

**Eastern New Mexico University - Roswell  
Fiscal Year 2017-2018 Operating Budget  
Fiscal Year 2017-2018 Report of Actuals**

**Exhibit 1**

**Summary of Current Funds and Plant Funds**

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Instruction and General (Exhibit 2)		15,695,656		2,639,947		16,030,639		3,590,809		15,993,780		2,596,014
Social and Cultural (Exhibit 15)		196,500		0		196,500		0		246,133		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		444,080		2,798,665		444,080		3,792,357		613,861		3,040,573
Internal Services (Exhibit 18)		0		0		0		0		1,433		0
Financial Aid (Exhibit 19)		75,000		5,650,000		75,000		5,650,000		50,000		4,384,813
Auxiliaries (Exhibit 20)		789,000		0		795,000		0		858,688		0
<b>Sub Total of Current Funds</b>		<b>17,200,236</b>		<b>11,088,612</b>		<b>17,541,219</b>		<b>13,033,166</b>		<b>17,763,895</b>		<b>10,021,401</b>
Capital Outlay (Exhibit I)		2,050,000		0		1,930,000		0		2,088,299		0
Renewal and Replacements (Exhibit II)		0		0		0		0		825		0
Retirement of Indebtedness (Exhibit III)		0		0		0		0		0		0
<b>Total Revenues</b>		<b>19,250,236</b>		<b>11,088,612</b>		<b>19,471,219</b>		<b>13,033,166</b>		<b>19,853,019</b>		<b>10,021,401</b>
<b>Beginning Balances</b>												
Instruction and General (Exhibit 2)		1,663,584		0		3,303,179		0		3,303,179		0
Social and Cultural (Exhibit 15)		638,932		0		619,417		0		619,417		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		394,325		0		337,023		0		337,023		0
Internal Services (Exhibit 18)		1,140,052		0		1,141,266		0		1,141,266		0
Financial Aid (Exhibit 19)		129,231		0		84,257		0		84,257		0
Auxiliaries (Exhibit 20)		1,272,981		0		1,321,230		0		1,321,230		0
<b>Sub Total of Current Funds</b>		<b>5,239,105</b>		<b>0</b>		<b>6,806,372</b>		<b>0</b>		<b>6,806,372</b>		<b>0</b>

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	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Beginning Balances (Continued)</b>												
Capital Outlay (Exhibit I)		11,203,270		0		11,046,035		0		11,046,035		0
Renewal and Replacements (Exhibit II)		3,958,438		0		3,970,048		0		3,970,048		0
Retirement of Indebtedness (Exhibit III)		0		0		3,003		0		3,003		0
<b>Total Beginning Balances</b>		<b>20,400,813</b>		<b>0</b>		<b>21,825,458</b>		<b>0</b>		<b>21,825,458</b>		<b>0</b>
<b>Total Available</b>												
Instruction and General (Exhibit 2)		17,359,240		2,639,947		19,333,818		3,590,809		19,296,959		2,596,014
Social and Cultural (Exhibit 15)		835,432		0		815,917		0		865,550		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		838,405		2,798,665		781,103		3,792,357		950,884		3,040,573
Internal Services (Exhibit 18)		1,140,052		0		1,141,266		0		1,142,699		0
Financial Aid (Exhibit 19)		204,231		5,650,000		159,257		5,650,000		134,257		4,384,813
Auxiliaries (Exhibit 20)		2,061,981		0		2,116,230		0		2,179,918		0
<b>Sub Total of Current Funds</b>		<b>22,439,341</b>		<b>11,088,612</b>		<b>24,347,591</b>		<b>13,033,166</b>		<b>24,570,267</b>		<b>10,021,401</b>
Capital Outlay (Exhibit I)		13,253,270		0		12,976,035		0		13,134,334		0
Renewal and Replacements (Exhibit II)		3,958,438		0		3,970,048		0		3,970,873		0
Retirement of Indebtedness (Exhibit III)		0		0		3,003		0		3,003		0
<b>Total Available Balances</b>		<b>39,651,049</b>		<b>11,088,612</b>		<b>41,296,677</b>		<b>13,033,166</b>		<b>41,678,477</b>		<b>10,021,401</b>

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	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Expenditures</b>												
Instruction and General (Exhibit 2)	185.84	15,751,418	41.10	2,639,947	172.11	15,402,742	44.95	3,590,809	172.44	15,052,767	25.50	2,596,014
Social and Cultural (Exhibit 15)	2.00	163,356	0.00	0	2.00	200,000	0.00	0	3.40	160,750	0.00	0
Research (Exhibit 16)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Public Service (Exhibit 17)	3.40	439,052	20.77	2,798,665	3.40	478,000	23.77	3,792,357	3.96	458,226	22.76	3,040,573
Internal Services (Exhibit 18)	10.25	155,684	0.00	0	10.25	155,684	0.00	0	10.85	69,411	0.00	0
Financial Aid (Exhibit 19)	0.00	275,000	0.00	5,650,000	0.00	325,000	0.00	5,650,000	0.00	233,343	0.00	4,384,813
Auxiliaries (Exhibit 20)	0.75	690,150	0.00	0	0.75	757,500	0.00	0	0.75	792,834	0.00	0
<b>Sub Total of Current Funds</b>		<b>17,474,660</b>		<b>11,088,612</b>		<b>17,318,926</b>		<b>13,033,166</b>		<b>16,767,331</b>		<b>10,021,400</b>
Capital Outlay (Exhibit I)		1,965,000		0		2,300,000		0		2,213,201		0
Renewal and Replacements (Exhibit II)		300,000		0		300,000		0		146,631		0
Retirement of Indebtedness (Exhibit III)		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>202.24</b>	<b>19,739,660</b>	<b>61.87</b>	<b>11,088,612</b>	<b>188.51</b>	<b>19,918,926</b>	<b>68.72</b>	<b>13,033,166</b>	<b>191.40</b>	<b>19,127,163</b>	<b>48.26</b>	<b>10,021,400</b>
<b>Transfers In or (Out)</b>												
Instruction and General (Exhibit 2)		(630,193)		0		(3,254,772)		0		(3,254,772)		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		254,772		0		254,772		0
Auxiliaries (Exhibit 20)		0		0		19,462		0		19,462		0
<b>Sub Total of Transfers</b>		<b>(459,121)</b>		<b>0</b>		<b>(3,000,000)</b>		<b>0</b>		<b>(3,000,000)</b>		<b>0</b>

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	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Transfers (Continued)</b>												
Capital Outlay (Exhibit I)		0		0		3,003		0		3,003		0
Renewal and Replacements (Exhibit II)		459,121		0		3,000,000		0		3,000,000		0
Retirement of Indebtedness (Exhibit III)		0		0		(3,003)		0		(3,003)		0
Non-Budgetary, Endowment, Other		0		0		0		0		0		0
<b>Total Transfers</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balances</b>												
Instruction and General (Exhibit 2)		977,629		0		676,304		0		989,420		0
Social and Cultural (Exhibit 15)		672,076		0		615,917		0		704,800		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		399,353		0		283,641		0		473,196		0
Internal Services (Exhibit 18)		984,368		0		985,582		0		1,073,288		0
Financial Aid (Exhibit 19)		100,303		0		89,029		0		155,686		0
Auxiliaries (Exhibit 20)		1,371,831		0		1,378,192		0		1,406,546		0
<b>Sub Total of Current Funds</b>	0.00	<b>4,505,560</b>	0.00	<b>0</b>	0.00	<b>4,028,665</b>	0.00	<b>0</b>	0.00	<b>4,802,937</b>	0.00	<b>0</b>
Capital Outlay (Exhibit I)		11,288,270		0		10,679,038		0		10,924,136		0
Renewal and Replacements (Exhibit II)		4,117,559		0		6,670,048		0		6,824,242		0
Retirement of Indebtedness (Exhibit III)		0		0		0		0		0		0
Non-Budgetary, Endowment, Other		0		0		0		0		0		0
<b>Total Ending Balances</b>	<b>0.00</b>	<b>19,911,389</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,377,751</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22,551,315</b>	<b>0.00</b>	<b>0</b>
<b>Total Expenditures, Transfers and Balances</b>												
	<b>0.00</b>	<b>39,651,049</b>	<b>0.00</b>	<b>11,088,612</b>	<b>0.00</b>	<b>41,296,677</b>	<b>0.00</b>	<b>13,033,166</b>	<b>0.00</b>	<b>41,678,477</b>	<b>0.00</b>	<b>10,021,401</b>

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**Exhibit 1A**

**Detail of Transfers**

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Section A - I&amp;G In or (Out)</b>												
<b>Mandatory Transfers</b>												
Retirement of Indebtedness		0				3,003				3,003		
Student Loan Matching		0				0				0		
<b>Required Transfers</b>												
State 3% Scholarship		(129,772)				(129,772)				(129,772)		
Building Renewals & Replacement		(459,121)				(3,000,000)				(3,000,000)		
Equipment Renewal & Replacement		0				0				0		
Capital Outlay		0				(3,003)				(3,003)		
Plant Equipment		0				0				0		
<b>Non Mandatory Transfers</b>												
Research		0				0				0		
Public Service		0				19,462				19,462		
Internal Services		0				0				0		
Financial Aid		(41,300)				(125,000)				(125,000)		
Auxiliaries		0				(19,462)				(19,462)		
Capital Outlay		0				0				0		
Renewals and Replacement		0				0				0		
Endowment Funds		0				0				0		
<b>Total from I&amp;G</b>		<b>(630,193)</b>				<b>(3,254,772)</b>				<b>(3,254,772)</b>		

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**Exhibit 1A**

**Detail of Transfers**

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Section B</b>												
<b>Net Transfers In or (Out)</b>												
Instruction & General		(630,193)				(3,254,772)					(3,254,772)	
Research		0				0					0	
Public Services		0				(19,462)					(19,462)	
Internal Services		0				0					0	
Financial Aid		171,072				254,772					254,772	
Auxiliaries		0				19,462					19,462	
<b>Net Transfers In or (Out)</b>												
Current Funds		0				0					0	
Capital Outlay		0				3,003					3,003	
Plant Equipment		0				0					0	
Renewals and Replacement		459,121				3,000,000					3,000,000	
Retirement of Indebtedness		0				(3,003)					(3,003)	
Loan Funds		0				0					0	
Endowment Funds		0				0					0	
		<b>0</b>				<b>0</b>					<b>0</b>	

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**Exhibit 2  
Summary of Instructional and General**

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Tuition and Fees (Exhibit 3)		3,611,289		0		3,611,289		0		3,343,641		0
Federal Appropriations (Exhibit 4)		0		0		0		0		0		0
State Appropriations (Exhibit 4)		10,831,117		0		11,166,100		0		11,166,100		0
Local Appropriations (Exhibit 4)		1,060,000		0		1,060,000		0		1,113,236		0
Federal Grants and Contracts (Exhibit 5)		0		2,318,276		0		3,262,854		0		2,268,111
State Grants and Contracts (Exhibit 5)		0		321,671		0		327,955		0		326,784
Local Grants and Contracts (Exhibit 5)		0		0		0		0		0		1,119
Private Gifts (Exhibit 6)		0		0		0		0		30,869		0
Endowments, Land, and Permanent Fund (Exhibit 7)		0		0		0		0		0		0
Sales and Services (Exhibit 8)		0		0		0		0		0		0
Other Sources (Exhibit 9)		193,250		0		193,250		0		339,934		0
<b>Total Revenues</b>		<b>15,695,656</b>		<b>2,639,947</b>		<b>16,030,639</b>		<b>3,590,809</b>		<b>15,993,780</b>		<b>2,596,014</b>
<b>Beginning Balances</b>		<b>1,663,584</b>		<b>0</b>		<b>3,303,179</b>		<b>0</b>		<b>3,303,179</b>		<b>0</b>
<b>Total Available</b>		<b>17,359,240</b>		<b>2,639,947</b>		<b>19,333,818</b>		<b>3,590,809</b>		<b>19,296,959</b>		<b>2,596,014</b>
<b>Expenditures</b>												
Instruction and General (Exhibit 10)	90.63	6,599,380	41.10	2,639,947	78.35	6,384,477	44.95	3,590,809	74.49	6,265,278	25.50	2,596,014
Instructional Support (Exhibit 11)	12.43	1,117,185	0.00	0	11.93	1,117,175	0.00	0	13.18	1,145,074	0.00	0
Student Affairs (Exhibit 12)	21.00	1,567,709	0.00	0	21.05	1,567,709	0.00	0	22.75	1,592,795	0.00	0
Institutional Support (Exhibit 13)	36.78	3,991,029	0.00	0	36.78	4,161,712	0.00	0	34.42	3,863,330	0.00	0
Plant Operations (Exhibit 14)	25.00	2,476,115	0.00	0	24.00	2,171,670	0.00	0	27.60	2,186,290	0.00	0
<b>Total Expenditures</b>	<b>185.84</b>	<b>15,751,418</b>	<b>41.10</b>	<b>2,639,947</b>	<b>172.11</b>	<b>15,402,742</b>	<b>44.95</b>	<b>3,590,809</b>	<b>172.44</b>	<b>15,052,767</b>	<b>25.50</b>	<b>2,596,014</b>

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**Exhibit 2**

**Summary of Instructional and General**

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Transfers In or (Out)</b>												
Plant Operations (Exhibit 14)		0		0		0		0		0		0
Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		0		0		19,462		0		19,462		0
Internal Services (Exhibit 18)		0		0		0		0		0		0
Financial Aid 3%		(129,772)		0		(129,772)		0		(129,772)		0
Financial Aid (Exhibit 19)		(41,300)		0		(125,000)		0		(125,000)		0
Auxiliaries (Exhibit 20)		0		0		(19,462)		0		(19,462)		0
Student Loan		0		0		0		0		0		0
Equipment (New Life Cycle)		0		0		0		0		0		0
Capital Outlay		0		0		(3,003)		0		(3,003)		0
Retirement of Indebtedness		0		0		3,003		0		3,003		0
Building Renewal & Replacement		(459,121)		0		(3,000,000)		0		(3,000,000)		0
Equipment Renewal & Replacement		0		0		0		0		0		0
Non-Budgetary, Endowment, Other		0		0		0		0		0		0
<b>Total Transfers</b>		<b>(630,193)</b>		<b>0</b>		<b>(3,254,772)</b>		<b>0</b>		<b>(3,254,772)</b>		<b>0</b>
<b>Ending Balance</b>		<b>977,629</b>		<b>0</b>		<b>676,304</b>		<b>0</b>		<b>989,420</b>		<b>0</b>
Instruction and General		41.90%				41.45%				41.62%		
Instructional Support		7.09%				7.25%				7.61%		
Student Affairs		9.95%				10.18%				10.58%		
Institutional Support		25.34%				27.02%				25.67%		
Plant Operations		15.72%				14.10%				14.52%		



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**Exhibit 3**

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

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Tuition</b>												
<b>Resident Full-Time</b>												
Summer		14,000				14,000				10,764		
Fall		725,000				725,000				755,664		
Spring		675,000				675,000				698,267		
<b>Total</b>		<b>1,414,000</b>				<b>1,414,000</b>				<b>1,464,695</b>		
<b>Resident Part-Time</b>												
Summer		185,000				185,000				168,234		
Fall		400,000				400,000				554,274		
Spring		285,000				285,000				465,501		
<b>Total</b>		<b>870,000</b>				<b>870,000</b>				<b>1,188,009</b>		
<b>Total Resident Tuition</b>		<b>2,284,000</b>				<b>2,284,000</b>				<b>2,652,704</b>		
<b>Non-Resident Full-Time</b>												
Summer		0				0				0		
Fall		105,000				105,000				106,424		
Spring		95,000				95,000				119,514		
<b>Total</b>		<b>200,000</b>				<b>200,000</b>				<b>225,938</b>		

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**Exhibit 3**

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

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Non-Resident Part-Time</b>												
Summer		51,801				51,801				34,627		
Fall		28,734				28,734				48,449		
Spring		44,214				44,214				33,160		
<b>Total</b>		<b>124,749</b>				<b>124,749</b>				<b>116,236</b>		
<b>Total Non-Resident Tuition</b>		<b>324,749</b>				<b>324,749</b>				<b>342,174</b>		
<b>Out of District Tuition</b>												
Summer		4,701				4,701				51,394		
Fall		151,167				151,167				239,599		
Spring		148,547				148,547				303,017		
<b>Total</b>		<b>304,415</b>				<b>304,415</b>				<b>594,009</b>		
Less High School Waivers		0				0				(1,163,534)		
Other Tuition Waivers		0				0				(15,885)		
<b>Total</b>		<b>0</b>				<b>0</b>				<b>(1,179,419)</b>		
<b>Total Tuition</b>		<b>2,913,164</b>				<b>2,913,164</b>				<b>2,409,468</b>		

