study | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 12,100 | 0.00 | 0 |
| | Total | 77.31 | 3,507,138 | 0.00 | 0 | 69.95 | 3,251,642 | 0.00 | 0 | 56.25 | 3,159,495 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | 1 | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|-------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
| | | | | -2017 | | | 2016- | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3AIRP | Airframe and Powerplant | | | | | | | | | | | | |
| 171010 | Professional Salaries | 1.17 | 56,642 | 0.00 | 0 | 1.17 | 56,642 | 0.00 | 0 | 1.00 | 67,448 | 0.00 | 0 |
| 725020 | Faculty Salaries | 3.00 | 147,751 | 0.00 | 0 | 3.00 | 147,751 | 0.00 | 0 | 3.00 | 133,205 | 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 | 0.48 | 13,515 | 0.00 | 0 | 0.48 | 13,515 | 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 | | 36,432 | | 0 | | 60,432 | | 0 | | 14,375 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 2,515 | | 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 | | 26,533 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 4.65 | 254,340 | 0.00 | 0 | 4.65 | 278,340 | 0.00 | 0 | 4.00 | 244,077 | 0.00 | 0 |

Exhibit 10A

| | | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | LS |
|--------|-----------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|---------|----------|
| | | | 2016 | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | | UNR | ESTRICTED | RES | STRICTED | UNRI | ESTRICTED | RE | STRICTED | UNRI | ESTRICTED | RES | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3AUTO | Auto Mechanics | | | | | | | | | | | | |
| 171010 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 725030 | Faculty Salaries | 1.00 | 46,602 | 0.00 | 0 | 1.00 | 46,602 | 0.00 | 0 | 1.00 | 46,782 | 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 | 0.93 | 27,000 | 0.00 | 0 | 0.93 | 52,000 | 0.00 | 0 | 1.00 | 43,763 | 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 | 128 | 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 | | 25,520 | | 0 | | 40,520 | | 0 | | 11,372 | | 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 | | 7,592 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 1.93 | 99,122 | 0.00 | 0 | 1.93 | 139,122 | 0.00 | 0 | 2.00 | 109,637 | 0.00 | 0 |

Exhibit 10A

| Experiultu | res for Instruction | | ORIGINAL | BLIDGE | - | | FINAL B | LIDCET | | | REPORT O | E ACTUA | 1.0 |
|------------|-----------------------------|------|-----------|------------------|-----------|-------|-----------|--------|-----------|-------|-----------|---------|-----------|
| | | | | - 600GE -2017 | 1 | | 2016- | | | | 2016 | | LS |
| | | LIND | ESTRICTED | | STRICTED | LINID | ESTRICTED | | STRICTED | LINID | ESTRICTED | | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3CDL2 | CDL Training Program | | 71100111 | | 711100111 | | 711100111 | | 711100141 | | 711100141 | 112 | 711100111 |
| 171010 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 171010 | Faculty Salaries | 1.00 | 46,810 | 0.00 | 0 | 1.00 | 56,810 | 0.00 | 0 | 1.00 | 48,534 | 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 | 0.10 | 4,863 | 0.00 | 0 |
| | Adjunct Salaries | 0.29 | 8,221 | 0.00 | 0 | 0.29 | 18,221 | 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 | 90 | 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 | | 25,000 | | 0 | | 7,500 | | 0 | | 16,179 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 2,047 | | 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 | | 13,393 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 1.29 | 80,031 | 0.00 | 0 | 1.29 | 82,531 | 0.00 | 0 | 1.10 | 85,107 | 0.00 | 0 |

Exhibit 10A

| Experienta | res for Instruction | | ORIGINAL | DUDCE | т | | EINIAI E | BUDGET | | I | REPORT O | E ACTU | VI C |
|------------|-----------------------------|--------|-----------|-------|----------|-------|-----------|--------|----------|-------|-----------|--------|----------|
| | | | | | 1 | | | | | | | | (LS |
| | | LINIDA | | -2017 | TDIOTED | LINID | | -2017 | OTDIOTED | LINID | | -2017 | OTDIOTED |
| | Manadianal Instruction | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3CDEV | Child Development Center | | | | | | | | | | | | |
| | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 723020 | 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 | 1.12 | 32,640 | 0.00 | 0 | 1.12 | 32,640 | 0.00 | 0 | 0.15 | 8,255 | 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 | | 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 | | 115 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 1.12 | 33,640 | 0.00 | 0 | 1.12 | 33,640 | 0.00 | 0 | 0.15 | 8,370 | 0.00 | 0 |

Exhibit 10A

| Experiant | res for Instruction | T | 00101111 | 5.15.05 | _ | | =::::: 5 | | | | 252255 | | |
|-----------|-----------------------------|------|------------------|---------|-----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | I | | FINAL B | | | | REPORT O | | LS |
| | | | 2016 | | OTDIOTED. | | 2016- | | OTDIOTED | | 2016 | | |
| | Vandanal Instruction | | ESTRICTED AMOUNT | FTE | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| 00045 | Vocational Instruction | FTE | AMOUNT | FIE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3DRAF | Drafting and Design | | - | | _ | | | | - | | - | | - |
| 171010 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 725040 | 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 | 0.77 | 22,485 | 0.00 | 0 | 0.77 | 22,485 | 0.00 | 0 | 0.50 | 21,663 | 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 | | 3,240 | | 0 | | 2,538 | | 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 | | 559 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 0.77 | 28,725 | 0.00 | 0 | 0.77 | 25,725 | 0.00 | 0 | 0.50 | 24,759 | 0.00 | 0 |

Exhibit 10A

| Experialla | res for Instruction | I | ODIONA | DUDGE | _ | | EINIAL B | LIBOET | | | DEBODE O | E 4 O T. I A | |
|------------|------------------------------|-------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|--------------|----------|
| | | | ORIGINAL | | I | | FINAL B | | | | REPORT O | | LS |
| | | | 2016 | | TDIOTED | | 2016- | | OTDIOTED | | 2016 | | TDIOTED |
| | Variational Institute day | | ESTRICTED | FTE | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| OFME | Vocational Instruction | FTE | AMOUNT | FIE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3EMT | Emergency Medical Technician | | | | _ | | | | - | | | | _ |
| 171010 | Professional Salaries | 1.10 | 83,431 | 0.00 | 0 | 1.10 | 83,431 | 0.00 | 0 | 1.10 | 102,091 | 0.00 | 0 |
| 723030 | Faculty Salaries | 4.00 | 192,123 | 0.00 | 0 | 4.00 | 192,123 | 0.00 | 0 | 2.50 | 108,426 | 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 | 5.86 | 170,000 | 0.00 | 0 | 3.86 | 135,000 | 0.00 | 0 | 3.00 | 127,975 | 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 | | 91,000 | | 0 | | 81,000 | | 0 | | 12,063 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 11,455 | | 0 |
| | Equipment | | 0 | | 0 | | 0 | | 0 | | 13,126 | | 0 |
| | Benefits | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Indirect Cost | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Miscellaneous | | 0 | | 0 | | 0 | | 0 | | 63,071 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 10.96 | 536,554 | 0.00 | 0 | 8.96 | 491,554 | 0.00 | 0 | 6.60 | 438,206 | 0.00 | 0 |

Exhibit 10A

| Lxperiditu | res for Instruction | | ORIGINAL | BLIDGE | т | | FINAL B | LIDGET | | | REPORT O | E ACTUA | I S |
|------------|----------------------------------|------|-----------|--------|----------|------|-----------|--------|----------|------|-----------|---------|----------|
| | | | | -2017 | • | | 2016- | | | | 2016 | | 20 |
| | | UNR | ESTRICTED | | STRICTED | UNR | ESTRICTED | | STRICTED | UNR | ESTRICTED | | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3EPT | Electronic Publishing Technology | | | | | | | | | | | | |
| 171010 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 721061 | Faculty Salaries | 1.00 | 44,619 | 0.00 | 0 | 1.00 | 44,619 | 0.00 | 0 | 1.00 | 44,791 | 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 | 0.59 | 8,997 | 0.00 | 0 | 0.59 | 8,997 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | Adjunct Salaries | 1.08 | 31,212 | 0.00 | 0 | 1.08 | 31,212 | 0.00 | 0 | 0.30 | 33,358 | 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 | | 12,000 | | 0 | | 4,000 | | 0 | | 554 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 446 | | 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 | | 2,152 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 2.67 | 96,828 | 0.00 | 0 | 2.67 | 88,828 | 0.00 | 0 | 1.30 | 81,302 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|-------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | | -2017 | | | 2016 | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3HLTH | Dean of Health | | | | | | | | | | | | |
| 171010 | Professional Salaries | 1.00 | 86,912 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,337) | 0.00 | 0 |
| 723010 | Faculty Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | Support Salaries | 1.00 | 29,500 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24,846 | 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 | 788 | 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 | 3,313 | 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 | | 2,776 | | 0 | | 2,776 | | 0 | | 1,221 | | 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 | | 3,453 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 2.00 | 119,188 | 0.00 | 0 | 0.00 | 2,776 | 0.00 | 0 | 0.00 | 32,284 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | | ODICINIAL | DUDGE | - | | FINIAL D | LIDOET | | | DEDODE O | | 1.0 |
|-----------|-----------------------------|--------------|------------------|-------|----------|------|------------------|--------|----------|-------|-------------------|------|----------|
| | | | ORIGINAL 2016 | | 1 | | FINAL B 2016- | | | | REPORT O | | LS |
| | | LIND | ESTRICTED | | STRICTED | LIND | ESTRICTED | | STRICTED | LINID | 2016 ESTRICTED | | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3HAVC | Heating and Cooling | FIE | AMOUNT | FIE | AMOUNT | FIE | AWOUNT | FIE | AMOUNT | FIE | AMOUNT | FIE | AMOUNT |
| | | 0.00 | | 0.00 | ٥ | 0.00 | ٥ | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 171010 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 725027 | Faculty Salaries | 1.00 | 45,333 | 0.00 | 0 | 1.00 | 45,333 | 0.00 | 0 | 1.00 | 45,334 | 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 | 0.75 | 21,828 | 0.00 | 0 | 0.75 | 21,828 | 0.00 | 0 | 0.15 | 12,841 | 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 | | 15,200 | | 0 | | 13,200 | | 0 | | 16,202 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 109 | | 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 | | 592 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 1.75 | 82,361 | 0.00 | 0 | 1.75 | 80,361 | 0.00 | 0 | 1.15 | 75,079 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | 1 | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3FIRE | Fire Technology | | | | | | | | | | | | |
| 171010 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 725060 | 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 | 0.34 | 10,000 | 0.00 | 0 | 0.34 | 10,000 | 0.00 | 0 | 0.10 | 3,810 | 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 | | 2 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 0.34 | 12,000 | 0.00 | 0 | 0.34 | 12,000 | 0.00 | 0 | 0.10 | 3,812 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | | | | | | | | | | | | |
|-----------|-----------------------------------|------|-----------|-------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
| | | | | -2017 | | | 2016- | | | | 2016 | | |
| | | UNR | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3INDU | Industrial Engineering Technology | | | | | | | | | | | | |
| 171010 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 725070 | Faculty Salaries | 1.00 | 39,008 | 0.00 | 0 | 1.00 | 49,008 | 0.00 | 0 | 1.00 | 39,908 | 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 | 0.42 | 12,240 | 0.00 | 0 | 0.42 | 17,240 | 0.00 | 0 | 0.25 | 11,714 | 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 | 1,103 | 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 | | 10,000 | | 0 | | 5,000 | | 0 | | 1,133 | | 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 | | 815 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 1.42 | 61,248 | 0.00 | 0 | 1.42 | 71,248 | 0.00 | 0 | 1.25 | 54,673 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|-------|----------|------|-----------|-------|----------|------|-----------|---------|----------|
| | | | ORIGINAL | BUDGE | Т | | FINAL B | UDGET | | | REPORT O | F ACTUA | LS |
| | | | 2016 | -2017 | | | 2016- | 2017 | | | 2016 | -2017 | |
| | | UNR | ESTRICTED | | STRICTED | UNR | ESTRICTED | RE | STRICTED | UNR | ESTRICTED | | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3MEDA | Medical Assisting | | | | | | | | | | | | |
| 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 | 4.00 | 167,239 | 0.00 | 0 | 4.00 | 167,239 | 0.00 | 0 | 3.00 | 147,163 | 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 | 0.75 | 25,000 | 0.00 | 0 | 0.75 | 25,000 | 0.00 | 0 | 0.75 | 44,978 | 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 | | 23,888 | | 0 | | 13,888 | | 0 | | 8,375 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 1,019 | | 0 |
| | Equipment | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Benefits | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Indirect Cost | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Miscellaneous | | 1,920 | | 0 | | 1,920 | | 0 | | 12,892 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 4.92 | 222,047 | 0.00 | 0 | 4.92 | 212,047 | 0.00 | 0 | 3.75 | 214,427 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | ī | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016- | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3NURA | Nursing Assistant | | | | | | | | | | | | |
| 171010 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,253 | 0.00 | 0 |
| 723070 | Faculty Salaries | 1.00 | 50,859 | 0.00 | 0 | 1.00 | 50,859 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | Support Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.33 | 20,527 | 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 | 2.12 | 32,385 | 0.00 | 0 | 2.12 | 32,385 | 0.00 | 0 | 0.50 | 24,203 | 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 | | 3,000 | | 0 | | 3,000 | | 0 | | 473 | | 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 | | 4,230 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 3.12 | 86,244 | 0.00 | 0 | 3.12 | 86,244 | 0.00 | 0 | 0.83 | 50,686 | 0.00 | 0 |

Exhibit 10A

| Experiultu | res for Instruction | I | | | | | | | | | | | |
|------------|-----------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|-------|------------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | ALS |
| | | | | -2017 | | | | -2017 | | | | -2017 | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3NURS | Nursing | | | | | | | | | | | | |
| 171010 | Professional Salaries | 0.17 | 4,000 | 0.00 | 0 | 0.17 | 4,000 | 0.00 | 0 | 0.00 | 450 | 0.00 | 0 |
| 723060 | Faculty Salaries | 6.00 | 267,762 | 0.00 | 0 | 5.00 | 239,162 | 0.00 | 0 | 4.00 | 200,439 | 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 | 1.91 | 55,335 | 0.00 | 0 | 1.50 | 45,335 | 0.00 | 0 | 1.50 | 76,487 | 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 | | 68,598 | | 0 | | 29,614 | | 0 | | 1,230 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 1,635 | | 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 | | 49,851 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 8.08 | 395,695 | 0.00 | 0 | 6.67 | 318,111 | 0.00 | 0 | 5.50 | 330,091 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | ī | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|-------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
| | | | | -2017 | | | 2016- | | | | 2016 | | |
| | | UNR | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3NURX | Nursing Extension | | | | | | | | | | | | |
| 171010 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 723061 | 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 | 72,800 | 0.00 | 0 | 0.00 | 72,800 | 0.00 | 0 | 1.00 | 43,770 | 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 | | 402 | | 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 |
| | Total | 0.00 | 72,800 | 0.00 | 0 | 0.00 | 72,800 | 0.00 | 0 | 1.00 | 44,171 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | ī | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|-------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
| | | | | -2017 | | | 2016- | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3OCCP | Occupational Therapy | | | | | | | | | | | | |
| 171010 | Professional Salaries | 0.17 | 4,000 | 0.00 | 0 | 0.17 | 4,000 | 0.00 | 0 | 0.00 | 77 | 0.00 | 0 |
| 723080 | Faculty Salaries | 3.00 | 127,116 | 0.00 | 0 | 3.00 | 127,116 | 0.00 | 0 | 3.00 | 129,108 | 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 | 0.69 | 20,000 | 0.00 | 0 | 0.69 | 20,000 | 0.00 | 0 | 1.00 | 48,396 | 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 | | 20,400 | | 0 | | 10,400 | | 0 | | 2,357 | | 0 |
| | Travel | | 2,000 | | 0 | | 2,000 | | 0 | | 9,860 | | 0 |
| | Equipment | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Benefits | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Indirect Cost | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Miscellaneous | | 3,650 | | 0 | | 3,650 | | 0 | | 8,526 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 3.86 | 177,166 | 0.00 | 0 | 3.86 | 167,166 | 0.00 | 0 | 4.00 | 198,324 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | 1 | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3OFFP | Office Practices | | | | | | | | | | | | |
| 171010 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 722002 | Faculty Salaries | 2.00 | 83,808 | 0.00 | 0 | 2.00 | 83,808 | 0.00 | 0 | 2.00 | 85,341 | 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 | 1.23 | 35,560 | 0.00 | 0 | 1.23 | 35,560 | 0.00 | 0 | 0.50 | 31,507 | 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 | 1,050 | 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 | | 10,000 | | 0 | | 5,000 | | 0 | | 1,744 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 641 | | 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 | | 337 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 3.23 | 129,368 | 0.00 | 0 | 3.23 | 124,368 | 0.00 | 0 | 2.50 | 120,620 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|---------|----------|
| | | | ORIGINAL | BUDGE | Т | | FINAL B | BUDGET | | | REPORT O | F ACTUA | LS |
| | | | 2016 | -2017 | | | 2016- | 2017 | | | 2016 | -2017 | |
| | | UNR | ESTRICTED | | STRICTED | | ESTRICTED | RE | STRICTED | | ESTRICTED | | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3OUTC | Outcomes Measures | | | | | | | | | | | | |
| 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 | 0.00 | 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 | | 17,641 | | 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 |
| | Total | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,641 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | 1 | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|-------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
| | | | | -2017 | | | 2016- | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3PHAR | Pharmacy Program | | | | | | | | | | | | |
| 171010 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 723090 | Faculty Salaries | 0.00 | 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 | 0.34 | 10,000 | 0.00 | 0 | 0.34 | 10,000 | 0.00 | 0 | 0.34 | 9,525 | 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 | | 719 | | 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 | | 1,491 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 0.34 | 11,500 | 0.00 | 0 | 0.34 | 11,500 | 0.00 | 0 | 0.34 | 11,735 | 0.00 | 0 |

Exhibit 10A

| Experienta | res for Instruction | 1 | 00101111 | BUBOE | - | | EINIAL E | UDOET | | | DEDODE O | F 4 0 T 1 1 | |
|------------|-----------------------------|------|-----------|-------|--------------|------|-----------|--------|----------|------|-----------|-------------|----------|
| | | | ORIGINAL | | 1 | | | BUDGET | | | REPORT O | | ALS |
| | | | | -2017 | | | | -2017 | | | | -2017 | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 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 | 0.00 | 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 | 0.49 | 13,913 | 0.00 | 0 | 0.49 | 13,913 | 0.00 | 0 | 0.28 | 10,694 | 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 | | 8,276 | | 0 | | 8,276 | | 0 | | 1,384 | | 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 | | 4,320 | | 0 | | 4,320 | | 0 | | 3,696 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 0.49 | 26,509 | 0.00 | 0 | 0.49 | 26,509 | 0.00 | 0 | 0.28 | 15,775 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|-------|----------|------|-----------|-------|----------|------|-----------|---------|----------|
| | | | ORIGINAL | BUDGE | Т | | FINAL E | UDGET | | | REPORT O | F ACTUA | LS |
| | | | 2016 | -2017 | | | 2016 | 2017 | | | 2016 | -2017 | |
| | | UNR | ESTRICTED | | STRICTED | UNR | ESTRICTED | RE | STRICTED | UNR | ESTRICTED | | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3PLOT | Professional Pilot Training | | | | | | | | | | | | |
| 171010 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 725080 | Faculty Salaries | 1.00 | 43,056 | 0.00 | 0 | 1.00 | 43,056 | 0.00 | 0 | 0.40 | 21,167 | 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 | 0.33 | 19,348 | 0.00 | 0 |
| | Adjunct Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.15 | 4,801 | 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 | | 627 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 1,812 | | 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 | | 22,030 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 1.00 | 43,056 | 0.00 | 0 | 1.00 | 43,056 | 0.00 | 0 | 0.88 | 69,784 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|---------|----------|
| | | | ORIGINAL | BUDGE | Т | | FINAL B | BUDGET | | | REPORT O | F ACTUA | LS |
| | | | 2016 | -2017 | | | 2016 | | | | 2016 | -2017 | |
| | | UNR | ESTRICTED | | STRICTED | UNR | ESTRICTED | RE | STRICTED | UNR | ESTRICTED | | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3RADT | Radiation Technology | | | | | | | | | | | | |
| 171010 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 723042 | 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 | 0.07 | 3,798 | 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 | | 79 | | 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 | | 104 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.07 | 3,980 | 0.00 | 0 |

Exhibit 10A

| Experiallu | res for Instruction | | ODIOINIAI | DUDGE | - | | FINIAL D | LIDOET | | | DEDODE O | F 40TU4 | 1.0 |
|------------|-----------------------------|------|-------------------|-------|------------------|------|-------------------|--------|--------------------|-------|-------------------|---------|----------|
| | | | ORIGINAL 2016 | | 1 | | FINAL B 2016- | | | | REPORT O | | LS |
| | | LIND | | | STRICTER | LIND | | | CTDICTED | LINID | 2016 | | STRICTER |
| | Vocational Instruction | FTE | ESTRICTED AMOUNT | FTE | STRICTED AMOUNT | FTE | ESTRICTED AMOUNT | FTE | STRICTED AMOUNT | FTE | ESTRICTED AMOUNT | FTE | AMOUNT |
| 3RESP | Respiratory Therapy | FIE | AMOUNT | FIE | AMOUNT | FIE | AWOUNT | FIE | AMOUNT | FIE | AMOUNT | FIE | AWOUNT |
| | | 0.00 | 0 | 0.00 | ٥ | 0.00 | ٥ | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 171010 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 70.000 | 0.00 | 0 |
| 723110 | Faculty Salaries | 1.00 | 53,131 | 0.00 | 0 | 1.00 | 53,131 | 0.00 | | 2.00 | 79,933 | 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 | 0.15 | 12,303 | 0.00 | 0 |
| | Adjunct Salaries | 1.12 | 32,064 | 0.00 | 0 | 1.12 | 32,064 | 0.00 | 0 | 0.15 | 14,002 | 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 | 2,000 | 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 | | 26,011 | | 0 | | 16,011 | | 0 | | 3,082 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 3,518 | | 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 | | 6,961 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 0.46 | 0 | 0.00 | 0 | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | Total | 2.12 | 111,206 | 0.00 | 0 | 2.12 | 101,206 | 0.00 | 0 | 2.30 | 121,799 | 0.00 | 0 |

Exhibit 10A

| Experioru | res for Instruction | | ODIOINIAI | DUDGE | - | | FINIAL D | LIDOET | | | DEDODE O | E A OTUA | 1.0 |
|-----------|-----------------------------|------|------------------|-------|------------------|------|-------------------|--------|--------------------|-------|-------------------|----------|--------------------|
| | | | ORIGINAL 2016 | | 1 | | FINAL B 2016- | | | | REPORT O | | LS |
| | | LIND | | | STRICTER | LIND | | | CTDICTED | LINID | 2016 | | CTDICTED |
| | Vesstienel Instruction | FTE | ESTRICTED AMOUNT | FTE | STRICTED AMOUNT | FTE | ESTRICTED AMOUNT | FTE | STRICTED AMOUNT | FTE | ESTRICTED AMOUNT | FTE | STRICTED AMOUNT |
| 00455 | Vocational Instruction | FIE | AMOUNT | FIE | AMOUNT | FIE | AMOUNT | FIE | AMOUNT | FIE | AMOUNT | FIE | AMOUNT |
| 3SAFE | Safety Engineering | | - | | _ | | | | - | | - | | - |
| 171010 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 725090 | Faculty Salaries | 1.00 | 48,105 | 0.00 | 0 | 1.00 | 48,105 | 0.00 | 0 | 1.00 | 52,305 | 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 | 0.28 | 8,160 | 0.00 | 0 | 0.28 | 8,160 | 0.00 | 0 | 0.45 | 22,400 | 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 | | 3,000 | | 0 | | 3,000 | | 0 | | 2,046 | | 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 | | 953 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 1.28 | 59,265 | 0.00 | 0 | 1.28 | 59,265 | 0.00 | 0 | 1.45 | 77,704 | 0.00 | 0 |

Exhibit 10A

| | | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | ALS |
|--------|-----------------------------|-------|-----------|-------|----------|-------|-----------|--------|----------|------|-----------|---------|----------|
| | | | 2016 | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | | UNR | ESTRICTED | RES | STRICTED | UNR | ESTRICTED | RE | STRICTED | UNR | ESTRICTED | RE | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3SPEC | Special Services | | | | | | | | | | | | |
| 171010 | Professional Salaries | 2.00 | 96,149 | 0.00 | 0 | 2.00 | 96,149 | 0.00 | 0 | 4.00 | 227,598 | 0.00 | 0 |
| 724050 | Faculty Salaries | 0.50 | 20,773 | 0.00 | 0 | 0.50 | 20,773 | 0.00 | 0 | 0.20 | 8,149 | 0.00 | 0 |
| | Support Salaries | 1.50 | 33,139 | 0.00 | 0 | 1.50 | 33,139 | 0.00 | 0 | 1.00 | 30,485 | 0.00 | 0 |
| | Temporary Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.05 | 1,375 | 0.00 | 0 |
| | Adjunct Salaries | 10.20 | 296,004 | 0.00 | 0 | 8.25 | 261,004 | 0.00 | 0 | 3.15 | 88,570 | 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 | | 48,000 | | 0 | | 53,000 | | 0 | | 10,883 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 8,541 | | 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 | | 22,403 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 14.20 | 494,065 | 0.00 | 0 | 12.25 | 464,065 | 0.00 | 0 | 8.40 | 398,002 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | 1 | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|-------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
| | | | | -2017 | | | 2016- | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3TEST | Testing | | | | | | | | | | | | |
| 171010 | Professional Salaries | 3.00 | 129,183 | 0.00 | 0 | 3.00 | 129,183 | 0.00 | 0 | 3.00 | 129,683 | 0.00 | 0 |
| 724060 | 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 | 0.20 | 10,173 | 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 | 0.20 | 5,310 | 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 | | 15,000 | | 0 | | 3,061 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 1,300 | | 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 | | 16,497 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 3.00 | 149,183 | 0.00 | 0 | 3.00 | 144,183 | 0.00 | 0 | 3.40 | 166,024 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | 1 | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3WELD | Welding | | | | | | | | | | | | |
| 171010 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 725110 | Faculty Salaries | 1.00 | 41,384 | 0.00 | 0 | 1.00 | 41,384 | 0.00 | 0 | 1.00 | 42,652 | 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 | 1.27 | 36,800 | 0.00 | 0 | 1.27 | 36,800 | 0.00 | 0 | 1.00 | 51,880 | 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 | 1,200 | 0.00 | 0 |
| | Student Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.10 | 2,964 | 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 | | 26,040 | | 0 | | 16,040 | | 0 | | 26,862 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 273 | | 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 | | 2,461 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 2.27 | 104,224 | 0.00 | 0 | 2.27 | 94,224 | 0.00 | 0 | 2.10 | 128,292 | 0.00 | 0 |

Exhibit 10A

| Expenditu | res for Instruction | ī | | | | _ | | | | | | | |
|-----------|------------------------------|------|-----------|-------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | | -2017 | | | 2016 | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3YEMT | Youth Challenge EMT Training | | | | | | | | | | | | |
| 171010 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 723031 | Faculty Salaries | 0.50 | 20,773 | 0.00 | 0 | 0.50 | 20,773 | 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 | 0.05 | 2,370 | 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 |
| | Total | 0.50 | 20,773 | 0.00 | 0 | 0.50 | 20,773 | 0.00 | 0 | 0.05 | 2,370 | 0.00 | 0 |

Exhibit 10A

| • | itures for Instruction | | ORIGINAL | BUDGE | Т | | FINAL B | UDGET | | | REPORT O | F ACTUA | LS |
|---|-----------------------------|------|-----------|-------|----------|------|-----------|-------|----------|------|-----------|---------|----------|
| | | | 2016 | -2017 | | | 2016- | -2017 | | | 2016 | -2017 | |
| | | UNR | ESTRICTED | RES | STRICTED | UNR | ESTRICTED | RE | STRICTED | UNR | ESTRICTED | RES | STRICTED |
| | Vocational Instruction | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | Work Study | | | | | | | | | | | | |
| | 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 |
| | Federal Work Study | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.75 | 18,663 | 0.00 | 0 |
| | State Work Study | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 12,100 | 0.00 | 0 |
| | Total | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.25 | 30,763 | 0.00 | 0 |

Exhibit 10A

| | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT C | F ACTUA | \LS |
|-----------------------------|------|-----------|-------|-----------|------|-----------|--------|-----------|------|-----------|---------|-----------|
| | | 2016 | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | UNR | ESTRICTED | RES | STRICTED | UNR | ESTRICTED | RE | STRICTED | UNR | ESTRICTED | RE | STRICTED |
| Community Education | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Program 10 Grants | | | | | | | | | | | | |
| Professional Salaries | 0.00 | 0 | 7.75 | 402,135 | 0.00 | 0 | 8.25 | 425,351 | 0.00 | 0 | 11.00 | 546,761 |
| Faculty Salaries | 0.00 | 0 | 12.25 | 616,560 | 0.00 | 0 | 12.50 | 608,560 | 0.00 | 0 | 3.50 | 153,411 |
| Support Salaries | 0.00 | 0 | 1.00 | 30,945 | 0.00 | 0 | 1.00 | 30,945 | 0.00 | 0 | 1.75 | 46,540 |
| Temporary Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 5.84 | 209,953 |
| Adjunct Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.84 | 47,712 |
| 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 | 1,586 | 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 | 0.70 | 19,988 |
| 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 | | 467,487 | | 0 | | 322,532 | | 0 | | 456,003 |
| Travel | | 0 | | 51,775 | | 0 | | 30,325 | | 0 | | 79,360 |
| Equipment | | 0 | | 129,054 | | 0 | | 99,054 | | 0 | | 153,691 |
| Benefits | | 0 | | 307,257 | | 0 | | 285,257 | | 0 | | 271,143 |
| Indirect Cost | | 0 | | 12,837 | | 0 | | 12,837 | | 0 | | 59,857 |
| Miscellaneous | | 0 | | 136,311 | | 0 | | 115,282 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 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 |
| Total | 0.00 | 0 | 21.00 | 2,155,947 | 0.00 | 0 | 21.75 | 1,931,729 | 0.00 | 0 | 23.63 | 2,044,417 |

Exhibit 10A

| Expenditu | res for Instruction | _ | | | | | | | | | | | |
|-----------|---------------------------------|------|-----------|-------|----------|------|-----------|-------|----------|------|-----------|---------|----------|
| | | | ORIGINAL | BUDGE | Т | | FINAL E | UDGET | | | REPORT O | F ACTUA | LS |
| | | | 2016 | -2017 | | | 2016 | 2017 | | | 2016 | -2017 | |
| | | UNR | ESTRICTED | | STRICTED | UNRI | ESTRICTED | RE | STRICTED | UNR | ESTRICTED | | STRICTED |
| | Community Education | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3ABEF | Adult Basic Education - Federal | | | | | | | | | | | | |
| 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 | 5.21 | 145,249 | 0.00 | 0 | 5.21 | 145,249 | 0.00 | 0 | 3.00 | 133,006 |
| | 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 | 0.10 | 1,950 |
| | 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 | | 1,000 | | 0 | | 3,092 | | 0 | | 3,647 |
| | Travel | | 0 | | 500 | | 0 | | 500 | | 0 | | 0 |
| | Equipment | | 0 | | 0 | | 0 | | 0 | | 0 | | 6,004 |
| | Benefits | | 0 | | 25,544 | | 0 | | 25,544 | | 0 | | 18,505 |
| | Indirect Cost | | 0 | | 0 | | 0 | | 0 | | 0 | | 8,156 |
| | Miscellaneous | | 0 | | 8,615 | | 0 | | 8,615 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 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 |
| | Total | 0.00 | 0 | 5.21 | 180,908 | 0.00 | 0 | 5.21 | 183,000 | 0.00 | 0 | 3.10 | 171,268 |

Exhibit 10A

| LAPGITUILU | res for Instruction | | ODIOINIAI | DUDOE | - | | FINIAL F | UDOET | | | DEDODE O | F A OTU | A. O. |
|------------|-------------------------------|------|-----------|-------|----------|------|-----------|-------|----------|------|-----------|---------|----------|
| | | | ORIGINAL | | I | | FINAL E | | | | REPORT O | | ALS |
| | | | | -2017 | | | 2016 | | 07010750 | | | -2017 | 07010750 |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Community Education | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3ABES | Adult Basic Education - State | | | | | | | | | | | | |
| 282001 | Professional Salaries | 0.00 | 0 | 3.50 | 110,486 | 0.00 | 0 | 3.50 | 110,486 | 0.00 | 0 | 2.00 | 96,217 |
| 822001 | Faculty Salaries | 0.00 | 0 | 4.04 | 112,685 | 0.00 | 0 | 4.04 | 112,685 | 0.00 | 0 | 0.00 | 0 |
| | Support Salaries | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 1.00 | 25,740 |
| | Temporary Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 3.00 | 87,114 |
| | Adjunct Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.10 | 2,493 |
| | 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 | 0.25 | 7,281 |
| | 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 | | 20,000 | | 0 | | 27,329 | | 0 | | 26,443 |
| | Travel | | 0 | | 5,500 | | 0 | | 5,500 | | 0 | | 9,081 |
| | Equipment | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Benefits | | 0 | | 63,000 | | 0 | | 63,000 | | 0 | | 65,493 |
| | 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 |
| | Total | 0.00 | 0 | 7.54 | 321,671 | 0.00 | 0 | 7.54 | 329,000 | 0.00 | 0 | 6.35 | 319,862 |

Exhibit 10A

| Expenditu | res for Instruction | ī | | | | | | | | | | | |
|-----------|----------------------------------|------|-----------|-------|----------|------|-----------|------|----------|------|-----------|-------|----------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
| | | | | -2017 | | | 2016- | | | | | -2017 | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Community Education | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3ABET | Adult Basic Education - Texbooks | | | | | | | | | | • | | |
| 282002 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 822002 | 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 | | 27,400 |
| | 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 | | 31,029 | | 0 | | 10,000 | | 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 |
| | Total | 0.00 | 0 | 0.00 | 31,029 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | 27,400 |

Exhibit 10A

| | | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTU | ALS |
|--------|-----------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|--------|----------|
| | | | 2016 | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | | UNR | ESTRICTED | RES | STRICTED | UNR | ESTRICTED | RE | STRICTED | UNR | ESTRICTED | RE | STRICTED |
| | Community Education | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3CARF | Carl Perkins | | | | | | | | | | | | |
| 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 | 1,586 | 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 | | 5,824 | | 0 | | 5,824 | | 0 | | 7,895 |
| | Travel | | 0 | | 210 | | 0 | | 1,292 | | 0 | | 0 |
| | Equipment | | 0 | | 129,054 | | 0 | | 99,054 | | 0 | | 89,188 |
| | Benefits | | 0 | | 391 | | 0 | | 391 | | 0 | | 0 |
| | Indirect Cost | | 0 | | 6,853 | | 0 | | 6,853 | | 0 | | 12,920 |
| | 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 |
| | Total | 0.00 | 0 | 0.00 | 143,918 | 0.00 | 0 | 0.00 | 115,000 | 0.00 | 0 | 0.00 | 110,003 |

Exhibit 10A

| | res for Instruction | | ORIGINAI | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTU | ALS |
|--------|--------------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|--------|----------|
| | | | | -2017 | | | | -2017 | | | | -2017 | |
| | | UNR | ESTRICTED | | STRICTED | UNR | ESTRICTED | | STRICTED | UNR | ESTRICTED | | STRICTED |
| | Community Education | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3TEPF | Carl Perkins - Non-Traditional | | | | | | | | | | | | |
| 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 | | 56,283 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 0 | | 417 |
| | Equipment | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Benefits | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Indirect Cost | | 0 | | 3,333 | | 0 | | 3,333 | | 0 | | 2,835 |
| | Miscellaneous | | 0 | | 66,667 | | 0 | | 66,667 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 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 |
| | Total | 0.00 | 0 | 0.00 | 70,000 | 0.00 | 0 | 0.00 | 70,000 | 0.00 | 0 | 0.00 | 59,535 |

Exhibit 10A

| Experiultu | res for Instruction | T | ORIGINAL | BLIDGE | T | | FINAL E | LIDOET | | | REPORT O | E ACTU | |
|------------|-------------------------------|-------|-----------|--------|----------|------|-----------|--------|----------|------|-----------|-------------|----------|
| | | | | | 1 | | | | | | | | 4LS |
| | | LINID | ESTRICTED | -2017 | STRICTED | LIND | ESTRICTED | -2017 | STRICTED | LIND | ESTRICTED | -2017 DE | STRICTED |
| | Community Education | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 204005 | Community Education | FIE | AMOUNT | FIE | AWOUNT | FIE | AMOUNT | FIE | AMOUNT | FIE | AMOUNT | FIE | AMOUNT |
| | Carl Perkins - Redistribution | | | 0.00 | | | | | | | | | |
| | 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 | | 22,525 | | 0 | | 28,874 | | 0 | | 10,142 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 0 | | 3,699 |
| | Equipment | | 0 | | 0 | | 0 | | 0 | | 0 | | 17,891 |
| | Benefits | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Indirect Cost | | 0 | | 1,126 | | 0 | | 1,126 | | 0 | | 1,587 |
| | 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 |
| | Total | 0.00 | 0 | 0.00 | 23,651 | 0.00 | 0 | 0.00 | 30,000 | 0.00 | 0 | 0.00 | 33,318 |