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**Exhibit 3**

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

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Miscellaneous Fees</b>												
Graduation		275				275				45,264		
Lab Fee		75,000				75,000				13,042		
Special Exam		95,000				95,000				54,780		
Miscellaneous Fees		2,000				2,000				125		
Participant Fees		257,000				257,000				422,840		
General Class Fees		207,000				207,000				263,463		
Testing		16,000				16,000				0		
Medical Instruction Liability Fees		3,150				3,150				3,124		
TEAS Testing Fees		1,330				1,330				1,419		
Distance Ed Fee		40,000				40,000				129,452		
Laser Grade Testing		870				870				0		
Nursing Assistant Testing Fee		500				500				665		
<b>Total</b>		<b>698,125</b>				<b>698,125</b>				<b>934,173</b>		
<b>Total Tuition and Fees</b>		<b>3,611,289</b>				<b>3,611,289</b>				<b>3,343,641</b>		



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**Exhibit 5**

**Government Appropriations for Instruction and General**

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Federal Appropriations</b>												
	Administration of Student Aid	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3ABET	ABE - Textbooks [ABE-T] (S)	0.00	0	0.00	31,029	0.00	0	0.00	18,900	0.00	0	0.00	14,559
3ABEFG	ABE Federal (F)	0.00	0	5.21	180,908	0.00	0	5.21	185,935	0.00	0	3.16	169,199
3CARF	Carl Perkins Federal	0.00	0	0.10	143,918	0.00	0	0.10	111,112	0.00	0	0.25	111,112
3CARRE	Carl Perkins Redistribution	0.00	0	0.00	23,651	0.00	0	0.00	12,696	0.00	0	0.00	8,588
3CFDA	Child Adult and Summer Food Program	0.00	0	0.00	4,000	0.00	0	0.00	4,226	0.00	0	0.00	4,406
3ECIVG	English Lang/Civics Program	0.00	0	0.25	32,034	0.00	0	0.25	17,109	0.00	0	0.48	17,100
	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3TEPF	Perkins Non-Traditional	0.00	0	0.00	70,000	0.00	0	0.00	0	0.00	0	0.00	0
3STEM	Senderos STEM Grant	0.00	0	14.00	485,000	0.00	0	14.50	1,117,248	0.00	0	4.45	823,641
3SHAR	TAACT	0.00	0	3.00	360,441	0.00	0	3.00	309,981	0.00	0	3.43	237,294
3TITL2	Title V	0.00	0	5.00	405,230	0.00	0	3.00	217,647	0.00	0	2.29	182,416
3T5COR	Title V COOP Roswell	0.00	0	3.00	291,033	0.00	0	7.00	814,000	0.00	0	4.32	457,440
3T5COT	Title V COOP Taos	0.00	0	3.00	291,032	0.00	0	4.00	400,000	0.00	0	2.00	233,570
3SCHW	School to Work	0.00	0	0.00	0	0.00	0	0.00	54,000	0.00	0	0.00	8,787
	<b>Total Federal Appropriations</b>	<b>0.00</b>	<b>0</b>	<b>33.56</b>	<b>2,318,276</b>	<b>0.00</b>	<b>0</b>	<b>37.06</b>	<b>3,262,854</b>	<b>0.00</b>	<b>0</b>	<b>20.38</b>	<b>2,268,111</b>
	<b>State Appropriations</b>												
	State Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3ABESG	ABE - State	0.00	0	7.54	321,671	0.00	0	7.89	327,955	0.00	0	5.12	326,784
	<b>Total State Appropriations</b>	<b>0.00</b>	<b>0</b>	<b>7.54</b>	<b>321,671</b>	<b>0.00</b>	<b>0</b>	<b>7.89</b>	<b>327,955</b>	<b>0.00</b>	<b>0</b>	<b>5.12</b>	<b>326,784</b>

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**Exhibit 5**

**Government Appropriations for Instruction and General**

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2017-2018				2017-2018				2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Benefits - Merit Pay</b>		0				0				0		
<b>Total Grants and Contracts for I&amp;G</b>	0.00	0	41.10	2,639,947	0.00	0	44.95	3,590,809	0.00	0	25.50	2,594,895
<b>Other</b>												
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
HEP/HIV		0		0		0		0		0		1,119
		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Other</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,119</b>









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**Exhibit 9**

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

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2017-2018				2017-2018				2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Other Sources of Revenue</b>												
Bank Charges		0		0		0		0		(44,345)		0
Classroom Rental		0		0		0		0		3,945		0
Computer Lab Rental		0		0		0		0		2,515		0
CWSP IDC		0		0		0		0		27,414		0
Facilities Income		0		0		0		0		5,580		0
High School Waivers		0		0		0		0		0		0
ID Replacement		200		0		200		0		910		0
Indirect Cost Recovery		190,000		0		190,000		0		276,210		0
Interest Income		0		0		0		0		155,503		0
Investment Earnings		0		0		0		0		0		0
Library Fines		0		0		0		0		0		0
Miscellaneous Income		0		0		0		0		10,020		0
Office Rental		2,550		0		2,550		0		2,420		0
Other Rental		0		0		0		0		0		0
Pay Telephones		0		0		0		0		0		0
Pool Rental		0		0		0		0		0		0
Unrealized Gain or Loss		0		0		0		0		0		0
Vending Machines		500		0		500		0		0		0
Miscellaneous Tuition & Fee Waivers		0		0		0		0		0		0
Realized Gain or Loss		0		0		0		0		(100,239)		0
Other		0		0		0		0		0		0
Other		0		0		0		0		0		0
Other		0		0		0		0		0		0
Other		0		0		0		0		0		0
Other		0		0		0		0		0		0
<b>Total Other Sources of Revenue</b>		<b>193,250</b>		<b>0</b>		<b>193,250</b>		<b>0</b>		<b>339,934</b>		<b>0</b>



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<b>VOCATIONAL INSTRUCTION</b>													
3AIRP	Airframe and Powerplant	4.25	269,131	0.00	0	4.15	267,083	0.00	0	5.27	267,825	0.00	0
3AUTO	Auto Mechanics	1.93	90,213	0.00	0	2.00	105,797	0.00	0	2.10	113,656	0.00	0
3CDEV	Child Development	0.25	16,300	0.00	0	0.25	16,780	0.00	0	0.20	19,099	0.00	0
3CDL2	CDL Training Program	1.29	90,929	0.00	0	1.29	87,705	0.00	0	1.26	89,667	0.00	0
3DRAF	Drafting and Design	0.50	22,000	0.00	0	0.25	17,000	0.00	0	0.20	19,732	0.00	0
3EMT	Emergency Medical Technician	9.39	472,715	0.00	0	8.35	471,646	0.00	0	8.51	484,357	0.00	0
3EPT	Electronic Publishing Tech	1.30	74,619	0.00	0	1.30	77,558	0.00	0	2.01	102,854	0.00	0
3FIRE	Fire Technology	0.10	3,150	0.00	0	0.10	3,390	0.00	0	0.07	1,905	0.00	0
3HVAC	Heating and Cooling	1.15	71,533	0.00	0	1.15	73,493	0.00	0	1.25	68,898	0.00	0
3INDU	Industrial Engineering Technology	0.25	13,485	0.00	0	0.25	15,360	0.00	0	0.50	33,114	0.00	0
3MEDA	Medical Assisting	4.25	187,140	0.00	0	3.75	191,625	0.00	0	3.27	186,208	0.00	0
3NURA	Nursing Assistant	5.23	176,277	0.00	0	2.35	115,048	0.00	0	2.25	120,453	0.00	0
3NURS	Nursing	8.41	390,126	0.00	0	6.75	359,401	0.00	0	5.60	398,851	0.00	0
3NURX	Nursing Expansion	1.00	68,500	0.00	0	1.00	68,500	0.00	0	1.25	68,215	0.00	0
3OCCP	Occupational Therapy	4.42	189,241	0.00	0	3.92	180,768	0.00	0	3.45	203,736	0.00	0
3OFFP	Office Practices	2.50	114,099	0.00	0	2.25	107,652	0.00	0	2.15	119,238	0.00	0
3OUTC	Outcomes Measurement	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	15,700	0.00	0
3PHAR	Pharmacy Program	0.34	11,500	0.00	0	0.34	11,770	0.00	0	0.10	11,706	0.00	0
3PHLB	Phlebotomy	0.28	24,191	0.00	0	0.28	24,617	0.00	0	0.07	11,272	0.00	0
3PLOT	Professional Pilot Training	1.40	73,868	0.00	0	1.40	121,091	0.00	0	1.15	117,236	0.00	0
3RESP	Respiratory Therapy	2.78	127,705	0.00	0	2.78	132,797	0.00	0	2.10	129,200	0.00	0
3SAFE	Safety Engineering Technology	1.38	63,428	0.00	0	1.38	65,121	0.00	0	1.00	58,862	0.00	0
3SPEC	Special Services	7.63	402,722	0.00	0	5.75	302,004	0.00	0	8.00	395,669	0.00	0
3TEST	Testing	3.00	149,183	0.00	0	3.00	153,058	0.00	0	2.25	150,488	0.00	0
3WELD	Welding	2.25	105,267	0.00	0	2.25	113,125	0.00	0	2.40	114,961	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
V4	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
V5	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961017	Student Hire	0.00	0	0.00	0	0.00	0	0.00	0	0.25	8,302	0.00	0
961019	Federal Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.25	8,146	0.00	0
961016	State Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.20	6,240	0.00	0
<b>Total Vocational Instruction</b>		<b>65.28</b>	<b>3,217,322</b>	<b>0.00</b>	<b>0</b>	<b>56.29</b>	<b>3,092,389</b>	<b>0.00</b>	<b>0</b>	<b>57.11</b>	<b>3,325,589</b>	<b>0.00</b>	<b>0</b>

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<b>COMMUNITY EDUCATION</b>													
3ABEF	ABE Federal	0.00	0	5.21	180,908	0.00	0	5.21	185,935	0.00	0	3.16	169,199
3ABES	ABE State	0.00	0	7.54	321,671	0.00	0	7.89	327,955	0.00	0	5.12	326,784
3ABET	ABE - Textbooks [ABE-T] (F)	0.00	0	0.00	31,029	0.00	0	0.00	18,900	0.00	0	0.00	14,559
3CARF	Carl Perkins Federal	0.00	0	0.10	143,918	0.00	0	0.10	111,112	0.00	0	0.25	111,112
3TEPF	Perkins Non-Traditional	0.00	0	0.00	70,000	0.00	0	0.00	0	0.00	0	0.00	0
3CARRE	Carl Perkins - Redistribution	0.00	0	0.00	23,651	0.00	0	0.00	12,696	0.00	0	0.00	8,588
3CFDA	Child Adult and Summer Food Program	0.00	0	0.00	4,000	0.00	0	0.00	4,226	0.00	0	0.00	4,406
3ELCIV	English Lang/Civics Program	0.00	0	0.25	32,034	0.00	0	0.25	17,109	0.00	0	0.48	17,100
3STEM	Science, Technology, Engineering, Math	0.00	0	14.00	485,000	0.00	0	14.50	1,117,248	0.00	0	4.45	823,641
3SHAR	TAACT	0.00	0	3.00	360,441	0.00	0	3.00	309,981	0.00	0	3.43	237,294
3T5COR	Title V - Roswell	0.00	0	3.00	291,033	0.00	0	7.00	814,000	0.00	0	4.32	457,440
3T5COT	Title V Taos	0.00	0	3.00	291,032	0.00	0	4.00	400,000	0.00	0	2.00	233,570
3TITL2	Title V	0.00	0	5.00	405,230	0.00	0	3.00	217,647	0.00	0	2.29	182,416
3SCHW	School of Work	0.00	0	0.00	0	0.00	0	0.00	54,000	0.00	0	0.00	8,787
3DOL	HEP/HIV	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,119
<b>Total Community Education</b>		<b>0.00</b>	<b>0</b>	<b>41.10</b>	<b>2,639,947</b>	<b>0.00</b>	<b>0</b>	<b>44.95</b>	<b>3,590,809</b>	<b>0.00</b>	<b>0</b>	<b>25.50</b>	<b>2,596,014</b>

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ITEMS NOT IN 10As													
962061	Retirement		571,237				544,204				509,500		
962062	Social Security and Medicare		314,386				299,508				301,284		
962063	Group Insurance		507,127				483,128				334,821		
962064	Worker's Compensation		63,160				63,160				22,131		
962065	Unemployment Insurance		21,207				18,334				2,199		
962068	Waiver of Tuition		35,000				35,000				22,575		
962069	Vacation Accruals		34,677				34,677				15,938		
962066	Retiree Health		102,453				97,604				77,176		
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		
<b>Total Benefits</b>			<b>2,035,919</b>		<b>0</b>		<b>1,962,287</b>		<b>0</b>		<b>1,672,296</b>	<b>0</b>	
<b>Total Instruction</b>		<b>90.63</b>	<b>6,599,380</b>	<b>41.10</b>	<b>2,639,947</b>	<b>78.35</b>	<b>6,384,477</b>	<b>44.95</b>	<b>3,590,809</b>	<b>74.49</b>	<b>6,265,278</b>	<b>25.50</b>	<b>2,596,014</b>

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**Exhibit 10A**

**Expenditures for Instruction**

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Academic Instruction</b>												
<b>Detail of Academic Instruction</b>												
Professional Salaries	8.01	415,644	10.75	527,135	8.26	447,272	13.25	694,852	9.80	572,279	12.00	593,223
Faculty Salaries	48.33	2,463,291	24.25	866,560	48.33	2,538,187	25.25	949,695	33.28	1,929,208	2.10	94,968
Support Salaries	3.74	100,418	1.00	30,945	3.49	103,432	1.35	30,945	2.00	49,589	2.00	50,570
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	3.57	187,187	8.14	351,999
Adjunct Salaries	29.55	1,061,764	5.00	100,000	17.27	757,746	5.00	125,000	22.73	1,211,154	0.43	18,342
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.07	2,381	0.00	0
Other Salaries	1.00	68,500	0.10	1,586	1.00	68,500	0.10	1,586	2.20	79,230	0.10	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.14	6,376	0.73	21,869
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		438,484		476,487		501,553		805,008		466,616		387,456
Travel		2,000		51,775		4,000		94,325		49,859		106,716
Equipment		0		129,054		0		119,054		13,716		521,514
Benefits		0		307,257		0		598,715		0		341,132
Indirect Cost		0		12,837		0		114,114		0		108,224
Miscellaneous		13,360		136,311		1,500		57,515		2,700		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.25	8,302	0.00	0
Federal Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.25	8,146	0.00	0
State Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.20	6,240	0.00	0
<b>Total</b>	<b>90.63</b>	<b>4,563,461</b>	<b>41.10</b>	<b>2,639,947</b>	<b>78.35</b>	<b>4,422,190</b>	<b>44.95</b>	<b>3,590,809</b>	<b>74.49</b>	<b>4,592,982</b>	<b>25.50</b>	<b>2,596,014</b>

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

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018					
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED			
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
<b>Academic Instruction</b>														
<b>Detail of Academic Instruction</b>														
Professional Salaries	0.00	0	0.00	0	0.25	20,000	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	16.33	986,360	0.00	0	16.33	1,015,952	0.00	0	10.58	761,855	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	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	56,904	0.00	0	0.00	0
Adjunct Salaries	9.02	298,331	0.00	0	5.48	225,499	0.00	0	5.80	393,991	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	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	545	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,528	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	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies and Expenses		61,448		0		68,350		0		42,202		0		0
Travel		0		0		0		0		5,668		0		0
Equipment		0		0		0		0		0		0		0
Benefits		0		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0		0
Miscellaneous		0		0		0		0		2,700		0		0
		0		0		0		0		0		0		0
		0		0		0		0		0		0		0
		0		0		0		0		0		0		0
		0		0		0		0		0		0		0
		0		0		0		0		0		0		0
		0		0		0		0		0		0		0
		0		0		0		0		0		0		0
		0		0		0		0		0		0		0
		0		0		0		0		0		0		0
		0		0		0		0		0		0		0
		0		0		0		0		0		0		0
<b>Total</b>	<b>25.35</b>	<b>1,346,139</b>	<b>0.00</b>	<b>0</b>	<b>22.06</b>	<b>1,329,801</b>	<b>0.00</b>	<b>0</b>	<b>17.38</b>	<b>1,267,394</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>