Exhibit 10A

| Expenditu | res for Instruction | | | | | | | | | | | | |
|-----------|-----------------------------------|------|-----------|-------|----------|------|-----------|------|----------|------|-----------|-------|----------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
| | | | | -2017 | | | 2016- | | | | | -2017 | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Community Education | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3CFDA | Child & adult Summer Food Program | | | | | | | | | ı | | | |
| 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 | | 4,000 | | 0 | | 5,000 | | 0 | | 5,032 |
| | 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 |
| | 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 |
| | Total | 0.00 | 0 | 0.00 | 4,000 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 5,032 |

Exhibit 10A

| | | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTU | ALS |
|--------|-----------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|--------|----------|
| | | | 2016 | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | | UNRE | ESTRICTED | RES | STRICTED | UNRI | ESTRICTED | RE | STRICTED | UNR | ESTRICTED | RE | STRICTED |
| | Community Education | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3ELCIV | Elcivics | | | | | | | | | | | | |
| 272018 | Professional Salaries | 0.00 | 0 | 0.25 | 23,009 | 0.00 | 0 | 0.25 | 21,225 | 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 | 0.34 | 19,786 |
| | Adjunct Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.05 | 719 |
| | 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 | | 1,000 | | 0 | | 250 | | 0 | | 0 |
| | Travel | | 0 | | 1,500 | | 0 | | 0 | | 0 | | 0 |
| | Equipment | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Benefits | | 0 | | 5,000 | | 0 | | 4,000 | | 0 | | 2,659 |
| | Indirect Cost | | 0 | | 1,525 | | 0 | | 1,525 | | 0 | | 1,158 |
| | 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 |
| | Total | 0.00 | 0 | 0.25 | 32,034 | 0.00 | 0 | 0.25 | 27,000 | 0.00 | 0 | 0.39 | 24,321 |

Exhibit 10A

| Expenditu | res for Instruction | _ | | | | | | | | 1 | | | |
|-----------|-----------------------------|------|-----------|-------|----------|------|-----------|------|----------|------|-----------|---------|----------|
| | | | ORIGINAL | BUDGE | Т | | FINAL B | | | | REPORT O | F ACTUA | LS |
| | | | | -2017 | | | 2016- | | | | | -2017 | |
| | | UNR | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Community Education | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3SHAR | TAACCT | | | | | | | | | | | | |
| 282014 | Professional Salaries | 0.00 | 0 | 1.00 | 63,532 | 0.00 | 0 | 1.00 | 63,532 | 0.00 | 0 | 2.00 | 100,499 |
| 822014 | Faculty Salaries | 0.00 | 0 | 2.00 | 78,786 | 0.00 | 0 | 2.00 | 78,786 | 0.00 | 0 | 0.50 | 20,404 |
| | 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 | 1.00 | 47,759 |
| | Adjunct Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.34 | 34,024 |
| | 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 | | 174,968 | | 0 | | 117,203 | | 0 | | 32,849 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 0 | | 8,021 |
| | Equipment | | 0 | | 0 | | 0 | | 0 | | 0 | | 1,546 |
| | Benefits | | 0 | | 43,155 | | 0 | | 43,155 | | 0 | | 49,137 |
| | Indirect Cost | | 0 | | 0 | | 0 | | 0 | | 0 | | 24,849 |
| | 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 |
| | Total | 0.00 | 0 | 3.00 | 360,441 | 0.00 | 0 | 3.00 | 302,676 | 0.00 | 0 | 3.84 | 319,089 |

Exhibit 10A

| Expenditu | res for Instruction | | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|---------|----------|
| | | | ORIGINAI | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | \LS |
| | | | 2016 | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | | UNR | ESTRICTED | RES | STRICTED | UNR | ESTRICTED | RE | STRICTED | UNR | ESTRICTED | RE | STRICTED |
| | Community Education | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3STEM | Senderos STEM | | | | | | | | | | | | |
| 282047 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 25,000 | 0.00 | 0 | 1.00 | 58,379 |
| 812044 | Faculty Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.25 | 15,000 | 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 | 0.00 | 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 | | 10,000 | | 0 | | 20,005 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 0 | | 8,687 |
| | Equipment | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Benefits | | 0 | | 0 | | 0 | | 0 | | 0 | | 17,329 |
| | Indirect Cost | | 0 | | 0 | | 0 | | 0 | | 0 | | 8,352 |
| | 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 |
| | Total | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.75 | 50,000 | 0.00 | 0 | 1.00 | 112,752 |

Exhibit 10A

| Expenditu | res for Instruction | | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|-------|----------|------|-----------|------|----------|------|-----------|---------|-------------|
| | | | ORIGINAL | BUDGE | Т | | FINAL E | | | | REPORT O | F ACTUA | .LS |
| | | | | -2017 | | | 2016 | | | | | -2017 | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Community Education | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3T5COR | Title V Coop - Roswell | | • | | | | | | | | | | |
| 282044 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 3.00 | 151,582 |
| 812041 | Faculty Salaries | 0.00 | 0 | 0.00 | 125,000 | 0.00 | 0 | 0.00 | 180,000 | 0.00 | 0 | 0.00 | 0 |
| | Support Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.75 | 20,800 |
| | 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 | 0.20 | 5,828 |
| | 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 | | 90,000 | | 0 | | 93,967 | | 0 | | 73,568 |
| | Travel | | 0 | | 22,033 | | 0 | | 22,033 | | 0 | | 18,210 |
| | Equipment | | 0 | | 0 | | 0 | | 0 | | 0 | | 29,522 |
| | Benefits | | 0 | | 39,000 | | 0 | | 39,000 | | 0 | | 56,855 |
| | Indirect Cost | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Miscellaneous | | 0 | | 15,000 | | 0 | | 15,000 | | 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 |
| | Total | 0.00 | 0 | 0.00 | 291,033 | 0.00 | 0 | 0.00 | 350,000 | 0.00 | 0 | 3.95 | 356,366 |

Exhibit 10A

| Expondita | res for Instruction | | ORIGINAI | BLIDGE | Т | | FINAL F | BUDGET | | | REPORT O | F ACTU | ALS |
|-----------|-----------------------------|------|-----------|--------|----------|------|-----------|--------|----------|------|-----------|--------|----------|
| | | | | -2017 | | | | -2017 | | | | -2017 | \LO |
| | | LINR | ESTRICTED | | STRICTED | LINR | ESTRICTED | | STRICTED | LINR | ESTRICTED | | STRICTED |
| | Community Education | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3T5COT | Title V Coop - Taos | | | | 7 | | 7 | | , | | 7 | | 7 |
| | 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 | 125,000 | 0.00 | 0 | 0.00 | 47,000 | 0.00 | 0 | 0.00 | 0 |
| 0.20 | 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 | | 90,000 | | 0 | | 4,401 | | 0 | | 94,023 |
| | Travel | | 0 | | 22,032 | | 0 | | 1,000 | | 0 | | 1,012 |
| | Equipment | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Benefits | | 0 | | 39,000 | | 0 | | 18,000 | | 0 | | 0 |
| | Indirect Cost | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Miscellaneous | | 0 | | 15,000 | | 0 | | 15,000 | | 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 |
| | Total | 0.00 | 0 | 0.00 | 291,032 | 0.00 | 0 | 0.00 | 85,401 | 0.00 | 0 | 0.00 | 95,036 |

Exhibit 10A

| | | | ORIGINAI | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTU | ALS |
|--------|-----------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|--------|----------|
| | | | 2016 | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | | UNRE | ESTRICTED | RES | STRICTED | UNRI | ESTRICTED | RE | STRICTED | UNR | ESTRICTED | RE | STRICTED |
| | Community Education | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3TITL2 | Title V | | | | | | | | | | | | |
| 283003 | Professional Salaries | 0.00 | 0 | 3.00 | 205,108 | 0.00 | 0 | 3.00 | 205,108 | 0.00 | 0 | 3.00 | 140,083 |
| 823003 | Faculty Salaries | 0.00 | 0 | 1.00 | 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 | 0.00 | 0 |
| | Temporary Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.50 | 55,293 |
| | Adjunct Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.25 | 8,527 |
| | 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 | 0.25 | 6,879 |
| | 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 | | 57,170 | | 0 | | 21,592 | | 0 | | 95,505 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 0 | | 30,232 |
| | Equipment | | 0 | | 0 | | 0 | | 0 | | 0 | | 9,540 |
| | Benefits | | 0 | | 92,167 | | 0 | | 92,167 | | 0 | | 61,165 |
| | 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 |
| | Total | 0.00 | 0 | 5.00 | 405,230 | 0.00 | 0 | 5.00 | 369,652 | 0.00 | 0 | 5.00 | 407,225 |

Exhibit 10A

| | | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTU | ALS |
|--------|-----------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|--------|----------|
| | | | 2016 | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | | UNR | ESTRICTED | RES | STRICTED | UNR | ESTRICTED | RE | STRICTED | UNR | ESTRICTED | RE | STRICTED |
| | Community Education | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3TITL2 | Title V | | | | | | | | | | | | |
| 283003 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 823003 | 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 | | 1,000 | | 0 | | 5,000 | | 0 | | 3,210 |
| | 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 |
| | 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 |
| | Total | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 3,210 |

Exhibit 11

| Expenditu | ures for Academic Support | | | | | | | | | | | | |
|------------|--------------------------------------|-----------------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|---------|----------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | F ACTUA | LS |
| | | | | -2017 | | | | -2017 | | | | -2017 | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Libraries | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3LIBR | Library | 3.50 | 154,025 | 0.00 | 0 | 3.50 | 144,025 | 0.00 | 0 | 3.50 | 133,430 | 0.00 | |
| 3MCEN | Media Center | 1.00 | 34,506 | 0.00 | 0 | 1.00 | 34,506 | 0.00 | 0 | 1.00 | 37,174 | 0.00 | |
| Total Libr | raries | 4.50 | 188,531 | 0.00 | 0 | 4.50 | 178,531 | 0.00 | 0 | 4.50 | 170,604 | 0.00 | |
| | | | | | | | | | | | | | |
| | Academic Support and Personnel Deve | lop <u>ment</u> | | | | | | | | | | | |
| 3DINS | Dean of Instruction - Administration | 2.25 | 194,479 | 0.00 | 0 | 8.00 | 492,723 | 0.00 | 0 | 7.78 | 543,520 | 0.00 | |
| 3FDEV | Faculty Development | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,045 | 0.00 | |
| 3FEVL | Faculty Evaluation | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.15 | 5,080 | 0.00 | |
| 3FSEN | Faculty Senate | 0.15 | 3,794 | 0.00 | 0 | 0.15 | 3,794 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| AS1 | Additional Future Support | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| AS2 | Additional Future Support | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Aca | demic Support and | | | | | | | | | | | | |
| Personne | Development | 2.40 | 198,273 | 0.00 | 0 | 8.15 | 496,517 | 0.00 | 0 | 7.93 | 553,645 | 0.00 | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Work Study | | | | | | | | | | | | |
| 961019 | Federal Work-study | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 961016 | State Work-study | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Total Wor | rk Study | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Unallocated | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

| | Items Not in 11A | | | | - | | | | | | | | |
|------------|------------------------------|------|---------|------|---|-------|-----------|------|---|-------|-----------|------|---|
| 962061 | Retirement | | 49,496 | | | | 89,488 | | | | 92,067 | | |
| 962062 | Social Security and Medicare | | 26,528 | | | | 47,963 | | | | 48,051 | | |
| 962063 | Group Insurance | | 61,745 | | | | 111,634 | | | | 74,131 | | |
| 962064 | Worker's Compensation | | 4,000 | | | | 4,000 | | | | 4,782 | | |
| 962065 | Unemployment Insurance | | 19,228 | | | | 34,765 | | | | 2,197 | | |
| 962068 | Waiver of Tuition | | 2,000 | | | | 2,000 | | | | 4,685 | | |
| 962069 | Vacation Accruals | | 5,000 | | | | 5,000 | | | | (72) | | |
| 962066 | Retiree Health | | 7,122 | | | | 12,876 | | | | 13,374 | | |
| 110-920 | Internal Services | | 89,997 | | | | 89,997 | | | | 89,997 | | |
| | Professional Merit Pay | | 0 | | | | 0 | | | | 0 | | |
| | Staff Merit Pay | | 0 | | | | 0 | | | | 0 | | |
| | Faculty Merit Pay | | 0 | | | | 0 | | | | 0 | | |
| | Unallocated | | 0 | | | | 0 | | | | 0 | | |
| Total Ben | efits | | 265,116 | | 0 | | 397,722 | | 0 | | 329,211 | | (|
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Acad | demic Support | 6.90 | 651,920 | 0.00 | 0 | 12.65 | 1,072,770 | 0.00 | 0 | 12.43 | 1,053,460 | 0.00 | |
| Total Acad | demic Support | 6.90 | 651,920 | 0.00 | 0 | 12.65 | 1,072,770 | 0.00 | 0 | 12.43 | 1,053,460 | 0.00 | |
| Total Acad | demic Support | 6.90 | 651,920 | 0.00 | 0 | 12.65 | 1,072,770 | 0.00 | 0 | 12.43 | 1,053,460 | 0.00 | |
| Total Acad | demic Support | 6.90 | 651,920 | 0.00 | 0 | 12.65 | 1,072,770 | 0.00 | 0 | 12.43 | 1,053,460 | 0.00 | |
| Total Acad | demic Support | 6.90 | 651,920 | 0.00 | 0 | 12.65 | 1,072,770 | 0.00 | 0 | 12.43 | 1,053,460 | 0.00 | |
| Total Acad | demic Support | 6.90 | 651,920 | 0.00 | 0 | 12.65 | 1,072,770 | 0.00 | 0 | 12.43 | 1,053,460 | 0.00 | |
| Total Acad | demic Support | 6.90 | 651,920 | 0.00 | 0 | 12.65 | 1,072,770 | 0.00 | 0 | 12.43 | 1,053,460 | 0.00 | |
| Total Acad | demic Support | 6.90 | 651,920 | 0.00 | 0 | 12.65 | 1,072,770 | 0.00 | 0 | 12.43 | 1,053,460 | 0.00 | |
| Total Acad | demic Support | 6.90 | 651,920 | 0.00 | 0 | 12.65 | 1,072,770 | 0.00 | 0 | 12.43 | 1,053,460 | 0.00 | |
| Total Acad | demic Support | 6.90 | 651,920 | 0.00 | 0 | 12.65 | 1,072,770 | 0.00 | 0 | 12.43 | 1,053,460 | 0.00 | |
| Total Acad | demic Support | 6.90 | 651,920 | 0.00 | 0 | 12.65 | 1,072,770 | 0.00 | 0 | 12.43 | 1,053,460 | 0.00 | |
| Total Acad | demic Support | 6.90 | 651,920 | 0.00 | 0 | 12.65 | 1,072,770 | 0.00 | 0 | 12.43 | 1,053,460 | 0.00 | |
| Total Acad | demic Support | 6.90 | 651,920 | 0.00 | 0 | 12.65 | 1,072,770 | 0.00 | 0 | 12.43 | 1,053,460 | 0.00 | |
| Total Acad | demic Support | 6.90 | 651,920 | 0.00 | 0 | 12.65 | 1,072,770 | 0.00 | 0 | 12.43 | 1,053,460 | 0.00 | |
| Total Acad | demic Support | 6.90 | 651,920 | 0.00 | 0 | 12.65 | 1,072,770 | 0.00 | 0 | 12.43 | 1,053,460 | 0.00 | |
| Total Acad | demic Support | 6.90 | 651,920 | 0.00 | 0 | 12.65 | 1,072,770 | 0.00 | 0 | 12.43 | 1,053,460 | 0.00 | |

Exhibit 11A

| tures for Academic Support | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | LS |
|-----------------------------|------|-----------|-------|----------|-------|-----------|--------|----------|-------|-----------|---------|----------|
| | | 2016 | | | | 2016 | | | | | -2017 | |
| | UNR | ESTRICTED | RES | STRICTED | UNRI | ESTRICTED | RE | STRICTED | UNRI | ESTRICTED | RES | STRICTED |
| Academic Support | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | | | | | | | | | | | | |
| Professional Salaries | 3.25 | 215,609 | 0.00 | 0 | 6.00 | 436,821 | 0.00 | 0 | 6.00 | 467,381 | 0.00 | 0 |
| Faculty Salaries | 0.15 | 3,794 | 0.00 | 0 | 0.15 | 3,794 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Support Salaries | 3.50 | 104,680 | 0.00 | 0 | 6.50 | 193,180 | 0.00 | 0 | 6.00 | 182,097 | 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 | 10,000 | 0.00 | 0 | 0.43 | 19,351 | 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 | 32,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 150 | 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 | | 30,721 | | 0 | | 31,253 | | 0 | | 21,330 | | 0 |
| Travel | | 0 | | 0 | | 0 | | 0 | | 11,974 | | 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 | | 21,967 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Total | 6.90 | 386,804 | 0.00 | 0 | 12.65 | 675,048 | 0.00 | 0 | 12.43 | 724,249 | 0.00 | 0 |

Exhibit 11A

| Expenditu | res for Academic Support | T | | | | | | | | T | | | |
|-----------|-----------------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016- | | | | 2016 | | | | 2016 | | |
| | | UNR | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Academic Support | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3DINS | Dean Instruction - Administration | | | | | | | | | | | | |
| 171011 | Professional Salaries | 2.25 | 157,479 | 0.00 | 0 | 5.00 | 378,691 | 0.00 | 0 | 5.00 | 409,028 | 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 | 3.00 | 88,500 | 0.00 | 0 | 2.50 | 96,700 | 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 | 10,000 | 0.00 | 0 | 0.28 | 14,271 | 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 | 32,000 | 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 | | 15,532 | | 0 | | 7,550 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 6,196 | | 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 | | 9,776 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 2.25 | 194,479 | 0.00 | 0 | 8.00 | 492,723 | 0.00 | 0 | 7.78 | 543,520 | 0.00 | 0 |

Exhibit 11A

| Expenditu | res for Academic Support | 1 | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | UNR | ESTRICTED | | STRICTED | UNR | ESTRICTED | | STRICTED | UNRI | ESTRICTED | | STRICTED |
| | Academic Support | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3FEVL | Faculty Evaluation | | | | | | | | | | | | |
| 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 | 0.15 | 5,080 | 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 |
| | Total | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.15 | 5,080 | 0.00 | 0 |

Exhibit 11A

| Expenditu | res for Academic Support | 1 | | | | T | | | | | | | |
|-----------|-----------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|-------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS. |
| | | | 2016 | | | | 2016 | | | | | -2017 | |
| | | UNRI | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Academic Support | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3FDEV | Faculty Development | | | | | | | | | | | | |
| 171011 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 720050 | 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 | | 70 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 4,975 | | 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 |
| | Total | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,045 | 0.00 | 0 |

Exhibit 11A

| Expenditu | res for Academic Support | 1 | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Academic Support | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3FSEN | Faculty Senate | | | | | | | | | | | | |
| 171011 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 720070 | Faculty Salaries | 0.15 | 3,794 | 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 | 0.00 | 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 |
| | Total | 0.15 | 3,794 | 0.00 | 0 | 0.15 | 3,794 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

Exhibit 11A

| Expenditu | res for Academic Support | | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|---------|----------|
| | | | ORIGINAL | BUDGE | Т | | FINAL B | BUDGET | | | REPORT O | F ACTUA | LS |
| | | | 2016 | 2017 | | | 2016- | -2017 | | | 2016 | -2017 | |
| | | UNR | ESTRICTED | | STRICTED | UNR | ESTRICTED | RE | STRICTED | UNRI | ESTRICTED | | STRICTED |
| | Academic Support | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3LIBR | Library | | | | | | | | | 1 | | | |
| 171011 | Professional Salaries | 1.00 | 58,130 | 0.00 | 0 | 1.00 | 58,130 | 0.00 | 0 | 1.00 | 58,353 | 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 | 73,174 | 0.00 | 0 | 2.50 | 73,174 | 0.00 | 0 | 2.50 | 53,778 | 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 | 150 | 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 | | 22,721 | | 0 | | 12,721 | | 0 | | 10,678 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 803 | | 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 | | 9,668 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 3.50 | 154,025 | 0.00 | 0 | 3.50 | 144,025 | 0.00 | 0 | 3.50 | 133,430 | 0.00 | 0 |

Exhibit 11A

| Expenditu | res for Academic Support | _ | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Academic Support | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3MCEN | Media Center | | | | | | | | | | | | |
| 171011 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 720091 | Faculty Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | Support Salaries | 1.00 | 31,506 | 0.00 | 0 | 1.00 | 31,506 | 0.00 | 0 | 1.00 | 31,619 | 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 | | 3,000 | | 0 | | 3,000 | | 0 | | 3,032 | | 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 | | 2,523 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 1.00 | 34,506 | 0.00 | 0 | 1.00 | 34,506 | 0.00 | 0 | 1.00 | 37,174 | 0.00 | 0 |

Exhibit 11A

| Expenditu | res for Academic Support | I | | | _ | | | | | | | | |
|-----------|-----------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Academic Support | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | Work Study | | | | | | | | | | | | |
| 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 |
| 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 |
| 23.0.0 | Total | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

Exhibit 12

| Expenditu | res for Student Affairs | | | | | | | | | | | | |
|-------------|---------------------------------|-------|-----------|-------|----------|-------|-----------|-------|----------|-------|-----------|---------|----------|
| | | | ORIGINAL | BUDGE | Т | | FINAL B | UDGET | | | REPORT O | F ACTUA | LS |
| | | | 2016- | -2017 | | | 2016- | -2017 | | | 2016 | -2017 | |
| | | UNRE | ESTRICTED | RES | STRICTED | UNR | ESTRICTED | RE | STRICTED | UNRI | ESTRICTED | RES | STRICTED |
| | Student Affairs | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3ADMI | Admission & Records | 7.00 | 273,549 | 0.00 | 0 | 7.00 | 288,549 | 0.00 | 0 | 5.00 | 284,976 | 0.00 | 0 |
| 3ADSD | Assistant VP of Student Affairs | 3.00 | 157,039 | 0.00 | 0 | 3.00 | 148,848 | 0.00 | 0 | 1.60 | 159,300 | 0.00 | 0 |
| 3DSVC | VP of Student Affairs | 3.75 | 197,130 | 0.00 | 0 | 3.75 | 207,630 | 0.00 | 0 | 3.50 | 194,491 | 0.00 | 0 |
| 3DUAL | Dual Credit | 1.00 | 76,694 | 0.00 | 0 | 1.00 | 83,694 | 0.00 | 0 | 1.00 | 91,367 | 0.00 | 0 |
| 3FAID | Financial Aid Office | 5.00 | 190,415 | 0.00 | 0 | 5.00 | 210,415 | 0.00 | 0 | 5.10 | 185,318 | 0.00 | 0 |
| 3NSR | New Student Relations | 1.00 | 50,113 | 0.00 | 0 | 1.00 | 57,113 | 0.00 | 0 | 1.00 | 49,771 | 0.00 | 0 |
| 3WEB | Technology Student Services | 0.00 | 0 | 0.00 | 0 | 0.00 | 874 | 0.00 | 0 | 0.00 | 8,449 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| Total Stude | ent Affairs and | | | | | | | | | | | | |
| Personnel | Development | 20.75 | 944,940 | 0.00 | 0 | 20.75 | 997,123 | 0.00 | 0 | 17.20 | 973,671 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | Work Study | | | | | | | | | | | | |
| 961019 | Federal Work Study | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.25 | 34,909 | 0.00 | 0 |
| 961016 | State Work Study | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.33 | 9,795 | 0.00 | 0 |
| Total Work | Study | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.58 | 44,704 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Unallocated | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | _ | | | | - | | | | | | | |
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| | Items Not in 12A | | | | | | |
|-----------|------------------------------|---------|---|---------|---|---------|--|
| 962061 | Retirement | 116,142 | | 123,092 | | 116,186 | |
| 962062 | Social Security and Medicare | 63,920 | | 67,745 | | 60,175 | |
| 962063 | Group Insurance | 61,330 | | 65,000 | | 73,338 | |
| 962064 | Worker's Compensation | 9,000 | | 9,000 | | 4,658 | |
| 962065 | Unemployment Insurance | 26,220 | | 26,220 | | 2,604 | |
| 962068 | Waiver of Tuition | 4,000 | | 4,000 | | 9,634 | |
| 962069 | Vacation Accruals | 44,629 | | 44,629 | | 5,029 | |
| 962066 | Retiree Health | 20,830 | | 22,077 | | 16,717 | |
| 110-920 | Internal Services | 162,185 | | 162,185 | | 162,185 | |
| | Professional Merit Pay | 0 | | 0 | | 0 | |
| | Staff Merit Pay | 0 | | 0 | | 0 | |
| | Faculty Merit Pay | 0 | | 0 | | 0 | |
| | Unallocated | 0 | | 0 | | 0 | |
| Total Ben | efits | 508,255 | 0 | 523,946 | 0 | 450,525 | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

Exhibit 12A

| Expendit | ures for Student Affairs | T | | | | | | | | | | | |
|----------|-----------------------------|-------|-----------|------|----------|-------|-----------|------|----------|-------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | UNR | ESTRICTED | | STRICTED | UNR | ESTRICTED | | STRICTED | UNRI | ESTRICTED | | STRICTED |
| | Student Affairs | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | | | | | | | | | | | | | |
| | Professional Salaries | 9.75 | 529,017 | 0.00 | 0 | 9.75 | 539,017 | 0.00 | 0 | 9.00 | 574,252 | 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 | 10.00 | 265,659 | 0.00 | 0 | 10.00 | 295,659 | 0.00 | 0 | 8.00 | 258,418 | 0.00 | 0 |
| | Temporary Salaries | 1.00 | 40,876 | 0.00 | 0 | 1.00 | 50,876 | 0.00 | 0 | 0.10 | 3,361 | 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 | 2,543 | 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 | | 106,888 | | 0 | | 109,071 | | 0 | | 73,426 | | 0 |
| | Travel | | 2,500 | | 0 | | 2,500 | | 0 | | 13,495 | | 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 | | 48,176 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | TOTAL | 20.75 | 944,940 | 0.00 | 0 | 20.75 | 997,123 | 0.00 | 0 | 17.20 | 973,671 | 0.00 | 0 |

Exhibit 12A

| Expenditu | res for Student Affairs | 1 | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016 | | | | 2016- | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | UNRI | ESTRICTED | | STRICTED |
| | Student Affairs | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3ADMI | Admissions & Rocords | | | | | | | | | | | | |
| 171012 | Professional Salaries | 2.00 | 118,648 | 0.00 | 0 | 2.00 | 118,648 | 0.00 | 0 | 2.00 | 119,107 | 0.00 | 0 |
| 730020 | Faculty Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | Support Salaries | 5.00 | 134,901 | 0.00 | 0 | 5.00 | 144,901 | 0.00 | 0 | 3.00 | 132,990 | 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 | | 25,000 | | 0 | | 8,623 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 1,475 | | 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 | | 22,782 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | TOTAL | 7.00 | 273,549 | 0.00 | 0 | 7.00 | 288,549 | 0.00 | 0 | 5.00 | 284,976 | 0.00 | 0 |

Exhibit 12A

| Expenditu | res for Student Affairs | ī | | | | | | | | | | | |
|-----------|---------------------------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|---------|----------|
| | | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | LS |
| | | | 2016 | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | | UNR | ESTRICTED | RES | STRICTED | UNR | ESTRICTED | | STRICTED | UNRI | ESTRICTED | | STRICTED |
| | Student Affairs | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3ADSD | Assistant Vice President for Student Affair | s | | | | | | | | | | | |
| 171012 | Professional Salaries | 3.00 | 134,539 | 0.00 | 0 | 3.00 | 134,539 | 0.00 | 0 | 1.50 | 139,210 | 0.00 | 0 |
| 730061 | 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 | 0.10 | 2,543 | 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 | | 22,500 | | 0 | | 14,309 | | 0 | | 11,506 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 890 | | 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 | | 5,151 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | TOTAL | 3.00 | 157,039 | 0.00 | 0 | 3.00 | 148,848 | 0.00 | 0 | 1.60 | 159,300 | 0.00 | 0 |

Exhibit 12A

| Expenditu | res for Student Affairs | | | | | | | | | | | | |
|-----------|-----------------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | UNR | ESTRICTED | RES | STRICTED | UNR | ESTRICTED | | STRICTED | UNRI | ESTRICTED | | STRICTED |
| | Student Affairs | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3DSVC | Vice President of Student Affairs | | | | | | | | | | | | |
| 171012 | Professional Salaries | 1.75 | 133,829 | 0.00 | 0 | 1.75 | 133,829 | 0.00 | 0 | 1.50 | 135,649 | 0.00 | 0 |
| 730010 | Faculty Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | Support Salaries | 2.00 | 51,301 | 0.00 | 0 | 2.00 | 61,301 | 0.00 | 0 | 2.00 | 51,391 | 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 | | 12,000 | | 0 | | 12,500 | | 0 | | 1,600 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 531 | | 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 | | 5,319 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | TOTAL | 3.75 | 197,130 | 0.00 | 0 | 3.75 | 207,630 | 0.00 | 0 | 3.50 | 194,491 | 0.00 | 0 |

Exhibit 12A

| Expenditu | res for Student Affairs | _ | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016 | | | | 2016- | | |
| | | UNR | ESTRICTED | RES | STRICTED | UNR | ESTRICTED | | STRICTED | UNRI | ESTRICTED | | STRICTED |
| | Student Affairs | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3DUAL | Dual Credit | | | | | | | | _ | | | | |
| 171012 | Professional Salaries | 1.00 | 53,694 | 0.00 | 0 | 1.00 | 58,694 | 0.00 | 0 | 1.00 | 53,903 | 0.00 | 0 |
| 730043 | 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 | | 23,000 | | 0 | | 25,000 | | 0 | | 35,036 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 1,433 | | 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 | | 995 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | TOTAL | 1.00 | 76,694 | 0.00 | 0 | 1.00 | 83,694 | 0.00 | 0 | 1.00 | 91,367 | 0.00 | 0 |

Exhibit 12A

| Expenditu | res for Student Affairs | | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|---------|----------|
| | | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | LS |
| | | | 2016 | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | | UNR | ESTRICTED | | STRICTED | | ESTRICTED | RE | STRICTED | | ESTRICTED | | STRICTED |
| | Student Affairs | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3FAID | Financial Aid Office | | | | | | | | | | | | |
| 171012 | Professional Salaries | 1.00 | 53,694 | 0.00 | 0 | 1.00 | 53,694 | 0.00 | 0 | 2.00 | 91,636 | 0.00 | 0 |
| 730030 | Faculty Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | Support Salaries | 3.00 | 79,457 | 0.00 | 0 | 3.00 | 89,457 | 0.00 | 0 | 3.00 | 74,037 | 0.00 | 0 |
| | Temporary Salaries | 1.00 | 40,876 | 0.00 | 0 | 1.00 | 50,876 | 0.00 | 0 | 0.10 | 3,361 | 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 | | 13,888 | | 0 | | 13,888 | | 0 | | 6,351 | | 0 |
| | Travel | | 2,500 | | 0 | | 2,500 | | 0 | | 6,092 | | 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 | | 3,841 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | TOTAL | 5.00 | 190,415 | 0.00 | 0 | 5.00 | 210,415 | 0.00 | 0 | 5.10 | 185,318 | 0.00 | 0 |

Exhibit 12A

| Expenditu | res for Student Affairs | | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|---------|----------|
| | | | ORIGINAL | BUDGE | Т | | FINAL B | BUDGET | | | REPORT O | F ACTUA | LS |
| | | | 2016 | 2017 | | | 2016- | -2017 | | | 2016 | -2017 | |
| | | UNR | ESTRICTED | | STRICTED | UNR | ESTRICTED | RE | STRICTED | UNR | ESTRICTED | | STRICTED |
| | Student Affairs | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3NSR | New Student Relations | | | | | | | | | | | | |
| 171012 | Professional Salaries | 1.00 | 34,613 | 0.00 | 0 | 1.00 | 39,613 | 0.00 | 0 | 1.00 | 34,747 | 0.00 | 0 |
| 730041 | 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 | | 15,500 | | 0 | | 17,500 | | 0 | | 8,856 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 3,074 | | 0 |
| | Equipment | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Benefits | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Indirect Cost | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Miscellaneous | | 0 | | 0 | | 0 | | 0 | | 3,094 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | TOTAL | 1.00 | 50,113 | 0.00 | 0 | 1.00 | 57,113 | 0.00 | 0 | 1.00 | 49,771 | 0.00 | 0 |

Exhibit 12A

| Expenditu | res for Student Affairs | 1 | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|---------|----------|
| | | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | LS |
| | | | 2016 | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | | UNR | ESTRICTED | | STRICTED | UNR | ESTRICTED | | STRICTED | UNRI | ESTRICTED | | STRICTED |
| | Student Affairs | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3WEB | Technology Student Services | | | | | | | | | | | | |
| 171012 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 740010 | 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 | | 874 | | 0 | | 1,453 | | 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 | | 6,995 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | TOTAL | 0.00 | 0 | 0.00 | 0 | 0.00 | 874 | 0.00 | 0 | 0.00 | 8,449 | 0.00 | 0 |

Exhibit 12A

| Experiditu | res for Student Affairs | | ORIGINAL | BLIDGE | т — | | FINAL E | UDCET | | | REPORT O | E ACTUA | 1.0 |
|------------|-----------------------------|-------|-----------|--------|----------|-------|-----------|-------|-----------|--------|-----------|---------|-----------|
| | | | 2016 | | ' | | 2016 | | | | 2016 | | LO |
| | | LINID | ESTRICTED | | STRICTED | LINID | ESTRICTED | | STRICTED | LINIDI | ESTRICTED | | STRICTED |
| | Student Affairs | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | Work Study | 115 | 711100111 | 112 | AMOONI | | 711100111 | | 711100111 | | 711100111 | | 711100111 |
| 171012 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 17.1012 | 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 | 1.25 | 34,909 | 0.00 | 0 |
| 961016 | State Work Study | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.33 | 9,795 | 0.00 | 0 |
| | TOTAL | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.58 | 44,704 | 0.00 | 0 |