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**Exhibit 10A  
Expenditures for Instruction**

	Vocational Instruction	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Detail of Vocational Instruction</b>													
Professional Salaries	8.01	415,644	0.00	0	8.01	427,272	0.00	0	9.80	572,279	0.00	0	
Faculty Salaries	32.00	1,476,931	0.00	0	32.00	1,522,235	0.00	0	22.70	1,167,353	0.00	0	
Support Salaries	3.74	100,418	0.00	0	3.49	103,432	0.00	0	2.00	49,589	0.00	0	
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	2.57	130,282	0.00	0	
Adjunct Salaries	20.53	763,433	0.00	0	11.79	532,247	0.00	0	16.93	817,164	0.00	0	
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.07	2,381	0.00	0	
Other Salaries	1.00	68,500	0.00	0	1.00	68,500	0.00	0	2.20	78,684	0.00	0	
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.14	2,848	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		377,036		0		433,203		0		424,414		0	
Travel		2,000		0		4,000		0		44,191		0	
Equipment		0		0		0		0		13,716		0	
Benefits		0		0		0		0		0		0	
Indirect Cost		0		0		0		0		0		0	
Miscellaneous		13,360		0		1,500		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.25	8,302	0.00	0	
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.25	8,146	0.00	0	
State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.20	6,240	0.00	0	
<b>Total</b>	<b>65.28</b>	<b>3,217,322</b>	<b>0.00</b>	<b>0</b>	<b>56.29</b>	<b>3,092,389</b>	<b>0.00</b>	<b>0</b>	<b>57.11</b>	<b>3,325,589</b>	<b>0.00</b>	<b>0</b>	



























































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**Exhibit 10A  
Expenditures for Instruction**

Vocational Instruction		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Work Study</b>													
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Supplies and Expenses		0		0		0		0		0		0	0
Travel		0		0		0		0		0		0	0
Equipment		0		0		0		0		0		0	0
Benefits		0		0		0		0		0		0	0
Indirect Cost		0		0		0		0		0		0	0
Miscellaneous		0		0		0		0		0		0	0
		0		0		0		0		0		0	0
		0		0		0		0		0		0	0
		0		0		0		0		0		0	0
		0		0		0		0		0		0	0
		0		0		0		0		0		0	0
		0		0		0		0		0		0	0
		0		0		0		0		0		0	0
		0		0		0		0		0		0	0
Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.25	8,302	0.00	0	0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.25	8,146	0.00	0	0
State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.20	6,240	0.00	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.70</b>	<b>22,688</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

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**Exhibit 10A  
Expenditures for Instruction**

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Community Education</b>												
<b>Program 10 Grants</b>												
Professional Salaries	0.00	0	10.75	527,135	0.00	0	13.25	694,852	0.00	0	12.00	593,223
Faculty Salaries	0.00	0	24.25	866,560	0.00	0	25.25	949,695	0.00	0	2.10	94,968
Support Salaries	0.00	0	1.00	30,945	0.00	0	1.35	30,945	0.00	0	2.00	50,570
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	8.14	351,999
Adjunct Salaries	0.00	0	5.00	100,000	0.00	0	5.00	125,000	0.00	0	0.43	18,342
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.10	1,586	0.00	0	0.10	1,586	0.00	0	0.10	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.73	21,869
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		476,487		0		805,008		0		387,456
Travel		0		51,775		0		94,325		0		106,716
Equipment		0		129,054		0		119,054		0		521,514
Benefits		0		307,257		0		598,715		0		341,132
Indirect Cost		0		12,837		0		114,114		0		108,224
Miscellaneous		0		136,311		0		57,515		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>41.10</b>	<b>2,639,947</b>	<b>0.00</b>	<b>0</b>	<b>44.95</b>	<b>3,590,809</b>	<b>0.00</b>	<b>0</b>	<b>25.50</b>	<b>2,596,014</b>

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**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Community Education</b>													
<b>3ABEFG</b>	<b>Adult Basic Education - Federal</b>												
282052	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
812047	Faculty Salaries	0.00	0	5.21	145,249	0.00	0	5.21	148,184	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	3.00	131,183
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.01	395
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	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	0.15	3,490
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		2,410
	Travel		0		500		0		500		0		0
	Equipment		0		0		0		0		0		4,929
	Benefits		0		25,544		0		25,544		0		18,735
	Indirect Cost		0		0		0		0		0		8,057
	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
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5.21</b>	<b>180,908</b>	<b>0.00</b>	<b>0</b>	<b>5.21</b>	<b>185,935</b>	<b>0.00</b>	<b>0</b>	<b>3.16</b>	<b>169,199</b>



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Expenditures for Instruction**

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Community Education</b>													
<b>3ABET</b>	<b>Adult Basic Education - Textbooks</b>												
282002	Professional Salaries	0.00	0	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		14,559
	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		18,900		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>31,029</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,900</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,559</b>

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**Exhibit 10A  
Expenditures for Instruction**

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3CARF</b>	<b>Carl Perkins</b>												
273002	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
813003	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.15	6,500
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.10	1,586	0.00	0	0.10	1,586	0.00	0	0.10	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		4,215
	Travel		0		210		0		1,292		0		657
	Equipment		0		129,054		0		99,054		0		92,918
	Benefits		0		391		0		391		0		1,531
	Indirect Cost		0		6,853		0		2,965		0		5,291
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.10</b>	<b>143,918</b>	<b>0.00</b>	<b>0</b>	<b>0.10</b>	<b>111,112</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>111,112</b>



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**Exhibit 10A  
Expenditures for Instruction**

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Community Education</b>													
<b>3CARRE</b>	<b>Carl Perkins - Redistribution</b>												
273018	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
813018	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		22,525		0		11,570		0		409
	Travel		0		0		0		0		0		8,179
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		1,126		0		1,126		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,651</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,696</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,588</b>



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**Exhibit 10A  
Expenditures for Instruction**

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3CFDA</b>	<b>Child &amp; adult Summer Food Program</b>												
273009	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
823041	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		4,000		0		4,226		0		4,406
	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
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,226</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,406</b>

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**Exhibit 10A  
Expenditures for Instruction**

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3ELCIG</b>	<b>Elcivics</b>												
282053	Professional Salaries	0.00	0	0.25	23,009	0.00	0	0.25	12,834	0.00	0	0.00	0
812048	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	10,572
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.07	2,912
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	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	0.07	1,380
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		2,500		0		1,422
	Indirect Cost		0		1,525		0		1,525		0		814
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>32,034</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>17,109</b>	<b>0.00</b>	<b>0</b>	<b>0.48</b>	<b>17,100</b>





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**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3T5COR</b>	<b>Title V Coop - Roswell</b>												
282044	Professional Salaries	0.00	0	0.00	0	0.00	0	3.00	195,000	0.00	0	3.00	165,108
812041	Faculty Salaries	0.00	0	3.00	125,000	0.00	0	4.00	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	1.00	24,481
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,000
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	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	0.30	11,856
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		293,967		0		9,122
	Travel		0		22,033		0		52,033		0		20,049
	Equipment		0		0		0		0		0		155,284
	Benefits		0		39,000		0		78,000		0		70,542
	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
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>291,033</b>	<b>0.00</b>	<b>0</b>	<b>7.00</b>	<b>814,000</b>	<b>0.00</b>	<b>0</b>	<b>4.32</b>	<b>457,440</b>

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**Exhibit 10A  
Expenditures for Instruction**

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3T5COT</b>	<b>Title V Coop - Taos</b>												
282043	Professional Salaries	0.00	0	0.00	0	0.00	0	1.00	65,000	0.00	0	0.00	0
812041	Faculty Salaries	0.00	0	3.00	125,000	0.00	0	3.00	125,000	0.00	0	2.00	90,844
	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		90,000		0		76,751
	Travel		0		22,032		0		35,000		0		590
	Equipment		0		0		0		20,000		0		39,095
	Benefits		0		39,000		0		50,000		0		26,290
	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
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>291,032</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>400,000</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>233,570</b>

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**Exhibit 10A  
 Expenditures for Instruction**

	Community Education	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3TITL2</b>	<b>Title V</b>												
283003	Professional Salaries	0.00	0	3.00	205,108	0.00	0	1.00	68,000	0.00	0	1.00	38,329
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	1.20	48,977
	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	0.09	2,151
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		54,293
	Travel		0		0		0		0		0		8,693
	Equipment		0		0		0		0		0		5,933
	Benefits		0		92,167		0		77,270		0		24,040
	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
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>405,230</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>217,647</b>	<b>0.00</b>	<b>0</b>	<b>2.29</b>	<b>182,416</b>

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**Exhibit 10A  
Expenditures for Instruction**

	Community Education	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3TITL2</b>	<b>Title V</b>												
283003	Professional Salaries	0.00	0	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		0		0		54,000		0		2,311
	Travel		0		0		0		0		0		6,476
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>54,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,787</b>





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**Exhibit 11  
Expenditures for Academic Support**

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Libraries</b>												
3LIBR	Library	3.50	129,755	0.00	0	3.50	140,648	0.00	0	4.50	201,533	0.00	0
AS3	Additional Future Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Libraries</b>		<b>3.50</b>	<b>129,755</b>	<b>0.00</b>	<b>0</b>	<b>3.50</b>	<b>140,648</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>201,533</b>	<b>0.00</b>	<b>0</b>
	<b>Academic Support and Personnel Development</b>												
3DINS	Dean of Instruction - Administration	8.78	538,425	0.00	0	8.28	532,387	0.00	0	8.58	549,849	0.00	0
3FDEV	Faculty Development	0.00	2,440	0.00	0	0.00	1,440	0.00	0	0.00	10,229	0.00	0
3FEVL	Faculty Evaluation	0.00	8,680	0.00	0	0.00	2,278	0.00	0	0.04	2,540	0.00	0
3FSEN	Faculty Senate	0.15	3,794	0.00	0	0.15	3,794	0.00	0	0.06	3,810	0.00	0
AS1	Additional Future Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AS2	Additional Future Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Academic Support and Personnel Development</b>		<b>8.93</b>	<b>553,339</b>	<b>0.00</b>	<b>0</b>	<b>8.43</b>	<b>539,899</b>	<b>0.00</b>	<b>0</b>	<b>8.68</b>	<b>566,428</b>	<b>0.00</b>	<b>0</b>
	<b>Work Study</b>												
961019	Federal Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Work Study</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
	<b>Unallocated</b>												
			0		0		0		0		0		0



















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**Exhibit 12  
 Expenditures for Student Affairs**

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Student Affairs</b>												
3ACES	Americans with Disability Services	0.00	0	0.00	0	0.05	6,000	0.00	0	0.00	0	0.00	0
3ADMI	Admission & Records	7.00	282,327	0.00	0	7.00	283,504	0.00	0	7.00	300,324	0.00	0
3ADSD	Assistant VP of Student Affairs	3.00	159,814	0.00	0	3.00	156,658	0.00	0	3.00	164,355	0.00	0
3DSVC	VP of Student Affairs	4.00	213,176	0.00	0	4.00	219,421	0.00	0	4.00	216,490	0.00	0
3DUAL	Dual Credit	1.00	110,694	0.00	0	1.00	93,613	0.00	0	1.00	105,402	0.00	0
3FAID	Financial Aid Office	5.00	187,894	0.00	0	5.00	180,614	0.00	0	4.00	192,399	0.00	0
3NSR	New Student Relations	1.00	50,805	0.00	0	1.00	51,864	0.00	0	1.00	50,892	0.00	0
3WEB	Technology Student Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total Student Affairs and Personnel Development</b>	<b>21.00</b>	<b>1,004,710</b>	<b>0.00</b>	<b>0</b>	<b>21.05</b>	<b>991,674</b>	<b>0.00</b>	<b>0</b>	<b>20.00</b>	<b>1,029,861</b>	<b>0.00</b>	<b>0</b>
	<b>Work Study</b>												
961017	Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.25	3,901	0.00	0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	2.00	29,393	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.50	8,404	0.00	0
	<b>Total Work Study</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>2.75</b>	<b>41,698</b>	<b>0.00</b>	<b>0</b>
	<b>Unallocated</b>		0		0		0		0		0		0

























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**Exhibit 13**

**Expenditures for Executive Management**

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Executive Management</b>												
3ACRD	Accreditation North Central	0.08	21,992	0.00	0	0.08	1,992	0.00	0	0.20	1,000	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	200,000	0.00	0	0.00	200,000	0.00	0	0.00	191,740	0.00	0
3DADM	Vice President of Business Affairs	1.00	123,180	0.00	0	1.00	126,275	0.00	0	0.50	87,847	0.00	0
3SRCH	Executive Search	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,637	0.00	0
3LEGL	Legal Services	0.00	25,000	0.00	0	0.00	125,000	0.00	0	0.00	33,911	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	4.20	513,735	0.00	0	4.20	598,918	0.00	0	5.20	607,772	0.00	0
3PSEN	Professional Staff Senate	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3SSEN	Support Staff Senate	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
<b>Total Executive Management and Personnel Development</b>		<b>5.28</b>	<b>883,907</b>	<b>0.00</b>	<b>0</b>	<b>5.28</b>	<b>1,052,185</b>	<b>0.00</b>	<b>0</b>	<b>5.90</b>	<b>946,906</b>	<b>0.00</b>	<b>0</b>
	<b>College Development</b>												
3APUB	Administrative Publications	0.00	20,000	0.00	0	0.00	19,571	0.00	0	0.00	10,485	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	5,755	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	45,575	0.00	0	1.00	45,575	0.00	0	1.00	44,958	0.00	0
3MKTG	Institutional Marketing	4.00	289,417	0.00	0	4.00	289,417	0.00	0	3.00	301,400	0.00	0
<b>Total College Development and Personnel Development</b>		<b>5.00</b>	<b>361,992</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>361,563</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>362,598</b>	<b>0.00</b>	<b>0</b>
	<b>Fiscal Operations</b>												
3BUSO	Business Office	11.00	522,988	0.00	0	11.00	524,525	0.00	0	7.17	472,719	0.00	0
	Allowance for Doubtful Accounts	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00	47,598	0.00	0
	External Audit	0.00	125,000	0.00	0	0.00	125,000	0.00	0	0.00	39,408	0.00	0
<b>Total Fiscal Operations and</b>		<b>11.00</b>	<b>897,988</b>	<b>0.00</b>	<b>0</b>	<b>11.00</b>	<b>899,525</b>	<b>0.00</b>	<b>0</b>	<b>7.17</b>	<b>559,726</b>	<b>0.00</b>	<b>0</b>

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<b>General and Administrative</b>													
3HRES	Human Resources	3.00	125,146	0.00	0	3.00	125,146	0.00	0	4.35	146,034	0.00	0
3HRES1	HR Employee Development	0.00	18,423	0.00	0	0.00	18,423	0.00	0	0.00	10,630	0.00	0
3PAY	Payroll	2.00	90,382	0.00	0	2.00	90,382	0.00	0	2.00	88,274	0.00	0
3PURC	Purchasing	4.00	143,495	0.00	0	4.00	143,495	0.00	0	4.00	141,642	0.00	0
3SCOM	Safety Committee	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	2,953	0.00	0
3SECU	Campus Security	6.50	214,892	0.00	0	6.50	214,892	0.00	0	6.05	257,828	0.00	0
	Overhead to Portales	0.00	231,300	0.00	0	0.00	231,300	0.00	0	0.00	214,897	0.00	0
	Prior Period Adjustment	0.00	16,000	0.00	0	0.00	16,000	0.00	0	0.00	45,648	0.00	0
<b>Total General &amp; Administrative and Personnel Development</b>		<b>15.50</b>	<b>843,138</b>	<b>0.00</b>	<b>0</b>	<b>15.50</b>	<b>843,138</b>	<b>0.00</b>	<b>0</b>	<b>16.40</b>	<b>907,907</b>	<b>0.00</b>	<b>0</b>
<b>Work Study</b>													
961017	Student Hire - Other	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	0.80	15,684	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.15	3,224	0.00	0
<b>Total Work-Study</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.95</b>	<b>18,907</b>	<b>0.00</b>	<b>0</b>



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	<b>Unallocated Items Not in 13A</b>		0		0		0		0		0		0
962061	Retirement		227,146				227,721				212,899		
962062	Social Security and Medicare		125,012				125,328				115,764		
962063	Group Insurance		119,946				120,250				268,658		
962064	Worker's Compensation		15,000				15,000				9,420		
962065	Unemployment Insurance		46,475				46,475				944		
962068	Waiver of Tuition		20,000				20,000				14,199		
962069	Vacation Accruals		6,209				6,209				9,840		
962066	Retiree Health		40,739				40,842				32,085		
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		
<b>Total Benefits</b>			<b>1,004,004</b>		<b>0</b>		<b>1,005,301</b>		<b>0</b>		<b>1,067,286</b>		<b>0</b>
<b>Total Administrative and Management</b>		<b>36.78</b>	<b>3,991,029</b>	<b>0.00</b>	<b>0</b>	<b>36.78</b>	<b>4,161,712</b>	<b>0.00</b>	<b>0</b>	<b>34.42</b>	<b>3,863,330</b>	<b>0.00</b>	<b>0</b>































































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**Exhibit 13A**

**Expenditures for Executive Management**

	Executive Management	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Work Study</b>												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	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
961017	Student Hire - Other	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	0.80	15,684	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.15	3,224	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.95</b>	<b>18,907</b>	<b>0.00</b>	<b>0</b>







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**Exhibit 14A**

**Expenditures for Plant & Maintenance**

	Plant & Maintenance	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Professional Salaries	3.00	126,381	0.00	0	3.00	130,173	0.00	0	3.00	128,288	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	16.00	366,338	0.00	0	16.00	379,955	0.00	0	3.00	65,703	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	3.50	64,204	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	6.00	195,146	0.00	0	5.00	166,273	0.00	0	16.60	460,883	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	1.00	16,579	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		122,628		0		140,616		0		241,487		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		775,000		0		730,555		0		644,455		0
	Insurance		460,000		0		200,000		0		194,366		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			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		2,098		0
961016	State Work Study		0		0		0		0		1,368		0
	<b>Total</b>	<b>25.00</b>	<b>2,045,493</b>	<b>0.00</b>	<b>0</b>	<b>24.00</b>	<b>1,747,572</b>	<b>0.00</b>	<b>0</b>	<b>27.10</b>	<b>1,819,430</b>	<b>0.00</b>	<b>0</b>













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

	Plant & Maintenance	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Work Study</b>												
171014	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Insurance		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.30	2,098	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.20	1,368	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>3,466</b>	<b>0.00</b>	<b>0</b>





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**Exhibit 15**

**Expenditures for Social and Cultural**

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				PROPOSED BUDGET 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Social and Cultural</b>												
<b>Expenditures</b>												
Professional Salaries	1.00	55,426	0.00	0	1.00	58,231	0.00	0	1.00	56,262	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	20,963	0.00	0
Support Salaries	1.00	33,055	0.00	0	1.00	34,728	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.40	7,234	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	1.00	16,120	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		42,428		0		66,996		0		9,302		0
Travel		1,000		0		1,000		0		8,792		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		29,447		0		35,045		0		29,526		0
Services Rendered/Contracted		2,000		0		4,000		0		12,549		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>2.00</b>	<b>163,356</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>3.40</b>	<b>160,750</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		0		0		0		0		0		0
<b>Ending Balance</b>	<b>2.00</b>	<b>672,076</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>615,917</b>	<b>0.00</b>	<b>0</b>	<b>3.40</b>	<b>704,800</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 15**

**Expenditures for Social and Cultural**

	3MURL Intramural and Public Recreation Social and Cultural	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172002	<b>Revenues</b>												
730062	Tuition and Miscellaneous Fees		150,000		0		150,000		0		194,555		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		11,000		0		11,000		0		6,426		0
	Other Sources		500		0		500		0		1,221		0
	<b>Total Revenues</b>		<b>161,500</b>		<b>0</b>		<b>161,500</b>		<b>0</b>		<b>202,202</b>		<b>0</b>
	<b>Beginning Balance</b>		<b>399,508</b>		<b>0</b>		<b>379,796</b>		<b>0</b>		<b>379,796</b>		<b>0</b>
	<b>Total Available</b>		<b>561,008</b>		<b>0</b>		<b>541,296</b>		<b>0</b>		<b>581,998</b>		<b>0</b>

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**Exhibit 15**

**Expenditures for Social and Cultural**

	3MURL Intramural and Public Recreation Social and Cultural	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172002	<b>Expenditures</b>												
730062	Professional Salaries	1.00	55,426	0.00	0	1.00	58,231	0.00	0	1.00	56,262	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	20,963	0.00	0
	Support Salaries	1.00	33,055	0.00	0	1.00	34,728	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.40	7,234	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	1.00	16,120	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		7,428		0		31,996		0		5,631		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		29,447		0		35,045		0		29,526		0
	Services Rendered/Contracted		2,000		0		4,000		0		3,405		0
	Miscellaneous		0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>2.00</b>	<b>128,356</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>165,000</b>	<b>0.00</b>	<b>0</b>	<b>3.40</b>	<b>139,143</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>2.00</b>	<b>432,652</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>376,296</b>	<b>0.00</b>	<b>0</b>	<b>3.40</b>	<b>442,855</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 15**

**Expenditures for Social and Cultural**

	3STUG Student Government Social and Cultural	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172001	<b>Revenues</b>												
730063	Tuition and Miscellaneous Fees		35,000		0		35,000		0		43,932		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	<b>Total Revenues</b>		<b>35,000</b>		<b>0</b>		<b>35,000</b>		<b>0</b>		<b>43,932</b>		<b>0</b>
	<b>Beginning Balance</b>		<b>229,480</b>		<b>0</b>		<b>241,641</b>		<b>0</b>		<b>241,641</b>		<b>0</b>
	<b>Total Available</b>		<b>264,480</b>		<b>0</b>		<b>276,641</b>		<b>0</b>		<b>285,573</b>		<b>0</b>

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**Exhibit 15**

**Expenditures for Social and Cultural**

	3STUG Student Government Social and Cultural	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172001	<b>Expenditures</b>												
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		35,000		0		3,671		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		8,971		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>35,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>35,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,642</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>229,480</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>241,641</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>272,931</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 15  
Expenditures for Social and Cultural**

	3SKIL Skills USA Social and Cultural	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172000	<b>Revenues</b>												
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		0		0
	<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Beginning Balance</b>		9,944		0		(2,020)		0		(2,020)		0
	<b>Total Available</b>		<b>9,944</b>		<b>0</b>		<b>(2,020)</b>		<b>0</b>		<b>(2,020)</b>		<b>0</b>

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**Exhibit 15**

**Expenditures for Social and Cultural**

	3SKIL Skills USA Social and Cultural	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172000	<b>Expenditures</b>												
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		0		0
	Travel		0		0		0		0		8,792		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
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,965</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>9,944</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(2,020)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(10,985)</b>	<b>0.00</b>	<b>0</b>





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**Exhibit 17**

**Expenditures for Public Service**

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Public Service</b>												
<b>Expenditures</b>												
Professional Salaries	1.15	61,719	15.75	739,797	1.15	61,719	17.75	987,135	0.90	54,500	18.75	866,398
Faculty Salaries	1.25	35,522	2.75	124,253	1.25	37,522	3.75	394,253	1.25	36,360	0.00	0
Support Salaries	1.00	22,766	1.00	22,006	1.00	22,766	1.00	22,006	0.00	0	1.25	29,485
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.04	1,077	1.90	60,856
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.27	29,493	0.50	22,283
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,935
Student Salaries	0.00	0	1.27	29,500	0.00	0	1.27	29,500	0.50	10,468	0.31	6,491
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		173,500		771,334		198,500		845,375		106,156		97,184
Travel		4,500		153,015		4,500		276,873		5,445		194,107
Equipment		0		482,777		0		552,777		4,336		66,337
Utilities		0		0		0		0		2,128		8,128
Miscellaneous		0		4,276		0		4,276		0		0
Indirect Cost		0		91,665		0		128,273		0		167,577
Benefits		45,045		305,864		46,993		402,711		35,442		381,859
Services Rendered/Contracted		96,000		74,178		106,000		149,178		172,822		1,137,933
		0		0		0		0		0		0
	<b>3.40</b>	<b>439,052</b>	<b>20.77</b>	<b>2,798,665</b>	<b>3.40</b>	<b>478,000</b>	<b>23.77</b>	<b>3,792,357</b>	<b>3.96</b>	<b>458,226</b>	<b>22.76</b>	<b>3,040,573</b>
<b>Transfers To or (From)</b>		0		0		(19,462)		0		(19,462)		0
<b>Ending Balance</b>	<b>3.40</b>	<b>474,889</b>	<b>20.77</b>	<b>0</b>	<b>3.40</b>	<b>356,751</b>	<b>23.77</b>	<b>0</b>	<b>3.96</b>	<b>538,657</b>	<b>22.76</b>	<b>0</b>

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**Exhibit 17  
Expenditures for Public Service**

	Chaves County Training Center Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CCTC</b>	<b>Revenues</b>												
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		29,136		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		25,000		0		25,000		0		0		0
	<b>Total Revenues</b>		<b>25,000</b>		<b>0</b>		<b>25,000</b>		<b>0</b>		<b>29,136</b>		<b>0</b>
	<b>Beginning Balance</b>		<b>38,164</b>		<b>0</b>		<b>44,269</b>		<b>0</b>		<b>44,269</b>		<b>0</b>
	<b>Total Available</b>		<b>63,164</b>		<b>0</b>		<b>69,269</b>		<b>0</b>		<b>73,405</b>		<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

	Chaves County Training Center Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CCTC</b>	<b>Expenditures</b>												
173035	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720142	Faculty Salaries	0.25	10,000	0.00	0	0.25	12,000	0.00	0	0.25	10,952	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		500		0		1,500		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		4,500		0		4,500		0		2,592		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.25</b>	<b>16,500</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>19,500</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>13,544</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.25</b>	<b>46,664</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>49,769</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>59,861</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17  
Expenditures for Public Service**

	Customized Training - CDL Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CDL1</b>	<b>Revenues</b>												
173019	Tuition and Miscellaneous Fees		50,000		0		50,000		0		37,550		0
720134	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	<b>Total Revenues</b>		<b>50,000</b>		<b>0</b>		<b>50,000</b>		<b>0</b>		<b>37,550</b>		<b>0</b>
	<b>Beginning Balance</b>		<b>54,260</b>		<b>0</b>		<b>41,535</b>		<b>0</b>		<b>41,535</b>		<b>0</b>
	<b>Total Available</b>		<b>104,260</b>		<b>0</b>		<b>91,535</b>		<b>0</b>		<b>79,085</b>		<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

	Customized Training - CDL Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CDL1</b>	<b>Expenditures</b>												
173019	Professional Salaries	0.25	13,424	0.00	0	0.25	13,424	0.00	0	0.25	13,625	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		30,000		0		30,000		0		615		0
	Travel		0		0		0		0		1,300		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		6,041		0		6,041		0		3,620		0
	Services Rendered/Contracted		0		0		0		0		21,090		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.25</b>	<b>49,465</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>49,465</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>40,250</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.25</b>	<b>54,795</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>42,070</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>38,835</b>	<b>0.00</b>	<b>0</b>

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Expenditures for Public Service**

	Customized Training Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CRTGL</b>	<b>Revenues</b>												
173010	Tuition and Miscellaneous Fees		40,000		0		40,000		0		7,955		0
720131	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		12,585		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		59,852		0
	<b>Total Revenues</b>		<b>40,000</b>		<b>0</b>		<b>40,000</b>		<b>0</b>		<b>80,392</b>		<b>0</b>
	<b>Beginning Balance</b>		<b>(136,137)</b>		<b>0</b>		<b>(214,948)</b>		<b>0</b>		<b>(214,948)</b>		<b>0</b>
	<b>Total Available</b>		<b>(96,137)</b>		<b>0</b>		<b>(174,948)</b>		<b>0</b>		<b>(134,556)</b>		<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

	Customized Training Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CRTGL</b>	<b>Expenditures</b>												
173010	Professional Salaries	0.10	5,339	0.00	0	0.10	5,339	0.00	0	0.10	5,450	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	1.00	22,766	0.00	0	1.00	22,766	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	0.35	17,826	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		31,500		0		31,500		0		4,987		0
	Travel		0		0		0		0		2,843		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		7,420		0		7,420		0		3,871		0
	Services Rendered/Contracted		0		0		0		0		(6,316)		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>1.10</b>	<b>67,025</b>	<b>0.00</b>	<b>0</b>	<b>1.10</b>	<b>67,025</b>	<b>0.00</b>	<b>0</b>	<b>0.45</b>	<b>28,662</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>5,430</b>		<b>0</b>
	<b>Ending Balance</b>	<b>1.10</b>	<b>(163,162)</b>	<b>0.00</b>	<b>0</b>	<b>1.10</b>	<b>(241,973)</b>	<b>0.00</b>	<b>0</b>	<b>0.45</b>	<b>(157,787)</b>	<b>0.00</b>	<b>0</b>





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**Exhibit 17**

**Expenditures for Public Service**

	Workforce & Continuing Education Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CTGB</b>	<b>Expenditures</b>												
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	0.02	720	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.70	3,840	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		3,000		0		3,000		0		2,683		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		961		0
	Services Rendered/Contracted		0		0		0		0		1,375		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>0</b>	<b>0.72</b>	<b>9,579</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>(1,862)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>871</b>	<b>0.00</b>	<b>0</b>	<b>0.72</b>	<b>5,292</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 17**

**Expenditures for Public Service**

	Customized Training - Prison Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CARE1</b>	<b>Expenditures</b>												
173002	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720030	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		26		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>75,536</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>73,110</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>65,435</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17  
Expenditures for Public Service**

	Customized Training - Prison Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CTGQ</b>	<b>Revenues</b>												
173005	Tuition and Miscellaneous Fees		0		0		0		0		17,351		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		25,000		0		25,000		0		0		0
	<b>Total Revenues</b>		<b>25,000</b>		<b>0</b>		<b>25,000</b>		<b>0</b>		<b>17,351</b>		<b>0</b>
	<b>Beginning Balance</b>		<b>50,536</b>		<b>0</b>		<b>48,110</b>		<b>0</b>		<b>48,110</b>		<b>0</b>
	<b>Total Available</b>		<b>75,536</b>		<b>0</b>		<b>73,110</b>		<b>0</b>		<b>65,461</b>		<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

	Customized Training - Prison Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CTGQ</b>	<b>Expenditures</b>												
173005	Professional Salaries	0.25	13,424	0.00	0	0.25	13,424	0.00	0	0.25	13,625	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		30,000		0		11,826		0
	Travel		0		0		0		0		300		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		6,040		0		6,040		0		3,620		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.25</b>	<b>49,464</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>49,464</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>29,371</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.25</b>	<b>26,072</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>23,646</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>36,090</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 17**

**Expenditures for Public Service**

	Customized Training MLS Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CTGQM</b>	<b>Expenditures</b>												
173027	Professional Salaries	0.15	8,054	0.00	0	0.15	8,054	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		16,500		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		3,624		0		3,624		0		0		0
	Services Rendered/Contracted		0		0		0		0		14,356		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.15</b>	<b>28,178</b>	<b>0.00</b>	<b>0</b>	<b>0.15</b>	<b>28,178</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,356</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.15</b>	<b>(2,867)</b>	<b>0.00</b>	<b>0</b>	<b>0.15</b>	<b>(9,700)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,917</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 17  
Expenditures for Public Service**

	Customized Training Youth Offender Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CTGQY</b>	<b>Revenues</b>												
173029	Tuition and Miscellaneous Fees		0		0		0		0		0		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		2,500		0		2,500		0		0		0
	<b>Total Revenues</b>		<b>2,500</b>		<b>0</b>		<b>2,500</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Beginning Balance</b>		<b>(3,500)</b>		<b>0</b>		<b>(3,881)</b>		<b>0</b>		<b>(3,881)</b>		<b>0</b>
	<b>Total Available</b>		<b>(1,000)</b>		<b>0</b>		<b>(1,381)</b>		<b>0</b>		<b>(3,881)</b>		<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

	Customized Training Youth Offender Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CTGQY</b>	<b>Expenditures</b>												
173029	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		6,000		0		6,000		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
	<b>Total Expenditures</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>(7,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(7,381)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(3,881)</b>	<b>0.00</b>	<b>0</b>



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**Expenditures for Public Service**