Exhibit 13

| Expenditu | res for Executive Management | | | | | 1 | | | | 1 | | | |
|-------------|------------------------------------|-------|-----------|-------|----------|-------|-----------|--------|----------|------|-----------|---------|----------|
| | | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | \LS |
| | | | | -2017 | | | | -2017 | | | | -2017 | |
| | | UNR | ESTRICTED | RE | STRICTED | UNR | ESTRICTED | RE | STRICTED | UNR | ESTRICTED | RE | STRICTED |
| | Executive Management | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3ACRD | Accreditation North Central | 0.08 | 41,992 | 0.00 | 0 | 0.08 | 41,992 | 0.00 | 0 | 0.00 | 8,740 | 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 |
| 3CNSL | Consulting Services | 0.00 | 155,000 | 0.00 | 0 | 0.00 | 194,893 | 0.00 | 0 | 0.00 | 199,548 | 0.00 | 0 |
| 3DADM | Vice President of Business Affairs | 1.00 | 120,316 | 0.00 | 0 | 1.00 | 120,316 | 0.00 | 0 | 1.00 | 125,486 | 0.00 | 0 |
| 3EXTAF | Assistant VP of External Affairs | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 3LEGL | Legal Services | 0.00 | 100,000 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | 42,059 | 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 | 434,566 | 0.00 | 0 | 3.00 | 434,566 | 0.00 | 0 | 5.00 | 623,576 | 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 |
| | | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Total Exec | utive Management and | | | | | | | | | | | | |
| Personnel | Development | 4.08 | 852,566 | 0.00 | 0 | 4.08 | 892,459 | 0.00 | 0 | 6.00 | 999,409 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | College Development | | | | | | | | | | | | |
| 3APUB | Administrative Publications | 0.00 | 20,000 | 0.00 | 0 | 0.00 | 20,000 | 0.00 | 0 | 0.00 | 21,107 | 0.00 | 0 |
| 3AVMK | Aviation Marketing | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 3COMM | Commencement | 0.00 | 7,000 | 0.00 | 0 | 0.00 | 7,000 | 0.00 | 0 | 0.00 | 7,049 | 0.00 | 0 |
| 3DUES | Dues and Subscriptions | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 3FOUND | Foundation ENMUR | 1.00 | 42,575 | 0.00 | 0 | 1.00 | 42,575 | 0.00 | 0 | 1.00 | 42,558 | 0.00 | 0 |
| 3MKTG | Institutional Marketing | 4.00 | 289,427 | 0.00 | 0 | 4.00 | 289,427 | 0.00 | 0 | 3.00 | 288,849 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| Total Colle | ege Development and | | | | | | | | | | | | |
| Personnel | Development | 5.00 | 359,002 | 0.00 | 0 | 5.00 | 359,002 | 0.00 | 0 | 4.00 | 359,564 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | Fiscal Operations | | | | | | | | | | | | |
| 3BUSO | Business Office | 11.00 | 544,873 | 0.00 | 0 | 11.00 | 611,830 | 0.00 | 0 | 6.00 | 461,370 | 0.00 | 0 |
| | Allowance for Doubtful Accounts | 0.00 | 200,000 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | 205,402 | 0.00 | 0 |
| | External Audit | 0.00 | 65,000 | 0.00 | 0 | 0.00 | 125,000 | 0.00 | 0 | 0.00 | 64,913 | 0.00 | 0 |
| Total Fisca | al Operations and | 11.00 | 809,873 | 0.00 | 0 | 11.00 | 986,830 | 0.00 | 0 | 6.00 | 731,685 | 0.00 | 0 |

| | 1 | | | | | | | | | | | | |
|------------|----------------------------|-------|-----------|------|---|-------|-----------|------|---|-------|---------|------|---|
| | General and Administrative | | | 1 | | | | 1 | | 1 | | 1 | |
| 3HRES | Human Resources | 4.00 | 193,158 | 0.00 | 0 | 4.00 | 193,158 | 0.00 | 0 | 4.20 | 209,861 | 0.00 | 0 |
| | HR Employee Development | 0.00 | 18,423 | 0.00 | 0 | 0.00 | 18,423 | 0.00 | 0 | 0.00 | 10,891 | 0.00 | 0 |
| 3PAY | Payroll | 2.00 | 84,801 | 0.00 | 0 | 2.00 | 84,801 | 0.00 | 0 | 2.00 | 91,538 | 0.00 | 0 |
| 3PURC | Purchasing | 4.00 | 143,195 | 0.00 | 0 | 4.00 | 173,195 | 0.00 | 0 | 4.00 | 152,659 | 0.00 | 0 |
| 3SCOM | Safety Committee | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | 7,074 | 0.00 | 0 |
| 3SECU | Campus Security | 6.00 | 194,087 | 0.00 | 0 | 6.00 | 194,087 | 0.00 | 0 | 5.00 | 254,620 | 0.00 | 0 |
| | Overhead to Portales | 0.00 | 215,000 | 0.00 | 0 | 0.00 | 215,000 | 0.00 | 0 | 0.00 | 196,950 | 0.00 | 0 |
| | Prior Period Adjustment | 0.00 | 150,000 | 0.00 | 0 | 0.00 | 150,000 | 0.00 | 0 | 0.00 | 71,790 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | eral & Administrative and | | | | | | | | | | | | |
| Personnel | Development | 16.00 | 1,003,664 | 0.00 | 0 | 16.00 | 1,038,664 | 0.00 | 0 | 15.20 | 995,382 | 0.00 | 0 |
| | Work Study | | | | | | | | | | | | |
| 961019 | Federal Work Study | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,085 | 0.00 | 0 |
| 961016 | State Work Study | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,062 | 0.00 | 0 |
| Total Worl | k-Study | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,147 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

| | | <u>-</u> | | - | | | | | | _ | | - | |
|------------|------------------------------|----------|-----------|------|---|-----|------------------------|------|-----------------------------------------------------------------------|-------|-----------|------|--|
| | Unallocated | | 0 | | 0 |] [| 0 | | 0 | | 0 | | |
| | Items Not in 13A | _ | | | | | | | | | | | |
| 962061 | Retirement | | 228,946 | | | | 240,066 | | | | 221,774 | | |
| 962062 | Social Security and Medicare | | 126,003 | | | | 132,123 | | | | 112,367 | | |
| 962063 | Group Insurance | | 120,897 | | | | 126,769 | | | | 198,841 | | |
| 962064 | Worker's Compensation | | 15,000 | | | | 15,000 | | | | 10,092 | | |
| 962065 | Unemployment Insurance | | 45,591 | | | | 45,591 | | | | 5,230 | | |
| 962068 | Waiver of Tuition | | 20,000 | | | | 20,000 | | | | 15,163 | | |
| 962069 | Vacation Accruals | | 6,209 | | | | 6,209 | | | | 25,271 | | |
| 962066 | Retiree Health | | 41,062 | | | | 43,056 | | | | 32,312 | | |
| 110-920 | Internal Services | | 403,476 | | | | 403,476 | | | | 403,476 | | |
| | Professional Merit Pay | | 0 | | | | 0 | | | | 0 | | |
| | Staff Merit Pay | | 0 | | | | 0 | | | | 0 | | |
| | Faculty Merit Pay | | 0 | | | | 0 | | | | 0 | | |
| | Unallocated | | 0 | | | | 0 | | | | 0 | | |
| Total Bene | efits | | 1 007 192 | | _ | | | | | | 1,024,526 | | |
| | | | 1,007,103 | | 0 | | 1,032,290 | | 0 | | 1,024,526 | | |
| | | | 1,007,163 | | 0 | | 1,032,290 | | 0 | | 1,024,526 | | |
| Total Adm | ninistrative and Management | 36.08 | 4,032,288 | 0.00 | | | 1,032,290 4,309,245 | 0.00 | | 31.20 | 4,131,712 | 0.00 | |
| Total Adm | | 36.08 | | 0.00 | | | | 0.00 | | 31.20 | | 0.00 | |
| Total Adm | | 36.08 | | 0.00 | | | | 0.00 | | 31.20 | | 0.00 | |
| Total Adm | | 36.08 | | 0.00 | | | | 0.00 | | 31.20 | | 0.00 | |
| Total Adm | | 36.08 | | 0.00 | | | | 0.00 | | 31.20 | | 0.00 | |
| Total Adm | | 36.08 | | 0.00 | | | | 0.00 | | 31.20 | | 0.00 | |
| Total Adm | | 36.08 | | 0.00 | | | | 0.00 | | 31.20 | | 0.00 | |
| Total Adm | | 36.08 | | 0.00 | | | | 0.00 | | 31.20 | | 0.00 | |
| Total Adm | | 36.08 | | 0.00 | | | | 0.00 | | 31.20 | | 0.00 | |
| Total Adm | | 36.08 | | 0.00 | | | | 0.00 | | 31.20 | | 0.00 | |
| Total Adm | | 36.08 | | 0.00 | | | | 0.00 | | 31.20 | | 0.00 | |
| Total Adm | | 36.08 | | 0.00 | | | | 0.00 | | 31.20 | | 0.00 | |
| Total Adm | | 36.08 | | 0.00 | | | | 0.00 | | 31.20 | | 0.00 | |
| Total Adm | | 36.08 | | 0.00 | | | | 0.00 | | 31.20 | | 0.00 | |
| Total Adm | | 36.08 | | 0.00 | | | | 0.00 | | 31.20 | | 0.00 | |
| Total Adm | | 36.08 | | 0.00 | | | | 0.00 | | 31.20 | | 0.00 | |
| Total Adm | | ent | ent 36.08 | | | | | | 1,007,183 0 1,032,290 ent 36.08 4,032,288 0.00 0 36.08 4,309,245 0.00 | | | | |

Exhibit 13A

| | | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | LS |
|--------|-----------------------------|-------|-----------|-------|----------|-------|-----------|--------|----------|-------|-----------|---------|----------|
| | | | 2016- | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | | UNRE | ESTRICTED | RES | STRICTED | UNRI | ESTRICTED | RE | STRICTED | UNR | ESTRICTED | RES | STRICTED |
| | Executive Management | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | | | | | | | | | | | | | |
| | Professional Salaries | 20.08 | 1,202,891 | 0.00 | 0 | 20.08 | 1,207,891 | 0.00 | 0 | 18.00 | 1,206,260 | 0.00 | 0 |
| | Faculty Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 20,847 | 0.00 | 0 |
| | Support Salaries | 15.00 | 421,205 | 0.00 | 0 | 15.00 | 496,205 | 0.00 | 0 | 10.00 | 320,070 | 0.00 | 0 |
| | Temporary Salaries | 1.00 | 22,998 | 0.00 | 0 | 1.00 | 22,998 | 0.00 | 0 | 2.20 | 71,182 | 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 | 2,516 | 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 | | 832,711 | | 0 | | 894,561 | | 0 | | 468,657 | | 0 |
| | Travel | | 30,300 | | 0 | | 30,300 | | 0 | | 26,217 | | 0 |
| | Equipment | | 0 | | 0 | | 0 | | 0 | | 2,549 | | 0 |
| | Benefits | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Indirect Cost | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Miscellaneous | | 0 | | 0 | | 0 | | 0 | | 583,577 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 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 | | 100,000 | | 0 | | 100,000 | | 0 | | 42,059 | | 0 |
| 961019 | Federal Work Study | | 0 | | 0 | | 0 | | 0 | | 17,085 | | 0 |
| 961016 | State Work Study | | 0 | | 0 | | 0 | | 0 | | 4,062 | | 0 |
| | Total | 36.08 | 2,610,105 | 0.00 | 0 | 36.08 | 2,751,955 | 0.00 | 0 | 31.20 | 2,765,082 | 0.00 | 0 |

Exhibit 13A

| Expenditu | res for Executive Management | | | | | | | | | | | | |
|-----------|------------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|---------|----------|
| | | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | UNR | ESTRICTED | | STRICTED | UNR | ESTRICTED | | STRICTED | UNRI | ESTRICTED | | STRICTED |
| | Executive Management | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3ACRD | Accreditation North Central | | | | | | | | | | | | |
| 171013 | Professional Salaries | 0.08 | 1,992 | 0.00 | 0 | 0.08 | 1,992 | 0.00 | 0 | 0.00 | 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 | | 20,000 | | 0 | | 20,000 | | 0 | | 0 | | 0 |
| | Travel | | 20,000 | | 0 | | 20,000 | | 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 | | 8,740 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 0.08 | 41,992 | 0.00 | 0 | 0.08 | 41,992 | 0.00 | 0 | 0.00 | 8,740 | 0.00 | 0 |

Exhibit 13A

| Expenditu | res for Executive Management | | | | | | | | | | | | |
|-----------|------------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|---------|----------|
| | | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | .LS |
| | | | 2016 | | | | 2016 | | | | | -2017 | |
| | | UNR | ESTRICTED | | STRICTED | UNR | ESTRICTED | | STRICTED | UNR | ESTRICTED | | STRICTED |
| | Executive Management | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3CCB | Community College Board | | | | | | | | | | | | |
| 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 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

Exhibit 13A

| Expenditu | res for Executive Management | | | | | | | | | | | | |
|-----------|------------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|---------|----------|
| | | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | UNR | ESTRICTED | | STRICTED | UNR | ESTRICTED | | STRICTED | UNRI | ESTRICTED | | STRICTED |
| | Executive Management | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3CNSL | Consulting Services | | | | | | | | _ | | | | |
| 171013 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 710050 | 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 | | 155,000 | | 0 | | 194,893 | | 0 | | 199,548 | | 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 |
| | Total | 0.00 | 155,000 | 0.00 | 0 | 0.00 | 194,893 | 0.00 | 0 | 0.00 | 199,548 | 0.00 | 0 |

Exhibit 13A

| Expenditu | res for Executive Management | T | | | | | | | | | | | |
|-----------|------------------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Executive Management | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3DADM | Vice President of Business Affairs | | | | | | | | | | | | |
| 171013 | Professional Salaries | 1.00 | 103,180 | 0.00 | 0 | 1.00 | 103,180 | 0.00 | 0 | 1.00 | 103,577 | 0.00 | 0 |
| 740010 | 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 | | 17,136 | | 0 | | 17,136 | | 0 | | 1,135 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 710 | | 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 | | 20,063 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 1.00 | 120,316 | 0.00 | 0 | 1.00 | 120,316 | 0.00 | 0 | 1.00 | 125,486 | 0.00 | 0 |

Exhibit 13A

| Expenditu | res for Executive Management | | | | | | | | | 1 | | | |
|-----------|------------------------------|------------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|---------|----------|
| | | UNRESTRICT | | | | | FINAL E | BUDGET | | | REPORT O | F ACTUA | LS |
| | | | | -2017 | | | 2016 | | | | 2016 | | |
| | | UNR | ESTRICTED | | STRICTED | UNR | ESTRICTED | | STRICTED | UNRI | ESTRICTED | | STRICTED |
| | Executive Management | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3LEGL | Legal Services | | | | | | | | | | | | |
| 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 | | 100,000 | | 0 | | 100,000 | | 0 | | 42,059 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 0.00 | 100,000 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | 42,059 | 0.00 | 0 |

Exhibit 13A

| Expenditu | res for Executive Management | | | | 1 | | | | | | | | |
|-----------|----------------------------------|------|-----------|-------|----------|------|-----------|-------|----------|------|-----------|---------|----------|
| | | | ORIGINAL | BUDGE | Т | | FINAL E | UDGET | | | REPORT O | F ACTUA | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Executive Management | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3EXTAF | Assistant VP of External Affairs | | | | | | | | | | | | |
| 171013 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 710016 | 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 |
| | Total | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

Exhibit 13A

| Expenditi | res for Executive Management | | ORIGINAL | BUDGE | T | | FINAL E | LIDOET | | | REPORT O | | 1.0 |
|-----------|------------------------------|------|-----------|-------|-----------|--------|-----------|--------|-----------|-------|-----------|------|-----------|
| | | | 2016 | | 1 | | 2016 | | | | 2016 | | LS |
| | | LIND | ESTRICTED | | STRICTED | LINIDI | ESTRICTED | | STRICTED | LINDI | ESTRICTED | | STRICTED |
| | Executive Management | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3PROF | Professional Development | 112 | 711100111 | 112 | 711100111 | | 711100111 | | 711100111 | | 711100111 | | 711100111 |
| 171013 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 710090 | Faculty Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 710000 | 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 |
| | Total | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

Exhibit 13A

| Expenditu | res for Executive Management | | | | | | | | | | | | |
|-----------|------------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | UNR | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | UNR | ESTRICTED | | STRICTED |
| | Executive Management | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3PROV | President - Administration | | | | | | | | | | | | |
| 171013 | Professional Salaries | 3.00 | 251,590 | 0.00 | 0 | 3.00 | 251,590 | 0.00 | 0 | 4.00 | 240,521 | 0.00 | 0 |
| 710010 | Faculty Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 20,847 | 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 | | 175,176 | | 0 | | 175,176 | | 0 | | 4,183 | | 0 |
| | Travel | | 7,800 | | 0 | | 7,800 | | 0 | | 17,611 | | 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 | | 340,413 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 3.00 | 434,566 | 0.00 | 0 | 3.00 | 434,566 | 0.00 | 0 | 5.00 | 623,576 | 0.00 | 0 |

Exhibit 13A

| Expenditu | res for Executive Management | | | | | | | | | | | | |
|-----------|------------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|-------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | .LS |
| | | | 2016 | | | | 2016 | | | | | -2017 | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Executive Management | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3PSEN | Professional Staff Senate | | | | | | | | | | | | |
| 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 |
| | Total | 0.00 | 346 | 0.00 | 0 | 0.00 | 346 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

Exhibit 13A

| Expenditu | res for Executive Management | | | | | | | | | | | | |
|-----------|------------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|---------|----------|
| | | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | UNR | ESTRICTED | | STRICTED | UNR | ESTRICTED | | STRICTED | UNRI | ESTRICTED | | STRICTED |
| | Executive Management | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3SSEN | Support Staff Senate | | | | | | | | | | | | |
| 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 |
| | Total | 0.00 | 346 | 0.00 | 0 | 0.00 | 346 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

Exhibit 13A

| Expenditu | res for College Development | | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | College Development | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3APUB | Administrative Publications | | • | | | | | | | | | | |
| 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 | | 9,084 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Equipment | | 0 | | 0 | | 0 | | 0 | | 2,549 | | 0 |
| | Benefits | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Indirect Cost | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Miscellaneous | | 0 | | 0 | | 0 | | 0 | | 9,475 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 0.00 | 20,000 | 0.00 | 0 | 0.00 | 20,000 | 0.00 | 0 | 0.00 | 21,107 | 0.00 | 0 |

Exhibit 13A

| Expenditu | res for College Development | | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | College Development | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3AVMK | Aviation Marketing | | | | | | | | | | | | |
| 171013 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 711065 | 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 |
| | Total | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

Exhibit 13A

| Expenditu | res for College Development | _ | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | College Development | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3COMM | Commencement | | | | | | | | | | | | |
| 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 | | 5,167 | | 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 | | 1,882 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 0.00 | 7,000 | 0.00 | 0 | 0.00 | 7,000 | 0.00 | 0 | 0.00 | 7,049 | 0.00 | 0 |

Exhibit 13A

| Expenditu | res for College Development | 1 | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | .LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | College Development | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3DUES | Dues and Subscriptions | | | | | | | | | | | | |
| 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 | | 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 |
| | Total | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

Exhibit 13A

| Expenditu | res for College Development | | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | College Development | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3FOUND | Foundation ENMUR | | | | | | | | | | | | |
| 171013 | Professional Salaries | 1.00 | 38,575 | 0.00 | 0 | 1.00 | 38,575 | 0.00 | 0 | 1.00 | 38,725 | 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 | | 4,000 | | 0 | | 4,000 | | 0 | | 274 | | 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 | | 3,559 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 1.00 | 42,575 | 0.00 | 0 | 1.00 | 42,575 | 0.00 | 0 | 1.00 | 42,558 | 0.00 | 0 |

Exhibit 13A

| Expenditu | res for College Development | T | | | | | | | | | | | |
|-----------|-----------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | College Development | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3MKTG | Institutional Marketing | | | | | | | | | | | | |
| 171013 | Professional Salaries | 3.00 | 165,894 | 0.00 | 0 | 3.00 | 165,894 | 0.00 | 0 | 2.00 | 166,533 | 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 | 1.00 | 28,069 | 0.00 | 0 | 1.00 | 28,069 | 0.00 | 0 | 1.00 | 27,972 | 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 | | 2,461 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 1,868 | | 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 | | 90,015 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 4.00 | 289,427 | 0.00 | 0 | 4.00 | 289,427 | 0.00 | 0 | 3.00 | 288,849 | 0.00 | 0 |

Exhibit 13A

Expenditures for Fiscal Operations

| Expenditu | res for Fiscal Operations | | | | | | | | | | | | |
|-----------|-----------------------------|-------|-----------|------|----------|-------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016- | | | | 2016 | | |
| | | UNRI | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Fiscal Operations | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3BUSO | Business Office | | | | | | | | | | | | |
| 171013 | Professional Salaries | 7.00 | 371,698 | 0.00 | 0 | 7.00 | 371,698 | 0.00 | 0 | 4.00 | 322,034 | 0.00 | 0 |
| 740040 | Faculty Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | Support Salaries | 4.00 | 105,675 | 0.00 | 0 | 4.00 | 155,675 | 0.00 | 0 | 2.00 | 69,932 | 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 | 2,516 | 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 | | 67,500 | | 0 | | 84,457 | | 0 | | 9,369 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 1,530 | | 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 | | 55,989 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 11.00 | 544,873 | 0.00 | 0 | 11.00 | 611,830 | 0.00 | 0 | 6.00 | 461,370 | 0.00 | 0 |

Exhibit 13A

Expenditures for Fiscal Operations

| Experiente | res for Fiscal Operations | | ORIGINAL | BLIDGE | T | | FINAL E | UDGET | | | REPORT O | E ACTUA | 10 |
|------------|---------------------------------|------|-----------|--------|----------|-------|-----------|-------|----------|------|-----------|---------|----------|
| | | | 2016 | | ' | | 2016 | | | | 2016 | | iLO |
| | | LINR | ESTRICTED | | STRICTED | LINRI | ESTRICTED | | STRICTED | LINR | ESTRICTED | | STRICTED |
| | Fiscal Operations | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | Allowance for Doubtful Accounts | | • | | | | | | | | | | |
| 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 | | 200,000 | | 0 | | 250,000 | | 0 | | 205,402 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 0.00 | 200,000 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | 205,402 | 0.00 | 0 |

Exhibit 13A

Expenditures for Fiscal Operations

| Expenditu | res for Fiscal Operations | T | | | | | | | | T | | | |
|-----------|-----------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Fiscal Operations | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | External Audit | | | | | | | | | | | | |
| 171013 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 740004 | Faculty Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 971121 | 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 | | 65,000 | | 0 | | 125,000 | | 0 | | 64,913 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 0.00 | 65,000 | 0.00 | 0 | 0.00 | 125,000 | 0.00 | 0 | 0.00 | 64,913 | 0.00 | 0 |

Exhibit 13A

| Expendito | res for General & Administrative | | ORIGINAL | BLIDGE | т | | FINAL E | UDGET | | | REPORT O | E ACTUA | J.S. |
|-----------|----------------------------------|------|-----------|--------|----------|------|-----------|-------|----------|------|-----------|---------|----------|
| | | | 2016 | | • | | 2016 | | | | 2016- | | LO |
| | | UNR | ESTRICTED | | STRICTED | UNRI | ESTRICTED | | STRICTED | UNR | ESTRICTED | | STRICTED |
| | General & Administrative | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3HRES | Human Resources | • | | | | | | | | | | | |
| 171013 | Professional Salaries | 2.00 | 124,777 | 0.00 | 0 | 2.00 | 124,777 | 0.00 | 0 | 3.00 | 168,563 | 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 | 1.00 | 37,383 | 0.00 | 0 | 1.00 | 37,383 | 0.00 | 0 | 1.00 | 23,712 | 0.00 | 0 |
| | Temporary Salaries | 1.00 | 22,998 | 0.00 | 0 | 1.00 | 22,998 | 0.00 | 0 | 0.20 | 5,198 | 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 | | 8,000 | | 0 | | 8,000 | | 0 | | 6,729 | | 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 | | 5,659 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 4.00 | 193,158 | 0.00 | 0 | 4.00 | 193,158 | 0.00 | 0 | 4.20 | 209,861 | 0.00 | 0 |

Exhibit 13A

| ZXPONGILO | res for General & Administrative | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | LS |
|-----------|-------------------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|---------|----------|
| | | | 2016- | 2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | | UNR | ESTRICTED | RES | STRICTED | UNR | ESTRICTED | RE | STRICTED | UNR | ESTRICTED | RES | STRICTED |
| | General & Administrative | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3HRES1 | Human Resources Employee Developmen | t | | | | | | | | | | | |
| 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 | | 18,423 | | 0 | | 18,423 | | 0 | | 871 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 1,061 | | 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 | | 8,959 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 0.00 | 18,423 | 0.00 | 0 | 0.00 | 18,423 | 0.00 | 0 | 0.00 | 10,891 | 0.00 | 0 |

Exhibit 13A

| Expenditu | res for General & Administrative | | | | | | | | | T | | | |
|-----------|----------------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | General & Administrative | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3PAY | Payroll | | | | | | | | | | | | |
| 171013 | Professional Salaries | 1.00 | 43,418 | 0.00 | 0 | 1.00 | 43,418 | 0.00 | 0 | 1.00 | 47,186 | 0.00 | 0 |
| 740070 | Faculty Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | Support Salaries | 1.00 | 37,383 | 0.00 | 0 | 1.00 | 37,383 | 0.00 | 0 | 1.00 | 37,451 | 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 | | 4,000 | | 0 | | 4,000 | | 0 | | 6,062 | | 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 | | 839 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 2.00 | 84,801 | 0.00 | 0 | 2.00 | 84,801 | 0.00 | 0 | 2.00 | 91,538 | 0.00 | 0 |

Exhibit 13A

| Expenditu | res for General & Administrative | | | | | | | | | | | | |
|-----------|----------------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | General & Administrative | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3PURC | Purchasing | | • | | | | | | | | | | |
| 171013 | Professional Salaries | 1.00 | 48,073 | 0.00 | 0 | 1.00 | 53,073 | 0.00 | 0 | 1.00 | 57,578 | 0.00 | 0 |
| 740080 | Faculty Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | Support Salaries | 3.00 | 88,152 | 0.00 | 0 | 3.00 | 113,152 | 0.00 | 0 | 3.00 | 88,343 | 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 | | 4,470 | | 0 | | 4,470 | | 0 | | 1,489 | | 0 |
| | Travel | | 2,500 | | 0 | | 2,500 | | 0 | | 2,375 | | 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 | | 2,874 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 4.00 | 143,195 | 0.00 | 0 | 4.00 | 173,195 | 0.00 | 0 | 4.00 | 152,659 | 0.00 | 0 |

Exhibit 13A

| 3SCOM Safety Control of the state of the sta | ral & Administrative y Committee ssional Salaries sy Salaries ort Salaries orary Salaries ot Salaries sician Salaries Salaries al Work-study Salaries | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | ORIGINAL 2016- ESTRICTED AMOUNT 0 0 0 0 0 0 | -2017 | STRICTED AMOUNT 0 0 0 0 0 | 0.00 0.00 0.00 | FINAL B 2016- ESTRICTED AMOUNT 0 0 0 | 2017 RE: FTE 0.00 0.00 | STRICTED AMOUNT 0 0 | UNRE FTE 0.00 | REPORT OF 2016-ESTRICTED AMOUNT 0 0 0 | -2017 | STRICTED AMOUNT 0 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|----------------------------------------------|----------------------------------------------|-----------------------------|----------------------|---------------------------------------|-------------------------|-----------------------|------------------|---------------------------------------|----------|---------------------|
| 3SCOM Safety Control of the control | y Committee ssional Salaries sy Salaries ort Salaries orary Salaries ot Salaries sician Salaries Salaries st Salaries | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | AMOUNT 0 0 0 0 0 0 0 0 | 0.00 0.00 0.00 0.00 0.00 0.00 | 0 0 0 0 | 0.00 0.00 0.00 | AMOUNT 0 0 | RE: FTE 0.00 | AMOUNT 0 0 | 0.00 | AMOUNT 0 | FTE 0.00 | AMOUNT 0 |
| 3SCOM Safety Control of the state of the sta | y Committee ssional Salaries sy Salaries ort Salaries orary Salaries ot Salaries sician Salaries Salaries st Salaries | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 0 0 0 0 0 0 | 0.00 0.00 0.00 0.00 0.00 | 0 0 0 0 | 0.00 0.00 0.00 | AMOUNT 0 0 | 0.00 0.00 | AMOUNT 0 0 | 0.00 | AMOUNT 0 | 0.00 | AMOUNT 0 |
| 3SCOM Safety Control of the state of the sta | y Committee ssional Salaries sy Salaries ort Salaries orary Salaries ot Salaries sician Salaries Salaries st Salaries | 0.00 0.00 0.00 0.00 0.00 0.00 | 0 0 0 0 0 0 | 0.00 0.00 0.00 0.00 0.00 | 0 0 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | | 0 |
| 171013 Profession 740051 Faculty S Support Tempora Adjunct S Technicia Other Sa Student S Federal N State Wo Supplies Travel Equipme Benefits Indirect (| essional Salaries by Salaries ort Salaries orary Salaries ot Salaries ot Salaries otician Salaries Salaries ott Salaries | 0.00 0.00 0.00 0.00 0.00 0.00 | 0 0 0 0 0 | 0.00 0.00 0.00 0.00 | 0 0 0 | 0.00 | 0 | 0.00 | 0 | | | | |
| 740051 Faculty S Support Tempora Adjunct S Technicis Other Sa Student S Federal V State Wo Supplies Travel Equipme Benefits Indirect (| ry Salaries ort Salaries orary Salaries ot Salaries iician Salaries Salaries nt Salaries | 0.00 0.00 0.00 0.00 0.00 0.00 | 0 0 0 0 | 0.00 0.00 0.00 0.00 | 0 | 0.00 | | 0.00 | | | 0 | | 0 |
| Tempora Adjunct S Technicia Other Sa Student S Federal N State Wo Supplies Travel Equipme Benefits Indirect (| orary Salaries ct Salaries iician Salaries Salaries nt Salaries | 0.00 0.00 0.00 0.00 0.00 | 0 0 0 | 0.00 | 0 | | 0 | 0.00 | | | | | U |
| Adjunct S Technicis Other Sa Student S Federal N State Wo Supplies Travel Equipme Benefits Indirect O | ct Salaries iician Salaries Salaries nt Salaries | 0.00 0.00 0.00 0.00 | 0 0 | 0.00 | | | _ | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Technicia Other Sa Student S Federal V State Wo Supplies Travel Equipme Benefits Indirect O | ician Salaries Salaries nt Salaries | 0.00 0.00 0.00 | 0 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Other Sa Student S Federal V State Wo Supplies Travel Equipme Benefits Indirect O | Salaries nt Salaries | 0.00 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Student Federal N State Wo Supplies Travel Equipme Benefits Indirect (| nt Salaries | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Federal N State Wo Supplies Travel Equipme Benefits Indirect 0 | | | | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| State Wo Supplies Travel Equipme Benefits Indirect 0 | al Work-study Salaries | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Supplies Travel Equipme Benefits Indirect (| | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Travel Equipme Benefits Indirect (| Work-study Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Equipme Benefits Indirect (| ies and Expenses | | 5,000 | | 0 | | 10,000 | | 0 | | 4,499 | | 0 |
| Benefits Indirect (| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Indirect (| ment | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | its | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Miscellar | ct Cost | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | llaneous | | 0 | | 0 | | 0 | | 0 | | 2,575 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Total | | | 0 | 0.00 | 0 0 | 0.00 | 0 10,000 | | 0 | | 0 | | 0 |

Exhibit 13A

| Lxperialta | res for General & Administrative | Ī | ORIGINAL | BLIDGE | т | | FINAL E | RUDGET | | | REPORT O | F ACTUA | J.S. |
|------------|----------------------------------|------|-----------|---------------------------------------|----------|------|-----------|--------|----------|---------------------------------------|-----------|---------|----------|
| | | | 2016 | | • | | 2016 | | | | 2016 | | 20 |
| | | UNRI | ESTRICTED | | STRICTED | UNRI | ESTRICTED | | STRICTED | UNRI | ESTRICTED | | STRICTED |
| | General & Administrative | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3SECU | Campus Security | | | · · · · · · · · · · · · · · · · · · · | | | | | | · · · · · · · · · · · · · · · · · · · | | | |
| 171013 | Professional Salaries | 1.00 | 53,694 | 0.00 | 0 | 1.00 | 53,694 | 0.00 | 0 | 1.00 | 61,542 | 0.00 | 0 |
| 740050 | Faculty Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | Support Salaries | 5.00 | 124,543 | 0.00 | 0 | 5.00 | 124,543 | 0.00 | 0 | 2.00 | 72,660 | 0.00 | 0 |
| | Temporary Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 65,984 | 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 | | 15,850 | | 0 | | 15,850 | | 0 | | 20,836 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 1,063 | | 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 | | 32,534 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 6.00 | 194,087 | 0.00 | 0 | 6.00 | 194,087 | 0.00 | 0 | 5.00 | 254,620 | 0.00 | 0 |

Exhibit 13A

| Experioru | res for General & Administrative | | ORIGINAL | BLIDGE | т | | FINAL B | NIDGET | | | REPORT O | Ε ΔΟΤΙΙΔ | u s |
|-----------|----------------------------------|------|-----------|--------|----------|------|-----------|--------|----------|------|-----------|----------|----------|
| | | | 2016 | | • | | 2016- | | | | 2016 | | .LO |
| | | UNR | ESTRICTED | | STRICTED | UNRI | ESTRICTED | | STRICTED | UNRI | ESTRICTED | | STRICTED |
| | General & Administrative | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | Overhead to Portales | | | | | | | | | | | | |
| 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 | | 215,000 | | 0 | | 215,000 | | 0 | | 196,950 | | 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 |
| | Total | 0.00 | 215,000 | 0.00 | 0 | 0.00 | 215,000 | 0.00 | 0 | 0.00 | 196,950 | 0.00 | 0 |

Exhibit 13A

| Experience | res for General & Administrative | | ORIGINAL | BUDGE | Т | | FINAL E | RUDGET | | | REPORT O | F ACTUA | d S |
|------------|----------------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|---------|----------|
| | | | 2016 | | | | 2016 | | | | 2016 | | .LO |
| | | UNR | ESTRICTED | | STRICTED | UNR | ESTRICTED | | STRICTED | UNR | ESTRICTED | | STRICTED |
| | General & Administrative | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | Prior Period Adjustment | | | | | | | | | | | | |
| 171013 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 740040 | 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 | | 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 | | 150,000 | | 0 | | 150,000 | | 0 | | 71,790 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 0.00 | 150,000 | 0.00 | 0 | 0.00 | 150,000 | 0.00 | 0 | 0.00 | 71,790 | 0.00 | 0 |

Exhibit 13A

| Expenditu | res for Executive Management | | | | | | | | | 1 | | | |
|-----------|------------------------------|------|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|
| | | | ORIGINAL | | T | | FINAL E | | | | REPORT O | | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED | | ESTRICTED | | STRICTED |
| | Executive Management | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | Work Study | | | | | | | | | | | | |
| 171013 | 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 |
| 961019 | Federal Work Study | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,085 | 0.00 | 0 |
| 961016 | State Work Study | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,062 | 0.00 | 0 |
| | Total | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,147 | 0.00 | 0 |

Exhibit 14

| Expenditu | res for Plant & Maintenance | | | | | | | | | | | | |
|------------|-----------------------------|-------|-----------|-------|----------|-------|-----------|-------|----------|-------|-----------|---------|----------|
| | | | ORIGINAL | BUDGE | Т | | FINAL E | UDGET | | | REPORT O | F ACTUA | \LS |
| | | | 2016 | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | | UNR | ESTRICTED | RE | STRICTED | UNR | ESTRICTED | RE | STRICTED | UNR | ESTRICTED | RES | STRICTED |
| | Plant & Maintenance | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3BULG | Building Maintenance | 6.00 | 269,152 | 0.00 | 0 | 6.00 | 261,152 | 0.00 | 0 | 6.10 | 335,355 | 0.00 | 0 |
| 3CUST | Custodial Services | 13.00 | 346,683 | 0.00 | 0 | 13.00 | 344,683 | 0.00 | 0 | 13.90 | 353,326 | 0.00 | 0 |
| 3FACL | Facilities | 1.00 | 36,757 | 0.00 | 0 | 1.00 | 51,757 | 0.00 | 0 | 1.00 | 36,348 | 0.00 | 0 |
| 3GRND | Grounds Maintenance | 3.00 | 89,593 | 0.00 | 0 | 3.00 | 94,433 | 0.00 | 0 | 3.60 | 90,416 | 0.00 | 0 |
| 3PLNT | Plant Administration | 1.00 | 29,153 | 0.00 | 0 | 1.00 | 61,640 | 0.00 | 0 | 2.00 | 116,668 | 0.00 | 0 |
| Plant Othe | Plant Other - Utilities | 0.00 | 1,381,851 | 0.00 | 0 | 0.00 | 1,336,830 | 0.00 | 0 | 0.05 | 784,779 | 0.00 | 0 |
| | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Plan | t & Maintenance and | | | | | | | | | | | | |
| | Development | 24.00 | 2,153,189 | 0.00 | 0 | 24.00 | 2,150,495 | 0.00 | 0 | 26.65 | 1,716,891 | 0.00 | 0 |
| | | | , , | | | | , , | | | | , -, | | |
| | Work Study | | | | | | | | | | | | |
| 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 |
| Total Wor | k-Study | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | | | | | | • | | | | • | | | |
| | Unallocated | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
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| | Items Not in 14A | | | | | | | | | | | | |
|------------|------------------------------|-------|-----------|------|---|-------|-----------|------|---|-------|-----------|------|--|
| 962061 | Retirement | | 92,601 | | | | 91,906 | | | | 97,083 | | |
| 962062 | Social Security and Medicare | | 50,964 | | | | 50,582 | | | | 50,002 | | |
| 962063 | Group Insurance | | 115,519 | | | | 114,652 | | | | 95,836 | | |
| 962064 | Worker's Compensation | | 9,000 | | | | 9,000 | | | | 4,120 | | |
| 962065 | Unemployment Insurance | | 30,326 | | | | 30,326 | | | | 2,076 | | |
| 962068 | Waiver of Tuition | | 1,452 | | | | 1,452 | | | | 144 | | |
| 962069 | Vacation Accruals | | 5,000 | | | | 5,000 | | | | 1,391 | | |
| 962066 | Retiree Health | | 13,324 | | | | 13,224 | | | | 13,282 | | |
| 110-920 | Internal Services | | 67,919 | | | | 67,919 | | | | 67,919 | | |
| | Professional Merit Pay | | 0 | | | | 0 | | | | 0 | | |
| | Staff Merit Pay | | 0 | | | | 0 | | | | 0 | | |
| | Faculty Merit Pay | | 0 | | | | 0 | | | | 0 | | |
| | Unallocated | | 0 | | | | 0 | | | | 0 | | |
| Total Ben | | | 386,105 | | 0 | | 384,061 | | 0 | | 331,853 | | |
| | | | | | | | | | | | | | |
| Total Plar | nt & Maintenance | 24.00 | 2,539,294 | 0.00 | 0 | 24.00 | 2,534,556 | 0.00 | 0 | 26.65 | 2,048,745 | 0.00 | |
| Total Plar | nt & Maintenance | 24.00 | 2,539,294 | 0.00 | 0 | 24.00 | 2,534,556 | 0.00 | 0 | 26.65 | 2,048,745 | 0.00 | |
| Total Plar | nt & Maintenance | 24.00 | 2,539,294 | 0.00 | 0 | 24.00 | 2,534,556 | 0.00 | 0 | 26.65 | 2,048,745 | 0.00 | |
| Total Plar | nt & Maintenance | 24.00 | 2,539,294 | 0.00 | 0 | 24.00 | 2,534,556 | 0.00 | 0 | 26.65 | 2,048,745 | 0.00 | |
| Total Plar | nt & Maintenance | 24.00 | 2,539,294 | 0.00 | 0 | 24.00 | 2,534,556 | 0.00 | 0 | 26.65 | 2,048,745 | 0.00 | |
| Total Plar | nt & Maintenance | 24.00 | 2,539,294 | 0.00 | 0 | 24.00 | 2,534,556 | 0.00 | 0 | 26.65 | 2,048,745 | 0.00 | |
| Total Plar | nt & Maintenance | 24.00 | 2,539,294 | 0.00 | 0 | 24.00 | 2,534,556 | 0.00 | 0 | 26.65 | 2,048,745 | 0.00 | |
| Total Plar | nt & Maintenance | 24.00 | 2,539,294 | 0.00 | 0 | 24.00 | 2,534,556 | 0.00 | 0 | 26.65 | 2,048,745 | 0.00 | |
| Total Plar | nt & Maintenance | 24.00 | 2,539,294 | 0.00 | 0 | 24.00 | 2,534,556 | 0.00 | 0 | 26.65 | 2,048,745 | 0.00 | |
| Total Plar | nt & Maintenance | 24.00 | 2,539,294 | 0.00 | 0 | 24.00 | 2,534,556 | 0.00 | 0 | 26.65 | 2,048,745 | 0.00 | |
| Total Plar | nt & Maintenance | 24.00 | 2,539,294 | 0.00 | 0 | 24.00 | 2,534,556 | 0.00 | 0 | 26.65 | 2,048,745 | 0.00 | |
| Total Plar | nt & Maintenance | 24.00 | 2,539,294 | 0.00 | 0 | 24.00 | 2,534,556 | 0.00 | 0 | 26.65 | 2,048,745 | 0.00 | |
| Total Plar | nt & Maintenance | 24.00 | 2,539,294 | 0.00 | 0 | 24.00 | 2,534,556 | 0.00 | 0 | 26.65 | 2,048,745 | 0.00 | |
| Total Plar | nt & Maintenance | 24.00 | 2,539,294 | 0.00 | 0 | 24.00 | 2,534,556 | 0.00 | 0 | 26.65 | 2,048,745 | 0.00 | |
| Total Plar | nt & Maintenance | 24.00 | 2,539,294 | 0.00 | 0 | 24.00 | 2,534,556 | 0.00 | | 26.65 | 2,048,745 | 0.00 | |
| Total Plar | nt & Maintenance | 24.00 | 2,539,294 | 0.00 | 0 | 24.00 | 2,534,556 | 0.00 | | 26.65 | 2,048,745 | 0.00 | |