	Computer Based Testing Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CTST1</b>	<b>Expenditures</b>												
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	0.50	10,468	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		11,000		0		20,000		0		3,051		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		169		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>11,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>13,688</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>17,563</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>32,250</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>45,943</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17  
Expenditures for Public Service**

	Dental Assisting Program Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3DAST1</b>	<b>Revenues</b>												
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		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		25,000		0		25,000		0		29,700		0
	<b>Total Revenues</b>		<b>25,000</b>		<b>0</b>		<b>25,000</b>		<b>0</b>		<b>29,700</b>		<b>0</b>
	<b>Beginning Balance</b>		<b>50,306</b>		<b>0</b>		<b>79,534</b>		<b>0</b>		<b>79,534</b>		<b>0</b>
	<b>Total Available</b>		<b>75,306</b>		<b>0</b>		<b>104,534</b>		<b>0</b>		<b>109,234</b>		<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

	Dental Assisting Program Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3DAST1</b>	<b>Expenditures</b>												
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		2,000		0		17,000		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		1,399		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,399</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>73,306</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>87,534</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>107,835</b>	<b>0.00</b>	<b>0</b>



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**Expenditures for Public Service**

	Upward Bound (Old Year) Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3FILM</b>	<b>Expenditures</b>												
173028	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720031	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		2,577		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		4,336		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,913</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,087</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 17  
Expenditures for Public Service**

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>i-Center Public Service</b>												
<b>3ICNTR</b>	<b>Revenues</b>												
173023	Tuition and Miscellaneous Fees		0		0		0		0		0		0
720080	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		1,010		0
	<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>1,010</b>		<b>0</b>
	<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Total Available</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>1,010</b>		<b>0</b>

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**Expenditures for Public Service**

	i-Center Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>31CNTR</b>	<b>Expenditures</b>												
173023	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720080	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	0.02	357	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.01	149	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		2,863		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		140		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.03</b>	<b>3,509</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.03</b>	<b>(2,499)</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17  
Expenditures for Public Service**

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Aviation Camp</b>													
<b>Public Service</b>													
<b>3KIRT</b>	<b>Revenues</b>												
173031	Tuition and Miscellaneous Fees		0		0		0		0		0		0
720152	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		3,480		0
	<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>3,480</b>		<b>0</b>
	<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Total Available</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>3,480</b>		<b>0</b>

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**Expenditures for Public Service**

	Aviation Camp Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3KIRT</b>	<b>Expenditures</b>												
173031	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720152	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	0.01	280	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		878		0
	Travel		0		0		0		0		554		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		66		0
	Services Rendered/Contracted		0		0		0		0		2,475		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.01</b>	<b>4,253</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>(5,430)</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.01</b>	<b>(6,203)</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17  
 Expenditures for Public Service**

	New Mexico MESA Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3MESA1</b>	<b>Revenues</b>												
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		296		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>296</b>		<b>0</b>
	<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>102</b>		<b>0</b>		<b>102</b>		<b>0</b>
	<b>Total Available</b>		<b>0</b>		<b>0</b>		<b>102</b>		<b>0</b>		<b>398</b>		<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

	New Mexico MESA Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3MESA1</b>	<b>Expenditures</b>												
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		296		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>296</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>102</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>102</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 17**

**Expenditures for Public Service**

	NMHU Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3NMHU</b>	<b>Expenditures</b>												
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		3,000		0		3,000		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		703		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>703</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>3,675</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>475</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(525)</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 17  
Expenditures for Public Service**

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Environmental Health &amp; Safety Public Service</b>													
<b>3SAFE1</b>	<b>Revenues</b>												
173021	Tuition and Miscellaneous Fees		0		0		0		0		10,506		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		9,000		0		9,000		0		0		0
	<b>Total Revenues</b>		<b>9,000</b>		<b>0</b>		<b>9,000</b>		<b>0</b>		<b>10,506</b>		<b>0</b>
	<b>Beginning Balance</b>		<b>(11,720)</b>		<b>0</b>		<b>(6,695)</b>		<b>0</b>		<b>(6,695)</b>		<b>0</b>
	<b>Total Available</b>		<b>(2,720)</b>		<b>0</b>		<b>2,305</b>		<b>0</b>		<b>3,811</b>		<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

	Environmental Health & Safety Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3SAFE1</b>	<b>Expenditures</b>												
173021	Professional Salaries	0.15	8,054	0.00	0	0.15	8,054	0.00	0	0.10	8,175	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	0.20	7,398	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		152		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		3,624		0		3,624		0		3,914		0
	Services Rendered/Contracted		0		0		0		0		420		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.15</b>	<b>11,678</b>	<b>0.00</b>	<b>0</b>	<b>0.15</b>	<b>11,678</b>	<b>0.00</b>	<b>0</b>	<b>0.30</b>	<b>20,059</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.15</b>	<b>(14,398)</b>	<b>0.00</b>	<b>0</b>	<b>0.15</b>	<b>(9,373)</b>	<b>0.00</b>	<b>0</b>	<b>0.30</b>	<b>(16,248)</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17  
Expenditures for Public Service**

	Student Based Health Center Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3SBHC</b>	<b>Revenues</b>												
173018	Tuition and Miscellaneous Fees		0		0		0		0		125,519		0
720136	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		117,580		0		117,580		0		9,700		0
	<b>Total Revenues</b>		<b>117,580</b>		<b>0</b>		<b>117,580</b>		<b>0</b>		<b>135,219</b>		<b>0</b>
	<b>Beginning Balance</b>		99,696		0		71,791		0		71,791		0
	<b>Total Available</b>		<b>217,276</b>		<b>0</b>		<b>189,371</b>		<b>0</b>		<b>207,010</b>		<b>0</b>

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**Expenditures for Public Service**

	Student Based Health Center Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3SBHC</b>	<b>Expenditures</b>												
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		106,000		0		125,519		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>96,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>106,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>125,519</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>121,276</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>83,371</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>81,491</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17  
Expenditures for Public Service**

	Training Center - EMT Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3TCENT</b>	<b>Revenues</b>												
173034	Tuition and Miscellaneous Fees		65,000		0		65,000		0		122,139		0
720141	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		50		0
	<b>Total Revenues</b>		<b>65,000</b>		<b>0</b>		<b>65,000</b>		<b>0</b>		<b>122,189</b>		<b>0</b>
	<b>Beginning Balance</b>		<b>31,400</b>		<b>0</b>		<b>18,756</b>		<b>0</b>		<b>18,756</b>		<b>0</b>
	<b>Total Available</b>		<b>96,400</b>		<b>0</b>		<b>83,756</b>		<b>0</b>		<b>140,945</b>		<b>0</b>

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**Expenditures for Public Service**

	Training Center - EMT Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3TCEMT</b>	<b>Expenditures</b>												
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	25,522	0.00	0	1.00	25,522	0.00	0	1.00	25,407	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		25,000		0		25,000		0		76,088		0
	Travel		3,000		0		3,000		0		448		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		9,704		0		13,038		0
	Services Rendered/Contracted		0		0		0		0		743		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>1.00</b>	<b>61,278</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>63,226</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>115,724</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>1.00</b>	<b>35,122</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>20,530</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>25,221</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 17  
Expenditures for Public Service**

	Youth Challenge Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3YCHB</b>	<b>Revenues</b>												
173009	Tuition and Miscellaneous Fees		0		0		0		0		30,735		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		0		0		0		0		0		0
	Other Sources		40,000		0		40,000		0		0		0
	<b>Total Revenues</b>		<b>40,000</b>		<b>0</b>		<b>40,000</b>		<b>0</b>		<b>30,735</b>		<b>0</b>
	<b>Beginning Balance</b>		<b>71,831</b>		<b>0</b>		<b>70,096</b>		<b>0</b>		<b>70,096</b>		<b>0</b>
	<b>Total Available</b>		<b>111,831</b>		<b>0</b>		<b>110,096</b>		<b>0</b>		<b>100,831</b>		<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

	Youth Challenge Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3YCHB</b>	<b>Expenditures</b>												
173009	Professional Salaries	0.25	13,424	0.00	0	0.25	13,424	0.00	0	0.20	13,625	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		15,000		0		435		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		6,040		0		6,040		0		3,620		0
	Services Rendered/Contracted		0		0		0		0		12,694		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.25</b>	<b>34,464</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>34,464</b>	<b>0.00</b>	<b>0</b>	<b>0.20</b>	<b>30,374</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.25</b>	<b>77,367</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>75,632</b>	<b>0.00</b>	<b>0</b>	<b>0.20</b>	<b>70,457</b>	<b>0.00</b>	<b>0</b>





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**Exhibit 17**

**Expenditures for Public Service**

	Gear-up 4th Year Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3GEAR</b>	<b>Expenditures</b>												
272002	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
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	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 17**

**Expenditures for Public Service**

	Gear-up 4th Year Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3GEAR4</b>	<b>Expenditures</b>												
282039	Professional Salaries	0.00	0	4.00	169,325	0.00	0	4.00	269,325	0.00	0	4.00	114,043
812039	Faculty Salaries	0.00	0	0.75	21,198	0.00	0	0.75	221,198	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.25	7,517
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.25	7,762
	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	0.01	560
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		628,691		0		47,950
	Travel		0		76,426		0		186,426		0		47,118
	Equipment		0		465,632		0		465,632		0		66,337
	Utilities		0		0		0		0		0		3,372
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		73,688
	Benefits		0		102,018		0		122,018		0		44,552
	Services Rendered/Contracted		0		57,510		0		87,510		0		775,007
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>4.75</b>	<b>1,380,800</b>	<b>0.00</b>	<b>0</b>	<b>4.75</b>	<b>1,980,800</b>	<b>0.00</b>	<b>0</b>	<b>4.51</b>	<b>1,187,906</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>4.75</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>4.75</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>4.51</b>	<b>0</b>

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**Exhibit 17  
Expenditures for Public Service**

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Gear-up 4th Year Public Service</b>												
<b>3GEARF</b>	<b>Revenues</b>												
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		335,594
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>335,594</b>
	<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Total Available</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>335,594</b>

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**Exhibit 17**

**Expenditures for Public Service**

	Gear-up 4th Year Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3GEARF</b>	<b>Expenditures</b>												
272039	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	27,524
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		6,570
	Services Rendered/Contracted		0		0		0		0		0		301,500
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>335,594</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>0</b>

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**Exhibit 17  
Expenditures for Public Service**

	Educational Opportunity (Old Year) Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3EDOPG</b>	<b>Revenues</b>												
282045	Tuition and Miscellaneous Fees		0		0		0		0		0		0
812042	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		340,765		0		339,369
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	<b>Total Revenues</b>		<b>0</b>		<b>340,765</b>		<b>0</b>		<b>340,765</b>		<b>0</b>		<b>339,369</b>
	<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Total Available</b>		<b>0</b>		<b>340,765</b>		<b>0</b>		<b>340,765</b>		<b>0</b>		<b>339,369</b>

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**Exhibit 17**

**Expenditures for Public Service**

	Educational Opportunity (Old Year) Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3EDOPG</b>	<b>Expenditures</b>												
282045	Professional Salaries	0.00	0	4.75	174,841	0.00	0	4.75	174,841	0.00	0	3.75	172,461
812042	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	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	30,808
	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	0.01	512
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		9,267
	Travel		0		33,343		0		33,343		0		22,165
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		1,289
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		25,242		0		25,242		0		25,139
	Benefits		0		46,045		0		46,045		0		70,098
	Services Rendered/Contracted		0		0		0		0		0		7,631
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>6.93</b>	<b>340,765</b>	<b>0.00</b>	<b>0</b>	<b>6.93</b>	<b>340,765</b>	<b>0.00</b>	<b>0</b>	<b>4.76</b>	<b>339,369</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>6.93</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>6.93</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>4.76</b>	<b>0</b>



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Expenditures for Public Service**

	Small Business Development Center Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3SBDC</b>	<b>Revenues</b>												
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		167,304		0		167,527
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	<b>Total Revenues</b>		<b>0</b>		<b>214,000</b>		<b>0</b>		<b>167,304</b>		<b>0</b>		<b>167,527</b>
	<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Total Available</b>		<b>0</b>		<b>214,000</b>		<b>0</b>		<b>167,304</b>		<b>0</b>		<b>167,527</b>

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**Exhibit 17**

**Expenditures for Public Service**

	Small Business Development Center Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3SBDC</b>	<b>Expenditures</b>												
282007	Professional Salaries	0.00	0	0.00	0	0.00	0	2.00	95,000	0.00	0	2.00	110,643
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		65,915		0		0
	Travel		0		6,389		0		6,389		0		9,422
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		1,378
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		43,589
	Services Rendered/Contracted		0		0		0		0		0		2,495
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>214,000</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>167,304</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>167,527</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>0</b>

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**Exhibit 17  
Expenditures for Public Service**

Student Support Services Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3SSS2</b>	<b>Revenues</b>											
272017		0		0		0		0		0		0
812017		0		0		0		0		0		0
		0		0		0		0		0		0
<b>3SSS3</b>		0		0		0		0		0		0
272024		0		220,000		0		276,265		0		217,052
812024		0		0		0		0		0		0
		0		0		0		0		0		0
<b>3SSS4</b>		0		0		0		0		0		0
272032		0		0		0		0		0		0
812032		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>220,000</b>		<b>0</b>		<b>276,265</b>		<b>0</b>		<b>217,052</b>
<b>Beginning Balance</b>		0		0		0		0		0		0
<b>Total Available</b>		<b>0</b>		<b>220,000</b>		<b>0</b>		<b>276,265</b>		<b>0</b>		<b>217,052</b>

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**Exhibit 17**

**Expenditures for Public Service**

	Student Support Services Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3SSS2</b>	<b>Expenditures</b>												
272017	Professional Salaries	0.00	0	2.00	139,837	0.00	0	2.00	169,837	0.00	0	2.00	132,177
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
<b>3SSS3</b>	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.25	8,721
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
<b>3SSS4</b>	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.10	1,382
272032	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
812032	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		28,449		0		2,884
	Travel		0		11,015		0		11,015		0		3,996
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		396
	Miscellaneous		0		4,276		0		4,276		0		0
	Indirect Cost		0		16,296		0		16,296		0		16,092
	Benefits		0		40,127		0		46,392		0		48,404
	Services Rendered/Contracted		0		0		0		0		0		3,001
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>220,000</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>276,265</b>	<b>0.00</b>	<b>0</b>	<b>2.35</b>	<b>217,052</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Total Expenses</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>2.35</b>	<b>(0)</b>



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**Expenditures for Public Service**

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3SLR</b>	<b>Expenditures</b>												
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		9,000		0		9,000		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

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Expenditures for Public Service**

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Talend Search (Old Year) Public Service</b>												
<b>3TALEG</b>	<b>Revenues</b>												
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
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		337,833		0		612,000		0		464,181
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	<b>Total Revenues</b>		<b>0</b>		<b>337,833</b>		<b>0</b>		<b>612,000</b>		<b>0</b>		<b>464,181</b>
	<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Total Available</b>		<b>0</b>		<b>337,833</b>		<b>0</b>		<b>612,000</b>		<b>0</b>		<b>464,181</b>

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**Expenditures for Public Service**

	Talend Search (Old Year) Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3TALEG</b>	<b>Expenditures</b>												
282046	Professional Salaries	0.00	0	4.50	222,954	0.00	0	4.50	245,292	0.00	0	4.00	214,975
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	1.00	21,968
	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	(107)
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.10	2,854
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		20,005		0		68,508		0		9,993
	Travel		0		11,842		0		25,700		0		34,682
	Equipment		0		5,000		0		65,000		0		0
	Utilities		0		0		0		0		0		362
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		24,592		0		61,200		0		34,384
	Benefits		0		52,521		0		110,381		0		119,874
	Services Rendered/Contracted		0		919		0		35,919		0		25,196
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>337,833</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>612,000</b>	<b>0.00</b>	<b>0</b>	<b>5.10</b>	<b>464,181</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>5.10</b>	<b>0</b>



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		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Upward Bound (New Year) Public Service</b>												
<b>3UPBDG</b>	<b>Revenues</b>												
282050	Tuition and Miscellaneous Fees		0		0		0		0		0		0
812045	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		296,267		0		406,223		0		328,944
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	<b>Total Revenues</b>		<b>0</b>		<b>296,267</b>		<b>0</b>		<b>406,223</b>		<b>0</b>		<b>328,944</b>
	<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Total Available</b>		<b>0</b>		<b>296,267</b>		<b>0</b>		<b>406,223</b>		<b>0</b>		<b>328,944</b>

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**Expenditures for Public Service**