Exhibit 14A

| | | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | ıLS |
|--------|-----------------------------|-------|-----------|-------|----------|-------|-----------|--------|----------|-------|-----------|---------|----------|
| | | | 2016- | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | | UNR | ESTRICTED | RES | STRICTED | UNRI | ESTRICTED | RE | STRICTED | UNRI | ESTRICTED | RES | STRICTED |
| | Plant & Maintenance | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | | | | | | | | | | | | | |
| | Professional Salaries | 3.00 | 126,381 | 0.00 | 0 | 3.00 | 131,381 | 0.00 | 0 | 3.10 | 125,445 | 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 | 21.00 | 539,816 | 0.00 | 0 | 21.00 | 529,816 | 0.00 | 0 | 2.00 | 51,480 | 0.00 | 0 |
| | Temporary Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 15,208 | 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 | 21.00 | 506,728 | 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 | 0.05 | 1,584 | 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 | | 105,141 | | 0 | | 152,468 | | 0 | | 147,914 | | 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 | | 85,338 | | 0 |
| | Utilities | | 831,851 | | 0 | | 786,830 | | 0 | | 626,639 | | 0 |
| | Insurance | | 550,000 | | 0 | | 550,000 | | 0 | | 156,556 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 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 |
| | Total | 24.00 | 2,153,189 | 0.00 | 0 | 24.00 | 2,150,495 | 0.00 | 0 | 26.65 | 1,716,891 | 0.00 | 0 |

Exhibit 14A

| Experience | res for Plant & Maintenance | | ORIGINAL | BUDGE | Т | | FINAL E | SUDGET | | | REPORT O | F ACTUA | J.S |
|------------|-----------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|---------|----------|
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | UNR | ESTRICTED | | STRICTED | UNRI | ESTRICTED | | STRICTED | UNR | ESTRICTED | | STRICTED |
| | Plant & Maintenance | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3BLDG | Building Maintenance | | | | | | | | | | | | |
| 171014 | Professional Salaries | 1.00 | 53,694 | 0.00 | 0 | 1.00 | 53,694 | 0.00 | 0 | 0.10 | 5,369 | 0.00 | 0 |
| 740091 | Faculty Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | Support Salaries | 5.00 | 169,430 | 0.00 | 0 | 5.00 | 161,430 | 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 | 6.00 | 199,991 | 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 | | 46,028 | | 0 | | 46,028 | | 0 | | 81,491 | | 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 | | 48,504 | | 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 |
| | Total | 6.00 | 269,152 | 0.00 | 0 | 6.00 | 261,152 | 0.00 | 0 | 6.10 | 335,355 | 0.00 | 0 |

Exhibit 14A

| Expenditu | res for Plant & Maintenance | 1 | | | | | | | | • | | | |
|-----------|-----------------------------|-------|-----------|-------|----------|-------|-----------|--------|----------|-------|-----------|---------|----------|
| | | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | LS |
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | UNR | ESTRICTED | RES | STRICTED | UNRI | ESTRICTED | | STRICTED | UNRI | ESTRICTED | | STRICTED |
| | Plant & Maintenance | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3CUST | Custodial Services | | | | | | | | | | | | |
| 171014 | Professional Salaries | 1.00 | 37,370 | 0.00 | 0 | 1.00 | 37,370 | 0.00 | 0 | 1.00 | 36,089 | 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 | 12.00 | 269,313 | 0.00 | 0 | 12.00 | 262,313 | 0.00 | 0 | 0.50 | 12,186 | 0.00 | 0 |
| | Temporary Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.40 | 10,491 | 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 | 249,651 | 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 | | 40,000 | | 0 | | 45,000 | | 0 | | 42,800 | | 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 | | 2,109 | | 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 |
| | Total | 13.00 | 346,683 | 0.00 | 0 | 13.00 | 344,683 | 0.00 | 0 | 13.90 | 353,326 | 0.00 | 0 |

Exhibit 14A

| Lxperioric | res for Plant & Maintenance | | ORIGINAL | BUDGE | т | | FINAL E | RUDGET | | | REPORT O | F ACTUA | JS |
|------------|-----------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|---------|----------|
| | | | 2016 | | | | 2016 | | | | 2016 | | |
| | | UNRI | ESTRICTED | | STRICTED | UNRI | ESTRICTED | | STRICTED | UNRI | ESTRICTED | | STRICTED |
| | Plant & Maintenance | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3FACL | Facilities | | | | | | | | | | | | |
| 171014 | Professional Salaries | 1.00 | 35,317 | 0.00 | 0 | 1.00 | 40,317 | 0.00 | 0 | 1.00 | 35,455 | 0.00 | 0 |
| 740093 | 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 | | 1,440 | | 0 | | 11,440 | | 0 | | 141 | | 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 | | 752 | | 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 |
| | Total | 1.00 | 36,757 | 0.00 | 0 | 1.00 | 51,757 | 0.00 | 0 | 1.00 | 36,348 | 0.00 | 0 |

Exhibit 14A

| Lxperiore | res for Plant & Maintenance | | ORIGINAL | BLIDGE | т | | FINAL E | RUDGET | | | REPORT O | F ACTUA | J.S. |
|-----------|-----------------------------|------|-----------|---------------------------------------|----------|------|-----------|--------|----------|------|-----------|---------|----------|
| | | | 2016 | | • | | 2016 | | | | 2016 | | LO |
| | | UNR | ESTRICTED | | STRICTED | UNRI | ESTRICTED | | STRICTED | UNR | ESTRICTED | | STRICTED |
| | Plant & Maintenance | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3GRND | Grounds Maintenance | - | | · · · · · · · · · · · · · · · · · · · | | | | | | | | | |
| 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 | 3.00 | 79,433 | 0.00 | 0 | 3.00 | 79,433 | 0.00 | 0 | 0.50 | 17,619 | 0.00 | 0 |
| | Temporary Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.10 | 4,717 | 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 | 3.00 | 57,086 | 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 | | 15,000 | | 0 | | 10,650 | | 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 | | 345 | | 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 |
| | Total | 3.00 | 89,593 | 0.00 | 0 | 3.00 | 94,433 | 0.00 | 0 | 3.60 | 90,416 | 0.00 | 0 |

Exhibit 14A

| | res for Plant & Maintenance | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | LS |
|--------|-----------------------------|------|-------------------|------|----------|------|-------------------|--------|----------|------|-------------------|-------|----------|
| | | LIND | 2016 ESTRICTED | | STRICTED | LIND | 2016 ESTRICTED | -2017 | STRICTED | LIND | 2016 ESTRICTED | -2017 | STRICTED |
| | Plant & Maintenance | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3PLNT | Plant Administration | | 7 0 | | 7 | | 7 | | 7 | | 7 | | 7 0 |
| 171014 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 48,532 | 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 | 21,640 | 0.00 | 0 | 1.00 | 26,640 | 0.00 | 0 | 1.00 | 21,675 | 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 | | 35,000 | | 0 | | 12,833 | | 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 | | 33,628 | | 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 |
| | Total | 1.00 | 29,153 | 0.00 | 0 | 1.00 | 61,640 | 0.00 | 0 | 2.00 | 116,668 | 0.00 | 0 |

Exhibit 14A

| Experience | res for Plant & Maintenance | | ORIGINAL | BUDGE | Т | | FINAL E | RUDGET | | | REPORT O | F ACTUA | d S |
|------------|----------------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|---------|----------|
| | | | 2016 | | • | | 2016 | | | | 2016 | | |
| | | UNR | ESTRICTED | | STRICTED | UNR | ESTRICTED | | STRICTED | UNRI | ESTRICTED | | STRICTED |
| | Plant & Maintenance | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | Plant Other Non-Indexed Accounts | | | | | | | | | | | | |
| 171014 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 740740 | Faculty Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 972001 | Support Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 972002 | Temporary Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 972003 | 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 | 0.05 | 1,584 | 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 | | 831,851 | | 0 | | 786,830 | | 0 | | 626,639 | | 0 |
| 974003 | Insurance | | 550,000 | | 0 | | 550,000 | | 0 | | 156,556 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total | 0.00 | 1,381,851 | 0.00 | 0 | 0.00 | 1,336,830 | 0.00 | 0 | 0.05 | 784,779 | 0.00 | 0 |

Exhibit 14A

| | res for Plant & Maintenance | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | LS |
|--------|-----------------------------|------|-----------|-------|----------|------|-----------|--------|----------|------|-----------|---------|----------|
| | | | 2016 | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | | UNR | ESTRICTED | RES | STRICTED | UNR | ESTRICTED | RE | STRICTED | UNRI | ESTRICTED | RES | STRICTED |
| | Plant & Maintenance | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | Work Study | | | | | | | | | | | | |
| 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 |
| | Total | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

Exhibit 15
Expenditures for Social and Cultura

| Social and Cultural | | 2016 | -2017 | T | | FINAL B 2016- | UDGET -2017 | | | REPORT OI 2016- | | LS |
|----------------------------------|------|----------|-------|---------|------|------------------|----------------|---------|------|--------------------|-----|---------|
| Social and Cultural | UNRI | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUN |
| Revenues | | | | | | | | | | | | |
| Tuition and Miscellaneous Fees | | 185,000 | | 0 | | 205,654 | | 0 | | 205,653 | | |
| ederal Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| State Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| ocal Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| ederal Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| State Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| ocal Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Endowments, Land, and Perm Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Sales and Services | | 11,000 | | 0 | | 17,686 | | 0 | | 14,290 | | |
| Other Sources | | 500 | | 0 | | 500 | | 0 | | 1,925 | | |
| Total Revenues | | 196,500 | | 0 | | 223,840 | | 0 | | 221,867 | | |
| Beginning Balance | | 645,340 | | 0 | | 585,544 | | 0 | | 585,544 | | |
| Total Available | | 841,840 | | 0 | | 809,384 | | 0 | | 807,411 | | |

Exhibit 15
Expenditures for Social and Cultural

| | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | PROPOSE | D BUDG | ET |
|------------------------------|------|----------|-------|---------|------|----------|--------|---------|------|----------|--------|---------|
| | | 2016 | -2017 | | | 2016 | -2017 | | | 2016- | -2017 | |
| | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| Social and Cultural | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUN |
| Expenditures | | | | | | | | | | | 1 | |
| Professional Salaries | 1.00 | 55,426 | 0.00 | 0 | 1.00 | 55,426 | 0.00 | 0 | 1.00 | 55,641 | 0.00 | |
| Faculty Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Support Salaries | 1.00 | 33,055 | 0.00 | 0 | 1.00 | 33,055 | 0.00 | 0 | 1.00 | 33,115 | 0.00 | |
| Temporary Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.10 | 3,098 | 0.00 | |
| Adjunct Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Technician Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Other Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Student Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 16,311 | 0.00 | |
| Federal Work-study Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| State Work-study Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Supplies | | 42,428 | | 0 | | 48,926 | | 0 | | 7,758 | | |
| Travel | | 1,000 | | 0 | | 1,000 | | 0 | | 11,937 | | |
| Equipment | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Utilities | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Miscellaneous | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Indirect Cost | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Benefits | | 28,045 | | 0 | | 28,045 | | 0 | | 33,132 | | |
| Services Rendered/Contracted | | 2,000 | | 0 | | 4,000 | | 0 | | 27,003 | | |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Total Expenditures | 2.00 | 161,954 | 0.00 | 0 | 2.00 | 170,452 | 0.00 | 0 | 2.60 | 187,994 | 0.00 | |
| | | | | | - | | | | | | | |
| Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| | | | | | | | | | | 1 | | |
| Ending Balance | 2.00 | 679,886 | 0.00 | 0 | 2.00 | 638,932 | 0.00 | 0 | 2.60 | 619,417 | 0.00 | |

Exhibit 15
Expenditures for Social and Cultural

| | Expenditures for Social and Cultural | I | ODICINAL | DUDGE | | | EINIA! D | UDOET | | | DEDODT O | | 1.0 |
|--------|--------------------------------------|--------|----------|-------|---------|--------|----------|-------|---------|--------|-----------|-----|---------|
| | 2MUDI | | ORIGINAL | | 1 | | FINAL B | | | | REPORT OF | | LO |
| | 3MURL | LINIDE | 2016 | | TDIOTED | LINIDE | 2016- | | TDIOTED | LINIDE | 2016- | | TDIOTED |
| | Intramural and Public Recreation | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Social and Cultural | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 172002 | Revenues | | | | | | | | | | | | |
| 730062 | Tuition and Miscellaneous Fees | | 150,000 | | 0 | | 168,255 | | 0 | | 168,261 | | 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 | | 17,686 | | 0 | | 14,290 | | 0 |
| | Other Sources | | 500 | | 0 | | 500 | | 0 | | 1,770 | | 0 |
| | Total Revenues | | 161,500 | | 0 | | 186,441 | | 0 | | 184,321 | | 0 |
| | | | | | | | | | | | | | |
| | Beginning Balance | | 459,966 | | 0 | | 346,120 | | 0 | | 346,120 | | 0 |
| | | | | | | | | | | | | | |
| | Total Available | | 621,466 | | 0 | | 532,561 | | 0 | | 530,441 | | 0 |
| | | | | | | | | | | | | | |
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Exhibit 15
Expenditures for Social and Cultural

| | Experiorures for Social and Cultural | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | LS |
|--------|--------------------------------------|------|----------|-------|----------|------|----------|--------|----------|------|----------|---------|---------|
| | 3MURL | | 2016- | 2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | Intramural and Public Recreation | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | TRICTED |
| | Social and Cultural | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 172002 | Expenditures | | | | | | | | | | | | |
| 730062 | Professional Salaries | 1.00 | 55,426 | 0.00 | 0 | 1.00 | 55,426 | 0.00 | 0 | 1.00 | 55,641 | 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 | 33,055 | 0.00 | 0 | 1.00 | 33,055 | 0.00 | 0 | 1.00 | 33,115 | 0.00 | 0 |
| | Temporary Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.10 | 3,098 | 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 | 16,311 | 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 | | 7,428 | | 0 | | 11,527 | | 0 | | 6,112 | | 0 |
| | Travel | | 1,000 | | 0 | | 1,000 | | 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 | | 28,045 | | 0 | | 28,045 | | 0 | | 33,132 | | 0 |
| | Services Rendered/Contracted | | 2,000 | | 0 | | 4,000 | | 0 | | 3,236 | | 0 |
| | Miscellaneous | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 2.00 | 126,954 | 0.00 | 0 | 2.00 | 133,053 | 0.00 | 0 | 2.60 | 150,644 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Ending Balance | 2.00 | 494,512 | 0.00 | 0 | 2.00 | 399,508 | 0.00 | 0 | 2.60 | 379,797 | 0.00 | 0 |
| | | | | | | | | | | | | | |
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Exhibit 15
Expenditures for Social and Cultural

| | Expenditures for Social and Cultural | | | | | | | | | | | | |
|--------|--------------------------------------|-----|----------|-----|---------|-----|----------|-------|---------|-----|----------|-----|---------|
| | | | ORIGINAL | | T | | FINAL B | | | | REPORT O | | LS |
| | 3STUG | | 2016- | | | | | -2017 | | | 2016 | | |
| | Student Government | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Social and Cultural | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 172001 | Revenues | | | | | | | _ | | _ | | | |
| 730063 | Tuition and Miscellaneous Fees | | 35,000 | | 0 | | 37,399 | | 0 | | 37,391 | | 0 |
| | Federal Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | State Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Local Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Federal Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | State Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Local Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Endowments, Land, and Perm Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Other Sources | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 35,000 | | 0 | | 37,399 | | 0 | | 37,391 | | 0 |
| | | | | | | | | | | _ | | | |
| | Beginning Balance | | 185,374 | | 0 | | 229,480 | | 0 | | 229,480 | | 0 |
| | | | | | | | | | | _ | | | |
| | Total Available | | 220,374 | | 0 | | 266,879 | | 0 | | 266,871 | | 0 |
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Exhibit 15
Expenditures for Social and Cultural

| | Expenditures for Social and Cultural | | | | _ | | | | | | | | |
|--------|--------------------------------------|------|----------|------|---------|------|----------|--------|---------|------|----------|-------|---------|
| | | | ORIGINAL | | T | | | BUDGET | | | REPORT O | | LS |
| | 3STUG | | 2016- | | | | 2016 | | | | | -2017 | |
| | Student Government | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Social and Cultural | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 172001 | Expenditures | | | | | | | | | | | | |
| 730063 | 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 | | 35,000 | | 0 | | 37,399 | | 0 | | 1,576 | | 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 | | 23,655 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 35,000 | 0.00 | 0 | 0.00 | 37,399 | 0.00 | 0 | 0.00 | 25,231 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Ending Balance | 0.00 | 185,374 | 0.00 | 0 | 0.00 | 229,480 | 0.00 | 0 | 0.00 | 241,640 | 0.00 | 0 |
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Exhibit 15
Expenditures for Social and Cultural

| | Expenditures for Social and Cultural | | 00.0 | D. 15.0= | _ | | — — | | | | DED. | | |
|--------|--------------------------------------|-----|----------|----------|---------|-----|------------|--------|---------|-----|----------|-----|---------|
| | | | ORIGINAL | | 1 | | | BUDGET | | | REPORT O | | LS |
| | 3SKIL | | 2016- | | | | | -2017 | | | 2016 | | |
| | Skills USA | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Social and Cultural | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 172000 | Revenues | | | | | | | | | | | | |
| 725029 | 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 | | 155 | | 0 |
| | Total Revenues | | 0 | | 0 | | 0 | | 0 | | 155 | | 0 |
| | | | | | | | | | | | | | |
| | Beginning Balance | | 0 | | 0 | | 9,944 | | 0 | | 9,944 | | 0 |
| | | | | | | | | | | _ | | _ | |
| | Total Available | | 0 | | 0 | | 9,944 | | 0 | | 10,099 | | 0 |
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Exhibit 15
Expenditures for Social and Cultural

| | Expenditures for Social and Cultural | | | | | | | | | | | | |
|--------|--------------------------------------|------|----------|-------|---------|------|----------|--------|----------|------|----------|---------|---------|
| | | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | ALS |
| | 3SKIL | | 2016- | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | Skills USA | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | TRICTED |
| | Social and Cultural | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 172000 | Expenditures | | | | | | | | | | | | |
| 725029 | 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 | | 70 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 11,937 | | 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 | | 113 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,119 | 0.00 | 0 |
| | | | | | | L | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Ending Balance | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,944 | 0.00 | 0 | 0.00 | (2,020) | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

Exhibit 17
Expenditures for Public Service

| Revenues Tuition and Miscellaneous Fees 413,000 0 318,641 0 342,194 | Expenditures for Public Service | | ORIGINAL | BUDGE | Т | | FINAL B | UDGET | | | REPORT O | F ACTUA | LS |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|------|----------|-------|-----------|------|----------|-------|-----------|----------|----------|---------|-----------|
| Public Service | | | 2016 | -2017 | | | 2016- | -2017 | | | 2016 | -2017 | |
| Revenues Tuition and Miscellaneous Fees 413,000 0 318,641 0 342,194 | | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | TRICTED |
| Tuition and Miscellaneous Fees 413,000 0 318,641 0 342,194 Federal Government Appropriations 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Federal Government Appropriations 0 0 0 0 0 0 0 0 0 | Revenues | | | | | | | | | | | | |
| State Government Appropriations 0 0 0 0 1,192 Local Government Appropriations 0 0 0 0 0 0 Federal Grants and Contracts 0 2,789,725 0 2,335,081 1,277 2,616 State Grants and Contracts 0 0 0 0 0 1,200 Local Grants and Contracts 0 0 0 0 0 0 0 Private Gifts 0 10,000 0 0 0 21,876 28 Endowments, Land, and Perm Fund 0 0 0 0 0 0 0 Sales and Services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <t< th=""><th>Tuition and Miscellaneous Fees</th><th></th><th>413,000</th><th></th><th>0</th><th></th><th>318,641</th><th></th><th>0</th><th></th><th>342,194</th><th></th><th>0</th></t<> | Tuition and Miscellaneous Fees | | 413,000 | | 0 | | 318,641 | | 0 | | 342,194 | | 0 |
| Local Government Appropriations 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1,277 2,616 2,616 0 0 0 0 0 1,200 0 0 0 0 1,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 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 Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Federal Grants and Contracts | State Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 1,192 | | 0 |
| State Grants and Contracts 0 0 0 0 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 | Local Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Local Grants and Contracts 0 0 0 0 0 0 0 0 0 0 21,876 28 Endowments, Land, and Perm Fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 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 Grants and Contracts | | 0 | | 2,789,725 | | 0 | | 2,335,081 | | 1,277 | | 2,616,813 |
| Private Gifts 0 10,000 0 0 21,876 28 Endowments, Land, and Perm Fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | State Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 1,200 | | 0 |
| Endowments, Land, and Perm Fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 95,098 0 0 2,645 0 0 2,645 0 0 2,645 0 0 2,645 0 0 2,645 0 0 2,645 0 0 2,645 0 0 2,645 0 0 2,645 0 0 2,645 0 0 2,645 0 0 2,645 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0< | Local Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Sales and Services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 95,098 0 0 0 95,098 0 0 0 0 0 0 0 0 2,335,081 462,837 2,645 0 0 255,855 0 0 255,855 0 0 255,855 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 < | Private Gifts | | 0 | | 10,000 | | 0 | | 0 | | 21,876 | | 28,698 |
| Other Sources 35,290 0 66,126 0 95,098 Total Revenues 448,290 2,799,725 384,767 2,335,081 462,837 2,645 Beginning Balance 434,423 0 255,855 0 255,855 0 | Endowments, Land, and Perm Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Total Revenues 448,290 2,799,725 384,767 2,335,081 462,837 2,645 Beginning Balance 434,423 0 255,855 0 255,855 0 | Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Beginning Balance 434,423 0 255,855 0 255,855 | Other Sources | | 35,290 | | 0 | | 66,126 | | 0 | | 95,098 | | 0 |
| | Total Revenues | | 448,290 | | 2,799,725 | | 384,767 | | 2,335,081 | | 462,837 | | 2,645,511 |
| | | | | | | | | | | 1 | | | |
| Tural Aurillahita | Beginning Balance | | 434,423 | | 0 | | 255,855 | | 0 | | 255,855 | | 0 |
| T-4-1 Av-11-11- | | | | | | | | | | - | | | 1 |
| Total Available 882,713 2,799,725 640,622 2,335,081 718,692 2,645 | Total Available | | 882,713 | | 2,799,725 | | 640,622 | | 2,335,081 | | 718,692 | | 2,645,511 |
| | | | | | | | | | | | | | |
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Exhibit 17
Expenditures for Public Service

| | | ORIGINAL | BUDGE | T | | FINAL E | BUDGET | | | REPORT O | F ACTUA | \LS |
|------------------------------|------|----------|-------|-----------|------|----------|--------|-----------|------|----------|---------|-----------|
| | | 2016 | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Expenditures | | | | | | | | | | | | |
| Professional Salaries | 1.25 | 76,833 | 14.98 | 729,340 | 1.25 | 70,833 | 14.98 | 687,314 | 1.25 | 55,347 | 19.75 | 723,744 |
| Faculty Salaries | 1.25 | 36,947 | 2.97 | 124,253 | 1.25 | 36,947 | 2.97 | 81,926 | 0.00 | 0 | 0.00 | 0 |
| Support Salaries | 0.15 | 3,794 | 1.00 | 22,006 | 0.15 | 3,794 | 1.00 | 22,006 | 1.00 | 25,119 | 2.96 | 78,964 |
| Temporary Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.10 | 64,616 |
| Adjunct Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.30 | 18,340 | 0.45 | 21,427 |
| 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 | 0.55 | 33,428 |
| Student Salaries | 0.00 | 0 | 1.55 | 48,534 | 0.00 | 0 | 1.55 | 48,534 | 0.10 | 5,599 | 0.35 | 6,754 |
| 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 | | 345,768 | | 772,338 | | 16,041 | | 728,430 | | 68,559 | | 249,223 |
| Travel | | 4,500 | | 178,164 | | 2,000 | | 163,341 | | 5,010 | | 155,800 |
| Equipment | | 0 | | 480,305 | | 0 | | 158,745 | | 0 | | 98,137 |
| Utilities | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Miscellaneous | | 0 | | 4,276 | | 0 | | 4,276 | | 0 | | 200,000 |
| Indirect Cost | | 0 | | 88,665 | | 0 | | 88,665 | | (30,973) | | 165,505 |
| Benefits | | 18,283 | | 286,821 | | 11,283 | | 286,821 | | 27,492 | | 278,971 |
| Services Rendered/Contracted | | 96,000 | | 61,178 | | 85,937 | | 61,178 | | 187,713 | | 568,942 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | 2.65 | 582,125 | 20.50 | 2,799,725 | 2.65 | 226,835 | 20.50 | 2,335,081 | 2.65 | 362,207 | 26.16 | 2,645,511 |
| | | | | | | | | | 1 | | | |
| Transfers To or (From) | | 0 | | 0 | | (19,462) | | 0 | | (19,462) | | 0 |
| | | | | | | | | | | | _ | |

| | Expenditures for Public Service | | | | 1 | | | | | | | | 1 |
|--------|-----------------------------------|------|----------|-----|---------|-----|----------|-----|----------|------|----------|-----|---------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016- | | | | 2016 | | | | 2016 | | |
| | Chaves County Training Center | UNRE | STRICTED | | TRICTED | | STRICTED | | STRICTED | UNRE | STRICTED | | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3CCTC | Revenues | | | | | | | | | | | | |
| 173035 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 720142 | 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 | | 21,876 | | 0 |
| | Endowments, Land, and Perm Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Other Sources | | 20,000 | | 0 | | 20,000 | | 0 | | 0 | | 0 |
| | Total Revenues | | 20,000 | | 0 | | 20,000 | | 0 | | 21,876 | | 0 |
| | | | | | | | | | | | | | |
| | Beginning Balance | | 21,841 | | 0 | | 36,183 | | 0 | | 36,183 | | 0 |
| | | | | | | | | | | | | | |
| | Total Available | | 41,841 | | 0 | | 56,183 | | 0 | | 58,059 | | 0 |
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Exhibit 17
Expenditures for Public Service

| | Expenditures for Public Service | | | 5.15.5 | _ 1 | | | | | | | | |
|--------|---------------------------------|------|----------|--------|---------|------|----------|--------|---------|------|----------|------|---------|
| | | | ORIGINAL | | I | | | BUDGET | | | REPORT O | | \LS |
| | | | 2016- | | | | 2016 | | | | 2016 | | |
| | Chaves County Training Center | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| зсстс | Expenditures | | | | | | | | | | | | 1 |
| 173035 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.25 | 11,041 | 0.00 | 0 |
| 720142 | Faculty Salaries | 0.25 | 11,444 | 0.00 | 0 | 0.25 | 11,444 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | Support Salaries | 0.15 | 3,794 | 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 | | 2,749 | | 0 |
| | Services Rendered/Contracted | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.40 | 18,019 | 0.00 | 0 | 0.40 | 18,019 | 0.00 | 0 | 0.25 | 13,790 | 0.00 | 0 |
| | | | - | | | | - | | | | | | - |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Ending Balance | 0.40 | 23,822 | 0.00 | 0 | 0.40 | 38,164 | 0.00 | 0 | 0.25 | 44,269 | 0.00 | 0 |
| | | | | | | | | | | | | | |
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| Customized Training - CDL | 2017 RESTRICTED FTE |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|
| Customized Training - CDL Public Service UNRESTRICTED RESTRICTED UNRESTRICTED RESTRICTED RESTRICTED UNRESTRICTED UNRESTRICTED UNRESTRICTED RESTRICTED UNRESTRICTED UNRESTRICTED UNRESTRICTED UNRESTRICTED RESTRICTED UNRESTRICTED MOUNT E AMOUNT FTE < | RESTRICTED FTE AMOUNT 0 0 0 0 0 |
| Public Service FTE AMOUNT FTE | FTE AMOUNT 0 0 0 0 0 0 |
| 3CDL1 Revenues 173019 Tuition and Miscellaneous Fees 70,000 0 24,750 0 33,300 720134 Federal Government Appropriations 0 0 0 0 0 0 State Government Appropriations 0 0 0 0 0 0 0 Local Government Appropriations 0 0 0 0 0 0 0 0 0 Federal Grants and Contracts 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 |
| 173019 Tuition and Miscellaneous Fees 70,000 0 24,750 0 33,300 720134 Federal Government Appropriations 0 0 0 0 0 0 State Government Appropriations 0 0 0 0 0 0 0 Local Government Appropriations 0 0 0 0 0 0 0 0 0 Federal Grants and Contracts 0 0 0 0 0 0 0 0 0 State Grants and Contracts 0 0 0 0 0 0 0 0 0 | 0 0 |
| 720134 Federal Government Appropriations 0 0 0 0 0 State Government Appropriations 0 0 0 0 0 0 Local Government Appropriations 0 0 0 0 0 0 0 Federal Grants and Contracts 0 0 0 0 0 0 0 State Grants and Contracts 0 0 0 0 0 0 0 | 0 0 |
| State Government Appropriations 0 0 0 0 0 Local Government Appropriations 0 0 0 0 0 Federal Grants and Contracts 0 0 0 0 0 0 State Grants and Contracts 0 0 0 0 0 0 0 | 0 |
| Local Government Appropriations 0 0 0 0 0 Federal Grants and Contracts 0 0 0 0 0 0 State Grants and Contracts 0 0 0 0 0 0 0 | 0 |
| Federal Grants and Contracts 0 0 0 0 0 State 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 |
| | 0 |
| Private Gifts 0 0 0 0 0 0 | 0 |
| Endowments, Land, and Perm Fund 0 0 0 0 | 0 |
| Sales and Services 0 0 0 0 0 0 | 0 |
| Other Sources 0 0 0 0 0 | 0 |
| Total Revenues 70,000 0 24,750 0 33,300 | 0 |
| | |
| Beginning Balance 54,704 0 43,065 0 43,065 | 0 |
| | |
| Total Available 124,704 0 67,815 0 76,365 | 0 |
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Exhibit 17
Expenditures for Public Service

| | Expenditures for Public Service | | | | - | 1 | | | | | | | |
|--------|---------------------------------|------|----------|-------|----------|------|----------|--------|----------|------|----------|---------|---------|
| | | | ORIGINAL | BUDGE | Т | | | BUDGET | | | REPORT O | F ACTUA | \LS |
| | | | 2016- | 2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | Customized Training - CDL | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3CDL1 | Expenditures | | | | | | | | | | | | |
| 173019 | Professional Salaries | 0.25 | 12,055 | 0.00 | 0 | 0.25 | 12,055 | 0.00 | 0 | 0.25 | 11,148 | 0.00 | 0 |
| 720134 | 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 | | 50,000 | | 0 | | 1,500 | | 0 | | 226 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 1,294 | | 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 | | (2,673) | | 0 |
| | Benefits | | 0 | | 0 | | 0 | | 0 | | 2,695 | | 0 |
| | Services Rendered/Contracted | | 0 | | 0 | | 0 | | 0 | | 22,141 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.25 | 62,055 | 0.00 | 0 | 0.25 | 13,555 | 0.00 | 0 | 0.25 | 34,831 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Ending Balance | 0.25 | 62,649 | 0.00 | 0 | 0.25 | 54,260 | 0.00 | 0 | 0.25 | 41,534 | 0.00 | 0 |
| | | | | | | | | | | | | | |
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| | Expenditures for Public Service | 1 | | | 1 | | | | | ſ | | | 1 |
|--------|-----------------------------------|-----|----------|-----|---------|-----|-----------|-----|---------|-----|-----------|-----|---------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
| | | | 2016- | | | | 2016 | | | | 2016- | | |
| | Customized Training | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3CRTGL | Revenues | 1 | | | | | | | | 1 | | | |
| 173010 | Tuition and Miscellaneous Fees | | 150,000 | | 0 | | 122,378 | | 0 | | 45,121 | | 0 |
| 720131 | Federal Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | State Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 1,192 | | 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 | | 2,426 | | 0 |
| | Total Revenues | | 150,000 | | 0 | | 122,378 | | 0 | | 48,739 | | 0 |
| | | | | | | | | | | - | | | |
| | Beginning Balance | | (29,867) | | 0 | | (222,735) | | 0 | | (222,735) | | 0 |
| | | | | | | | | | | _ | | | |
| | Total Available | | 120,133 | | 0 | | (100,357) | | 0 | | (173,997) | | 0 |
| | | | | | | | | - | | | | | |
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| | Expenditures for Public Service | | | | | | | | | | | | |
|--------|---------------------------------|------|-----------|------|---------|------|-----------|--------|---------|------|-----------|------|---------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | \LS |
| | | | 2016- | | | | 2016 | | | | 2016 | | |
| | Customized Training | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3CRTGL | Expenditures | | | | | | | | | | | | |
| 173010 | Professional Salaries | 0.35 | 29,534 | 0.00 | 0 | 0.35 | 29,534 | 0.00 | 0 | 0.10 | 10,191 | 0.00 | 0 |
| 720131 | 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 | 17,210 | 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 | | 194,227 | | 0 | | 1,500 | | 0 | | 817 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 3,408 | | 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 | | (26,500) | | 0 |
| | Benefits | | 9,746 | | 0 | | 4,746 | | 0 | | 6,985 | | 0 |
| | Services Rendered/Contracted | | 0 | | 0 | | 0 | | 0 | | 28,841 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.35 | 233,507 | 0.00 | 0 | 0.35 | 35,780 | 0.00 | 0 | 0.35 | 40,952 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Ending Balance | 0.35 | (113,374) | 0.00 | 0 | 0.35 | (136,137) | 0.00 | 0 | 0.35 | (214,949) | 0.00 | 0 |
| | | | | | | | | | | | | | |
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| | Expenditures for Public Service | <u> </u> | | | 1 | | | | | ı | | | |
|--------|-----------------------------------|----------|----------|-----|---------|-----|----------|-----|---------|-----|----------|-----|----------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
| | | | 2016- | | | | 2016 | | | | 2016 | | |
| | Workforce & Continuing Education | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | STRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3CTGB | Revenues | | | | | | | | | | | | |
| 173007 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 520 | | 0 |
| 720131 | 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 | | 180 | | 0 | | 0 | | 0 |
| | Total Revenues | | 0 | | 0 | | 180 | | 0 | | 520 | | 0 |
| | | | | | | | | | | | | | |
| | Beginning Balance | | (6,013) | | 0 | | (1,042) | | 0 | | (1,042) | | 0 |
| | | | | | | | | | | _ | | | |
| | Total Available | | (6,013) | | 0 | | (862) | | 0 | | (522) | | 0 |
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Exhibit 17
Expenditures for Public Service

| | Expenditures for Public Service | | | | | | | | | | | | |
|--------|----------------------------------|------|----------|-------|---------|------|----------|--------|---------|------|----------|---------|----------|
| | | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | LS |
| | | | 2016- | 2017 | | | 2016 | -2017 | | | 2016- | -2017 | |
| | Workforce & Continuing Education | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | STRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3CTGB | Expenditures | | | | | | | | | | | | |
| 173007 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 720131 | 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 | | 5,000 | | 0 | | 1,000 | | 0 | | 257 | | 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 | | (1,800) | | 0 |
| | Benefits | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Services Rendered/Contracted | | 0 | | 0 | | 0 | | 0 | | 150 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | (1,393) | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | _ | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 1 | - | | • | | | | | | 1 | |
| | Ending Balance | 0.00 | (11,013) | 0.00 | 0 | 0.00 | (1,862) | 0.00 | 0 | 0.00 | 871 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
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| | Expenditures for Public Service | | | | | | | | | | | | |
|--------|-----------------------------------|------|----------|-----|---------|------|----------|--------|---------|------|----------|-----|---------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | ALS |
| | | | 2016- | | | | | -2017 | | | 2016 | | |
| | Customized Training - Prison | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | | TRICTED | UNRE | STRICTED | RES | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3CTGQ | Revenues | | | | | | | | | | | | |
| 173005 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 17,396 | | 0 |
| 720131 | 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 | | 7,755 | | 0 | | 0 | | 0 |
| | Total Revenues | | 0 | | 0 | | 7,755 | | 0 | | 17,396 | | 0 |
| | | | | | | | | | | | | | |
| | Beginning Balance | | 3,101 | | 0 | | 53,298 | | 0 | | 53,298 | | 0 |
| | | | | | | | | | | | | | |
| | Total Available | | 3,101 | | 0 | | 61,053 | | 0 | | 70,694 | | 0 |
| | | | | | | | | | | | | | |
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Exhibit 17
Expenditures for Public Service

| | Expenditures for Public Service | | | | - | | | | | | | | |
|--------|---------------------------------|------|----------|------|---------|------|----------|--------|---------|------|----------|------|---------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | \LS |
| | | | 2016- | | | | 2016 | | | | 2016 | | |
| | Customized Training - Prison | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3CTGQ | Expenditures | | | | | | | | | | | | |
| 173005 | Professional Salaries | 0.25 | 12,017 | 0.00 | 0 | 0.25 | 9,017 | 0.00 | 0 | 0.25 | 9,263 | 0.00 | 0 |
| 720131 | 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 | | 30,000 | | 0 | | 1,500 | | 0 | | 11,115 | | 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 | | 2,206 | | 0 |
| | Services Rendered/Contracted | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.25 | 42,017 | 0.00 | 0 | 0.25 | 10,517 | 0.00 | 0 | 0.25 | 22,584 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Ending Balance | 0.25 | (38,916) | 0.00 | 0 | 0.25 | 50,536 | 0.00 | 0 | 0.25 | 48,110 | 0.00 | 0 |
| | | | | | | | | | | | | | |
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| | Expenditures for Public Service | | | | 1 | | | | 1 | | | | 1 |
|--------|-----------------------------------|------|----------|-----|---------|-----|----------|--------|---------|-----|----------|-----|---------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | LS |
| | | | 2016- | | | | | -2017 | | | 2016 | | |
| | Customized Training MLS | UNRE | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3CTGQM | Revenues | | | | | | | | | | | | |
| 173027 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 8,767 | | 0 | | 14,741 | | 0 |
| 720131 | Federal Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | State Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Local Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Federal Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | State Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Local Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Endowments, Land, and Perm Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Other Sources | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 0 | | 0 | | 8,767 | | 0 | | 14,741 | | 0 |
| | | | | | | | | | | | | | |
| | Beginning Balance | | (14,938) | | 0 | | 3,044 | | 0 | | 3,044 | | 0 |
| | | | | | | | | | | | | | |
| | Total Available | | (14,938) | | 0 | | 11,811 | | 0 | | 17,785 | | 0 |
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| | Expenditures for Public Service | | | | | | | | | | | | |
|--------|---------------------------------|------|----------|------|---------|------|----------|--------|---------|------|----------|------|----------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | \LS |
| | | | 2016- | | | | 2016 | | | | 2016 | | |
| | Customized Training MLS | UNRE | STRICTED | RES | TRICTED | | STRICTED | | TRICTED | UNRE | STRICTED | | STRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3CTGQM | Expenditures | | | | | | | | | | | | |
| 173027 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 720131 | 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 | | 16,500 | | 0 | | 1,500 | | 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 | | 14,307 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 16,500 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 | 14,307 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Ending Balance | 0.00 | (31,438) | 0.00 | 0 | 0.00 | 10,311 | 0.00 | 0 | 0.00 | 3,478 | 0.00 | 0 |
| | | | | | | | | | | | | | |
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| | Expenditures for Public Service | 1 | | | | | | | | | | | |
|--------|------------------------------------|-----|----------|-----|---------|-----|----------|-----|---------|-----|----------|-------|----------|
| | | | ORIGINAL | | T | | FINAL B | | | | REPORT O | | \LS |
| | | | 2016- | | | | 2016 | | | | | -2017 | |
| | Customized Training Youth Offender | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | STRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3CTGQY | Revenues | | | | | | | 1 | | | | | |
| 173029 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 241 | | 0 |
| 720131 | Federal Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | State Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Local Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Federal Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | State Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Local Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Endowments, Land, and Perm Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Other Sources | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 0 | | 0 | | 0 | | 0 | | 241 | | 0 |
| | | | | | | | | | | | | | |
| | Beginning Balance | | (3,500) | | 0 | | (3,500) | | 0 | | (3,500) | | 0 |
| | | | | | | | | | | _ | | | |
| | Total Available | | (3,500) | | 0 | | (3,500) | | 0 | | (3,259) | | 0 |
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Exhibit 17
Expenditures for Public Service

| | Expenditures for Public Service | | ORIGINAL | BLIDGE | т | | EINIA! E | BUDGET | | | REPORT O | E ACTUA | |
|--------|------------------------------------|-------|----------|--------|---------|-------|----------|--------|----------|-------|----------|---------|----------|
| | | | 2016- | | I | | 2016 | | | | 2016 | | LO |
| | Customized Training Youth Offender | LINRE | STRICTED | | TRICTED | LINRE | STRICTED | | STRICTED | LINRE | STRICTED | | STRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3CTGQY | Expenditures | | 7 | | 7 | | 7 0 | | 7 | | 7 | | 7 |
| 173029 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 372 | 0.00 | 0 |
| 720131 | 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 | | 180 | | 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 | | 70 | | 0 |
| | Services Rendered/Contracted | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 622 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Ending Balance | 0.00 | (3,500) | 0.00 | 0 | 0.00 | (3,500) | 0.00 | 0 | 0.00 | (3,881) | 0.00 | 0 |
| | | | (3,200) | 2.00 | · · | 0.00 | (5,500) | | · | | (5,561) | 0.00 | |
| | | | | | | | | | | | | | |
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| | Expenditures for Public Service | 1 | | | | | | | | Ī | | | |
|--------|-----------------------------------|------|----------|-----|---------|------|----------|-----|---------|-----|----------|-------|----------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | \LS |
| | | | 2016- | | | | 2016 | | | | | -2017 | |
| | Computer Based Testing | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNR | STRICTED | RES | STRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3CTST1 | Revenues | | | | | | | | | | | | |
| 173015 | Tuition and Miscellaneous Fees | | 23,000 | | 0 | | 0 | | 0 | | 2,677 | | 0 |
| 720120 | 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 | | 2,326 | | 0 | | 30,704 | | 0 |
| | Total Revenues | | 23,000 | | 0 | | 2,326 | | 0 | | 33,381 | | 0 |
| | | | | | | | | | | _ | | | |
| | Beginning Balance | | 29,420 | | 0 | | 4,737 | | 0 | | 4,737 | | 0 |
| | | | | | | | | | | | | | |
| | Total Available | | 52,420 | | 0 | | 7,063 | | 0 | | 38,118 | | 0 |
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Exhibit 17
Expenditures for Public Service

| | Expenditures for Public Service | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | LS |
|--------|---------------------------------|------|----------|-------|---------|------|----------|--------|----------|------|----------|---------|---------|
| | | | 2016- | 2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | Computer Based Testing | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3CTST1 | Expenditures | | | | | | | | | | | | |
| 173015 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 720120 | 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 | 0.10 | 5,599 | 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 | | 15,000 | | 0 | | 1,500 | | 0 | | 3,214 | | 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 | | 55 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 15,000 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.10 | 8,868 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Ending Balance | 0.00 | 37,420 | 0.00 | 0 | 0.00 | 5,563 | 0.00 | 0 | 0.10 | 29,250 | 0.00 | 0 |
| | Litania Dalance | 0.00 | 31,720 | 0.00 | U | 0.00 | 3,303 | 0.00 | U | 0.10 | 23,230 | 0.00 | U |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

| | Expenditures for Public Service | | 051011 | D | _ | | | | | | 555555 | | |
|--------|-----------------------------------|-----|----------|-----|---------|-----|----------|--------|---------|-----|----------|-----|---------|
| | | | ORIGINAL | | I | | | BUDGET | | | REPORT O | | LS |
| | | | 2016- | | | | | -2017 | | | 2016 | | |
| | Dental Assisting Program | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3DAST1 | Revenues | | | | | | | | | | | | |
| 173014 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 720150 | 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 | | 1,277 | | 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 | | 29,700 | | 0 |
| | Total Revenues | | 0 | | 0 | | 0 | | 0 | | 30,977 | | 0 |
| | | | | | | | | | | | | | |
| | Beginning Balance | | 50,306 | | 0 | | 50,306 | | 0 | | 50,306 | | 0 |
| | | | | | | | | | | _ | | | |
| | Total Available | | 50,306 | | 0 | | 50,306 | | 0 | | 81,283 | | 0 |
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Exhibit 17
Expenditures for Public Service

| | Expenditures for Public Service | | | | | 1 | | | | | | | |
|--------|---------------------------------|------|----------|------|---------|------|----------|--------|----------|------|----------|------|----------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | \LS |
| | | | 2016- | | | | 2016 | | | | 2016 | | |
| | Dental Assisting Program | UNRE | STRICTED | RES | TRICTED | | STRICTED | | STRICTED | UNRE | STRICTED | | STRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3DAST1 | Expenditures | | | | | | | | | | | | |
| 173014 | 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 | | 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 | | 1,749 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,749 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Ending Balance | 0.00 | 50,306 | 0.00 | 0 | 0.00 | 50,306 | 0.00 | 0 | 0.00 | 79,534 | 0.00 | 0 |
| | | | | | | | | | | | | | |
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| | Expenditures for Public Service | | | | | | | | | ī | | | |
|--------|-----------------------------------|-----|----------|-------|---------|------|----------|-------|---------|-----|----------|---------|----------|
| | | | ORIGINAL | BUDGE | T | | FINAL B | UDGET | | | REPORT O | F ACTUA | \LS |
| | | | 2016 | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | New Mexico MESA | UNR | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNR | STRICTED | RES | STRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3MESA1 | Revenues | | | | | | | | | | | | |
| 173013 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 740010 | 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 | | 394 | | 0 |
| | Local Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Endowments, Land, and Perm Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Other Sources | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 0 | | 0 | | 0 | | 0 | | 394 | | 0 |
| | | | | | | | | | | | | | |
| | Beginning Balance | | 0 | | 0 | | 102 | | 0 | | 102 | | 0 |
| | | | | | | | | | | | | | |
| | Total Available | | 0 | | 0 | | 102 | | 0 | | 496 | | 0 |
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Exhibit 17
Expenditures for Public Service

| | Experialtures for Public Service | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | LS |
|--------|----------------------------------|------|----------|-------|---------|------|----------|--------|----------|------|----------|---------|---------|
| | | | 2016- | 2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | New Mexico MESA | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3MESA1 | Expenditures | | | | | | | | | | | | |
| 173013 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 740010 | 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 | | 394 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 394 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Ending Balance | 0.00 | 0 | 0.00 | 0 | 0.00 | 102 | 0.00 | 0 | 0.00 | 102 | 0.00 | 0 |
| | | | | | | | | | | | | | |
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| - | Expenditures for Public Service | _ | | | | | | | | | | | |
|--------|-----------------------------------|------|----------|-----|---------|------|----------|--------|---------|------|----------|------|---------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | LS |
| | | | 2016- | | | | 2016- | | | | 2016 | 2017 | |
| | имни | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | | TRICTED | UNRE | STRICTED | RES | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3NMHU | Revenues | | | | | | | | | | | | |
| 173016 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 740010 | 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 | | 806 | | 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 | | 4,000 | | 0 | | 4,000 | | 0 | | 0 | | 0 |
| | Total Revenues | | 4,000 | | 0 | | 4,000 | | 0 | | 806 | | 0 |
| | | | | | | | | | | | | | |
| | Beginning Balance | | (434) | | 0 | | (525) | | 0 | | (525) | | 0 |
| | | | | | | | | | | | | | |
| | Total Available | | 3,566 | | 0 | | 3,475 | | 0 | | 281 | | 0 |
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Exhibit 17
Expenditures for Public Service

| | Expenditures for Public Service | | | | | | | | | | | | |
|--------|---------------------------------|------|----------|------|---------|------|----------|--------|---------|------|----------|------|---------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | LS |
| | | | 2016- | | | | 2016 | | | | 2016 | | |
| | NMHU | UNRE | STRICTED | RES | TRICTED | | STRICTED | | TRICTED | UNRE | STRICTED | | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3NMHU | Expenditures | | | | | | | | | | | | |
| 173016 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 740010 | 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 | | 3,800 | | 0 | | 800 | | 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 | | 806 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 3,800 | 0.00 | 0 | 0.00 | 800 | 0.00 | 0 | 0.00 | 806 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | • | | • | | • | | • | | • | | |
| | Ending Balance | 0.00 | (234) | 0.00 | 0 | 0.00 | 2,675 | 0.00 | 0 | 0.00 | (525) | 0.00 | 0 |
| | | | | | | | | | | | | | |
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| | Expenditures for Public Service | | | | | | | | | | | | |
|--------|-----------------------------------|------|----------|------|---------|------|----------|-------|---------|------|----------|------|---------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | LS |
| | | | 2016- | 2017 | | | 2016 | -2017 | | | 2016 | 2017 | |
| | Environmental Health & Safety | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3SAFE1 | Revenues | | | | | | | | | | | | |
| 173021 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 3,913 | | 0 | | 7,610 | | 0 |
| 720137 | Federal Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | State Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Local Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Federal Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | State Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Local Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Endowments, Land, and Perm Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Other Sources | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 0 | | 0 | | 3,913 | | 0 | | 7,610 | | 0 |
| | | | | | | | | | | | | | |
| | Beginning Balance | | (5,977) | | 0 | | (6,423) | | 0 | | (6,423) | | 0 |
| | | | | | | | | | | | | | |
| | Total Available | | (5,977) | | 0 | | (2,510) | | 0 | | 1,187 | | 0 |
| | | | | | | | | | | | | | |
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Exhibit 17
Expenditures for Public Service

| | Expenditures for Public Service | | ODIOINIAI | BUBOE | - | | FINIAL F | LIDOET | | | DEDODE O | - A O T. I A | 1.0 |
|--------|---------------------------------|------|-----------|-------|---------------------------------------|------|----------|--------|---------------------------------------|------|----------|--------------|---------|
| | | | ORIGINAL | | l | | | BUDGET | | | REPORT O | | LS |
| | | | 2016 | | TDIOTED | | 2016 | | TD10TED | | | -2017 | |
| | Environmental Health & Safety | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3SAFE1 | Expenditures | | | | | | | | | | | | |
| 173021 | Professional Salaries | 0.15 | 11,210 | 0.00 | 0 | 0.15 | 8,210 | 0.00 | 0 | 0.15 | 4,441 | 0.00 | 0 |
| 720137 | 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 | 0.05 | 1,130 | 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 | | 1,000 | | 0 | | 169 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 309 | | 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 | | 1,424 | | 0 |
| | Services Rendered/Contracted | | 0 | | 0 | | 0 | | 0 | | 408 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.15 | 13,210 | 0.00 | 0 | 0.15 | 9,210 | 0.00 | 0 | 0.20 | 7,882 | 0.00 | 0 |
| | | | | | | | | | | T | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | • | | · · · · · · · · · · · · · · · · · · · | | | | · · · · · · · · · · · · · · · · · · · | | | | |
| | Ending Balance | 0.15 | (19,187) | 0.00 | 0 | 0.15 | (11,720) | 0.00 | 0 | 0.20 | (6,695) | 0.00 | 0 |
| | | | | | | | | | | | | | |
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| 720136 Federal Government Appropriations 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | Expenditures for Public Service | | | | | | | | | | | | |
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| Student Based Health Center UNRESTRICTED RESTRICTED UNRESTRICTED RESTRICTED RESTRICT | | | | | | Т | | | | | | | | \LS |
| Public Service | | | | | | | | | | | | | | |
| 38BHC 173018 Tuition and Miscellaneous Fees 95,000 0 112,152 0 112,174 0 0 12,174 0 0 0 0 0 0 0 0 0 | | Student Based Health Center | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| 173018 Tuition and Miscellaneous Fees 95,000 0 112,152 0 112,174 0 12,174 720136 Federal Government Appropriations 0 0 0 0 0 0 0 0 0 | | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 720136 Federal Government Appropriations 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 3SBHC | Revenues | | | | | | | | | | | | |
| State Government Appropriations 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <t< th=""><th>173018</th><td>Tuition and Miscellaneous Fees</td><td></td><td>95,000</td><td></td><td>0</td><td></td><td>112,152</td><td></td><td>0</td><td></td><td>112,174</td><td></td><td>0</td></t<> | 173018 | Tuition and Miscellaneous Fees | | 95,000 | | 0 | | 112,152 | | 0 | | 112,174 | | 0 |
| Local Government Appropriations 0 0 0 0 0 0 0 0 0 | 720136 | Federal Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Federal Grants and Contracts 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | State Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| State Grants and Contracts 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | Local Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Local Grants and Contracts 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 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 Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 < | | State Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowments, Land, and Perm Fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <t< th=""><th></th><td>Local Grants and Contracts</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td></t<> | | Local Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Sales and Services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Other Sources 11,290 0 11,290 0 9,600 0 Total Revenues 106,290 0 123,442 0 121,774 0 Beginning Balance 61,967 0 62,191 0 62,191 0 62,191 0 | | Endowments, Land, and Perm Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Total Revenues 106,290 0 123,442 0 121,774 0 Beginning Balance 61,967 0 62,191 0 62,191 0 62,191 0 | | Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Beginning Balance 61,967 0 62,191 0 62,191 0 | | Other Sources | | 11,290 | | 0 | | 11,290 | | 0 | | 9,600 | | 0 |
| | | Total Revenues | | 106,290 | | 0 | | 123,442 | | 0 | | 121,774 | | 0 |
| | | | | | | | | | | | | | | |
| Total Available 168,257 0 185,633 0 183,965 0 | | Beginning Balance | | 61,967 | | 0 | | 62,191 | | 0 | | 62,191 | | 0 |
| Total Available 168,257 0 185,633 0 183,965 | | | | | | | | | | | | | | |
| | | Total Available | | 168,257 | | 0 | | 185,633 | | 0 | | 183,965 | | 0 |
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| | Expenditures for Public Service | | | | _ | | _ | | | | | | |
|--------|---------------------------------|------|----------|------|---------|------|----------|--------|---------|------|----------|-------|---------|
| | | | ORIGINAL | | T | | | BUDGET | | | REPORT O | | LS |
| | | | 2016- | | | | 2016 | | | | | -2017 | |
| | Student Based Health Center | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3SBHC | Expenditures | | | | | | | | | | | | |
| 173018 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 720136 | 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 | | 96,000 | | 0 | | 85,937 | | 0 | | 112,174 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 96,000 | 0.00 | 0 | 0.00 | 85,937 | 0.00 | 0 | 0.00 | 112,174 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | - | | | | | | | | | , | |
| | Ending Balance | 0.00 | 72,257 | 0.00 | 0 | 0.00 | 99,696 | 0.00 | 0 | 0.00 | 71,791 | 0.00 | 0 |
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| ORIGINAL BUDGET | ALS |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| Training Center - EMT | |
| Public Service FTE AMOUNT FTE | |
| Total Revenues Tota | STRICTED |
| 173034 Tuition and Miscellaneous Fees 75,000 0 46,681 0 72,661 720141 Federal Government Appropriations 0 0 0 0 0 State Government Appropriations 0 0 0 0 0 0 0 Local Government Appropriations 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | AMOUNT |
| 720141 Federal Government Appropriations 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | |
| State Government Appropriations 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <t< td=""><td>0</td></t<> | 0 |
| Local Government Appropriations 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <t< td=""><td>0</td></t<> | 0 |
| Federal Grants and Contracts 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 |
| State Grants and Contracts 0 0 0 0 0 Local Grants and Contracts 0 0 0 0 0 Private Gifts 0 0 0 0 0 Endowments, Land, and Perm Fund 0 0 0 0 0 Sales and Services 0 0 0 0 0 Other Sources 0 0 0 0 48 Total Revenues 75,000 0 46,681 0 72,709 | 0 |
| Local Grants and Contracts 0 0 0 0 0 Private Gifts 0 0 0 0 0 Endowments, Land, and Perm Fund 0 0 0 0 0 Sales and Services 0 0 0 0 0 0 Other Sources 0 0 0 0 48 Total Revenues 75,000 0 46,681 0 72,709 | 0 |
| Private Gifts 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 48 0 0 72,709 0 72,709 0 0 72,709 0 0 0 0 0 72,709 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 |
| Endowments, Land, and Perm Fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 48 0 0 72,709 0 0 72,709 0 0 0 72,709 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 < | 0 |
| Sales and Services 0 0 0 0 0 0 0 0 0 0 48 Total Revenues 75,000 0 46,681 0 72,709 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 |
| Other Sources 0 0 0 0 48 Total Revenues 75,000 0 46,681 0 72,709 | 0 |
| Total Revenues 75,000 0 46,681 0 72,709 | 0 |
| | 0 |
| Beginning Balance 39,079 0 20,219 0 20,219 | 0 |
| Beginning Balance 39,079 0 20,219 0 20,219 | |
| | 0 |
| | |
| Total Available 114,079 0 66,900 0 92,928 | 0 |
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Exhibit 17
Expenditures for Public Service

| | Expenditures for Public Service | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | LS |
|--------|---------------------------------|------|----------|-------|---------|------|----------|--------|----------|------|----------|---------|---------|
| | | | 2016- | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | Training Center - EMT | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3TCEMT | Expenditures | | | | | | | | | | | | |
| 173034 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 720141 | Faculty Salaries | 1.00 | 25,503 | 0.00 | 0 | 1.00 | 25,503 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | Support Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 25,119 | 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 | | 13,741 | | 0 | | 3,741 | | 0 | | 39,619 | | 0 |
| | Travel | | 3,000 | | 0 | | 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 | | 7,756 | | 0 | | 5,756 | | 0 | | 9,229 | | 0 |
| | Services Rendered/Contracted | | 0 | | 0 | | 0 | | 0 | | 206 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 1.00 | 50,000 | 0.00 | 0 | 1.00 | 35,500 | 0.00 | 0 | 1.00 | 74,172 | 0.00 | 0 |
| | | | | | | l | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Ending Balance | 1.00 | 64,079 | 0.00 | 0 | 1.00 | 31,400 | 0.00 | 0 | 1.00 | 18,755 | 0.00 | 0 |
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| ORIGINAL BUDGET 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 | | Expenditures for Public Service | | | | - | | | | | | | | |
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| Youth Challenge Public Service UNRESTRICTED RESTRICTED RESTRICTED UNRESTRICTED RESTRICTED AMOUNT FTE < | | | | | | Т | | | | | | | | \LS |
| Public Service | | | | | | | | | | | | | | |
| 3YCHB Revenues | | Youth Challenge | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| 173009 Tuition and Miscellaneous Fees 0 0 0 0 0 35,754 720133 Federal Government Appropriations 0 0 0 0 0 State Government Appropriations 0 0 0 0 0 Local Government Appropriations 0 0 0 0 0 Federal Grants and Contracts 0 0 0 0 0 State Grants and Contracts 0 0 0 0 0 State Grants and Contracts 0 0 0 0 0 Local Grants and Contracts 0 0 0 0 0 Local Grants and Contracts 0 0 0 0 0 Local Grants and Contracts 0 0 0 0 0 Private Gifts 0 0 0 0 0 Endowments, Land, and Perm Fund 0 0 0 0 Sales and Services 0 0 0 0 0 Other Sources 0 0 20,575 0 0 Total Revenues 0 0 64,773 0 64,773 | | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 720133 Federal Government Appropriations 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 3YCHB | Revenues | | | | | | | | | | | • | |
| State Government Appropriations 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <t< td=""><td>173009</td><td>Tuition and Miscellaneous Fees</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>35,754</td><td></td><td>0</td></t<> | 173009 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 35,754 | | 0 |
| Local Government Appropriations 0 0 0 0 0 0 0 0 0 | 720133 | Federal Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Federal Grants and Contracts 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | State Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| State Grants and Contracts 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td></td> <td>Local Government Appropriations</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> | | Local Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Local Grants and Contracts | | Federal 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 0 Other Sources 0 0 0 20,575 0 0 0 0 0 0 35,754 0 35,754 0 64,773 0 64,773 0 64,773 0 64,773 0 64,773 0 0 64,773 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | State Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowments, Land, and Perm Fund 0 0 0 0 0 Sales and Services 0 0 0 0 0 0 Other Sources 0 0 20,575 0 0 0 Total Revenues 0 0 20,575 0 35,754 0 Beginning Balance 48,442 0 64,773 0 64,773 0 | | Local Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Sales and Services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Other Sources 0 0 20,575 0 0 Total Revenues 0 0 20,575 0 35,754 Beginning Balance 48,442 0 64,773 0 64,773 | | Endowments, Land, and Perm Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Total Revenues 0 0 20,575 0 35,754 Beginning Balance 48,442 0 64,773 0 64,773 | | Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Beginning Balance 48,442 0 64,773 0 64,773 | | Other Sources | | 0 | | 0 | | 20,575 | | 0 | | 0 | | 0 |
| | | Total Revenues | | 0 | | 0 | | 20,575 | | 0 | | 35,754 | | 0 |
| | | | | | | | | | | | | | | |
| Total Available 48,442 0 85,348 0 100,527 | | Beginning Balance | | 48,442 | | 0 | | 64,773 | | 0 | | 64,773 | | 0 |
| Total Available 48,442 0 85,348 0 100,527 | | | | | | | | | | | | | | |
| | | Total Available | | 48,442 | | 0 | | 85,348 | | 0 | | 100,527 | | 0 |
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Exhibit 17
Expenditures for Public Service

| | Experialtures for Fublic Service | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | ALS |
|--------|----------------------------------|------|----------|-------|---------|------|----------|--------|----------|------|----------|---------|----------|
| | | | 2016- | | | | 2016 | -2017 | | | 2016 | -2017 | |
| | Youth Challenge | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | STRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3ҮСНВ | Expenditures | | | | | | | | | | | | |
| 173009 | Professional Salaries | 0.25 | 12,017 | 0.00 | 0 | 0.25 | 12,017 | 0.00 | 0 | 0.25 | 8,891 | 0.00 | 0 |
| 720133 | 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 | | 15,000 | | 0 | | 1,500 | | 0 | | 12,962 | | 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 | | 2,136 | | 0 |
| | Services Rendered/Contracted | | 0 | | 0 | | 0 | | 0 | | 6,442 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.25 | 27,017 | 0.00 | 0 | 0.25 | 13,517 | 0.00 | 0 | 0.25 | 30,431 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Ending Balance | 0.25 | 21,425 | 0.00 | 0 | 0.25 | 71,831 | 0.00 | 0 | 0.25 | 70,096 | 0.00 | 0 |
| | | | | | | | | | | | | | |
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| | Expenditures for Public Service | | | | - | | | | | | | | - |
|--------|-----------------------------------|------|----------|-----|---------|------|----------|-----|---------|------|----------|-------|---------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | ALS |
| | | | 2016- | | | | 2016- | | | | | -2017 | |
| | Gear-up 4th Year | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3GEAR | Revenues | | | - | | | | • | | • | | | |
| 272002 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 812002 | 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 | | 72,963 |
| | State Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Local Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Endowments, Land, and Perm Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Other Sources | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 0 | | 0 | | 0 | | 0 | | 0 | | 72,963 |
| | | | | | | | | | | | | | |
| | Beginning Balance | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | _ | | | |
| | Total Available | | 0 | | 0 | | 0 | | 0 | | 0 | | 72,963 |
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Exhibit 17
Expenditures for Public Service

| | Expenditures for Public Service | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | ALS |
|--------|---------------------------------|------|----------|-------|----------|------|----------|--------|----------|------|----------|---------|----------|
| | | | 2016- | | | | 2016 | | | | | -2017 | |
| | Gear-up 4th Year | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | STRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3GEAR | Expenditures | | | | | | | | | | | | |
| 272002 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 22,084 |
| 812002 | 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 | 0.20 | 4,313 |
| | 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 | | 5,133 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 0 | | 9,106 |
| | Equipment | | 0 | | 0 | | 0 | | 0 | | 0 | | 6,718 |
| | Utilities | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Miscellaneous | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Indirect Cost | | 0 | | 0 | | 0 | | 0 | | 0 | | 5,405 |
| | Benefits | | 0 | | 0 | | 0 | | 0 | | 0 | | 10,056 |
| | Services Rendered/Contracted | | 0 | | 0 | | 0 | | 0 | | 0 | | 10,149 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.70 | 72,963 |
| | | | | | | | | | | Ī | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Ending Balance | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.70 | 0 |
| | | | | | | | | | | | | | |
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| | Expenditures for Public Service | | | | - | | | | | | | | |
|--------|-----------------------------------|------|----------|------|-----------|------|----------|--------|-----------|------|----------|-------|-----------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | ALS |
| | | | 2016- | 2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | Gear-up 4th Year | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | STRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3GEAR3 | Revenues | | | | | , | | | | | | | |
| 272037 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 812037 | 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 | | 1,380,800 | | 0 | | 1,059,240 | | 0 | | 1,156,011 |
| | State Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Local Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Endowments, Land, and Perm Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Other Sources | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 0 | | 1,380,800 | | 0 | | 1,059,240 | | 0 | | 1,156,011 |
| | | | | | | | | | | _ | | | |
| | Beginning Balance | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Total Available | | 0 | | 1,380,800 | | 0 | | 1,059,240 | | 0 | | 1,156,011 |
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Exhibit 17
Expenditures for Public Service

| | Experialitures for Public Service | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | LS |
|--------|-----------------------------------|------|----------|-------|-----------|------|----------|--------|-----------|------|----------|---------|-----------|
| | | | 2016- | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | Gear-up 4th Year | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3GEAR3 | Expenditures | | | | | | | | | | | | |
| 272037 | Professional Salaries | 0.00 | 0 | 4.00 | 169,325 | 0.00 | 0 | 4.00 | 169,325 | 0.00 | 0 | 4.00 | 101,479 |
| 812037 | 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 | 1.00 | 28,033 |
| | Temporary Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 31,321 |
| | 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 | | 54,293 |
| | Travel | | 0 | | 76,426 | | 0 | | 76,426 | | 0 | | 46,166 |
| | Equipment | | 0 | | 465,632 | | 0 | | 144,072 | | 0 | | 88,950 |
| | Utilities | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Miscellaneous | | 0 | | 0 | | 0 | | 0 | | 0 | | 200,000 |
| | Indirect Cost | | 0 | | 0 | | 0 | | 0 | | 0 | | 70,583 |
| | Benefits | | 0 | | 102,018 | | 0 | | 102,018 | | 0 | | 44,555 |
| | Services Rendered/Contracted | | 0 | | 57,510 | | 0 | | 57,510 | | 0 | | 490,632 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 0 | 4.75 | 1,380,800 | 0.00 | 0 | 4.75 | 1,059,240 | 0.00 | 0 | 6.00 | 1,156,011 |
| | | | | | | l | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | - | | | | <u> </u> | | | | ı | | |
| | Ending Balance | 0.00 | 0 | 4.75 | 0 | 0.00 | 0 | 4.75 | 0 | 0.00 | 0 | 6.00 | 0 |
| | | | | | | | | | | | | | |
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| | Expenditures for Public Service | | | | - | | | | | | | | 1 |
|--------|-----------------------------------|------|----------|-----|---------|------|----------|-----|---------|------|----------|-------|---------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
| | | | 2016- | | | | 2016- | | | | | -2017 | |
| | Gear-up 4th Year | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3GEARF | Revenues | | | | | | | • | | | | | |
| 272039 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 812038 | 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 | | 28,698 |
| | Endowments, Land, and Perm Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Other Sources | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 0 | | 0 | | 0 | | 0 | | 0 | | 28,698 |
| | | | | | | | | | | - | | | |
| | Beginning Balance | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | _ | | | |
| | Total Available | | 0 | | 0 | | 0 | | 0 | | 0 | | 28,698 |
| | | | | | | | | - | | | | - | |
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Exhibit 17
Expenditures for Public Service

| | Expenditures for Public Service | | 05.00 | | _ | | | | | | | | |
|--------|---------------------------------|------|----------|------|---------|------|----------|--------|----------|------|----------|-------|---------|
| | | | ORIGINAL | | I | | | BUDGET | | | REPORT O | | LS |
| | | | 2016- | | | | 2016 | | | | | -2017 | |
| | Gear-up 4th Year | | STRICTED | | TRICTED | | STRICTED | | STRICTED | | STRICTED | | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3GEARF | Expenditures | | | | | | | | | | | | |
| 272039 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 23,172 |
| 812038 | 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 | | 5,526 |
| | Services Rendered/Contracted | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 28,698 |
| | | | | | | | | _ | | _ | | _ | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Ending Balance | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 0 |
| | | | | | | | | | | | | | |
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| | Expenditures for Public Service | 1 | | | 1 | | | | 1 | I | | | ı |
|--------|------------------------------------|------|----------|-----|---------|-----|----------|--------|----------|------|----------|-------|---------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | \LS |
| | | | 2016- | | | | 2016 | | | | | -2017 | |
| | Educational Opportunity (Old Year) | UNRE | STRICTED | | TRICTED | | STRICTED | | STRICTED | UNRE | STRICTED | | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3EDOP2 | Revenues | | | | | | | | | • | • | • | |
| 272013 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 812013 | 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 | | 326,075 | | 0 | | 337,572 |
| | State Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Local Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Endowments, Land, and Perm Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Other Sources | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 0 | | 340,765 | | 0 | | 326,075 | | 0 | | 337,572 |
| | | | | | | | | | | _ | | | |
| | Beginning Balance | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Total Available | | 0 | | 340,765 | | 0 | | 326,075 | | 0 | | 337,572 |
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Exhibit 17
Expenditures for Public Service

| | | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | ALS |
|--------|------------------------------------|------|----------|-------|----------|------|----------|--------|---------|------|----------|---------|----------|
| | | | 2016 | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | Educational Opportunity (Old Year) | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | STRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3EDOP | Expenditures | | | | | | | | | | • | | |
| 272001 | Professional Salaries | 0.00 | 0 | 4.75 | 174,841 | 0.00 | 0 | 4.75 | 174,841 | 0.00 | 0 | 4.75 | 168,430 |
| 812001 | 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 | 28,313 |
| | 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 | 1.18 | 28,000 | 0.00 | 0 | 1.18 | 28,000 | 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 | | 11,288 | | 0 | | 11,288 | | 0 | | 21,692 |
| | Travel | | 0 | | 33,343 | | 0 | | 18,653 | | 0 | | 26,919 |
| | 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 | | 25,242 | | 0 | | 24,971 |
| | Benefits | | 0 | | 46,045 | | 0 | | 46,045 | | 0 | | 63,191 |
| | Services Rendered/Contracted | | 0 | | 0 | | 0 | | 0 | | 0 | | 4,056 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 0 | 6.93 | 340,765 | 0.00 | 0 | 6.93 | 326,075 | 0.00 | 0 | 5.75 | 337,572 |
| | | | | | | | | | | • | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Ending Balance | 0.00 | 0 | 6.93 | 0 | 0.00 | 0 | 6.93 | 0 | 0.00 | 0 | 5.75 | 0 |
| | Litting Balance | 0.00 | U | 0.33 | U | 0.00 | U | 0.33 | U | 0.00 | U | 5.75 | |
| | | | | | | | | | | | | | |

| | Expenditures for Public Service | 1 | | | - | | | | | ı | | | |
|--------|-----------------------------------|------|----------|-----|---------|------|----------|--------|---------|------|----------|-------|----------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | \LS |
| | | | 2016- | | | | 2016 | | | | | -2017 | |
| | Small Business Development Center | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | STRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3SBDC | Revenues | | | | | | | | | | | | |
| 282007 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 822007 | 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 | | 214,000 | | 0 | | 175,000 | | 0 | | 152,601 |
| | State Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Local Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Endowments, Land, and Perm Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Other Sources | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 0 | | 214,000 | | 0 | | 175,000 | | 0 | | 152,601 |
| | | | | | | | | | | _ | | | |
| | Beginning Balance | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Total Available | | 0 | | 214,000 | | 0 | | 175,000 | | 0 | | 152,601 |
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Exhibit 17
Expenditures for Public Service

| | | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | \LS |
|--------|-----------------------------------|------|----------|-------|----------|------|----------|--------|----------|------|----------|---------|----------|
| | | | 2016- | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | Small Business Development Center | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | STRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3SBDC | Expenditures | | | | | | | | | | | | |
| 282007 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 822007 | 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 | | 207,611 | | 0 | | 168,611 | | 0 | | 137,095 |
| | Travel | | 0 | | 6,389 | | 0 | | 6,389 | | 0 | | 9,077 |
| | 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 | | 6,429 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 0 | 0.00 | 214,000 | 0.00 | 0 | 0.00 | 175,000 | 0.00 | 0 | 0.00 | 152,601 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Ending Balance | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | (0) |
| | | | | | | | | | | | | | |
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| | Expenditures for Public Service | | | | 1 | | | | 1 | | | | 1 |
|----------|-----------------------------------|------|----------|-----|---------|------|----------|-----|---------|------|----------|-------|---------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | ALS |
| | | | 2016- | | | | 2016- | | | | | -2017 | |
| | Student Support Services | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| F | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3SSS2 R | Revenues | | | | | | | | | | | | |
| 272017 T | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 812017 F | Federal Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| S | State Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 3SSS3 L | Local Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 272024 F | Federal Grants and Contracts | | 0 | | 220,000 | | 0 | | 177,972 | | 0 | | 205,968 |
| 812024 S | State Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| L | Local Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| F | Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| E | Endowments, Land, and Perm Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| S | Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| C | Other Sources | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Т | Total Revenues | | 0 | | 220,000 | | 0 | | 177,972 | | 0 | | 205,968 |
| | | | | | | | | | | | | | |
| F | Beginning Balance | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| Т | Total Available | | 0 | | 220,000 | | 0 | | 177,972 | | 0 | | 205,968 |
| | | | | | | | | | | | | | |
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Exhibit 17
Expenditures for Public Service

| Ī | Expenditures for Public Service | ī | | | | | | | | | | | |
|--------|---------------------------------|------|----------|-------|---------|------|----------|--------|----------|------|----------|---------|---------|
| | | | ORIGINAL | BUDGE | T | | FINAL E | BUDGET | | | REPORT O | F ACTUA | \LS |
| | | | 2016- | 2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | Student Support Services | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3SSS2 | Expenditures | | | | | | | | | | | | |
| 272017 | Professional Salaries | 0.00 | 0 | 0.00 | 139,837 | 0.00 | 0 | 0.00 | 97,811 | 0.00 | 0 | 3.00 | 111,715 |
| 812017 | 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 |
| 3SSS3 | Temporary Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.75 | 23,242 |
| 272024 | Adjunct Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 812024 | 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 | 0.25 | 5,355 |
| | 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 | | 8,447 | | 0 | | 5,488 |
| | Travel | | 0 | | 11,015 | | 0 | | 11,015 | | 0 | | 2,486 |
| | Equipment | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Utilities | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Miscellaneous | | 0 | | 4,276 | | 0 | | 4,276 | | 0 | | 0 |
| | Indirect Cost | | 0 | | 16,296 | | 0 | | 16,296 | | 0 | | 15,257 |
| | Benefits | | 0 | | 40,127 | | 0 | | 40,127 | | 0 | | 39,059 |
| | Services Rendered/Contracted | | 0 | | 0 | | 0 | | 0 | | 0 | | 3,366 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 0 | 0.00 | 220,000 | 0.00 | 0 | 0.00 | 177,972 | 0.00 | 0 | 4.00 | 205,968 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Total Expenses | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 4.00 | (0) |
| | | | | | | | | | | | | | |
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| | Expenditures for Public Service | 1 | | | | | | | | | | | |
|--------|-----------------------------------|------|----------|-----|---------|------|----------|-----|---------|------|----------|-------|---------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | \LS |
| | | | 2016- | | | | 2016- | | | | | -2017 | |
| | Xcel Solar | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | | TRICTED | UNRE | STRICTED | RES | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3SLR | Revenues | | | | | | | 1 | | | • | | |
| 278008 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 830008 | 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 | | 0 | | 0 | | 0 |
| | Endowments, Land, and Perm Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Other Sources | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 0 | | 10,000 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Beginning Balance | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | - | | | |
| | Total Available | | 0 | | 10,000 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
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Exhibit 17
Expenditures for Public Service

| | Experialitures for Public Service | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | LS |
|--------|-----------------------------------|------|----------|-------|---------|------|----------|--------|----------|------|----------|----------|---------|
| | | | 2016- | 2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | Xcel Solar | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3SLR | Expenditures | | | | | | | | | | | | |
| 278008 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 830008 | 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 | | 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 |
| | Total Expenditures | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | <u> </u> | |
| | Ending Balance | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | | | | | | | | | | | | | |
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| | | F ACTUALS |
|----------------------------------------------------------------------------------------------------------------------------------------|--------------|------------|
| Talend Search (Old Year) UNRESTRICTED RESTRICTED UNRESTRICTED RESTRICTED | 2016 | |
| | | -2017 |
| | UNRESTRICTED | RESTRICTED |
| Public Service FTE AMOUNT FTE AMOUNT FTE AMOUNT FTE AMOUNT FTE | FTE AMOUNT | FTE AMOUNT |
| 3TALEG Revenues | | |
| 282046 Tuition and Miscellaneous Fees 0 0 0 0 | 0 | 0 |
| 812043 Federal Government Appropriations 0 0 0 0 | 0 | 0 |
| State Government Appropriations 0 0 0 0 | 0 | 0 |
| 3TALE2 Local Government Appropriations 0 0 0 | 0 | 0 |
| 272014 Federal Grants and Contracts 0 49,170 0 47,367 | 0 | 360,763 |
| 812014 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 |
| Sales and Services 0 0 0 0 | 0 | 0 |
| Other Sources 0 0 0 0 | 0 | 0 |
| Total Revenues 0 49,170 0 47,367 | 0 | 360,763 |
| | | |
| Beginning Balance 0 0 0 | 0 | 0 |
| | | |
| Total Available 0 49,170 0 47,367 | 0 | 360,763 |
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| | Expenditures for Public Service | | | | | | | | | • | | | |
|--------|---------------------------------|------|----------|------|---------|------|----------|--------|---------|------|----------|------|---------|
| | | | ORIGINAL | | T | | | BUDGET | | | REPORT O | | LS |
| | | | 2016- | | | | 2016 | | | | 2016 | | |
| | Talend Search (Old Year) | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3TALEG | Expenditures | | | , | | | | | | | | | |
| 282046 | Professional Salaries | 0.00 | 0 | 1.00 | 32,375 | 0.00 | 0 | 1.00 | 32,375 | 0.00 | 0 | 3.50 | 171,919 |
| 812043 | 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 | 0.75 | 18,024 |
| 3TALE2 | Temporary Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 272014 | Adjunct Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 812014 | 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 | 16,455 |
| | Student Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.05 | 600 |
| | 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 | | 420 | | 0 | | 7,993 |
| | Travel | | 0 | | 1,165 | | 0 | | 1,165 | | 0 | | 24,442 |
| | 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 | | 26,723 |
| | Benefits | | 0 | | 9,278 | | 0 | | 9,278 | | 0 | | 82,018 |
| | Services Rendered/Contracted | | 0 | | 919 | | 0 | | 919 | | 0 | | 12,589 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 0 | 1.00 | 49,170 | 0.00 | 0 | 1.00 | 47,367 | 0.00 | 0 | 4.55 | 360,763 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | 1 | | | | | | | | | |
| | Ending Balance | 0.00 | 0 | 1.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 | 0 | 4.55 | (0) |
| | | | | | | | | | | | | | |
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| | Expenditures for Public Service | | | | _ | | | | | | | | |
|--------|-----------------------------------|-----|----------|-----|---------|-----|----------|--------|---------|-----|----------|-------|---------|
| | | | ORIGINAL | | T | | | BUDGET | | | REPORT O | | LS |
| | | | 2016- | | | | | -2017 | | | | -2017 | |
| | Talent Search (New Year) | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3TALE2 | Revenues | | | | | | | | | Ī | | I | |
| 272014 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 812014 | 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 | | 312,679 | | 0 | | 47,367 |
| | State Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Local Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Endowments, Land, and Perm Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Other Sources | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 0 | | 288,663 | | 0 | | 312,679 | | 0 | | 47,367 |
| | | | | | | | | | | | | | |
| | Beginning Balance | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | _ | | | |
| | Total Available | | 0 | | 288,663 | | 0 | | 312,679 | | 0 | | 47,367 |
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Exhibit 17
Expenditures for Public Service

| ch (New Year) | | ORIGINAL | BUDGE | T | | FINAL B | UDGET | | | REPORT O | F ACTUA | LS |
|-------------------|-------|----------|-------|---------|------|----------|-------|---------|------|----------|---------|---------|
| • • | | 2016 | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| ice | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| es | | | | | | | | | | | | |
| Salaries | 0.00 | 0 | 4.50 | 190,579 | 0.00 | 0 | 4.50 | 190,579 | 0.00 | 0 | 1.00 | 29,422 |
| ries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| aries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.01 | 281 |
| Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| ries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| es | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| aries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| k-study Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| study Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | | 0 | | 17,782 | | 0 | | 17,782 | | 0 | | 914 |
| | | 0 | | 10,677 | | 0 | | 34,693 | | 0 | | 336 |
| | | 0 | | 5,000 | | 0 | | 5,000 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| ıs | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 21,382 | | 0 | | 21,382 | | 0 | | 3,314 |
| | | 0 | | 43,243 | | 0 | | 43,243 | | 0 | | 12,422 |
| ndered/Contracted | | 0 | | 0 | | 0 | | 0 | | 0 | | 677 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| ditures | 0.00 | 0 | 4.50 | 288,663 | 0.00 | 0 | 4.50 | 312,679 | 0.00 | 0 | 1.01 | 47,367 |
| | | | | | | | | | | | | |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| o or (From) | | 0 | 4.50 | 0 | 0.00 | 0 | 4.50 | 0 | 0.00 | 0 | 1.01 | (0) |
| | From) | | | | | | | | | | | |

| | Expenditures for Public Service | | | | - | | | | | | | | - |
|--------|-----------------------------------|------|----------|-----|---------|------|----------|--------|---------|------|----------|-------|----------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | ALS |
| | | | 2016- | | | | | -2017 | | | | -2017 | |
| | Upwpard Bound (New Year) | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | STRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3UPBD2 | Revenues | | | - | | | | | | • | • | | |
| 272015 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 812015 | 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 | | 223,882 | | 0 | | 151,000 | | 0 | | 85,748 |
| | State Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Local Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Endowments, Land, and Perm Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Other Sources | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 0 | | 223,882 | | 0 | | 151,000 | | 0 | | 85,748 |
| | | | | | | | | | | _ | | | |
| | Beginning Balance | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Total Available | | 0 | | 223,882 | | 0 | | 151,000 | | 0 | | 85,748 |
| | | | | | | | | | | | | | |
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Exhibit 17
Expenditures for Public Service

| | Expenditures for Public Service | | ODIOINA | חווסכי | _ | | FINIAL S | LIDOET | | | DEDODE O | E A O T. ' A | 1.0 |
|--------|-----------------------------------------|-------|-------------------|--------|----------|--------|-----------------|--------|----------|--------|------------------|--------------|----------|
| | | | ORIGINAL | | 1 | | FINAL E 2016 | BUDGET | | | REPORT O | | ıLS |
| | Havenerd Bound (New York) | LINDE | 2016- STRICTED | | STRICTED | LINIDE | STRICTED | | STRICTED | LINIDE | 2016 STRICTED | | STRICTED |
| | Upwpard Bound (New Year) Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3UPBD2 | | FIE | AWOUNT | FIE | AMOUNT | FIE | AWOUNT | FIE | AMOUNT | FIE | AMOUNT | FIE | AMOUNT |
| | · | 0.00 | 0 | 0.00 | 0.000 | 0.00 | 0 | 0.00 | 0.000 | 0.00 | 0 | 0.50 | 47.704 |
| 272015 | Professional Salaries | 0.00 | 0 | 0.23 | 6,300 | 0.00 | 0 | 0.23 | 6,300 | 0.00 | 0 | 0.50 | 17,761 |
| 812015 | Faculty Salaries | 0.00 | 0 | 2.00 | 97,055 | 0.00 | 0 | 2.00 | 54,728 | 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 | 0.10 | 3,014 |
| | Adjunct Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.20 | 6,827 |
| | 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 | 0.15 | 8,694 |
| | Student Salaries | 0.00 | 0 | 0.28 | 19,327 | 0.00 | 0 | 0.28 | 19,327 | 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 | | 7,406 | | 0 | | 1,000 | | 0 | | 1,163 |
| | Travel | | 0 | | 25,149 | | 0 | | 1,000 | | 0 | | 28,231 |
| | Equipment | | 0 | | 7,528 | | 0 | | 7,528 | | 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 | | 5,562 |
| | Benefits | | 0 | | 38,272 | | 0 | | 38,272 | | 0 | | 8,489 |
| | Services Rendered/Contracted | | 0 | | 0 | | 0 | | 0 | | 0 | | 6,006 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 0 | 2.51 | 223,882 | 0.00 | 0 | 2.51 | 151,000 | 0.00 | 0 | 0.95 | 85,748 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | - | | | 1 | | | | | | | |
| | Ending Balance | 0.00 | 0 | 2.51 | 0 | 0.00 | 0 | 2.51 | 0 | 0.00 | 0 | 0.95 | 0 |
| | | | | | | | | | | | | | |
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| | Expenditures for Public Service | | 00.0 | D. 15.0= | _ | | | | | | DED 0 = = | | |
|--------|-----------------------------------|-----|----------|----------|---------|-----|----------|-----|---------|-----|-----------|-------|---------|
| | | | ORIGINAL | | 1 | | FINAL B | | | | REPORT O | | LS |
| | | | 2016- | | | – | 2016 | | | | | -2017 | |
| | Upwared Bound (Old Year) | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3UPBD3 | | | | | | | | | | Ī | | | |
| 272023 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 812023 | 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 | | 72,445 | | 0 | | 85,748 | | 0 | | 197,820 |
| | State Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Local Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Endowments, Land, and Perm Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Other Sources | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 0 | | 72,445 | | 0 | | 85,748 | | 0 | | 197,820 |
| | | | | | | | | | | _ | | | |
| | Beginning Balance | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | _ | | | | |
| | Total Available | | 0 | | 72,445 | | 0 | | 85,748 | | 0 | | 197,820 |
| | | | | | | | | | | | | | |
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| | Expenditures for Public Service | | ORIGINAL | BLIDGE | т | | FINAL E | LIDGET | | | REPORT O | E ACTUA | VI S |
|--------|---------------------------------|------|----------|--------|---------|------|----------|--------|----------|------|----------|---------|----------------------------------------------|
| | | | 2016- | | 1 | | 2016 | | | | 2016 | | iLO |
| | Upwared Bound (Old Year) | UNRE | STRICTED | | TRICTED | UNRE | STRICTED | | STRICTED | UNRE | STRICTED | | STRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3UPBD3 | Expenditures | • | | | | | | | | | | | <u>, </u> |
| 272023 | Professional Salaries | 0.00 | 0 | 0.50 | 16,083 | 0.00 | 0 | 0.50 | 16,083 | 0.00 | 0 | 2.00 | 77,762 |
| 812023 | 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 | 0.25 | 7,040 |
| | Adjunct Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.25 | 14,600 |
| | 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 | 0.15 | 8,279 |
| | Student Salaries | 0.00 | 0 | 0.09 | 1,207 | 0.00 | 0 | 0.09 | 1,207 | 0.00 | 0 | 0.05 | 799 |
| | 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 | | 32,191 | | 0 | | 15,452 |
| | Travel | | 0 | | 14,000 | | 0 | | 14,000 | | 0 | | 9,035 |
| | Equipment | | 0 | | 2,145 | | 0 | | 2,145 | | 0 | | 2,469 |
| | Utilities | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Miscellaneous | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Indirect Cost | | 0 | | 3,535 | | 0 | | 3,535 | | 0 | | 13,691 |
| | Benefits | | 0 | | 7,838 | | 0 | | 7,838 | | 0 | | 13,655 |
| | Services Rendered/Contracted | | 0 | | 2,749 | | 0 | | 2,749 | | 0 | | 35,038 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 0 | 0.81 | 72,445 | 0.00 | 0 | 0.81 | 85,748 | 0.00 | 0 | 2.70 | 197,820 |
| | | | | | | | | | | · | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Ending Balance | 0.00 | 0 | 0.81 | 0 | 0.00 | 0 | 0.81 | 0 | 0.00 | 0 | 2.70 | 0 |
| | Litaria Balarioc | 0.00 | U | 0.01 | U | 0.00 | U | 0.01 | U | 0.00 | U | 2.70 | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

| r | Expenditures for Public Service | | | | | | | | | _ | | | |
|---|-----------------------------------|------|----------|-----|---------|-----|----------|-----|---------|------|----------|-------|---------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
| | | | 2016- | | | | 2016- | | | | | -2017 | |
| | | UNRE | STRICTED | | TRICTED | | STRICTED | | TRICTED | UNRE | STRICTED | | TRICTED |
| | Public Service | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | Revenues | | | | | | | | | | | | |
| | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Federal Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | State Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Local Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Federal Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 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 | | 22,620 | | 0 |
| | Total Revenues | | 0 | | 0 | | 0 | | 0 | | 22,620 | | 0 |
| | | | | | | | | | | - | | | |
| | Beginning Balance | | 186,292 | | 0 | | 152,162 | | 0 | | 152,162 | | 0 |
| | | | | | | | | | | - | | | |
| | Total Available | | 186,292 | | 0 | | 152,162 | | 0 | | 174,782 | | 0 |
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Exhibit 17
Expenditures for Public Service

| Public Service | UNRE | 2016- | 0047 | | | FINAL B | UDGET | | | REPORT O | F ACTUA | LS |
|------------------------------|------|----------|-------|---------|------|----------|-------|---------|------|----------|---------|---------|
| | UNRE | | -2017 | | | 2016- | -2017 | | | 2016 | -2017 | |
| | | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUN |
| Expenditures | | | | | | | | | | | | |
| Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Faculty Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Support Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Temporary Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Adjunct Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Technician Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Other Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Student Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Federal Work-study Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| State Work-study Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Supplies | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Travel | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Equipment | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Utilities | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Miscellaneous | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Indirect Cost | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Benefits | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Services Rendered/Contracted | | 0 | | 0 | | 0 | | 0 | | 40 | | |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Total Expenditures | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 40 | 0.00 | |

Exhibit 18
Expenditures for Internal Services

| Expenditures for Internal Services | | | | | | | | | _ | | | |
|------------------------------------|-----|----------|-------|---------|-----|----------|-----|---------|-----|----------|---------|---------|
| | | ORIGINAL | BUDGE | Т | | FINAL B | | | | REPORT O | F ACTUA | LS |
| | | | -2017 | | | 2016- | | | | 2016 | | |
| | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| Internal Services | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Revenues | • | | | | 1 | | 1 | | | | | |
| 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 | | 533 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Total Revenues | | 0 | | 0 | | 0 | | 0 | | 533 | | 0 |
| | | | | | | | | | | | | |
| Beginning Balance | | 597,633 | | 0 | | 926,188 | | 0 | | 926,188 | | 0 |
| | | | | | | | | | | | | |
| Total Available | | 597,633 | | 0 | | 926,188 | | 0 | | 926,721 | | 0 |
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Exhibit 18
Expenditures for Internal Services

| | | ORIGINAL | BUDGE | Т | | FINAL B | UDGET | | | REPORT O | F ACTUA | ALS |
|------------------------------|-------|-------------|-------|---------|-------|-------------|-------|---------|-------|-------------|---------|---------|
| | | 2016 | -2017 | | | 2016- | 2017 | | | 2016 | 2017 | |
| | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| Internal Services | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUN |
| Expenditures | | | | | | | | | | | | |
| Professional Salaries | 4.00 | 178,577 | 0.00 | 0 | 4.00 | 178,577 | 0.00 | 0 | 4.25 | 147,574 | 0.00 | |
| Faculty Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Support Salaries | 6.00 | 207,672 | 0.00 | 0 | 6.00 | 207,672 | 0.00 | 0 | 5.00 | 167,744 | 0.00 | |
| Temporary Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.25 | 13,540 | 0.00 | |
| Adjunct Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Technician Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 32,590 | 0.00 | |
| Other Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Student Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.20 | 6,021 | 0.00 | |
| Federal Work-study Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| State Work-study Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Supplies | | 636,500 | | 0 | | 436,500 | | 0 | | 106,405 | | |
| Travel | | 5,000 | | 0 | | 5,000 | | 0 | | 2,462 | | |
| Equipment | | 215,000 | | 0 | | 193,886 | | 0 | | 62,294 | | |
| Utilities | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Miscellaneous | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Indirect Cost | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Benefits | | 128,750 | | 0 | | 128,750 | | 0 | | 129,287 | | |
| Services Rendered/Contracted | | 0 | | 0 | | 0 | | 0 | | 399,853 | | |
| Cost Recoveries | | (1,364,249) | | 0 | | (1,364,249) | | 0 | | (1,282,314) | | |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Total Expenditures | 10.00 | 7,250 | 0.00 | 0 | 10.00 | (213,864) | 0.00 | 0 | 10.70 | (214,544) | 0.00 | |

Exhibit 18
Expenditures for Internal Services

| Expenditures for Internal Services | 1 | ODICINAL | BLIDGE | т | I | EINIA! F | LIDOET | | I | REPORT O | E ACTUA | 1.0 |
|---------------------------------------------|--------|-------------------|--------|----------|--------|-------------|--------------|----------|--------|-------------|--------------|----------|
| | | ORIGINAL | | : 1 | | | BUDGET | | | | | ALS |
| | LINIDE | 2016 ESTRICTED | | STRICTED | LINIDE | STRICTED | -2017 DEG | STRICTED | LINIDE | STRICTED | -2017 DEG | STRICTED |
| Internal Services | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Internal Charges | FIE | AMOUNT | FIE | AMOUNT | FIE | AMOUNT | FIE | AMOUNT | FIE | AMOUNT | FIE | AMOUNT |
| _ | | 386,672 | | | | 200 072 | | 0 | | 386,672 | | 0 |
| Instruction | | | | 0 | | 386,672 | | 0 | | | | 0 |
| Academic Support Student Services | | 89,997 | | 0 | | 89,997 | | 0 | | 89,997 | | 0 |
| | | 162,185 | | 0 | | 162,185 | | 0 | | 162,185 | | 0 |
| Institutional Support | | 403,476 | | 0 | | 403,476 | | 0 | | 403,476 | | 0 |
| Operations and Plant Management Other Funds | | 67,919 | | 0 | | 67,919 0 | | 0 | | 67,919 0 | | 0 |
| | | 0 | | 0 | | | | 0 | | · | | 0 |
| Total of Internal Charges | | 1,110,249 | | 0 | | 1,110,249 | | 0 | | 1,110,249 | | 0 |
| Expenses Net of Internal | | | | | | | | | | | | |
| Departmental Charges | | 7,250 | | 0 | | (213,864) | | 0 | | (215,078) | | 0 |
| Departmental Charges | | 7,230 | | | | (213,004) | | U | | (213,076) | | U |
| Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | 1 | 0 | | 0 |
| Transfers to or (From) | | U | | | | 0 | | U | | 0 | | 0 |
| Ending Balance | 10.00 | 590,383 | 0.00 | 0 | 10.00 | 1,140,052 | 0.00 | 0 | 10.70 | 1,141,266 | 0.00 | 0 |
| | 10.00 | 555,555 | 0.00 | | 10.00 | 1,110,002 | 0.00 | | | .,, | 0.00 | |
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Exhibit 18
Expenditures for Internal Services

| | Expenditures for Internal Services | | | | | | | | | | | | |
|--------|------------------------------------|-----|----------|-----|---------|-----|----------|--------|---------|-----|----------|-------|-------------|
| | | | ORIGINAL | | T | | | BUDGET | | | REPORT O | | .LS |
| | | | 2016- | | | | | -2017 | | | | -2017 | |
| | Computer Services | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Internal Services | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3COMP | Revenues | 1 | | 1 | | | | | | | | 1 | |
| 174002 | Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 750020 | 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 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | _ | | _ | | | |
| | Beginning Balance | | 190,548 | | 0 | | 385,368 | | 0 | | 385,368 | | 0 |
| | | | | | | | | | 0 | | | | |
| | Total Available | | 190,548 | | 0 | | 385,368 | | 0 | | 385,368 | | 0 |
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Exhibit 18
Expenditures for Internal Services

| | Expenditures for Internal Services | | | | | I | | | | I | | | |
|--------|------------------------------------|----------|-------------|------|---------|-------|-------------|--------|---------|-------|-------------|-------|---------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | .LS |
| | | <u> </u> | 2016 | | | | | -2017 | | | | -2017 | |
| | Computer Services | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Internal Services | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3COMP | Expenditures | | | | | | | | | | | | |
| 174002 | Professional Salaries | 4.00 | 178,577 | 0.00 | 0 | 4.00 | 178,577 | 0.00 | 0 | 4.25 | 147,574 | 0.00 | 0 |
| 750020 | Faculty Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | Support Salaries | 6.00 | 207,672 | 0.00 | 0 | 6.00 | 207,672 | 0.00 | 0 | 5.00 | 167,744 | 0.00 | 0 |
| | Temporary Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.25 | 13,540 | 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 | 1.00 | 32,590 | 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 | 0.20 | 6,021 | 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 | | 181,000 | | 0 | | 30,616 | | 0 |
| | Travel | | 5,000 | | 0 | | 5,000 | | 0 | | 0 | | 0 |
| | Equipment | | 215,000 | | 0 | | 193,886 | | 0 | | 62,294 | | 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 | | 129,287 | | 0 |
| | Services Rendered/Contracted | | 0 | | 0 | | 0 | | 0 | | 250,687 | | 0 |
| | Cost Recoveries | | (1,019,516) | | 0 | | (1,019,516) | | 0 | | (1,019,516) | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 10.00 | 96,483 | 0.00 | 0 | 10.00 | (124,631) | 0.00 | 0 | 10.70 | (179,163) | 0.00 | 0 |
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Exhibit 18
Expenditures for Internal Services

| | Expenditures for Internal Services | | | | | 1 | | | | T | | | |
|--------|------------------------------------|-------|-----------|------|----------|-------|-----------|--------|---------|-------|-----------|------|---------|
| | | | ORIGINAL | | T | | | BUDGET | | | REPORT O | | LS |
| | | | 2016- | | | | | -2017 | | | 2016- | | |
| | Computer Services | UNRE | STRICTED | | STRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Internal Services | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3COMP | Internal Charges | | | | | | | | | | | | |
| 174002 | Instruction | | 346,154 | | 0 | | 346,154 | | 0 | | 346,154 | | 0 |
| 750020 | Academic Support | | 84,946 | | 0 | | 84,946 | | 0 | | 84,946 | | 0 |
| | Student Services | | 153,251 | | 0 | | 153,251 | | 0 | | 153,251 | | 0 |
| | Institutional Support | | 385,714 | | 0 | | 385,714 | | 0 | | 385,714 | | 0 |
| | Operations and Plant Management | | 49,451 | | 0 | | 49,451 | | 0 | | 49,451 | | 0 |
| | Other Funds | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total of Internal Charges | | 1,019,516 | | 0 | | 1,019,516 | | 0 | | 1,019,516 | | 0 |
| | | | | | | | | | | | | | |
| | Expenses Net of Internal | | | | | | | | | | | | |
| | Departmental Charges | | 96,483 | | 0 | | (124,631) | | 0 | | (179,163) | | 0 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Ending Balance | 10.00 | 94,065 | 0.00 | 0 | 10.00 | 509,999 | 0.00 | 0 | 10.70 | 564,531 | 0.00 | 0 |
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Exhibit 18
Expenditures for Internal Services

| | Expenditures for Internal Services | ſ | | | 1 | | | | 1 | | | | |
|--------|------------------------------------|-----|----------|-----|---------|-----|----------|--------|---------|-----|----------|-------|---------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | ,LS |
| | | | 2016- | | | | 2016 | | | | | -2017 | |
| | Central Copy Center | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Internal Services | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3COPY1 | Revenues | - | | | | | | | | | | | |
| 174007 | Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 740081 | 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 | | 533 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 0 | | 0 | | 0 | | 0 | | 533 | | 0 |
| | | | | | | | | | | | | | |
| | Beginning Balance | | (7,476) | | 0 | | 30,516 | | 0 | | 30,516 | | 0 |
| | | | | | | | | | 0 | · | | | |
| | Total Available | | (7,476) | | 0 | | 30,516 | | 0 | | 31,049 | | 0 |
| | | | | | | | | | | | | | |
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Exhibit 18
Expenditures for Internal Services

| | Experialtures for internal Services | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | LS |
|--------|-------------------------------------|------|----------|-------|---------|------|----------|--------|----------|------|----------|---------|----------|
| | | | 2016- | 2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | Central Copy Center | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | STRICTED |
| | Internal Services | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3COPY1 | Expenditures | | | | | | | | | | | | |
| 174007 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 740081 | 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 | | 11,054 | | 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 | | 72,301 | | 0 |
| | Cost Recoveries | | (85,000) | | 0 | | (85,000) | | 0 | | (64,305) | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | (5,000) | 0.00 | 0 | 0.00 | (5,000) | 0.00 | 0 | 0.00 | 19,050 | 0.00 | 0 |
| | | | | | | | | | | | | | |
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Exhibit 18
Expenditures for Internal Services

| CRIGNAL BUDGET SUB-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 | | Expenditures for Internal Services | | | | | | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------------------------------|------|----------|------|--------|------|----------|------|---------|------|--------|------|---------|
| Central Copy Center UNRESTRICTED RESTRICTED UNRESTRICTED UNRESTRICTED UNRESTRICTED RESTRICTED UNRESTRICTED RESTRICTED RESTRICTED UNRESTRICTED RESTRICTED RESTRICT | | | | | | Т | | | | | | | | LS |
| Internal Services | | | | | | | | | | | | | | |
| 174007 Internal Charges Instruction 0 0 0 0 0 0 0 0 0 | | Central Copy Center | UNRE | STRICTED | RES | | UNRE | STRICTED | | TRICTED | UNR | | | TRICTED |
| 174007 Instruction | | Internal Services | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 740081 Academic Support 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 3COPY1 | Internal Charges | | | | | | | | | | | | |
| Student Services | 174007 | Instruction | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Institutional Support | 740081 | Academic Support | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Operations and Plant Management 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <t< th=""><th></th><th>Student Services</th><th></th><th>0</th><th></th><th>0</th><th></th><th>0</th><th></th><th>0</th><th></th><th>0</th><th></th><th>0</th></t<> | | Student Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Other Funds 0 0 0 0 0 Total of Internal Charges 0 0 0 0 0 0 Expenses Net of Internal Departmental Charges (5,000) 0 (5,000) 0 18,516 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | Institutional Support | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Total of Internal Charges | | Operations and Plant Management | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Expenses Net of Internal Departmental Charges (5,000) 0 (5,000) 0 18,516 Transfers To or (From) 0 0 0 0 0 0 | | Other Funds | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Departmental Charges (5,000) 0 (5,000) 0 18,516 Transfers To or (From) 0 0 0 0 0 0 | | Total of Internal Charges | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Departmental Charges (5,000) 0 (5,000) 0 18,516 Transfers To or (From) 0 0 0 0 0 0 | | | | | | | | | | | | | | |
| Transfers To or (From) 0 0 0 0 0 | | Expenses Net of Internal | | | | | | | | | | | | |
| | | Departmental Charges | | (5,000) | | 0 | | (5,000) | | 0 | | 18,516 | | 0 |
| | | | | | | | | | | | | | | |
| Ending Balance 0.00 (2,476) 0.00 0 0.00 35,516 0.00 0 0.00 12,000 0.00 | | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Ending Balance 0.00 (2,476) 0.00 0 0.00 35,516 0.00 0 0.00 12,000 0.00 | | | | | | | | | | | | | | |
| | | Ending Balance | 0.00 | (2,476) | 0.00 | 0 | 0.00 | 35,516 | 0.00 | 0 | 0.00 | 12,000 | 0.00 | 0 |
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Exhibit 18
Expenditures for Internal Services

| | Expenditures for Internal Services | | | | | | _ | | | | | | |
|--------|------------------------------------|------|----------|-----|---------|-----|----------|--------|---------|-----|----------|-------|---------|
| | | | ORIGINAL | | T | | | BUDGET | | | REPORT O | | LS |
| | | | 2016- | | | | | -2017 | | | | -2017 | |
| | Mailroom Services | UNRE | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Internal Services | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3MAILE | Revenues | | | | | | | | | | | | |
| 174006 | Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 740083 | 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 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | _ | | | | | |
| | Beginning Balance | | (32,148) | | 0 | | 58,152 | | 0 | | 58,152 | | 0 |
| | | | | | | | | | 0 | | - | | |
| | Total Available | | (32,148) | | 0 | | 58,152 | | 0 | | 58,152 | | 0 |
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Exhibit 18
Expenditures for Internal Services

| | Expenditures for Internal Services | | ORIGINAL | BUDGF | T | | FINAL E | SUDGET | | | REPORT O | F ACTUA | ALS |
|--------|------------------------------------|------|----------|-------|---------|------|----------|--------|---------|------|----------|---------|----------|
| | | | 2016 | | • | | 2016 | | | | | -2017 | .20 |
| | Mailroom Services | UNRE | STRICTED | | TRICTED | UNRE | STRICTED | | TRICTED | UNRE | STRICTED | | STRICTED |
| | Internal Services | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3MAILE | Expenditures | | | | | | | | | | | | |
| 174006 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 740083 | 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 | | 70,000 | | 0 | | 70,000 | | 0 | | 31,987 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 1,770 | | 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 | | 10,498 | | 0 |
| | Cost Recoveries | | (90,000) | | 0 | | (90,000) | | 0 | | (30,796) | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | (20,000) | 0.00 | 0 | 0.00 | (20,000) | 0.00 | 0 | 0.00 | 13,459 | 0.00 | 0 |
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Exhibit 18
Expenditures for Internal Services

| | Expenditures for Internal Services | | | | (| | | | | 1 | | | |
|--------|------------------------------------|------|----------|------|---------|------|----------|--------|---------|------|----------|------|---------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | LS |
| | | | 2016- | | | | | -2017 | | | 2016 | | |
| | Mailroom Services | UNRE | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Internal Services | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3MAILE | Internal Charges | 1 | | | | | | | | • | | 1 | |
| 174006 | Instruction | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 740083 | Academic Support | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Student Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Institutional Support | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Operations and Plant Management | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Other Funds | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total of Internal Charges | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Expenses Net of Internal | | | | | | | | | | | | |
| | Departmental Charges | | (20,000) | | 0 | | (20,000) | | 0 | | 13,459 | | 0 |
| | | | | | | | | | | _ | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Ending Balance | 0.00 | (12,148) | 0.00 | 0 | 0.00 | 78,152 | 0.00 | 0 | 0.00 | 44,693 | 0.00 | 0 |
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Exhibit 18
Expenditures for Internal Services

| | Expenditures for Internal Services | | | | | | | | | | | | - |
|--------|------------------------------------|------|----------|-----|---------|-----|----------|--------|---------|-----|----------|-------|---------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | LS |
| | | | 2016- | | | | | -2017 | | | | -2017 | |
| | Motor Pool | UNRE | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Internal Services | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3MOTR | Revenues | | | | | | | | | | | | |
| 174001 | Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 740096 | 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 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Beginning Balance | | 102,707 | | 0 | | 100,161 | | 0 | | 100,161 | | 0 |
| | | | | | | | | | | | | | |
| | Total Available | | 102,707 | | 0 | | 100,161 | | 0 | | 100,161 | | 0 |
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Exhibit 18
Expenditures for Internal Services

| | Expenditures for Internal Services | Ī | ORIGINAL BUDGET | | | | | | | | | | |
|--------|------------------------------------|------|-----------------|------|----------|------|----------|--------|----------|------|----------|-------|----------|
| | | | | | I | | | BUDGET | | | REPORT O | | \LS |
| | | | 2016- | | | | 2016 | | | | | -2017 | |
| | Motor Pool | | STRICTED | | STRICTED | | STRICTED | | STRICTED | | STRICTED | | STRICTED |
| | Internal Services | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3MOTR | Expenditures | | | | | | | | | | | | |
| 174001 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 740096 | 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 | | 10,216 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 692 | | 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 | | (24,934) | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | (16,000) | 0.00 | 0 | 0.00 | (16,000) | 0.00 | 0 | 0.00 | (14,026) | 0.00 | 0 |
| | | | | | | | | | | | | | |
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Exhibit 18
Expenditures for Internal Services