	Upward Bound (New Year) Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3UPBDG</b>	<b>Expenditures</b>												
282050	Professional Salaries	0.00	0	0.50	32,840	0.00	0	0.50	32,840	0.00	0	2.00	94,574
812045	Faculty Salaries	0.00	0	2.00	103,055	0.00	0	3.00	173,055	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	0.40	13,565
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.50	22,283
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.05	2,042
	Student Salaries	0.00	0	0.09	1,500	0.00	0	0.09	1,500	0.00	0	0.09	1,183
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		26,290		0		33,524		0		27,090
	Travel		0		14,000		0		14,000		0		76,725
	Equipment		0		12,145		0		22,145		0		0
	Utilities		0		0		0		0		0		1,332
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		25,535		0		25,535		0		18,274
	Benefits		0		65,153		0		77,875		0		48,773
	Services Rendered/Contracted		0		15,749		0		25,749		0		23,103
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>2.59</b>	<b>296,267</b>	<b>0.00</b>	<b>0</b>	<b>3.59</b>	<b>406,223</b>	<b>0.00</b>	<b>0</b>	<b>3.04</b>	<b>328,944</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>2.59</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>3.59</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>3.04</b>	<b>0</b>

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**Exhibit 17  
Expenditures for Public Service**

	Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Other</b>	<b>Revenues</b>												
173000	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		41,418		0
	<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>41,418</b>		<b>0</b>
	<b>Beginning Balance</b>		132,802		0		155,280		0		155,280		0
	<b>Total Available</b>		<b>132,802</b>		<b>0</b>		<b>155,280</b>		<b>0</b>		<b>196,698</b>		<b>0</b>

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**Exhibit 17**

**Expenditures for Public Service**

	Public Service	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Other</b>	<b>Expenditures</b>												
173000	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>(19,462)</b>		<b>0</b>		<b>(19,462)</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>132,802</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>135,818</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>177,236</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 18**

**Expenditures for Internal Services**

	Internal Services	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Expenditures</b>												
	Professional Salaries	4.25	227,288	0.00	0	4.25	227,288	0.00	0	4.00	142,967	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	6.00	207,678	0.00	0	6.00	207,678	0.00	0	5.00	105,988	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.05	2,208	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	1.50	51,825	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	0.30	6,939	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		613,000		0		613,000		0		90,187		0
	Travel		20,000		0		20,000		0		4,286		0
	Equipment		180,000		0		180,000		0		269,014		0
	Utilities		0		0		0		0		62,074		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		195,734		0		195,734		0		128,479		0
	Services Rendered/Contracted		0		0		0		0		462,271		0
	Cost Recoveries		(1,288,016)		0		(1,288,016)		0		(1,256,826)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>10.25</b>	<b>155,684</b>	<b>0.00</b>	<b>0</b>	<b>10.25</b>	<b>155,684</b>	<b>0.00</b>	<b>0</b>	<b>10.85</b>	<b>69,411</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 18**

**Expenditures for Internal Services**

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Internal Services</b>												
<b>Internal Charges</b>												
Instruction		386,672		0		386,672		0		386,672		0
Academic Support		89,997		0		89,997		0		89,997		0
Student Services		162,185		0		162,185		0		162,185		0
Institutional Support		403,476		0		403,476		0		403,476		0
Operations and Plant Management		67,919		0		67,919		0		67,919		0
Other Funds		0		0		0		0		0		0
<b>Total of Internal Charges</b>		<b>1,110,249</b>		<b>0</b>		<b>1,110,249</b>		<b>0</b>		<b>1,110,249</b>		<b>0</b>
<b>Expenses Net of Internal</b>												
<b>Departmental Charges</b>		<b>155,684</b>		<b>0</b>		<b>155,684</b>		<b>0</b>		<b>67,977</b>		<b>0</b>
<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>	<b>10.25</b>	<b>984,368</b>	<b>0.00</b>	<b>0</b>	<b>10.25</b>	<b>985,582</b>	<b>0.00</b>	<b>0</b>	<b>10.85</b>	<b>1,073,288</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 18  
Expenditures for Internal Services**

	Computer Services Internal Services	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3COMP</b>	<b>Revenues</b>												
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
			0		0		0		0		0		0
	<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Beginning Balance</b>		<b>509,999</b>		<b>0</b>		<b>560,268</b>		<b>0</b>		<b>560,268</b>		<b>0</b>
	<b>Total Available</b>		<b>509,999</b>		<b>0</b>		<b>560,268</b>		<b>0</b>		<b>560,268</b>		<b>0</b>



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**Exhibit 18**

**Expenditures for Internal Services**

	Computer Services Internal Services	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3COMP</b>	<b>Expenditures</b>												
174002	Professional Salaries	4.25	227,288	0.00	0	4.25	227,288	0.00	0	4.00	142,967	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	207,678	0.00	0	6.00	207,678	0.00	0	5.00	105,988	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.05	2,208	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	1.50	51,825	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	0.30	6,939	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		381,000		0		381,000		0		47,359		0
	Travel		20,000		0		20,000		0		773		0
	Equipment		180,000		0		180,000		0		104,826		0
	Utilities		0		0		0		0		2,982		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		195,734		0		195,734		0		128,479		0
	Services Rendered/Contracted		0		0		0		0		327,924		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
	<b>Total Expenditures</b>	<b>10.25</b>	<b>192,184</b>	<b>0.00</b>	<b>0</b>	<b>10.25</b>	<b>192,184</b>	<b>0.00</b>	<b>0</b>	<b>10.85</b>	<b>(97,247)</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 18**

**Expenditures for Internal Services**

	Computer Services Internal Services	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3COMP</b>	<b>Internal Charges</b>												
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
	<b>Total of Internal Charges</b>		<b>1,019,516</b>		<b>0</b>		<b>1,019,516</b>		<b>0</b>		<b>1,019,516</b>		<b>0</b>
	<b>Expenses Net of Internal</b>												
	<b>Departmental Charges</b>		<b>192,184</b>		<b>0</b>		<b>192,184</b>		<b>0</b>		<b>(97,247)</b>		<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>10.25</b>	<b>317,815</b>	<b>0.00</b>	<b>0</b>	<b>10.25</b>	<b>368,084</b>	<b>0.00</b>	<b>0</b>	<b>10.85</b>	<b>657,515</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 18**

**Expenditures for Internal Services**

	Central Copy Center Internal Services	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3COPY1</b>	<b>Revenues</b>												
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		358		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>358</b>		<b>0</b>
	<b>Beginning Balance</b>		<b>35,516</b>		<b>0</b>		<b>12,000</b>		<b>0</b>		<b>12,000</b>		<b>0</b>
	<b>Total Available</b>		<b>35,516</b>		<b>0</b>		<b>12,000</b>		<b>0</b>		<b>12,358</b>		<b>0</b>

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**Exhibit 18**

**Expenditures for Internal Services**

	Central Copy Center Internal Services	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3COPY1</b>	<b>Expenditures</b>												
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		9,360		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		65,434		0
	Cost Recoveries		(85,000)		0		(85,000)		0		(45,852)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>(5,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(5,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>28,943</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 18**

**Expenditures for Internal Services**

	Central Copy Center Internal Services	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3COPY1</b>	<b>Internal Charges</b>												
174007	Instruction		0		0		0		0		0		0
740081	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
	<b>Total of Internal Charges</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Expenses Net of Internal</b>												
	<b>Departmental Charges</b>		<b>(5,000)</b>		<b>0</b>		<b>(5,000)</b>		<b>0</b>		<b>28,584</b>		<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>40,516</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(16,584)</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 18**

**Expenditures for Internal Services**

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3MAILE</b>	<b>Revenues</b>												
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
	<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Beginning Balance</b>		78,152		0		44,692		0		44,692		0
	<b>Total Available</b>		<b>78,152</b>		<b>0</b>		<b>44,692</b>		<b>0</b>		<b>44,692</b>		<b>0</b>

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**Exhibit 18**

**Expenditures for Internal Services**

	Mailroom Services Internal Services	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3MAILE</b>	<b>Expenditures</b>												
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		60,000		0		60,000		0		493		0
	Travel		0		0		0		0		3,070		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		26,218		0
	Cost Recoveries		(65,000)		0		(65,000)		0		(17,024)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>(5,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(5,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,757</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 18**

**Expenditures for Internal Services**

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Mailroom Services</b>												
	<b>Internal Services</b>												
<b>3MAILE</b>	<b>Internal Charges</b>												
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
	<b>Total of Internal Charges</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Expenses Net of Internal</b>												
	<b>Departmental Charges</b>		<b>(5,000)</b>		<b>0</b>		<b>(5,000)</b>		<b>0</b>		<b>12,757</b>		<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>83,152</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>49,692</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>31,935</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 18**

**Expenditures for Internal Services**

	Motor Pool Internal Services	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3MOTR</b>	<b>Revenues</b>												
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
			0		0		0		0		0		0
	<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Beginning Balance</b>		116,161		0		114,187		0		114,187		0
	<b>Total Available</b>		<b>116,161</b>		<b>0</b>		<b>114,187</b>		<b>0</b>		<b>114,187</b>		<b>0</b>

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**Exhibit 18**

**Expenditures for Internal Services**

	Motor Pool Internal Services	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3MOTR</b>	<b>Expenditures</b>												
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		12,000		0		12,000		0		21,647		0
	Travel		0		0		0		0		443		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		977		0
	Cost Recoveries		(23,500)		0		(23,500)		0		(40,678)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>(11,500)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(11,500)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(17,612)</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 18**

**Expenditures for Internal Services**

	Motor Pool Internal Services	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3MOTR</b>	<b>Internal Charges</b>												
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		
	<b>Total of Internal Charges</b>		<b>11,500</b>		<b>0</b>		<b>11,500</b>		<b>0</b>		<b>11,500</b>		<b>0</b>
	<b>Expenses Net of Internal</b>												
	<b>Departmental Charges</b>		<b>(11,500)</b>		<b>0</b>		<b>(11,500)</b>		<b>0</b>		<b>(17,612)</b>		<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>127,661</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>125,687</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>131,799</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 18**

**Expenditures for Internal Services**

	Telephone Services Internal Services	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3TELE</b>	<b>Revenues</b>												
174005	Sales and Services		0		0		0		0		0		0
750040	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		1,075		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>1,075</b>		<b>0</b>
	<b>Beginning Balance</b>		<b>400,224</b>		<b>0</b>		<b>410,118</b>		<b>0</b>		<b>410,118</b>		<b>0</b>
	<b>Total Available</b>		<b>400,224</b>		<b>0</b>		<b>410,118</b>		<b>0</b>		<b>411,193</b>		<b>0</b>

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**Expenditures for Internal Services**

	Telephone Services Internal Services	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3TELE</b>	<b>Expenditures</b>												
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		11,329		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		164,188		0
	Utilities		0		0		0		0		59,092		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		41,717		0
	Cost Recoveries		(95,000)		0		(95,000)		0		(133,755)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>(15,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(15,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>142,570</b>	<b>0.00</b>	<b>0</b>

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**Expenditures for Internal Services**

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Telephone Services</b>													
<b>Internal Services</b>													
<b>3TELE</b>	<b>Internal Charges</b>												
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
	<b>Total of Internal Charges</b>		<b>79,233</b>		<b>0</b>		<b>79,233</b>		<b>0</b>		<b>79,233</b>		<b>0</b>
	<b>Expenses Net of Internal</b>												
	<b>Departmental Charges</b>		<b>(15,000)</b>		<b>0</b>		<b>(15,000)</b>		<b>0</b>		<b>141,495</b>		<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>415,224</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>425,118</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>268,623</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 19**

**Student Aid, Grants, and Stipends**

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Financial Aid</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
<b>Federal Government Appropriations</b>												
SEOG		0		100,000		0		100,000		0		111,958
NMGSL		0		0		0		0		0		0
Pell Grants		0		3,650,000		0		3,650,000		0		2,668,706
Academic Competitiveness Grant		0		0		0		0		0		0
Federal Work Study		0		200,000		0		200,000		0		252,318
Direct Loan		0		400,000		0		400,000		0		271,420
		0		0		0		0		0		0
<b>Total Federal Appropriations</b>		<b>0</b>		<b>4,350,000</b>		<b>0</b>		<b>4,350,000</b>		<b>0</b>		<b>3,304,402</b>
<b>State Government Appropriations</b>												
NMSIG		0		200,000		0		200,000		0		133,410
NM Lottery		0		100,000		0		100,000		0		36,270
EBT Pathways		0		25,000		0		25,000		0		1,112
NM Endowment Merit		0		0		0		0		0		0
NM Child Care		0		0		0		0		0		0
College Affordability		0		70,000		0		70,000		0		30,651
State Work Study		0		130,000		0		130,000		0		76,940
		0		0		0		0		0		0
<b>Total State Appropriations</b>		<b>0</b>		<b>525,000</b>		<b>0</b>		<b>525,000</b>		<b>0</b>		<b>278,382</b>

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**Exhibit 19  
Student Aid, Grants, and Stipends**

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Financial Aid</b>												
<b>Local and Other Appropriations</b>												
Local Government Appropriations		0		0		0		0		0		0
Federal Grants & Contracts		0		0		0		0		0		0
State Grants & Contracts		0		0		0		0		0		0
Local Grants & Contracts		0		0		0		0		0		0
Private Gifts		75,000		775,000		75,000		775,000		50,000		802,028
Endowment, Land, & Permanent Fund		0		0		0		0		0		0
Sales & Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Local and Other Appropriations</b>		<b>75,000</b>		<b>775,000</b>		<b>75,000</b>		<b>775,000</b>		<b>50,000</b>		<b>802,028</b>
<b>Total Revenues</b>		<b>75,000</b>		<b>5,650,000</b>		<b>75,000</b>		<b>5,650,000</b>		<b>50,000</b>		<b>4,384,813</b>
<b>Beginning Balances</b>		<b>129,231</b>		<b>0</b>		<b>84,257</b>		<b>0</b>		<b>84,257</b>		<b>0</b>
<b>Total Available</b>		<b>204,231</b>		<b>5,650,000</b>		<b>159,257</b>		<b>5,650,000</b>		<b>134,257</b>		<b>4,384,813</b>



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**Exhibit 19**

**Student Aid, Grants, and Stipends**

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Financial Aid</b>												
<b>Expenditures</b>												
<b>Federal Government Expenditures</b>												
SEOG		0		100,000		0		100,000		0		111,958
NMGS		0		3,650,000		0		3,650,000		0		0
Pell Grants		0				0				0		2,668,706
Academic Competitiveness Grant		0		200,000		0		200,000		0		0
Federal Work Study		0		400,000		0		400,000		0		252,318
Direct Loan		0		0		0		0		0		271,420
		0		0		0		0		0		0
<b>Total Federal Expenditures</b>		<b>0</b>		<b>4,350,000</b>		<b>0</b>		<b>4,350,000</b>		<b>0</b>		<b>3,304,402</b>
<b>State Government Expenditures</b>												
3% State Scholarship		100,000		0		100,000		0		167,691		0
NMSIG		0		200,000		0		200,000		0		133,410
NM Lottery		0		100,000		0		100,000		0		0
EBT Pathways		0		25,000		0		25,000		0		1,112
NM Endowment Merit		0		0		0		0		0		0
NM Child Care		0		0		0		0		0		0
College Affordability		0		70,000		0		70,000		0		30,651
State Work Study		0		130,000		0		130,000		0		76,940
		0				0				0		
<b>Total State Expenditures</b>		<b>100,000</b>		<b>525,000</b>		<b>100,000</b>		<b>525,000</b>		<b>167,691</b>		<b>242,112</b>

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**Exhibit 19**

**Student Aid, Grants, and Stipends**

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Financial Aid</b>												
<b>Local and Other Expenditures</b>												
President's Scholarship		125,000		0		155,000		0		0		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		50,000		775,000		70,000		775,000		65,652		838,298
		0		0		0		0		0		0
<b>Total Local Expenditures</b>		<b>175,000</b>		<b>775,000</b>		<b>225,000</b>		<b>775,000</b>		<b>65,652</b>		<b>838,298</b>
<b>Total Expenditures</b>		<b>275,000</b>		<b>5,650,000</b>		<b>325,000</b>		<b>5,650,000</b>		<b>233,343</b>		<b>4,384,813</b>
<b>Transfers In or (Out) - Required 3%</b>		<b>129,772</b>		<b>0</b>		<b>129,772</b>		<b>0</b>		<b>129,772</b>		<b>0</b>
<b>Non-Mandatory Transfers</b>		<b>41,300</b>		<b>0</b>		<b>125,000</b>		<b>0</b>		<b>125,000</b>		<b>0</b>
<b>Ending Balance</b>		<b>100,303</b>		<b>0</b>		<b>89,029</b>		<b>0</b>		<b>155,686</b>		<b>0</b>