| | Expenditures for Internal Services | | | | | | | | | | | | |
|--------|------------------------------------|------|----------|------|---------|------|----------|--------|---------|------|----------|------|---------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | LS |
| | | | 2016- | | | | | -2017 | | | 2016- | | |
| | Motor Pool | UNRE | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Internal Services | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3MOTR | Internal Charges | | | | | | | | | | | | |
| 174001 | Instruction | | 1,555 | | | | 1,555 | | | | 1,555 | | |
| 740096 | Academic Support | | 1,550 | | | | 1,550 | | | | 1,550 | | |
| | Student Services | | 2,300 | | | | 2,300 | | | | 2,300 | | |
| | Institutional Support | | 2,300 | | | | 2,300 | | | | 2,300 | | |
| | Operations and Plant Management | | 3,795 | | | | 3,795 | | | | 3,795 | | |
| | Other Funds | | 0 | | | | 0 | | | | 0 | | |
| | Total of Internal Charges | | 11,500 | | 0 | | 11,500 | | 0 | | 11,500 | | 0 |
| | | | | | | | | | | | | | |
| | Expenses Net of Internal | | | | | | | | | | | | |
| | Departmental Charges | | (16,000) | | 0 | | (16,000) | | 0 | | (14,026) | | 0 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Ending Balance | 0.00 | 118,707 | 0.00 | 0 | 0.00 | 116,161 | 0.00 | 0 | 0.00 | 114,187 | 0.00 | 0 |
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Exhibit 18
Expenditures for Internal Services

| DRIGINAL BUDGET 2016-2017 2016-2017 2016-2017 2016-2017 | JALS |
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| Telephone Services UNRESTRICTED RESTRICTED UNRESTRICTED RESTRICTED UNRESTRICTED RESTRICTED R | |
| Internal Services | |
| 3TELE Revenues | STRICTED |
| 174005 Sales and Services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | AMOUNT |
| 750040 Cost Recoveries 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | |
| Internal Charges 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 |
| Fees 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 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 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 < | 0 |
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| 0 0 0 0 | 0 |
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| | 0 |
| Total Revenues 0 0 0 0 | 0 |
| | |
| Beginning Balance 344,002 0 351,991 0 351,991 | 0 |
| | |
| Total Available 344,002 0 351,991 0 351,991 | 0 |
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Exhibit 18
Expenditures for Internal Services

| | Expenditures for Internal Services | I | 05.00 | | _ | | | | | | | | |
|--------|------------------------------------|------|-----------|------|----------|------|-----------|--------|----------|------|-----------|-------|----------|
| | | | ORIGINAL | | I | | | BUDGET | | | REPORT O | | ıLS |
| | | | 2016- | | | | | -2017 | | | | -2017 | |
| | Telephone Services | | STRICTED | | STRICTED | | STRICTED | | STRICTED | | STRICTED | | STRICTED |
| | Internal Services | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3TELE | Expenditures | | | | | | | | | | | | |
| 174005 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 750040 | 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 | | 22,532 | | 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 | | 66,367 | | 0 |
| | Cost Recoveries | | (128,233) | | 0 | | (128,233) | | 0 | | (142,763) | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | (48,233) | 0.00 | 0 | 0.00 | (48,233) | 0.00 | 0 | 0.00 | (53,864) | 0.00 | 0 |
| | | | | | | | | | | | | | |
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Exhibit 18
Expenditures for Internal Services

| | Expenditures for Internal Services | | | | | | | | | | | | 1 |
|--------|------------------------------------|------|----------|------|---------|------|----------|--------|---------|------|----------|------|---------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | LS |
| | | | 2016- | | | | | -2017 | | | 2016- | | |
| | Telephone Services | UNRE | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Internal Services | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3TELE | Internal Charges | | | | | | | | | | | | |
| 174005 | Instruction | | 38,963 | | 0 | | 38,963 | | 0 | | 38,963 | | 0 |
| 750040 | Academic Support | | 3,501 | | 0 | | 3,501 | | 0 | | 3,501 | | 0 |
| | Student Services | | 6,634 | | 0 | | 6,634 | | 0 | | 6,634 | | 0 |
| | Institutional Support | | 15,462 | | 0 | | 15,462 | | 0 | | 15,462 | | 0 |
| | Operations and Plant Management | | 14,673 | | 0 | | 14,673 | | 0 | | 14,673 | | 0 |
| | Other Funds | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total of Internal Charges | | 79,233 | | 0 | | 79,233 | | 0 | | 79,233 | | 0 |
| | | | | | | | | | | | | | |
| | Expenses Net of Internal | | | | | | | | | | | | |
| | Departmental Charges | | (48,233) | | 0 | | (48,233) | | 0 | | (53,864) | | 0 |
| | | | | | | | | | | T | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | - | | | | | 1 | | | | |
| | Ending Balance | 0.00 | 392,235 | 0.00 | 0 | 0.00 | 400,224 | 0.00 | 0 | 0.00 | 405,855 | 0.00 | 0 |
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Exhibit 19
Student Aid, Grants, and Stipends

| Student Aid, Grants, and Stipends | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
|-----------------------------------|-----|--------------------|-----|-----------|-----|------------------|-----|-----------------|-----|--------------------|-----|-----------------|
| | | 2016 | | TDIOTED | | 2016- | | TDIOTED | | 2016- | | TD10TED |
| Financial Aid | FTE | STRICTED AMOUNT | FTE | AMOUNT | FTE | STRICTED AMOUNT | FTE | TRICTED AMOUNT | FTE | STRICTED AMOUNT | FTE | TRICTED AMOUNT |
| Revenues | IIL | AWOUNT | IIL | AWOUNT | IIL | AWOUNT | IIL | AWOUNT | IIL | AWOUNT | IIL | AWOUNT |
| Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Federal Government Appropriations | | | | | | | | | | | | |
| SEOG | | 0 | | 100,000 | | 0 | | 202,667 | | 0 | | 136,333 |
| NMGSL | | 0 | | 0 | | 0 | | 202,007 | | 0 | | 130,330 |
| Pell Grants | | 0 | | 3,650,000 | | 0 | | 3,369,630 | | 0 | | 2,631,988 |
| Academic Competitiveness Grant | | 0 | | 0 | | 0 | | 0 | | 0 | | _,00.,000 |
| Federal Work Study | | 0 | | 200,000 | | 0 | | 231,085 | | 0 | | 244,967 |
| Direct Loan | | 0 | | 400,000 | | 0 | | 363,671 | | 0 | | 290,845 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | C |
| Total Federal Appropriations | | 0 | | 4,350,000 | | 0 | | 4,167,053 | | 0 | | 3,304,133 |
| | | | | | | | | | | | | |
| State Government Appropriations | | | | | | | | | | | | |
| NMSIG | | 0 | | 200,000 | | 0 | | 132,037 | | 0 | | 135,302 |
| NM Lottery | | 0 | | 100,000 | | 0 | | 290,955 | | 0 | | (|
| EBT Pathways | | 0 | | 25,000 | | 0 | | 64,583 | | 0 | | (|
| NM Endowment Merit | | 0 | | 0 | | 0 | | 0 | | 0 | | (|
| NM Child Care | | 0 | | 0 | | 0 | | 0 | | 0 | | (|
| College Affordability | | 0 | | 70,000 | | 0 | | 64,875 | | 0 | | 48,656 |
| State Work Study | | 0 | | 130,000 | | 0 | | 122,308 | | 138 | | 104,243 |
| Total State Appropriations | | 0 | | 525,000 | | 0 | | 674,758 | | 138 | | 288,201 |
| Total State Appropriations | | Ü | | 020,000 | | Ü | | 01 4,1 00 | | 100 | | 200,201 |
| | | | | | | | | | | | | |
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Exhibit 19
Student Aid, Grants, and Stipends

| - | Student Aid, Grants, and Stipends | and Stipends | | | | | | | | | | | |
|---|-----------------------------------|--------------|----------|-----|-----------|-----|----------|-----|-----------|------|----------|-------|-----------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
| | | | 2016- | | | | 2016- | | | | | -2017 | |
| | | UNRE | STRICTED | | TRICTED | | STRICTED | | STRICTED | UNRE | STRICTED | | TRICTED |
| | Financial Aid | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | Local and Other Appropriations | | | | | | | | | | | | |
| | 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 | | 44,000 | | 364,236 | | 40,805 | | 552,048 |
| | 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 |
| | Local and Other Appropriations | | 35,000 | | 775,000 | | 44,000 | | 364,236 | | 40,805 | | 552,048 |
| | | | | | | | | | | | | | 1 |
| | Total Revenues | | 35,000 | | 5,650,000 | | 44,000 | | 5,206,047 | | 40,943 | | 4,144,382 |
| | | | | | | | | | | | | | |
| | Beginning Balances | | 156,579 | | 0 | | 170,115 | | 0 | | 170,115 | | 0 |
| | | | | | | | | | | | | | |
| | Total Available | | 191,579 | | 5,650,000 | | 214,115 | | 5,206,047 | | 211,058 | | 4,144,382 |
| | | | | | | | | | | | | | |
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Exhibit 19
Student Aid, Grants, and Stipends

| | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
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| | | 2016- | | | | 2016- | | | | 2016 | | |
| | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| Financial Aid | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Expenditures | | | | | | | | | | | | |
| Federal Government Expenditures | | | 1 | | | | | | | | | |
| SEOG | | 0 | | 100,000 | | 0 | | 202,667 | | 0 | | 136,333 |
| NMGSL | | 0 | | 3,650,000 | | 0 | | 0 | | 0 | | 0 |
| Pell Grants | | 0 | | | | 0 | | 3,371,097 | | 0 | | 2,631,988 |
| Academic Competitiveness Grant | | 0 | | 200,000 | | 0 | | 0 | | 0 | | 0 |
| Federal Work Study | | 0 | | 400,000 | | 0 | | 231,085 | | 0 | | 244,967 |
| Direct Loan | | 0 | | 0 | | 0 | | 363,671 | | 0 | | 290,845 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Total Federal Expenditures | | 0 | | 4,350,000 | | 0 | | 4,168,520 | | 0 | | 3,304,133 |
| State Government Expenditures 3% State Scholarship | | 100,000 | | 0 | | 100,000 | | 0 | | 188,255 | | 0 |
| NMSIG | | 0 | | 200,000 | | 100,000 | | 132,037 | | 100,233 | | 135,302 |
| NM Lottery | | 0 | | 100,000 | | 0 | | 290,955 | | 0 | | |
| EBT Pathways | | 0 | | 25,000 | | 0 | | 64,583 | | 0 | | 0 |
| NM Endowment Merit | | 0 | | 23,000 | | 0 | | 04,363 | | 0 | | 0 |
| NM Child Care | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| College Affordability | | 0 | | 70,000 | | 0 | | 64,875 | | 0 | | 48,656 |
| State Work Study | | 0 | | 130,000 | | 0 | | 122,308 | | 0 | | 104,243 |
| State Work Study | | 0 | | 130,000 | | 0 | | 122,300 | | 0 | | 104,240 |
| Total State Expenditures | | 100,000 | | 525,000 | | 100,000 | | 674,758 | | 188,255 | | 288,201 |
| The state of the s | | 100,000 | | , | | 100,000 | | | | , | | |
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Exhibit 19 Student Aid, Grants, and Stipends

| Student Aid, Grants, and Stipends | | | | | | | | | | | | |
|-------------------------------------|------|----------|-----|-----------|------|----------|-----|-----------|------|----------|-----|-----------|
| | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
| | | 2016- | | | | 2016- | | | | 2016 | | |
| | UNRE | STRICTED | | TRICTED | UNRE | STRICTED | | TRICTED | UNRE | STRICTED | | TRICTED |
| Financial Aid | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Local and Other Expenditures | | | | | | | - | | | | • | |
| President's Scholarship | | 125,000 | | 0 | | 155,956 | | 0 | | 45,444 | | 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 | | 362,769 | | 64,174 | | 552,048 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Total Local Expenditures | | 125,000 | | 775,000 | | 155,956 | | 362,769 | | 109,618 | | 552,048 |
| | | | | | | | | | 1 | | | |
| Total Expenditures | | 225,000 | | 5,650,000 | | 255,956 | | 5,206,047 | | 297,873 | | 4,144,382 |
| | | | | | | | | | ĺ | | | |
| Transfers In or (Out) - Required 3% | | 129,772 | | 0 | | 129,772 | | 0 | | 129,772 | | 0 |
| | | 44.000 | | • | | 44.000 | | | | 44.000 | | • |
| Non-Mandatory Transfers | | 41,300 | | 0 | | 41,300 | | 0 | | 41,300 | | 0 |
| E. P. B. D. L. | | 407.054 | | 0 | | 400.004 | | 0 | | 04.057 | | (0) |
| Ending Balance | | 137,651 | | 0 | | 129,231 | | 0 | | 84,257 | | (0) |
| | | | | | | | | | | | | |
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Exhibit 20
Expenditures for Auxiliaries and Enterprises

| | | ORIGINAL | | T | | FINAL B | | | | REPORT OF | | LS |
|-----------------------------------|-----|-----------|-------|---------|-----|-----------|-----|---------|-----|-----------|-----|---------|
| | | | -2017 | | | 2016- | | | | 2016- | | |
| | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| Auxiliaries and Enterprises | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Revenues | | 1 | | | | | | | | | | |
| Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Federal Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| State Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Local Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Federal Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| State Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Local Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Endowments, Land, and Perm Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Sales and Services | | 576,000 | | 0 | | 765,000 | | 0 | | 808,995 | | 0 |
| Other Sources | | 0 | | 0 | | 0 | | 0 | | 1,156 | | 0 |
| Total Revenues | | 576,000 | | 0 | | 765,000 | | 0 | | 810,151 | | 0 |
| | | | | | 1 | | | 1 | | | | |
| Beginning Balance | | 1,082,200 | | 0 | | 1,222,519 | | 0 | | 1,222,519 | | 0 |
| Total Available | | 1,658,200 | | 0 | | 1,987,519 | | 0 | | 2,032,670 | | 0 |
| | | | | | | | | | | | | |
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Exhibit 20
Expenditures for Auxiliaries and Enterprises

| Expenditures for Auxiliaries and Ente | prises | ORIGINAL | BLIDGE | т | | EINAL E | BUDGET | | | REPORT O | | c |
|---------------------------------------|--------|-----------|------------------|----------|-------|-----------|--------|----------|-------|-----------|------|----------|
| | | | - 600GE -2017 | 1 | | | -2017 | | | 2016 | | ilo |
| | LINIDE | STRICTED | | STRICTED | LINDE | STRICTED | | TRICTED | LINDE | STRICTED | | STRICTED |
| Auxiliaries and Enterprises | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Expenditures | FIE | AWOUNT | FIE | AWOUNT | FIE | AWOUNT | FIE | AIVIOUNT | FIE | AWOUNT | FIE | AWOUNT |
| · | 0.00 | 0 | 0.00 | | 0.00 | | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 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 | 19,275 | 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 | 0.75 | 12,000 | 0.00 | 0 | 0.75 | 12,000 | 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 | | 453,000 | | 0 | | 718,000 | | 0 | | 685,826 | | 0 |
| Travel | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Equipment | | 0 | | 0 | | 0 | | 0 | | 22,307 | | 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 | | 2,165 | | 0 |
| Services Rendered/Contracted | | 0 | | 0 | | 0 | | 0 | | 1,329 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Total Expenditures | 0.75 | 469,000 | 0.00 | 0 | 0.75 | 734,000 | 0.00 | 0 | 0.75 | 730,902 | 0.00 | 0 |
| | | | | | | | | - | | | | |
| Transfers To or (From) | | 0 | | 0 | | 19,462 | | 0 | | 19,462 | | 0 |
| Ending Balance | 0.75 | 1,189,200 | 0.00 | 0 | 0.75 | 1,272,981 | 0.00 | 0 | 0.75 | 1,321,230 | 0.00 | 0 |
| 1=::a::/g Balarioo | 0.70 | 1,100,200 | 0.00 | V | 5.7 | 1,212,001 | 0.00 | U | · · · | .,02.,200 | 0.00 | |

Exhibit 20
Expenditures for Auxiliaries and Enterprises

| | Expenditures for Auxiliaries and Enterpris | | 001011 | D. ID. 6 = 1 | _ | | =D.17: = | | | | DEDODE 0 | - AOTI:: | |
|--------|--------------------------------------------|-----|----------|--------------|---------|-----|----------|--------|---------|-----|----------|----------|---------|
| | | | ORIGINAL | | I | | | BUDGET | | | REPORT O | | LS |
| | | | 2016- | | TD10T55 | ., | | -2017 | TDIOTES | | 2016 | | TD:0755 |
| | Auxiliaries | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Auxiliaries and Enterprises | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | Revenues | | | | | | | | | | | | |
| 370000 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Federal Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | State Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Local Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Federal Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | State Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Local Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Private Gifts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Endowments, Land, and Perm Fund | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Sales and Services | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Other Sources | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Beginning Balance | | (11,994) | | 0 | | 719,854 | | 0 | | 719,854 | | 0 |
| | | | | | | | | | | _ | | _ | |
| | Total Available | | (11,994) | | 0 | | 719,854 | | 0 | | 719,854 | | 0 |
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Exhibit 20
Expenditures for Auxiliaries and Enterprises

| | Expenditures for Auxiliaries and Enterpr | ises | | | 1 | <u> </u> | | | | <u> </u> | | | |
|--------|------------------------------------------|------|--------------|------|---------|----------|----------|--------|---------|----------|----------|------|---------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | ALS |
| | | | 2016- | | | | 2016 | | | | 2016 | | |
| | Auxiliaries | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Auxiliaries and Enterprises | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | Expenditures | | | | | | | | | | • | | |
| 370000 | 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 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | _ | | | | | | | | | | | |
| | Ending Balance | 0.00 | (11,994) | 0.00 | 0 | 0.00 | 719,854 | 0.00 | 0 | 0.00 | 719,854 | 0.00 | 0 |

Exhibit 20
Expenditures for Auxiliaries and Enterprises

| T | Expenditures for Auxiliaries and Enterpris | 503 | | | 1 | | | | ĺ | ı | | | Ī |
|--------|--------------------------------------------|------|----------|-----|---------|-----|----------|-----|---------|-----|----------|-------|---------|
| | | | ORIGINAL | | Т | | FINAL B | | | | REPORT O | | LS |
| | звоок | | 2016- | | | | 2016 | | | | | -2017 | |
| | Bookstore | UNRE | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Auxiliaries and Enterprises | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3ВООК | Revenues | | | | | | | | | | | | |
| 373000 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 740020 | 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 | | 102,931 | | 0 |
| ſ | Other Sources | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 100,000 | | 0 | | 100,000 | | 0 | | 102,931 | | 0 |
| | | | | | | | | | | | | | |
| | Beginning Balance | | 728,438 | | 0 | | 347,525 | | 0 | | 347,525 | | 0 |
| | | | | | | | | | | | | | |
| | Total Available | | 828,438 | | 0 | | 447,525 | | 0 | | 450,456 | | 0 |
| | | | | | | | | | | | | | |
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Exhibit 20
Expenditures for Auxiliaries and Enterprises

| | Expenditures for Auxiliaries and Enterpr | ises | 05:00:00 | DUEST | _ | | F.1.1.1 | NIB655 | | | DEDOOT | - ACT: :: | |
|---------|------------------------------------------|--------|----------|-------|---------|--------|----------|--------|---------|--------|----------|-----------|---------|
| | | | ORIGINAL | | ļ | | | BUDGET | | | REPORT O | | LS |
| | Bashatan | LINIDE | 2016- | | TDIOTED | LINIDE | 2016 | | TDIOTED | LINIDE | 2016 | | TDIOTED |
| | Bookstore | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| anook . | Auxiliaries and Enterprises | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3B00K | Expenditures | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | • | 0.00 | • |
| 373000 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 740020 | 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 | | 173 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 173 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Ending Balance | 0.00 | 828,438 | 0.00 | 0 | 0.00 | 447,525 | 0.00 | 0 | 0.00 | 450,283 | 0.00 | 0 |

Exhibit 20
Expenditures for Auxiliaries and Enterprises

| | Expenditures for Auxiliaries and Enterpris | ses | | | | | | | | | | | |
|--------|--------------------------------------------|-----|----------|-----|---------|-----|----------|-----|---------|-----|----------|-------|---------|
| | | | ORIGINAL | | T | | FINAL B | | | | REPORT O | | LS |
| | | | 2016- | | | | 2016 | | | | | -2017 | |
| | Food Services | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Auxiliaries and Enterprises | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3FOOD | Revenues | | | | | | | | | 1 | | | |
| 374000 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 740060 | 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 | | 6,000 | | 0 | | 7,500 | | 0 | | 8,298 | | 0 |
| | Other Sources | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 6,000 | | 0 | | 7,500 | | 0 | | 8,298 | | 0 |
| | | | | | | | | | | _ | | | |
| | Beginning Balance | | 75,892 | | 0 | | 30,179 | | 0 | | 30,179 | | 0 |
| | | | | | | | | | | | | | |
| | Total Available | | 81,892 | | 0 | | 37,679 | | 0 | | 38,477 | | 0 |
| | | | | | | | | | | | | | |
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Exhibit 20
Expenditures for Auxiliaries and Enterprises

| | Expenditures for Auxiliaries and Enterpr | ses | | | | | | | 1 | | | | |
|--------|------------------------------------------|------|----------|------|---------|------|----------|--------|---------|------|----------|------|---------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | ،LS |
| | | | 2016- | | | | 2016 | | | | 2016 | | |
| | Food Services | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Auxiliaries and Enterprises | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3FOOD | Expenditures | | | | | | | | | | | | |
| 374000 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 740060 | 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 | | 1,000 | | 0 | | 1,000 | | 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 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Ending Balance | 0.00 | 80,892 | 0.00 | 0 | 0.00 | 36,679 | 0.00 | 0 | 0.00 | 38,477 | 0.00 | 0 |

Exhibit 20
Expenditures for Auxiliaries and Enterprises

| | Expenditures for Auxiliaries and Enterpris | | | | | | _ | | | | | | |
|--------|--------------------------------------------|-----|----------|-----|---------|-----|----------|--------|---------|-----|----------|-----|---------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | LS |
| | | | 2016- | | | | | -2017 | | | 2016 | | |
| | Great Western Dining Service | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Auxiliaries and Enterprises | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3GWDS | Revenues | | | | | | | _ | | | | | |
| 375000 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 740060 | 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 | | 200,000 | | 0 | | 200,000 | | 0 | | 229,132 | | 0 |
| | Other Sources | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 200,000 | | 0 | | 200,000 | | 0 | | 229,132 | | 0 |
| | | | | | | | | | | | | | |
| | Beginning Balance | | (40,684) | | 0 | | 6,431 | | 0 | | 6,431 | | 0 |
| | | | | | | | | | | | | | |
| | Total Available | | 159,316 | | 0 | | 206,431 | | 0 | | 235,563 | | 0 |
| | | | | | | | | | | | | | |
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Exhibit 20
Expenditures for Auxiliaries and Enterprises

| | Expenditures for Auxiliaries and Enterpr | ises | | | 1 | | | | 1 | | | | |
|--------|------------------------------------------|------|----------|------|---------|------|----------|--------|---------|------|----------|------|---------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | LS |
| | | | 2016- | | | | 2016 | | | | 2016 | | |
| | Great Western Dining Service | UNRE | STRICTED | | TRICTED | UNRE | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Auxiliaries and Enterprises | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3GWDS | Expenditures | | | | | | | | | | | | |
| 375000 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 740060 | 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 | | 200,000 | | 0 | | 300,000 | | 0 | | 260,689 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Equipment | | 0 | | 0 | | 0 | | 0 | | 993 | | 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 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 200,000 | 0.00 | 0 | 0.00 | 300,000 | 0.00 | 0 | 0.00 | 261,682 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | 1 | |
| | Ending Balance | 0.00 | (40,684) | 0.00 | 0 | 0.00 | (93,569) | 0.00 | 0 | 0.00 | (26,118) | 0.00 | 0 |

Exhibit 20
Expenditures for Auxiliaries and Enterprises

| | Expenditures for Auxiliaries and Enterpris | ses | | | 1 | | | | | _ | | | |
|--------|--------------------------------------------|------|----------|-----|---------|-----|----------|-----|---------|-----|----------|-------|---------|
| | | | ORIGINAL | | Т | | FINAL E | | | | REPORT O | | ,LS |
| | | | 2016- | | | | 2016 | | | | | -2017 | |
| | Swimming Pool | UNRE | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Auxiliaries and Enterprises | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3SWIM | Revenues | | | | | | | | | | | , | |
| 372000 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 730064 | 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 | | 35,000 | | 0 | | 40,355 | | 0 |
| | Other Sources | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 20,000 | | 0 | | 35,000 | | 0 | | 40,355 | | 0 |
| | | | | | | | | | | | | | |
| | Beginning Balance | | 314,573 | | 0 | | 125,998 | | 0 | | 125,998 | | 0 |
| | | | | | | | | | | | | | |
| | Total Available | | 334,573 | | 0 | | 160,998 | | 0 | | 166,353 | | 0 |
| | | | | | | | | | | _ | | _ | |
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Exhibit 20
Expenditures for Auxiliaries and Enterprises

| | Expenditures for Auxiliaries and Enterp | ises | | | 1 | | | | | | | | |
|--------|-----------------------------------------|------|----------|------|---------|------|----------|--------|---------|------|----------|------|---------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | ıLS |
| | | | 2016- | | | | 2016 | | | | 2016 | | |
| | Swimming Pool | UNRE | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Auxiliaries and Enterprises | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3SWIM | Expenditures | | | | | | | | | | | | |
| 372000 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 730064 | 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 | 19,275 | 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 | 0.75 | 12,000 | 0.00 | 0 | 0.75 | 12,000 | 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 | | 9,339 | | 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 | | 2,165 | | 0 |
| | Services Rendered/Contracted | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.75 | 18,000 | 0.00 | 0 | 0.75 | 18,000 | 0.00 | 0 | 0.75 | 30,779 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Ending Balance | 0.75 | 316,573 | 0.00 | 0 | 0.75 | 142,998 | 0.00 | 0 | 0.75 | 135,575 | 0.00 | 0 |

Exhibit 20
Expenditures for Auxiliaries and Enterprises

| | Expenditures for Auxiliaries and Enterpris | | ODIOINIAI | DUDOS | _ | | EINIAI 5 | LIDOET | | | DEDODE O | C A O T ! ' A | 1.0 |
|--------|--------------------------------------------|-------|-------------------|-------|---------|--------|------------------|--------|---------|--------|------------------|---------------|---------|
| | 3THTR | | ORIGINAL | | 1 | | FINAL B | | | | REPORT O | | LO |
| | | LIMPE | 2016- STRICTED | | TRICTED | LINIDE | 2016 STRICTED | | TRICTED | LINIDE | 2016 STRICTED | | TRICTED |
| | Theatrical Events | | | | | | | | | | | | |
| 071170 | Auxiliaries and Enterprises | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3THTR | Revenues | | - | | _ | | _ | | _ | | | | _ |
| 376000 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 710014 | 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 | | 7,500 | | 0 | | 13,300 | | 0 |
| | Other Sources | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 0 | | 0 | | 7,500 | | 0 | | 13,300 | | 0 |
| | | | | | | | | | | · | | | |
| | Beginning Balance | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Total Available | | 0 | | 0 | | 7,500 | | 0 | | 13,300 | | 0 |
| | | | | | | | | | | | | | |
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Exhibit 20
Expenditures for Auxiliaries and Enterprises

| | Expenditures for Auxiliaries and Enter | prises | | | | | | | 1 | | | | |
|--------|----------------------------------------|--------|----------|------|---------|------|----------|------|---------|------|----------|------|----------|
| | | | ORIGINAL | | ΞT | | FINAL B | | | | REPORT O | | \LS |
| | 3THTR | | 2016 | | | | 2016 | | | | 2016 | | |
| | Theatrical Events | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | STRICTED |
| | Auxiliaries and Enterprises | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3THTR | Expenditures | | | | | | | | | | | | |
| 173042 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 740015 | 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 | | 821 | | 0 |
| | Travel | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Equipment | | 0 | | 0 | | 0 | | 0 | | 21,314 | | 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 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,135 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 19,462 | | 0 | | 19,462 | | 0 |
| | | | | | | | | | | | | | T |
| | Ending Balance | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,962 | 0.00 | 0 | 0.00 | 10,627 | 0.00 | 0 |

Exhibit 20

Expenditures for Auxiliaries and Enterprises

| 2016-2017 STRICTED RESTRICTE AMOUNT FTE AMO |
|-----------------------------------------------|
| AMOUNT FTE AMO |
| |
| |
| |
| 0 |
| 0 |
| 0 |
| 0 |
| 0 |
| 0 |
| 0 |
| 0 |
| 0 |
| 0 |
| 1,156 |
| 1,156 |
| (7,468) |
| (6,312) |
| 0 |
| |
| |

Exhibit 20
Expenditures for Auxiliaries and Enterprises

| | Expenditures for Auxiliaries and Enter | orises | | | | | | | | | | | |
|--------|----------------------------------------|--------|----------|------|---------|------|----------|--------|----------|------|----------|------|---------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | LS |
| | | | 2016- | | | | 2016 | | | | 2016 | | |
| | Third Party Dorms | UNRE | STRICTED | | TRICTED | UNRE | STRICTED | | STRICTED | | STRICTED | | TRICTED |
| | Auxiliaries and Enterprises | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3TPD | Expenditures | | | | | | | | | | | | |
| 371110 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 740042 | 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 | | 1,156 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,156 | 0.00 | 0 |
| | | | | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | • | 1 | | | | | | | | 1 | |
| | Ending Balance | 0.00 | (7,468) | 0.00 | 0 | 0.00 | (7,468) | 0.00 | 0 | 0.00 | (7,468) | 0.00 | 0 |

Exhibit 20
Expenditures for Auxiliaries and Enterprises

| | Expenditures for Auxiliaries and Enterpri | | ORIGINAL | BUDGE | T | | FINAL B | UDGET | | | REPORT O | F ACTUA | \LS |
|--------|-------------------------------------------|------|----------|-------|----------|------|----------|-------|----------|------|----------|---------|----------|
| | | | 2016 | -2017 | | | 2016- | -2017 | | | 2016- | 2017 | |
| | Youth Challenge - Food | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | STRICTED |
| | Auxiliaries and Enterprises | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3YCFD | Revenues | _ | | | | | | | | | | | |
| 374000 | Tuition and Miscellaneous Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 720133 | 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 | | 250,000 | | 0 | | 415,000 | | 0 | | 414,978 | | 0 |
| | Other Sources | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Revenues | | 250,000 | | 0 | | 415,000 | | 0 | | 414,978 | | 0 |
| | | | | | | | | | | 1 | | | |
| | Beginning Balance | | 23,443 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | | |
| | Total Available | | 273,443 | | 0 | | 415,000 | | 0 | | 414,978 | | 0 |
| | | | | | | | | | | | | | |
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Exhibit 20
Expenditures for Auxiliaries and Enterprises

| | Expenditures for Auxiliaries and Enterp | rises | | | | | | | | | | | Ī |
|--------|-----------------------------------------|-------|----------|------|---------|------|----------|--------|---------|------|----------|------|---------|
| | | | ORIGINAL | | Т | | | BUDGET | | | REPORT O | | \LS |
| | | | 2016- | | | | 2016 | | | | 2016 | | |
| | Youth Challenge - Food | UNRE | STRICTED | | TRICTED | UNRE | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| | Auxiliaries and Enterprises | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 3YCFD | Expenditures | | | | | | | | | | | | |
| 374000 | Professional Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 720133 | 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 | | 250,000 | | 0 | | 415,000 | | 0 | | 414,978 | | 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 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Total Expenditures | 0.00 | 250,000 | 0.00 | 0 | 0.00 | 415,000 | 0.00 | 0 | 0.00 | 414,978 | 0.00 | 0 |
| | | | • | | | | | | | | | | |
| | Transfers To or (From) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | 1 | | | | | | | | | |
| | Ending Balance | 0.00 | 23,443 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

Exhibit A
Summary of Current Funds - Revenue by Sources

| | | ORIGINAL | BUDGE | Т | | FINAL B | UDGET | | | REPORT OF | - ACTUA | LS |
|----------------------------------------------------------------------------------------------------------|------|-----------|-------|-----------|------|-----------|-------|---------------------|------|-----------|---------|---------------------|
| | | 2016- | 2017 | | | 2016 | 2017 | | | 2016- | 2017 | |
| | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | | TRICTED | UNRE | STRICTED | | TRICTED |
| Revenue by Sources | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Tuition and Fees | | | | | | | | | | | | |
| Instruction and General (Exhibit 2) | | 2,931,794 | | 0 | | 2,850,000 | | 0 | | 3,006,198 | | 0 |
| Student Social and Cultural (Exhibit 15) | | 185,000 | | 0 | | 205,654 | | 0 | | 205,653 | | 0 |
| Research (Exhibit 16) | | | | | | | | | | | | |
| Public Service (Exhibit 17) | | 413,000 | | 0 | | 318,641 | | 0 | | 342,194 | | 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 |
| Total Tuition and Fees | | 3,529,794 | | 0 | | 3,374,295 | | 0 | | 3,554,045 | | 0 |
| | | | | | | | | | | | | |
| Federal Government Appropriations | r | | | | | | | | | | | |
| Instruction and General (Exhibit 2) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 0. 1 0 1 1.0 1 1.75 1.33.45 | | 0 | | | | _ | | 0 | | 0 | | 0 |
| Student Social and Cultural (Exhibit 15) | | U | | 0 | | 0 | | U | | U | | U |
| Research (Exhibit 16) | | 0 | | 0 | | 0 | | U | | 0 | | 0 |
| Research (Exhibit 16) Public Service (Exhibit 17) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Research (Exhibit 16) Public Service (Exhibit 17) Internal Service (Exhibit 18) | | | | | | Ű | | | | | | 0 |
| Research (Exhibit 16) Public Service (Exhibit 17) | | | | | | Ű | | | | | | |
| Research (Exhibit 16) Public Service (Exhibit 17) Internal Service (Exhibit 18) | | 0 0 0 | | 0 | | 0 | | 0 4,167,053 0 | | 0 | | 0 3,304,133 0 |
| Research (Exhibit 16) Public Service (Exhibit 17) Internal Service (Exhibit 18) Student Aid (Exhibit 19) | | 0 | | 4,350,000 | | 0 | | 4,167,053 | | 0 | | 3,304,133 |

Exhibit A
Summary of Current Funds - Revenue by Sources

| | nmary of Current Funds - Revenue by S | | ORIGINAL | BUDGE | Т | | FINAL B | BUDGET | | | REPORT OF | F ACTUA | LS |
|-------|---------------------------------------|------|------------|-------|---------|------|------------|--------|----------|------|------------|---------|---------|
| | | | 2016- | 2017 | | | 2016- | -2017 | | | 2016- | -2017 | |
| | | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | TRICTED |
| Reve | enue by Sources | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| State | e Appropriations | | | | | | | | | | | | |
| Instr | ruction and General (Exhibit 2) | | 11,913,800 | | 0 | | 11,318,110 | | 0 | | 11,318,110 | | 0 |
| Stud | dent Social and Cultural (Exhibit 15) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Rese | earch (Exhibit 16) | | | | | | | | | | | | |
| Publ | lic Service (Exhibit 17) | | 0 | | 0 | | 0 | | 0 | | 1,192 | | 0 |
| Inter | rnal Service (Exhibit 18) | | | | | | | | | | | | |
| Stud | dent Aid (Exhibit 19) | | 0 | | 525,000 | | 0 | | 674,758 | | 138 | | 288,201 |
| Auxi | iliaries (Exhibit 20) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Tota | al State Appropriations | | 11,913,800 | | 525,000 | | 11,318,110 | | 674,758 | | 11,319,440 | | 288,201 |
| | | | | | | | | | | | | | |
| Loca | al Appropriations | | | | | | | | | | | | |
| Instr | ruction and General (Exhibit 2) | | 1,060,000 | | 0 | | 1,060,000 | | 0 | | 1,100,689 | | 0 |
| Stud | dent Social and Cultural (Exhibit 15) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Rese | earch (Exhibit 16) | | | | | | | | | | | | |
| Publ | lic Service (Exhibit 17) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Inter | rnal Service (Exhibit 18) | | | | | | | | | | | | |
| Stud | dent Aid (Exhibit 19) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Auxi | iliaries (Exhibit 20) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Tota | al Local Appropriations | | 1,060,000 | | 0 | | 1,060,000 | | 0 | | 1,100,689 | | 0 |
| | | | | | | | | | | | | | |
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Exhibit A
Summary of Current Funds - Revenue by Sources

| | | ORIGINAL | BUDGE | Т | | FINAL B | UDGET | | | REPORT OF | - ACTUA | ALS |
|------------------------------------------|------|----------|-------|-----------|-----|----------|-------|-----------|-----|-----------|---------|-----------|
| | | 2016 | -2017 | | | 2016- | 2017 | | | 2016- | 2017 | |
| | UNRE | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| Revenue by Sources | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Federal Grants and Contacts | | | | | | | | | | | | |
| Instruction and General (Exhibit 2) | | 0 | | 1,834,276 | | 0 | | 1,602,729 | | 0 | | 1,724,555 |
| Student Social and Cultural (Exhibit 15) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Research (Exhibit 16) | | | | | | | | | | | | |
| Public Service (Exhibit 17) | | 0 | | 2,789,725 | | 0 | | 2,335,081 | | 1,277 | | 2,616,813 |
| 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 |
| Total Federal Grants and Contracts | | 0 | | 4,624,001 | | 0 | | 3,937,810 | | 1,277 | | 4,341,368 |
| State Grants and Contacts | | | | | | | | | | | | |
| Instruction and General (Exhibit 2) | | 0 | | 321,671 | | 0 | | 329,000 | | 0 | | 319,862 |
| Student Social and Cultural (Exhibit 15) | | 0 | | 0 | | 0 | | 0 | | 0 | | C |
| Research (Exhibit 16) | | | | | | | | | | | | |
| Public Service (Exhibit 17) | | 0 | | 0 | | 0 | | 0 | | 1,200 | | C |
| Internal Service (Exhibit 18) | | | | | | | | | | | | |
| Student Aid (Exhibit 19) | | 0 | | 0 | | 0 | | 0 | | 0 | | C |
| Auxiliaries (Exhibit 20) | | 0 | | 0 | | 0 | | 0 | | 0 | | C |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | C |
| | | 0 | | 321,671 | | 0 | | 329,000 | | 1,200 | | 319,862 |

Exhibit A
Summary of Current Funds - Revenue by Sources

| Summary of Current Funds - Revenue by | | ORIGINAL | BUDGE | Т | | FINAL B | UDGET | | | REPORT O | F ACTUA | LS |
|------------------------------------------|-----|----------|-------|---------|-----|----------|-------|---------|-----|----------|---------|---------|
| | | 2016- | | | | 2016- | | | | 2016 | | |
| | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| Revenue by Sources | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Local Grants and Contracts | | | | | 1 | | | | 1 | | | |
| 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 |
| Total Local Grants and Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Private Gifts | | | | | | | | | _ | | | |
| Instruction and General (Exhibit 2) | | 0 | | 0 | | 0 | | 0 | | 10,285 | | 0 |
| Student Social and Cultural (Exhibit 15) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Research (Exhibit 16) | | | | | | | | | | | | |
| Public Service (Exhibit 17) | | 0 | | 10,000 | | 0 | | 0 | | 21,876 | | 28,698 |
| Internal Service (Exhibit 18) | | | | | | | | | | | | |
| Student Aid (Exhibit 19) | | 35,000 | | 775,000 | | 44,000 | | 364,236 | | 40,805 | | 552,048 |
| Auxiliaries (Exhibit 20) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Total Private Gifts | | 35,000 | | 785,000 | | 44,000 | | 364,236 | | 72,966 | | 580,746 |
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Exhibit A
Summary of Current Funds - Revenue by Sources

| | | ORIGINAL | BUDGE | Т | | FINAL B | UDGET | | | REPORT OF | F ACTUA | LS |
|------------------------------------------|-----|----------|-------|---------|-----|----------|-------|---------|-----|-----------|---------|---------|
| | | 2016- | 2017 | | | 2016- | 2017 | | | 2016- | 2017 | |
| | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| Revenue by Sources | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Endowment, Land and Permanent Fund | | | | 1 | | | | | | | | |
| 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 |
| Total Endowment, Land and Permanent | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | | | |
| Sales and Services | | | | | | | | | | | | |
| Instruction and General (Exhibit 2) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Student Social and Cultural (Exhibit 15) | | 11,000 | | 0 | | 17,686 | | 0 | | 14,290 | | 0 |
| Research (Exhibit 16) | | | | | | | | | | | | |
| Public Service (Exhibit 17) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Internal Service (Exhibit 18) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Student Aid (Exhibit 19) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Auxiliaries (Exhibit 20) | | 576,000 | | 0 | | 765,000 | | 0 | | 808,995 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Total Sales and Services | | 587,000 | | 0 | | 782,686 | | 0 | | 823,285 | | 0 |

Exhibit A
Summary of Current Funds - Revenue by Sources

| Summary of Current Funds - Revenue by | Sources | | | | | | | | | | | |
|-------------------------------------------|---------|------------|-------|------------|-----|------------|--------|-----------|-----|------------|---------|-----------|
| | | ORIGINAL | BUDGE | Т | | FINAL B | BUDGET | | | REPORT O | F ACTUA | LS |
| | | 2016- | | | | 2016 | | | | 2016- | | |
| | UNRE | STRICTED | | TRICTED | | STRICTED | | STRICTED | | STRICTED | | TRICTED |
| Revenue by Sources | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Other Sources | | | | | | | | | | | | |
| Instruction and General (Exhibit 2) | | 193,250 | | 0 | | 199,470 | | 0 | | 271,356 | | 0 |
| Student Social and Cultural (Exhibit 15) | | 500 | | 0 | | 500 | | 0 | | 1,925 | | 0 |
| Research (Exhibit 16) | | | | | | | | | | | | |
| Public Service (Exhibit 17) | | 35,290 | | 0 | | 66,126 | | 0 | | 95,098 | | 0 |
| Internal Service (Exhibit 18) | | 0 | | 0 | | 0 | | 0 | | 533 | | 0 |
| Student Aid (Exhibit 19) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Auxiliaries (Exhibit 20) | | 0 | | 0 | | 0 | | 0 | | 1,156 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Total Tuition and Fees | | 229,040 | | 0 | | 266,096 | | 0 | | 370,068 | | 0 |
| | | | | | | | | | 1 | | | |
| Total All Revenue Sources | | 17,354,634 | | 10,605,672 | | 16,845,187 | | 9,472,857 | | 17,242,969 | | 8,834,309 |
| | | | | | | | | | | | | |
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Exhibit B
Summary of Salaries in all Current Funds

| Summary of Salaries in all Current Funds | | ORIGINAL | BUDGE | Т | | FINAL F | BUDGET | | | REPORT O | F ACTUA | N S |
|------------------------------------------|-------|-----------|-------|-----------|-------|-----------|--------|-----------|-------|-----------|---------|-----------|
| | | 2016- | | | | | -2017 | | | | -2017 | 0 |
| | UNRE | STRICTED | | TRICTED | UNRE | STRICTED | | TRICTED | UNRE | STRICTED | I | STRICTED |
| Summary of Salaries | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Professional Salaries | | | | | | | | | | | | |
| Instruction | 10.78 | 641,617 | 7.75 | 402,135 | 7.78 | 377,405 | 8.25 | 425,351 | 9.10 | 525,926 | 11.00 | 546,761 |
| Academic Support | 3.25 | 215,609 | 0.00 | 0 | 6.00 | 436,821 | 0.00 | 0 | 6.00 | 467,381 | 0.00 | 0 |
| Student Affairs | 9.75 | 529,017 | 0.00 | 0 | 9.75 | 539,017 | 0.00 | 0 | 9.00 | 574,252 | 0.00 | 0 |
| Institutional Support | 20.08 | 1,202,891 | 0.00 | 0 | 20.08 | 1,207,891 | 0.00 | 0 | 18.00 | 1,206,260 | 0.00 | 0 |
| Physical Plant | 3.00 | 126,381 | 0.00 | 0 | 3.00 | 131,381 | 0.00 | 0 | 3.10 | 125,445 | 0.00 | 0 |
| Student Social and Cultural | 1.00 | 55,426 | 0.00 | 0 | 1.00 | 55,426 | 0.00 | 0 | 1.00 | 55,641 | 0.00 | 0 |
| Research | | | | | | | | | | | | |
| Public Service | 1.25 | 76,833 | 14.98 | 729,340 | 1.25 | 70,833 | 14.98 | 687,314 | 1.25 | 55,347 | 19.75 | 723,744 |
| Internal Service | 4.00 | 178,577 | 0.00 | 0 | 4.00 | 178,577 | 0.00 | 0 | 4.25 | 147,574 | 0.00 | 0 |
| Auxiliaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Total Professional Salaries | 53.11 | 3,026,351 | 22.73 | 1,131,475 | 52.86 | 2,997,351 | 23.23 | 1,112,665 | 51.70 | 3,157,827 | 30.75 | 1,270,505 |
| | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Instruction | 55.00 | 2,464,365 | 12.25 | 616,560 | 51.50 | 2,555,765 | 12.50 | 608,560 | 41.53 | 2,023,501 | 3.50 | 153,411 |
| Academic Support | 0.15 | 3,794 | 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 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 20,847 | 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 | 1.25 | 36,947 | 2.97 | 124,253 | 1.25 | 36,947 | 2.97 | 81,926 | 0.00 | 0 | 0.00 | 0 |
| Internal Service | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Auxiliaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Total Faculty Salaries | 56.40 | 2,505,106 | 15.22 | 740,813 | 52.90 | 2,596,506 | 15.47 | 690,486 | 42.53 | 2,044,348 | 3.50 | 153,411 |
| | | | | | | | | | | | | |
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Exhibit B
Summary of Salaries in all Current Funds

| | | ORIGINAL | BUDGE | Т | | FINAL B | BUDGET | | | REPORT O | F ACTUA | ALS |
|-----------------------------|-------|-----------|-------|---------|-------|-----------|--------|----------|-------|-----------|---------|---------|
| | | 2016 | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | TRICTED |
| Summary of Salaries | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Support Salaries | | | , | | | | | | | | | |
| Instruction | 4.50 | 121,639 | 1.00 | 30,945 | 1.50 | 33,139 | 1.00 | 30,945 | 1.33 | 74,958 | 1.75 | 46,540 |
| Academic Support | 3.50 | 104,680 | 0.00 | 0 | 6.50 | 193,180 | 0.00 | 0 | 6.00 | 182,097 | 0.00 | 0 |
| Student Affairs | 10.00 | 265,659 | 0.00 | 0 | 10.00 | 295,659 | 0.00 | 0 | 8.00 | 258,418 | 0.00 | 0 |
| Institutional Support | 15.00 | 421,205 | 0.00 | 0 | 15.00 | 496,205 | 0.00 | 0 | 10.00 | 320,070 | 0.00 | 0 |
| Physical Plant | 21.00 | 539,816 | 0.00 | 0 | 21.00 | 529,816 | 0.00 | 0 | 2.00 | 51,480 | 0.00 | 0 |
| Student Social and Cultural | 1.00 | 33,055 | 0.00 | 0 | 1.00 | 33,055 | 0.00 | 0 | 1.00 | 33,115 | 0.00 | 0 |
| Research | | | | | | | | | | | | |
| Public Service | 0.15 | 3,794 | 1.00 | 22,006 | 0.15 | 3,794 | 1.00 | 22,006 | 1.00 | 25,119 | 2.96 | 78,964 |
| Internal Service | 6.00 | 207,672 | 0.00 | 0 | 6.00 | 207,672 | 0.00 | 0 | 5.00 | 167,744 | 0.00 | 0 |
| Auxiliaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Total Support Salaries | 61.15 | 1,697,520 | 2.00 | 52,951 | 61.15 | 1,792,520 | 2.00 | 52,951 | 34.33 | 1,113,000 | 4.71 | 125,503 |
| | | | | | | | | | | | | |
| Temporary Salaries | | | , | | | | | | | | | _ |
| Instruction | 0.59 | 8,997 | 0.00 | 0 | 0.59 | 8,997 | 0.00 | 0 | 0.83 | 102,639 | 5.84 | 209,953 |
| Academic Support | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Student Affairs | 1.00 | 40,876 | 0.00 | 0 | 1.00 | 50,876 | 0.00 | 0 | 0.10 | 3,361 | 0.00 | 0 |
| Institutional Support | 1.00 | 22,998 | 0.00 | 0 | 1.00 | 22,998 | 0.00 | 0 | 2.20 | 71,182 | 0.00 | 0 |
| Physical Plant | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 15,208 | 0.00 | 0 |
| Student Social and Cultural | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.10 | 3,098 | 0.00 | 0 |
| Research | | | | | | | | | | | | |
| Public Service | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.10 | 64,616 |
| Internal Service | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.25 | 13,540 | 0.00 | 0 |
| | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.75 | 19,275 | 0.00 | 0 |
| Auxiliaries | 0.00 | ŭ | | | | | | | | | | |

Exhibit B
Summary of Salaries in all Current Funds

| | | ORIGINAL | BUDGE | T | | FINAL E | BUDGET | | | REPORT O | F ACTUA | ALS |
|-----------------------------|-------|-----------|-------|---------|-------|-----------|--------|---------|-------|-----------|---------|---------|
| | | 2016 | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| Summary of Salaries | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Adjunct Salaries | | | | | | | | | | | | |
| Instruction | 44.21 | 1,406,002 | 0.00 | 0 | 38.18 | 1,236,002 | 0.00 | 0 | 24.28 | 1,086,181 | 0.84 | 47,712 |
| Academic Support | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.43 | 19,351 | 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 | 0.30 | 18,340 | 0.45 | 21,427 |
| Internal Service | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Auxiliaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Total Adjunct Salaries | 44.21 | 1,406,002 | 0.00 | 0 | 38.18 | 1,246,002 | 0.00 | 0 | 25.01 | 1,123,871 | 1.29 | 69,139 |
| | | | | | | | | | | | | |
| Technician Salaries | | | | | | | | | | | | |
| 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 | 21.00 | 506,728 | 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 | 1.00 | 32,590 | 0.00 | 0 |
| Auxiliaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Total Technician Salaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 22.00 | 539,318 | 0.00 | 0 |

Exhibit B
Summary of Salaries in all Current Funds

| | | ORIGINAL | BUDGE | T | | FINAL E | BUDGET | | | REPORT O | F ACTUA | ALS |
|-----------------------------|------|----------|-------|----------|------|----------|--------|----------|------|----------|---------|---------|
| | | 2016 | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | STRICTED | UNRE | STRICTED | RES | TRICTED |
| Summary of Salaries | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Other Salaries | | | | | | | | | | | | |
| Instruction | 0.00 | 72,800 | 0.00 | 1,586 | 0.00 | 72,800 | 0.00 | 1,586 | 1.00 | 49,848 | 0.00 | 0 |
| Academic Support | 0.00 | 32,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 150 | 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 | 2,516 | 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 | 0.00 | 0 | 0.55 | 33,428 |
| Internal Service | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Auxiliaries | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Total Other Salaries | 0.00 | 104,800 | 0.00 | 5,431 | 0.00 | 72,800 | 0.00 | 5,431 | 1.00 | 52,514 | 0.55 | 33,428 |
| | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Instruction | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.35 | 13,436 | 0.70 | 19,988 |
| 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 | 0.10 | 2,543 | 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 | 16,311 | 0.00 | 0 |
| Research | | | | | | | | | | | | |
| Public Service | 0.00 | 0 | 1.55 | 48,534 | 0.00 | 0 | 1.55 | 48,534 | 0.10 | 5,599 | 0.35 | 6,754 |
| Internal Service | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.20 | 6,021 | 0.00 | 0 |
| | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Auxiliaries | | | | | 0.00 | | 1.55 | 48,534 | 1.25 | 43,909 | 1.05 | 26,741 |

Exhibit B
Summary of Salaries in all Current Funds

| | | ORIGINAL | BUDGE | Т | | FINAL E | BUDGET | | | REPORT O | F ACTUA | ALS |
|-----------------------------------|------|----------|-------|---------|------|----------|--------|---------|------|----------|---------|---------|
| | | 2016 | -2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| Summary of Salaries | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Federal Work Study | | | | | | | | | | | | |
| Instruction | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | C |
| Academic Support | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | C |
| Student Affairs | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Institutional Support | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | C |
| Physical Plant | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.05 | 1,584 | 0.00 | 0 |
| Student Social and Cultural | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | (|
| 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 | 0.75 | 12,000 | 0.00 | 0 | 0.75 | 12,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | C |
| Total Federal Work Study Salaries | 0.75 | 12,000 | 0.00 | 0 | 0.75 | 12,000 | 0.00 | 0 | 0.05 | 1,584 | 0.00 | 0 |
| | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| 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 |
| | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

Exhibit B
Summary of Salaries in all Current Funds

| | | ORIGINAL | BUDGE | Т | | FINAL B | UDGET | | | REPORT O | F ACTUA | LS |
|-----------------------------|--------|-----------|-------|-----------|--------|-----------|-------|-----------|--------|-----------|---------|----------|
| | | 2016 | -2017 | | | 2016- | 2017 | | | 2016- | -2017 | |
| | UNRE | STRICTED | | TRICTED | | STRICTED | RES | TRICTED | | STRICTED | | TRICTED |
| Summary of Salaries | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Total All Salaries | | | | | | | | | | | | |
| Instruction | 115.08 | 4,715,420 | 21.00 | 1,051,226 | 99.55 | 4,284,108 | 21.75 | 1,066,442 | 78.42 | 3,876,489 | 23.63 | 1,024,36 |
| Academic Support | 6.90 | 356,083 | 0.00 | 0 | 12.65 | 643,795 | 0.00 | 0 | 12.43 | 668,978 | 0.00 | |
| Student Affairs | 20.75 | 835,552 | 0.00 | 0 | 20.75 | 885,552 | 0.00 | 0 | 17.20 | 838,574 | 0.00 | |
| Institutional Support | 36.08 | 1,647,094 | 0.00 | 0 | 36.08 | 1,727,094 | 0.00 | 0 | 31.20 | 1,620,875 | 0.00 | |
| Physical Plant | 24.00 | 666,197 | 0.00 | 0 | 24.00 | 661,197 | 0.00 | 0 | 26.65 | 700,445 | 0.00 | |
| Student Social and Cultural | 2.00 | 88,481 | 0.00 | 0 | 2.00 | 88,481 | 0.00 | 0 | 2.60 | 108,165 | 0.00 | |
| Research | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Public Service | 2.65 | 117,574 | 20.50 | 927,978 | 2.65 | 111,574 | 20.50 | 843,625 | 2.65 | 104,405 | 26.16 | 928,9 |
| Internal Service | 10.00 | 386,249 | 0.00 | 0 | 10.00 | 386,249 | 0.00 | 0 | 10.70 | 367,469 | 0.00 | |
| Auxiliaries | 0.75 | 12,000 | 0.00 | 0 | 0.75 | 12,000 | 0.00 | 0 | 0.75 | 19,275 | 0.00 | |
| Total All Salaries | 218.21 | 8,824,650 | 41.50 | 1,979,204 | 208.43 | 8,800,050 | 42.25 | 1,910,067 | 182.60 | 8,304,675 | 49.79 | 1,953,2 |
| | | | | | | | | | | | | |
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Exhibit C

| Proposed Salary Increases | | | | | | |
|--------------------------------------------|--------------|------------|--------------|------------|--------------|------------|
| | ORIGINA | L BUDGET | FINAL | BUDGET | REPORT O | F ACTUALS |
| | 2016 | -2017 | 201 | 6-2017 | 2016- | 2017 |
| ļ | UNRESTRICTED | RESTRICTED | UNRESTRICTED | RESTRICTED | UNRESTRICTED | RESTRICTED |
| | Percentage | Percentage | Percentage | Percentage | Percentage | Percentage |
| Proposed Salary Increases | | | | | | |
| Returning Faculty | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Adjunct Faculty | 0.00% | 0.00% | 0.00% | 6.00% | 0.00% | 0.00% |
| At-Will Employees | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Returning Professional Staff (FLSA Exempt) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Returning Support Staff (Non-FLSA Exempt) | 0.00% | 0.00% | 0.00% | 6 0.00% | 0.00% | 0.00% |
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Exhibit D

Tuition Summer Session Required Fees Revenue from Room and Record R

| Tuition, Summer Session, Required Fees, | Revenu | e from Room a | and Boar | d Rates | | | | | | | | |
|---------------------------------------------|--------|---------------|-----------|--------------|--------|---------------|-----------|--------------|--------|---------------|-----------|-------------|
| | | ORIGINAL | BUDGE | Т | | FINAL B | UDGET | | | REPORT OF | ACTUA | LS |
| | | 2016- | 2017 | | | 2016- | 2017 | | | 2016- | 2017 | |
| | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| Tuition and Fees | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Regular Semester | | | | | | | | | | | | |
| Undergraduate Rates | | | | | | | | | | | | |
| Part-Time Students (Hourly Rate) | | | | | | | | | | | | |
| Resident In-District | | 69.00 | | | | 69.00 | | | | 78.00 | | |
| Resident Out-of-District | | 75.00 | | | | 75.00 | | | | 85.00 | | |
| Non-Resident | | 193.00 | | | | 193.00 | | | | 218.00 | | |
| | | | | | | | | | | | | |
| Full-Time Students (Per Semester) | | | | | | | | | | | | |
| Resident In-District | | 828.00 | | | | 828.00 | | | | 936.00 | | |
| Resident Out-of-District | | 900.00 | | | | 900.00 | | | | 1,020.00 | | |
| Non-Resident | | 2,316.00 | | | | 2,316.00 | | | | 2,616.00 | | |
| | | | | | | | | | | | | |
| Summer Session | | | | | | | | | | | | |
| Undergraduate Rates | | | | | | | | | | | | |
| Resident In-District | | 69.00 | | | | 69.00 | | | | 78.00 | | |
| Resident Out-of-District | | 75.00 | | | | 75.00 | | | | 85.00 | | |
| Non-Resident | | 193.00 | | | | 193.00 | | | | 218.00 | | |
| | | | | | | | | | | | | |
| Required Fees | | | | | | | | | | | | |
| Resident In-District (Registration Fee) | 144.00 | Per Full-Time | Student F | Per Semester | 144.00 | Per Full-Time | Student F | Per Semester | 144.00 | Per Full-Time | Student F | er Semester |
| Resident Out-of-District (Registration Fee) | 144.00 | Per Full-Time | Student F | Per Semester | 144.00 | Per Full-Time | Student F | Per Semester | 144.00 | Per Full-Time | Student F | er Semester |
| Non-Resident (Registration Fee) | 144.00 | Per Full-Time | Student F | Per Semester | 144.00 | Per Full-Time | Student F | Per Semester | 144.00 | Per Full-Time | Student F | er Semester |
| | | | | | | | | | | | | |
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Exhibit D

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

| | rution, Summer Session, Required Fees, | | ORIGINAL | | | | FINAL B | BUDGET | | | REPORT O | F ACTUA | LS |
|---|----------------------------------------|------|----------|------|---------|------|----------|--------|---------|------|----------|---------|---------|
| ļ | | | 2016- | 2017 | | | 2016- | -2017 | | | 2016 | -2017 | |
| | | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| | Tuition and Fees | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | Total Tuition and Required Fees | | | | | | | | | | | | |
| | Full Time Students (Per Semester) | | | | | | | | | | | | |
| | Resident In-District | | 972.00 | | | | 972.00 | | | | 1,080.00 | | |
| | Resident Out-of-District | | 1,044.00 | | | | 1,044.00 | | | | 1,164.00 | | |
| | Non-Resident | | 2,460.00 | | | | 2,460.00 | | | | 2,760.00 | | |
| | Room Rates | | | | | | | | | | | | |
| | Minimum Rate (Double) | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| | Maximum Rate (Single) | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| | Board Rates | | | | | | | | | | | | |
| | Minimum Rate | | 720.00 | | | | 720.00 | | | | 720.00 | | |
| | Maximum Rate | | 1,740.00 | | | | 1,740.00 | | | | 1,740.00 | | |
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Eastern New Mexico University - Roswell Fiscal Year 2016-2017 Operating Budget Fiscal Year 2016-2017 Report of Actuals

Exhibit E
Salaries of Principal Officers

| Salaries of Frincipal Officers | | Budget Fiscal Year | Actual Fiscal Year | |
|-------------------------------------------------|---------------------|--------------------|--------------------|--|
| Position | Name | 2016-2017 | 2016-2017 | |
| 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 | Annaemarie Oldfield | 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

| | | ORIGINAL | BUDGE | Т | | FINAL B | UDGET | | | REPORT O | F ACTUA | LS |
|-----------------------------------------|------|------------|-------|---------|------|------------|-------|---------|------|------------|---------|--------|
| | | 2016 | -2017 | | | 2016- | 2017 | | | 2016 | -2017 | |
| | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTE |
| Budget Statistics | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOL |
| | | | | | | | | | | | | |
| Salaries (10-14) | | 8,220,346 | | | | 8,201,746 | | | | 7,705,361 | | |
| Estimated Benefits | | 2,877,121 | | | | 2,870,611 | | | | 2,696,877 | | |
| Total Salaries and Estimated Benefits | | 11,097,467 | | | | 11,072,357 | | | | 10,402,238 | | |
| | | | | | | | | | | | | |
| Appropriations | | 11,913,800 | | | | 11,318,110 | | | | 11,318,110 | | |
| Tuition and Fees | | 2,931,794 | | | | 2,850,000 | | | | 3,006,198 | | |
| Total Appropriations, Tuition, and Fees | | 14,845,594 | | | | 14,168,110 | | | | 14,324,308 | | |
| | | | | | | | | | | | | |
| Excess Revenue over Compensation | | 3,748,127 | | | | 3,095,753 | | | | 3,922,070 | | |
| Less Utilities | | (831,851) | | | | (786,830) | | | | (626,639) | | |
| Less Insurance | | (550,000) | | | | (550,000) | | | | (156,556) | | |
| Net | | 2,366,276 | | | | 1,758,923 | | | | 3,138,875 | | |
| | | | | | | | | | | | | |
| Instruction and General Percentage | | 5.72% | | | | 10.34% | | | | 22.43% | | |
| Current Fund Percentage | | 21.76% | | | | 30.36% | | | | 42.30% | | |
| I&G Travel in Budget | | 34,800 | | | | 34,800 | | | | 103,217 | | |
| Other Travel | | 10,500 | | | | 8,000 | | | | 19,408 | | |
| Total Travel | | 45,300 | | | | 42,800 | | | | 122,625 | | |
| | | | | | | | | | | | | |
| I&G Equipment in Budget | | 0 | | | | 0 | | | | 15,675 | | |
| Other Equipment | | 215,000 | | | | 193,886 | | | | 84,600 | | |
| Total Equipment | | 215,000 | | | | 193,886 | | | | 100,275 | | |

Budget Statistics

| Budget Statistics | | | | | | | | | | | | |
|------------------------------|------|-----------|-------|---------|------|-----------|-------|---------|------|-----------|-------|---------|
| | | ORIGINAL | BUDGE | T | | FINAL B | UDGET | | | REPORT O | ACTUA | LS |
| | | 2016- | 2017 | | | 2016- | 2017 | | | 2016- | 2017 | |
| | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| Budget Statistics | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| | | | | | | | | | | | | |
| Controllable Cost I&G and IS | | 2,645,741 | | | | 2,409,639 | | | | 1,211,247 | | |
| Supplies | | 2,385,441 | | | | 2,172,953 | | | | 988,347 | | |
| Travel | | 45,300 | | | | 42,800 | | | | 122,625 | | |
| Equipment | | 215,000 | | | | 193,886 | | | | 100,275 | | |
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Exhibit I Capital Outlay

| Capital Outlay | ORIGINAL BUDGET | | | | | FINIA: 5 | | | | DEDODE 0 | - AOT! :: | |
|--------------------------------|-----------------|-----------|-----|---------|-----|-----------|-----|---------|-----|-----------|-----------|---------|
| | | | | I | | FINAL B | | | | REPORT O | | LS |
| | | 2016- | | | | 2016- | | | | 2016 | | |
| | | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED |
| Allocated | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Revenues | | | | | | | | | | | | |
| 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 | | 69,492 | | 0 |
| Legislative Funding | | 14,000 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Other | | 21,000 | | 0 | | 0 | | 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 | | 30,000 | | 0 | | 1,465,000 | | 0 | | 911,478 | | 0 |
| Health & Safety Infrastructure | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Total Revenues | | 150,000 | | 0 | | 1,550,000 | | 0 | | 980,970 | | 0 |
| | | | | | | | | | | | | |
| Beginning Balances | | 7,168,878 | | 0 | | 7,550,335 | | 0 | | 7,550,335 | | 0 |
| | | | | | | | | | | | | |
| Total Available | | 7,318,878 | | 0 | | 9,100,335 | | 0 | | 8,531,305 | | 0 |
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Eastern New Mexico University - Roswell Fiscal Year 2016-2017 Operating Budget Fiscal Year 2016-2017 Report of Actuals

Exhibit I Capital Outlay

| Сарнаі Оцнау | C | DRIGINAL | BUDGE | Т | | FINAL B | BUDGET | | | REPORT O | F ACTUA | LS |
|--------------------------------|----------|----------|-------|---------|------|------------|--------|---------|------|------------|---------|---------|
| | | 2016- | 2017 | | | 2016 | -2017 | | | 2016 | -2017 | |
| | UNRESTRI | ICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED |
| Allocated | FTE AM | MOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Expenditures | | | | | | | | | | | | |
| Major Projects | | | | | | | | | | | | |
| Infrastructure Improvements | | 80,000 | | 0 | | 1,380,000 | | 0 | | 980,989 | | 0 |
| Health & Safety Infrastructure | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Expenditures - Major Projects | | 80,000 | | 0 | | 1,380,000 | | 0 | | 980,989 | | 0 |
| | | | | | | | | | | | | |
| Minor Projects | | | | | | | | | | | | |
| STB Projects | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Library Acquisitions | | 0 | | 0 | | 0 | | 0 | | 9,837 | | 0 |
| Technology Related | | 120,000 | | 0 | | 120,000 | | 0 | | 97,379 | | 0 |
| Building Demolition | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Legislative Projects | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Expenditures - Minor Projects | | 120,000 | | 0 | | 120,000 | | 0 | | 107,216 | | 0 |
| | | | | | | | | | i | | | |
| Total Expenditures | | 200,000 | | 0 | | 1,500,000 | | 0 | | 1,088,205 | | 0 |
| | | | | | | | | | | | | |
| Transfers In or (Out) - ER&R | | | | | | | | | · | | | |
| Instruction & General | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Public Service | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Capital Outlay | | 0 | | 0 | | 3,602,935 | | 0 | | 3,602,935 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Total Transfers In or (Out) | | 0 | | 0 | | 3,602,935 | | 0 | | 3,602,935 | | 0 |
| | <u> </u> | | | - | | - I | | - | | | | |
| Ending Balances - Allocated | 7, | 118,878 | | 0 | | 11,203,270 | | 0 | | 11,046,035 | | 0 |

Exhibit I

Capital Outlay

| Capital Outlay | | ORIGINAL | ORIGINAL BUDGET | | | FINAL B | UDGET | | REPORT OF ACTUALS | | | | |
|-------------------------------------|------|-----------|-----------------|---------|------|------------|-------|---------|-------------------|------------|-----|---------|--|
| | | 2016- | | | | 2016- | | | | | | | |
| | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | UNRE | STRICTED | RES | TRICTED | |
| Unallocated | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | |
| Revenues | | | | | | | | | | | | | |
| 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 | |
| Total Revenues | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | | | | | | | | | | | | |
| Beginning Balances | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | | | | | | | | | | | | |
| Total Available | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | | | | | | | | | | | | |
| Expenditures | | | | | | | | | | | | | |
| Major Projects | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | | | | | | | | | | | | |
| Minor Projects | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | | | | | | | | | | | | |
| Total Expenditures | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | | | | | | | | | | | | |
| Transfers In or (Out) - Unallocated | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | | | | | | | | | | | | |
| Ending Balances - Unallocated | | 7,118,878 | | 0 | | 11,203,270 | | 0 | | 11,046,035 | | 0 | |
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Exhibit II

Expenditures for Renewals and Replacements

| ORIGINAL BUDGET FINAL BUDGET 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-2017 2016-20 | AMOUNT 0 0 0 0 0 0 0 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| UNRESTRICTED RESTRICTED UNRESTRICTED RESTRICTED | 0 0 0 0 0 |
| Renewals and Replacements FTE AMOUNT | 0 0 0 0 0 |
| Revenues Interest on Investments 0 | 0 0 0 0 0 |
| Interest on Investments | 0 0 0 |
| Bond Issues 0 0 0 0 0 Funds Required By Indentures 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 |
| Funds Required By Indentures 0 0 0 0 0 Sales and Services 0 0 0 0 0 0 Other Sources 0 0 0 0 0 0 1,660 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 |
| Sales and Services 0 0 0 0 0 Other Sources 0 0 0 0 0 1,660 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 |
| Other Sources 0 0 0 0 1,660 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 |
| | 0 |
| | |
| 0 0 0 0 | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 0 0 0 0 | 0 |
| Total Revenues 0 0 0 1,660 | 0 |
| | |
| Beginning Balance 2,909,142 0 3,352,842 0 3,352,842 | 0 |
| | |
| Total Available 2,909,142 0 3,352,842 0 3,354,502 | 0 |
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Exhibit II

Expenditures for Renewals and Replacements

| | | ORIGINAL BUDGET 2016-2017 | | | | FINAL B | | | REPORT OF ACTUALS 2016-2017 | | | | |
|------------------------------------|-----|------------------------------|-----|---------|--------------|---------|--------|--------|--------------------------------|--------|------|-----------------|--|
| | | | | TDIOTED | UNRESTRICTED | | 3-2017 | | UNRESTRICTED | | | TDIOTED | |
| Renewals and Replacements | FTE | STRICTED AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | TRICTED AMOUNT | |
| Expenditures | 111 | AMOUNT | 116 | AWOUNT | 116 | AMOUNT | I IL | AWOUNT | I IL | AMOUNT | I IL | AWOUNT | |
| 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 | | 300,000 | | 0 | | 103,525 | | 0 | | 93,575 | | 0 | |
| ER&R | | 0 | | 0 | | 0 | | 0 | | 0 | | 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 | |
| Total Expenditures | | 300,000 | | 0 | | 103,525 | | 0 | | 93,575 | | 0 | |

Exhibit II

Expenditures for Renewals and Replacements

| Expenditures for Renewals and Replacem | ents | | | | | | | | | | | | |
|----------------------------------------|-----------------|-----------|-----------|---------|---------|-----------|-----|-------------------|------|-----------|-----|---------|--|
| | ORIGINAL BUDGET | | | | FINAL B | BUDGET | | REPORT OF ACTUALS | | | | | |
| | | | 2016-2017 | | | 2016-2017 | | | | 2016-2017 | | | |
| | UNRE | STRICTED | RES | TRICTED | | STRICTED | | TRICTED | UNRE | STRICTED | | TRICTED | |
| Renewals and Replacements | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | |
| Transfers In or (Out) | | | | | | | | | | | | | |
| Instruction and General BR&R | | 459,121 | | 0 | | 459,121 | | 0 | | 459,121 | | 0 | |
| Instruction and General ER&R | | 0 | | 0 | | 250,000 | | 0 | | 250,000 | | 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 | |
| Transfers To or (From) | | 459,121 | | 0 | | 709,121 | | 0 | | 709,121 | | 0 | |
| | | | | | | | | | · | | | | |
| Ending Balance | | 3,068,263 | | 0 | | 3,958,438 | | 0 | | 3,970,048 | | 0 | |
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Exhibit III
Retirement of Indebtedness

| Retirement of Indebtedness | _ | | | | 1 | | | | | | | | |
|-------------------------------------|------|-----------|------|---------|-----|-----------|--------|----------|-------------------|-----------|-----|---------|--|
| | | | | Т | | | BUDGET | | REPORT OF ACTUALS | | | | |
| | | | 2017 | | | 2016- | | | 2016-2017 | | | | |
| Exhibit III | UNRE | STRICTED | | TRICTED | | STRICTED | | STRICTED | | STRICTED | | TRICTED | |
| Retirement of Indebtedness | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | |
| Revenues | | | | | | | | | T | | | | |
| Required Student Fees | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Interest Income | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Local Tax Levy | | 0 | | 0 | | 15,000 | | 0 | | 18,003 | | 0 | |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Total Revenues | | 0 | | 0 | | 15,000 | | 0 | | 18,003 | | 0 | |
| | | | | | | | | | | | | | |
| Beginning Balance | | | | | | | | | | | | | |
| Reserves for Principal and Interest | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Other Balances | | 3,648,084 | | 0 | | 3,587,935 | | 0 | | 3,587,935 | | 0 | |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Total Beginning Balances | | 3,648,084 | | 0 | | 3,587,935 | | 0 | | 3,587,935 | | 0 | |
| | | | | | | | | | · | | | | |
| Total Available | | 3,648,084 | | 0 | | 3,602,935 | | 0 | | 3,605,938 | | 0 | |
| | | | | | | | | | | | | | |
| Expenditures | | | | | | | | | | | | | |
| Retirement of Principal | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Payment of Interest | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Service Charges/Issuing Cost | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Defeasance | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Total Expenditures | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
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Exhibit III Retirement of Indebtedness

| Retirement of Indebtedness | | | | | | | | | | | | | |
|--------------------------------|-----------------|-----------|-----------|---------|---------|-------------|-----|-------------------|-----|-------------|-----|---------|--|
| | ORIGINAL BUDGET | | | | FINAL B | | | REPORT OF ACTUALS | | | | | |
| | | | 2016-2017 | | | 2016-2017 | | | | 2016-2017 | | | |
| Exhibit III | UNRE | STRICTED | | TRICTED | | STRICTED | | TRICTED | | STRICTED | | TRICTED | |
| Retirement of Indebtedness | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | |
| Transfers In or (Out) | | | | | | | | | | | | | |
| Instruction & General | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Public Service | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Capital Outlay | | 0 | | 0 | | (3,602,935) | | 0 | | (3,602,935) | | 0 | |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Transfers To or (From) | | 0 | | 0 | | (3,602,935) | | 0 | | (3,602,935) | | 0 | |
| | | | | | | | | | | | | | |
| Ending Balance | | 3,648,084 | | 0 | | 0 | | 0 | | 3,003 | | 0 | |
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