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**Exhibit 20**

**Expenditures for Auxiliaries and Enterprises**

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Auxiliaries and Enterprises</b>												
<b>Expenditures</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.75	17,000	0.00	0	0.75	19,000	0.00	0	0.75	24,008	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		665,500		0		729,850		0		495,650		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		10,621		0
Utilities		0		0		0		0		276		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		2,482		0
Benefits		7,650		0		8,650		0		2,343		0
Services Rendered/Contracted		0		0		0		0		257,454		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>0.75</b>	<b>690,150</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>757,500</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>792,834</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		0		0		19,462		0		19,462		0
<b>Ending Balance</b>	<b>0.75</b>	<b>1,371,831</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>1,378,192</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>1,406,546</b>	<b>0.00</b>	<b>0</b>

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**Expenditures for Auxiliaries and Enterprises**

	Auxiliaries Auxiliaries and Enterprises	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Revenues</b>												
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
	<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Beginning Balance</b>		700,392		0		719,854		0		719,854		0
	<b>Total Available</b>		<b>700,392</b>		<b>0</b>		<b>719,854</b>		<b>0</b>		<b>719,854</b>		<b>0</b>

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**Exhibit 20**

**Expenditures for Auxiliaries and Enterprises**

	Auxiliaries Auxiliaries and Enterprises	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Expenditures</b>												
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
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>700,392</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>719,854</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>719,854</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 20**

**Expenditures for Auxiliaries and Enterprises**

3BOOK	Bookstore Auxiliaries and Enterprises	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3BOOK</b>	<b>Revenues</b>												
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		89,455		0
	Other Sources		0		0		0		0		0		0
	<b>Total Revenues</b>		<b>100,000</b>		<b>0</b>		<b>100,000</b>		<b>0</b>		<b>89,455</b>		<b>0</b>
	<b>Beginning Balance</b>		447,525		0		450,282		0		450,282		0
	<b>Total Available</b>		<b>547,525</b>		<b>0</b>		<b>550,282</b>		<b>0</b>		<b>539,737</b>		<b>0</b>

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**Expenditures for Auxiliaries and Enterprises**

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3BOOK</b>	<b>Expenditures</b>												
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		5,000		0		5,000		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		138		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		884		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,022</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>542,525</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>545,282</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>538,715</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 20**

**Expenditures for Auxiliaries and Enterprises**

	Food Services Auxiliaries and Enterprises	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3FOOD</b>	<b>Revenues</b>												
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		7,000		0		7,000		0		10,515		0
	Other Sources		0		0		0		0		0		0
	<b>Total Revenues</b>		<b>7,000</b>		<b>0</b>		<b>7,000</b>		<b>0</b>		<b>10,515</b>		<b>0</b>
	<b>Beginning Balance</b>		<b>36,679</b>		<b>0</b>		<b>38,478</b>		<b>0</b>		<b>38,478</b>		<b>0</b>
	<b>Total Available</b>		<b>43,679</b>		<b>0</b>		<b>45,478</b>		<b>0</b>		<b>48,993</b>		<b>0</b>

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**Expenditures for Auxiliaries and Enterprises**

	Food Services Auxiliaries and Enterprises	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3FOOD</b>	<b>Expenditures</b>												
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
	<b>Total Expenditures</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>42,679</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>44,478</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>48,993</b>	<b>0.00</b>	<b>0</b>

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**Expenditures for Auxiliaries and Enterprises**

	Great Western Dining Service Auxiliaries and Enterprises	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3GWDS</b>	<b>Revenues</b>												
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		250,000		0		250,000		0		213,752		0
	Other Sources		0		0		0		0		0		0
	<b>Total Revenues</b>		<b>250,000</b>		<b>0</b>		<b>250,000</b>		<b>0</b>		<b>213,752</b>		<b>0</b>
	<b>Beginning Balance</b>		<b>(93,569)</b>		<b>0</b>		<b>(26,118)</b>		<b>0</b>		<b>(26,118)</b>		<b>0</b>
	<b>Total Available</b>		<b>156,431</b>		<b>0</b>		<b>223,882</b>		<b>0</b>		<b>187,634</b>		<b>0</b>

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**Expenditures for Auxiliaries and Enterprises**

	Great Western Dining Service Auxiliaries and Enterprises	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3GWDS</b>	<b>Expenditures</b>												
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		250,000		0		305,850		0		221		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		8,560		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		255,411		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>305,850</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>264,191</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>(93,569)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(81,968)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(76,557)</b>	<b>0.00</b>	<b>0</b>

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**Expenditures for Auxiliaries and Enterprises**

	Swimming Pool Auxiliaries and Enterprises	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3SWIM</b>	<b>Revenues</b>												
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		22,000		0		30,000		0		44,236		0
	Other Sources		0		0		0		0		0		0
	<b>Total Revenues</b>		<b>22,000</b>		<b>0</b>		<b>30,000</b>		<b>0</b>		<b>44,236</b>		<b>0</b>
	<b>Beginning Balance</b>		142,998		0		135,575		0		135,575		0
	<b>Total Available</b>		<b>164,998</b>		<b>0</b>		<b>165,575</b>		<b>0</b>		<b>179,811</b>		<b>0</b>

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**Expenditures for Auxiliaries and Enterprises**

	Swimming Pool Auxiliaries and Enterprises	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3SWIM</b>	<b>Expenditures</b>												
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	0.75	17,000	0.00	0	0.75	19,000	0.00	0	0.75	24,008	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		1,500		0		10,000		0		8,738		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		138		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		2,482		0
	Benefits		7,650		0		8,650		0		2,343		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
	<b>Total Expenditures</b>	<b>0.75</b>	<b>26,150</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>37,650</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>37,708</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.75</b>	<b>138,848</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>127,925</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>142,102</b>	<b>0.00</b>	<b>0</b>

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**Expenditures for Auxiliaries and Enterprises**

	3THTR Theatrical Events Auxiliaries and Enterprises	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3THTR</b>	<b>Revenues</b>												
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		10,000		0		8,000		0		15,029		0
	Other Sources		0		0		0		0		0		0
	<b>Total Revenues</b>		<b>10,000</b>		<b>0</b>		<b>8,000</b>		<b>0</b>		<b>15,029</b>		<b>0</b>
	<b>Beginning Balance</b>		<b>46,424</b>		<b>0</b>		<b>10,627</b>		<b>0</b>		<b>10,627</b>		<b>0</b>
	<b>Total Available</b>		<b>56,424</b>		<b>0</b>		<b>18,627</b>		<b>0</b>		<b>25,656</b>		<b>0</b>

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**Expenditures for Auxiliaries and Enterprises**

3THTR	Theatrical Events Auxiliaries and Enterprises	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3THTR</b>	<b>Expenditures</b>												
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		8,000		0		8,000		0		991		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		2,061		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		(3)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,049</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>19,462</b>		<b>0</b>		<b>19,462</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>48,424</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,089</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>42,069</b>	<b>0.00</b>	<b>0</b>





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		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3TPD</b>	<b>Expenditures</b>												
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		1,163		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,163</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>(7,468)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(7,468)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(8,631)</b>	<b>0.00</b>	<b>0</b>

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**Exhibit 20**

**Expenditures for Auxiliaries and Enterprises**

	Youth Challenge - Food Auxiliaries and Enterprises	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3YCFD</b>	<b>Revenues</b>												
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		400,000		0		400,000		0		485,701		0
	Other Sources		0		0		0		0		0		0
	<b>Total Revenues</b>		<b>400,000</b>		<b>0</b>		<b>400,000</b>		<b>0</b>		<b>485,701</b>		<b>0</b>
	<b>Beginning Balance</b>		0		0		0		0		0		0
	<b>Total Available</b>		<b>400,000</b>		<b>0</b>		<b>400,000</b>		<b>0</b>		<b>485,701</b>		<b>0</b>

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**Exhibit 20**

**Expenditures for Auxiliaries and Enterprises**

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3YCFD</b>	<b>Expenditures</b>												
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		400,000		0		400,000		0		485,701		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
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>485,701</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

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**Exhibit A**

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

Revenue by Sources	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Tuition and Fees</b>												
Instruction and General (Exhibit 2)		3,611,289		0		3,611,289		0		3,343,641		0
Student Social and Cultural (Exhibit 15)		185,000		0		185,000		0		238,487		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		178,000		0		178,000		0		380,793		0
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Tuition and Fees</b>		<b>3,974,289</b>		<b>0</b>		<b>3,974,289</b>		<b>0</b>		<b>3,962,921</b>		<b>0</b>
<b>Federal Government Appropriations</b>												
Instruction and General (Exhibit 2)		0		0		0		0		0		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		0		0		0		0		0		0
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)		0		4,350,000		0		4,350,000		0		3,304,402
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Federal Appropriations</b>		<b>0</b>		<b>4,350,000</b>		<b>0</b>		<b>4,350,000</b>		<b>0</b>		<b>3,304,402</b>

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**Exhibit A**

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

Revenue by Sources	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>State Appropriations</b>												
Instruction and General (Exhibit 2)		10,831,117		0		11,166,100		0		11,166,100		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		0		0		0		0		12,881		0
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)		0		525,000		0		525,000		0		278,382
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total State Appropriations</b>		<b>10,831,117</b>		<b>525,000</b>		<b>11,166,100</b>		<b>525,000</b>		<b>11,178,981</b>		<b>278,382</b>
<b>Local Appropriations</b>												
Instruction and General (Exhibit 2)		1,060,000		0		1,060,000		0		1,113,236		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		0		0		0		0		0		0
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Local Appropriations</b>		<b>1,060,000</b>		<b>0</b>		<b>1,060,000</b>		<b>0</b>		<b>1,113,236</b>		<b>0</b>

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**Exhibit A**

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

Revenue by Sources	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Federal Grants and Contacts</b>												
Instruction and General (Exhibit 2)	0		2,318,276		0		3,262,854		0		2,268,111	
Student Social and Cultural (Exhibit 15)	0		0		0		0		0		0	
Research (Exhibit 16)												
Public Service (Exhibit 17)	0		2,789,665		0		3,783,357		0		2,704,979	
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)	0		0		0		0		0		0	
Auxiliaries (Exhibit 20)	0		0		0		0		0		0	
	0		0		0		0		0		0	
<b>Total Federal Grants and Contracts</b>	<b>0</b>		<b>5,107,941</b>		<b>0</b>		<b>7,046,211</b>		<b>0</b>		<b>4,973,090</b>	
<b>State Grants and Contacts</b>												
Instruction and General (Exhibit 2)	0		321,671		0		327,955		0		326,784	
Student Social and Cultural (Exhibit 15)	0		0		0		0		0		0	
Research (Exhibit 16)												
Public Service (Exhibit 17)	0		0		0		0		703		0	
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)	0		0		0		0		0		0	
Auxiliaries (Exhibit 20)	0		0		0		0		0		0	
	0		0		0		0		0		0	
<b>Total State Grants and Contracts</b>	<b>0</b>		<b>321,671</b>		<b>0</b>		<b>327,955</b>		<b>703</b>		<b>326,784</b>	

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**Exhibit A**

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

Revenue by Sources	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Local Grants and Contracts</b>												
Instruction and General (Exhibit 2)	0		0		0		0		0			1,119
Student Social and Cultural (Exhibit 15)	0		0		0		0		0			0
Research (Exhibit 16)												
Public Service (Exhibit 17)	0		0		0		0		0			0
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)	0		0		0		0		0			0
Auxiliaries (Exhibit 20)	0		0		0		0		0			0
	0		0		0		0		0			0
<b>Total Local Grants and Contracts</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>			<b>1,119</b>
<b>Private Gifts</b>												
Instruction and General (Exhibit 2)	0		0		0		0		30,869			0
Student Social and Cultural (Exhibit 15)	0		0		0		0		0			0
Research (Exhibit 16)												
Public Service (Exhibit 17)	0		9,000		0		9,000		29,136			335,594
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)	75,000		775,000		75,000		775,000		50,000			802,028
Auxiliaries (Exhibit 20)	0		0		0		0		0			0
	0		0		0		0		0			0
<b>Total Private Gifts</b>	<b>75,000</b>		<b>784,000</b>		<b>75,000</b>		<b>784,000</b>		<b>110,005</b>			<b>1,137,623</b>



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**Exhibit A**

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

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenue by Sources</b>												
<b>Endowment, Land and Permanent Fund</b>												
Instruction and General (Exhibit 2)	0		0		0		0		0		0	
Student Social and Cultural (Exhibit 15)	0		0		0		0		0		0	
Research (Exhibit 16)												
Public Service (Exhibit 17)	0		0		0		0		0		0	
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)	0		0		0		0		0		0	
Auxiliaries (Exhibit 20)	0		0		0		0		0		0	
	0		0		0		0		0		0	
<b>Total Endowment, Land and Permanent</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Sales and Services</b>												
Instruction and General (Exhibit 2)	0		0		0		0		0		0	
Student Social and Cultural (Exhibit 15)	11,000		0		11,000		0		6,426		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)	789,000		0		795,000		0		858,688		0	
	0		0		0		0		0		0	
<b>Total Sales and Services</b>	<b>800,000</b>		<b>0</b>		<b>806,000</b>		<b>0</b>		<b>865,114</b>		<b>0</b>	

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**Exhibit A**

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

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenue by Sources</b>												
<b>Other Sources</b>												
Instruction and General (Exhibit 2)		193,250		0		193,250		0		339,934		0
Student Social and Cultural (Exhibit 15)		500		0		500		0		1,221		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		266,080		0		266,080		0		190,348		0
Internal Service (Exhibit 18)		0		0		0		0		1,433		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Tuition and Fees</b>		<b>459,830</b>		<b>0</b>		<b>459,830</b>		<b>0</b>		<b>532,936</b>		<b>0</b>
<b>Total All Revenue Sources</b>		<b>17,200,236</b>		<b>11,088,612</b>		<b>17,541,219</b>		<b>13,033,166</b>		<b>17,763,895</b>		<b>10,021,401</b>

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**Exhibit B**

**Summary of Salaries in all Current Funds**

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Summary of Salaries</b>												
<b>Professional Salaries</b>												
Instruction	8.01	415,644	10.75	527,135	8.26	447,272	13.25	694,852	9.80	572,279	12.00	593,223
Academic Support	6.00	462,923	0.00	0	6.00	477,811	0.00	0	6.06	480,975	0.00	0
Student Affairs	11.00	603,915	0.00	0	11.05	631,517	0.00	0	12.00	615,333	0.00	0
Institutional Support	18.08	1,100,541	0.00	0	18.08	1,105,136	0.00	0	18.50	1,176,322	0.00	0
Physical Plant	3.00	126,381	0.00	0	3.00	130,173	0.00	0	3.00	128,288	0.00	0
Student Social and Cultural	1.00	55,426	0.00	0	1.00	58,231	0.00	0	1.00	56,262	0.00	0
Research												
Public Service	1.15	61,719	15.75	739,797	1.15	61,719	17.75	987,135	0.90	54,500	18.75	866,398
Internal Service	4.25	227,288	0.00	0	4.25	227,288	0.00	0	4.00	142,967	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Professional Salaries</b>	<b>52.49</b>	<b>3,053,837</b>	<b>26.50</b>	<b>1,266,932</b>	<b>52.79</b>	<b>3,139,147</b>	<b>31.00</b>	<b>1,681,987</b>	<b>55.26</b>	<b>3,226,925</b>	<b>30.75</b>	<b>1,459,620</b>
<b>Faculty Salaries</b>												
Instruction	48.33	2,463,291	24.25	866,560	48.33	2,538,187	25.25	949,695	33.28	1,929,208	2.10	94,968
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	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	1.00	20,963	0.00	0
Research												
Public Service	1.25	35,522	2.75	124,253	1.25	37,522	3.75	394,253	1.25	36,360	0.00	0
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Faculty Salaries</b>	<b>49.73</b>	<b>2,502,607</b>	<b>27.00</b>	<b>990,813</b>	<b>49.73</b>	<b>2,579,503</b>	<b>29.00</b>	<b>1,343,948</b>	<b>35.53</b>	<b>1,986,531</b>	<b>2.10</b>	<b>94,968</b>

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**Exhibit B**

**Summary of Salaries in all Current Funds**

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Summary of Salaries</b>												
<b>Support Salaries</b>												
Instruction	3.74	100,418	1.00	30,945	3.49	103,432	1.35	30,945	2.00	49,589	2.00	50,570
Academic Support	5.00	145,257	0.00	0	5.00	150,615	0.00	0	5.00	165,643	0.00	0
Student Affairs	10.00	266,407	0.00	0	10.00	274,461	0.00	0	8.00	267,785	0.00	0
Institutional Support	17.50	505,599	0.00	0	17.50	505,636	0.00	0	12.00	368,861	0.00	0
Physical Plant	16.00	366,338	0.00	0	16.00	379,955	0.00	0	3.00	65,703	0.00	0
Student Social and Cultural	1.00	33,055	0.00	0	1.00	34,728	0.00	0	0.00	0	0.00	0
Research												
Public Service	1.00	22,766	1.00	22,006	1.00	22,766	1.00	22,006	0.00	0	1.25	29,485
Internal Service	6.00	207,678	0.00	0	6.00	207,678	0.00	0	5.00	105,988	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Support Salaries</b>	<b>60.24</b>	<b>1,647,518</b>	<b>2.00</b>	<b>52,951</b>	<b>59.99</b>	<b>1,679,271</b>	<b>2.35</b>	<b>52,951</b>	<b>35.00</b>	<b>1,023,570</b>	<b>3.25</b>	<b>80,055</b>
<b>Temporary Salaries</b>												
Instruction	0.00	0	0.00	0	0.00	0	0.00	0	3.57	187,187	8.14	351,999
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	1.00	23,005	0.00	0	1.00	23,005	0.00	0	2.17	57,837	0.00	0
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	3.50	64,204	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.40	7,234	0.00	0
Research												
Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.04	1,077	1.90	60,856
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.05	2,208	0.00	0
Auxiliaries	0.75	17,000	0.00	0	0.75	19,000	0.00	0	0.75	24,008	0.00	0
<b>Total Temporary Salaries</b>	<b>1.75</b>	<b>40,005</b>	<b>0.00</b>	<b>0</b>	<b>1.75</b>	<b>42,005</b>	<b>0.00</b>	<b>0</b>	<b>10.48</b>	<b>343,754</b>	<b>10.04</b>	<b>412,855</b>

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**Summary of Salaries in all Current Funds**

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Summary of Salaries</b>												
<b>Adjunct Salaries</b>												
Instruction	29.55	1,061,764	5.00	100,000	17.27	757,746	5.00	125,000	22.73	1,211,154	0.43	18,342
Academic Support	0.28	8,000	0.00	0	0.28	8,240	0.00	0	0.32	7,850	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	1.27	29,493	0.50	22,283
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Adjunct Salaries</b>	<b>29.83</b>	<b>1,069,764</b>	<b>5.00</b>	<b>100,000</b>	<b>17.55</b>	<b>765,986</b>	<b>5.00</b>	<b>125,000</b>	<b>24.32</b>	<b>1,248,497</b>	<b>0.93</b>	<b>40,626</b>
<b>Technician Salaries</b>												
Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.07	2,381	0.00	0
Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	1.00	46,301	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	6.00	195,146	0.00	0	5.00	166,273	0.00	0	16.60	460,883	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	1.50	51,825	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Technician Salaries</b>	<b>6.00</b>	<b>195,146</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>166,273</b>	<b>0.00</b>	<b>0</b>	<b>19.17</b>	<b>561,390</b>	<b>0.00</b>	<b>0</b>

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**Summary of Salaries in all Current Funds**

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Summary of Salaries</b>												
<b>Other Salaries</b>												
Instruction	1.00	68,500	0.10	1,586	1.00	68,500	0.10	1,586	2.20	79,230	0.10	0
Academic Support	1.00	32,000	0.00	0	0.50	16,480	0.00	0	0.80	3,554	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	0.20	1,000	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	1.00	16,120	0.00	0
Research												
Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,935
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Other Salaries</b>	<b>2.00</b>	<b>100,500</b>	<b>0.10</b>	<b>1,586</b>	<b>1.50</b>	<b>84,980</b>	<b>0.10</b>	<b>1,586</b>	<b>4.20</b>	<b>99,904</b>	<b>0.15</b>	<b>1,935</b>
<b>Student Salaries</b>												
Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.14	6,376	0.73	21,869
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	0.20	5,000	0.00	0	0.20	4,500	0.00	0	0.60	7,263	0.00	0
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	1.00	16,579	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research												
Public Service	0.00	0	1.27	29,500	0.00	0	1.27	29,500	0.50	10,468	0.31	6,491
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.30	6,939	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Student Salaries</b>	<b>0.20</b>	<b>5,000</b>	<b>1.27</b>	<b>29,500</b>	<b>0.20</b>	<b>4,500</b>	<b>1.27</b>	<b>29,500</b>	<b>2.54</b>	<b>47,624</b>	<b>1.04</b>	<b>28,359</b>

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**Exhibit B**

**Summary of Salaries in all Current Funds**

	Summary of Salaries	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Federal Work Study</b>												
	Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Research												
	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total Federal Work Study Salaries</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
	<b>State Work Study Salaries</b>												
	Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Research												
	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total State Work Study Salaries</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>







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**Exhibit D**

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

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2017-2018				2017-2018				2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
<b>Tuition and Fees</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Regular Semester</b>												
<b>Undergraduate Rates</b>												
Part-Time Students (Hourly Rate)												
Resident In-District		78.00				78.00				78.00		
Resident Out-of-District		85.00				85.00				85.00		
Non-Resident		218.00				218.00				218.00		
Full-Time Students (Per Semester)												
Resident In-District		936.00				936.00				936.00		
Resident Out-of-District		1,020.00				1,020.00				1,020.00		
Non-Resident		2,616.00				2,616.00				2,616.00		
<b>Summer Session</b>												
<b>Undergraduate Rates</b>												
Resident In-District		78.00				78.00				78.00		
Resident Out-of-District		85.00				85.00				85.00		
Non-Resident		218.00				218.00				218.00		
<b>Required Fees</b>												
Resident In-District (Registration Fee)	192.00	Per Full-Time Student Per Semester			192.00	Per Full-Time Student Per Semester			192.00	Per Full-Time Student Per Semester		
Resident Out-of-District (Registration Fee)	192.00	Per Full-Time Student Per Semester			192.00	Per Full-Time Student Per Semester			192.00	Per Full-Time Student Per Semester		
Non-Resident (Registration Fee)	191.00	Per Full-Time Student Per Semester			192.00	Per Full-Time Student Per Semester			192.00	Per Full-Time Student Per Semester		

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**Exhibit D**

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

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Tuition and Fees</b>												
<b>Total Tuition and Required Fees</b>												
<b>Full Time Students (Per Semester)</b>												
Resident In-District		1,128.00				1,128.00				1,128.00		
Resident Out-of-District		1,212.00				1,212.00				1,212.00		
Non-Resident		2,807.00				2,808.00				2,808.00		
<b>Room Rates</b>												
Minimum Rate (Double)		1,895.00				1,895.00				0.00		
Maximum Rate (Single)		2,545.00				2,545.00				0.00		
<b>Board Rates</b>												
Minimum Rate		1,686.00				1,686.00				1,686.00		
Maximum Rate		1,892.00				1,892.00				1,892.00		

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**Exhibit E**

**Salaries of Principal Officers**

<b>Position</b>	<b>Name</b>	<b>Budget Fiscal Year 2017-2018</b>	<b>Actual Fiscal Year 2017-2018</b>
President	John Madden	145,786.46	150,160.16
Vice President for Academic Affairs	Kenneth Maguire	103,180.42	106,275.84
Vice President for Student Affairs	Mike Martinez	103,180.42	106,275.84
Vice President for Business Affairs	Eric Johnston-Ortiz	103,180.42	106,275.84
Assistant Vice President of Arts & Science	Annaemarie Oldfield	86,912.14	89,519.51
Assistant Vice President of Health	Dyan Ellington	86,912.14	89,519.51
Assistant Vice President of Technical Education	Chad Smith	86,912.14	89,519.51
Director of College Development	Donna Oracion	80,280.84	82,689.27
Director of Human Resources	Vacant	77,772.22	80,105.39
Controller	Karen Franklin	79,016.58	93,885.58

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**Budget Statistics**

Budget Statistics	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018				
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
Salaries (10-14)		7,953,923				7,792,733					7,971,784		
Estimated Benefits		2,783,873				2,727,457					2,790,124		
<b>Total Salaries and Estimated Benefits</b>		<b>10,737,796</b>				<b>10,520,190</b>					<b>10,761,909</b>		
Appropriations		11,166,100				11,166,100					11,166,100		
Tuition and Fees		3,611,289				3,611,289					3,343,641		
<b>Total Appropriations, Tuition, and Fees</b>		<b>14,777,389</b>				<b>14,777,389</b>					<b>14,509,741</b>		
Excess Revenue over Compensation		4,039,593				4,257,199					3,747,832		
Less Utilities		(775,000)				(730,555)					(644,455)		
Less Insurance		(460,000)				(200,000)					(194,366)		
<b>Net</b>		<b>2,804,593</b>				<b>3,326,644</b>					<b>2,909,012</b>		
Instruction and General Percentage		6.21%				4.39%					6.57%		
Current Fund Percentage		25.78%				23.26%					28.64%		
I&G Travel in Budget		14,050				16,050					115,721		
Other Travel		25,500				25,500					18,523		
<b>Total Travel</b>		<b>39,550</b>				<b>41,550</b>					<b>134,243</b>		
I&G Equipment in Budget		0				0					13,716		
Other Equipment		180,000				180,000					283,971		
<b>Total Equipment</b>		<b>180,000</b>				<b>180,000</b>					<b>297,687</b>		



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**Exhibit I  
Capital Outlay**

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Allocated</b>												
<b>Revenues</b>												
Interest on Investments		0		0		0		0		0		0
State Bond Proceeds		0		0		0		0		19,213		0
STB Proceeds		0		0		0		0		0		0
Technology Fee		85,000		0		85,000		0		66,795		0
Legislative Funding		0		0		0		0		0		0
Other		0		0		0		0		30,951		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		1,965,000		0		1,845,000		0		1,971,340		0
Health & Safety Infrastructure		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Revenues</b>		<b>2,050,000</b>		<b>0</b>		<b>1,930,000</b>		<b>0</b>		<b>2,088,299</b>		<b>0</b>
<b>Beginning Balances</b>		11,203,270		0		11,046,035		0		11,046,035		0
<b>Total Available</b>		13,253,270		0		12,976,035		0		13,134,334		0

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**Exhibit I  
Capital Outlay**

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Allocated</b>												
<b>Expenditures</b>												
<b>Major Projects</b>												
Infrastructure Improvements		1,845,000		0		2,180,000		0		2,116,390		0
Health & Safety Infrastructure		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Expenditures - Major Projects</b>		<b>1,845,000</b>		<b>0</b>		<b>2,180,000</b>		<b>0</b>		<b>2,116,390</b>		<b>0</b>
<b>Minor Projects</b>												
STB Projects		0		0		0		0		0		0
Library Acquisitions		0		0		0		0		13,041		0
Technology Related		120,000		0		120,000		0		83,770		0
Building Demolition		0		0		0		0		0		0
Legislative Projects		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Expenditures - Minor Projects</b>		<b>120,000</b>		<b>0</b>		<b>120,000</b>		<b>0</b>		<b>96,811</b>		<b>0</b>
<b>Total Expenditures</b>		<b>1,965,000</b>		<b>0</b>		<b>2,300,000</b>		<b>0</b>		<b>2,213,201</b>		<b>0</b>
<b>Transfers In or (Out) - ER&amp;R</b>												
Instruction & General		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Capital Outlay		0		0		3,003		0		3,003		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Transfers In or (Out)</b>		<b>0</b>		<b>0</b>		<b>3,003</b>		<b>0</b>		<b>3,003</b>		<b>0</b>
<b>Ending Balances - Allocated</b>		<b>11,288,270</b>		<b>0</b>		<b>10,679,038</b>		<b>0</b>		<b>10,924,136</b>		<b>0</b>



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**Exhibit I  
Capital Outlay**

	Unallocated	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>													
Interest on Investments		0		0		0		0		0		0	
State Bond Proceeds		0		0		0		0		0		0	
Local Bond Proceeds		0		0		0		0		0		0	
Other Courses		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Beginning Balances</b>		0		0		0		0		0		0	
<b>Total Available</b>		0		0		0		0		0		0	
<b>Expenditures</b>													
<b>Major Projects</b>		0		0		0		0		0		0	
<b>Minor Projects</b>		0		0		0		0		0		0	
<b>Total Expenditures</b>		0		0		0		0		0		0	
<b>Transfers In or (Out) - Unallocated</b>		0		0		0		0		0		0	
<b>Ending Balances - Unallocated</b>		11,288,270		0		10,679,038		0		10,924,136		0	

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**Exhibit II**

**Expenditures for Renewals and Replacements**

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Renewals and Replacements</b>												
<b>Revenues</b>												
Interest on Investments		0		0		0		0		0		0
Bond Issues		0		0		0		0		0		0
Funds Required By Indentures		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		825		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>825</b>		<b>0</b>
<b>Beginning Balance</b>		<b>3,958,438</b>		<b>0</b>		<b>3,970,048</b>		<b>0</b>		<b>3,970,048</b>		<b>0</b>
<b>Total Available</b>		<b>3,958,438</b>		<b>0</b>		<b>3,970,048</b>		<b>0</b>		<b>3,970,873</b>		<b>0</b>

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**Exhibit II**

**Expenditures for Renewals and Replacements**

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Renewals and Replacements</b>												
<b>Expenditures</b>												
Funds for Building Renewal		0		0		0		0		0		0
Funds for Equipment Replacement		0		0		0		0		0		0
Computer Conversion		0		0		0		0		0		0
Misc. (For Internal Services)		0		0		0		0		0		0
Computer Equipment for New ITC		0		0		0		0		0		0
Signage		0		0		0		0		0		0
Upgrading A/C		0		0		0		0		0		0
Fire Escapes		0		0		0		0		0		0
Outdoor Sprinkler System/Landscape		0		0		0		0		0		0
Lights in Auto Tech Shop (Replace)		0		0		0		0		0		0
Storage Building for Auto Tech		0		0		0		0		0		0
Site Utility		0		0		0		0		0		0
Equipment for Cisco Lab		0		0		0		0		0		0
PLATO Expansion		0		0		0		0		0		0
EMS Trailer		0		0		0		0		0		0
BR&R		300,000		0		300,000		0		146,631		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
<b>Total Expenditures</b>		<b>300,000</b>		<b>0</b>		<b>300,000</b>		<b>0</b>		<b>146,631</b>		<b>0</b>

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**Exhibit II**

**Expenditures for Renewals and Replacements**

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Renewals and Replacements</b>												
<b>Transfers In or (Out)</b>												
Instruction and General BR&R		459,121		0		459,121		0		459,121		0
Instruction and General ER&R		0		0		2,540,879		0		2,540,879		0
Life Cycle Replacement		0		0		0		0		0		0
Capital Outlay		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Transfers To or (From)</b>		<b>459,121</b>		<b>0</b>		<b>3,000,000</b>		<b>0</b>		<b>3,000,000</b>		<b>0</b>
<b>Ending Balance</b>		<b>4,117,559</b>		<b>0</b>		<b>6,670,048</b>		<b>0</b>		<b>6,824,242</b>		<b>0</b>

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**Exhibit III  
Retirement of Indebtedness**

Exhibit III Retirement of Indebtedness	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				REPORT OF ACTUALS 2017-2018			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenues</b>												
Required Student Fees		0		0		0		0		0		0
Interest Income		0		0		0		0		0		0
Local Tax Levy		0		0		0		0		0		0
		0		0		0		0		0		0
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Beginning Balance</b>												
Reserves for Principal and Interest		0		0		0		0		0		0
Other Balances		0		0		3,003		0		3,003		0
		0		0		0		0		0		0
<b>Total Beginning Balances</b>		<b>0</b>		<b>0</b>		<b>3,003</b>		<b>0</b>		<b>3,003</b>		<b>0</b>
<b>Total Available</b>		<b>0</b>		<b>0</b>		<b>3,003</b>		<b>0</b>		<b>3,003</b>		<b>0</b>
<b>Expenditures</b>												
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
<b>Total Expenditures</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

