

**Eastern New Mexico University - Roswell
Fiscal Year 2018-2019 Operating Budget
Fiscal Year 2018-2019 Report of Actuals**

Exhibit 1

Summary of Current Funds and Plant Funds

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2018-2019				2018-2019				2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Revenues												
Instruction and General (Exhibit 2)		16,326,439		1,901,062		16,376,439		1,932,062		16,715,502		2,088,099
Social and Cultural (Exhibit 15)		196,500		0		196,500		0		249,389		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		444,080		1,529,982		444,080		2,324,982		663,914		2,160,495
Internal Services (Exhibit 18)		0		0		0		0		322		0
Financial Aid (Exhibit 19)		75,000		5,650,000		75,000		5,650,000		55,000		4,541,277
Auxiliaries (Exhibit 20)		800,000		0		451,817		0		420,766		0
Sub Total of Current Funds		17,842,019		9,081,044		17,543,836		9,907,044		18,104,893		8,789,871
Capital Outlay (Exhibit I)		1,930,000		0		1,000,000		0		902,827		0
Renewal and Replacements (Exhibit II)		0		0		0		0		505		0
Retirement of Indebtedness (Exhibit III)		0		0		0		0		0		0
Total Revenues		19,772,019		9,081,044		18,543,836		9,907,044		19,008,225		8,789,871
Beginning Balances												
Instruction and General (Exhibit 2)		676,304		0		989,420		0		989,420		0
Social and Cultural (Exhibit 15)		615,917		0		704,800		0		704,800		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		283,641		0		473,196		0		473,196		0
Internal Services (Exhibit 18)		985,582		0		1,073,288		0		1,073,288		0
Financial Aid (Exhibit 19)		89,029		0		155,686		0		155,686		0
Auxiliaries (Exhibit 20)		1,378,192		0		1,406,546		0		1,406,546		0
Sub Total of Current Funds		4,028,665		0		4,802,937		0		4,802,937		0

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	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Beginning Balances (Continued)												
Capital Outlay (Exhibit I)		10,676,035		0		10,924,136		0		10,924,136		0
Renewal and Replacements (Exhibit II)		6,670,048		0		6,824,242		0		6,824,242		0
Retirement of Indebtedness (Exhibit III)		0		0		0		0		0		0
Total Beginning Balances		21,374,748		0		22,551,315		0		22,551,315		0
Total Available												
Instruction and General (Exhibit 2)		17,002,743		1,901,062		17,365,859		1,932,062		17,704,922		2,088,099
Social and Cultural (Exhibit 15)		812,417		0		901,300		0		954,189		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		727,721		1,529,982		917,276		2,324,982		1,137,110		2,160,495
Internal Services (Exhibit 18)		985,582		0		1,073,288		0		1,073,610		0
Financial Aid (Exhibit 19)		164,029		5,650,000		230,686		5,650,000		210,686		4,541,277
Auxiliaries (Exhibit 20)		2,178,192		0		1,858,363		0		1,827,312		0
Sub Total of Current Funds		21,870,684		9,081,044		22,346,773		9,907,044		22,907,830		8,789,871
Capital Outlay (Exhibit I)		12,606,035		0		11,924,136		0		11,826,963		0
Renewal and Replacements (Exhibit II)		6,670,048		0		6,824,242		0		6,824,747		0
Retirement of Indebtedness (Exhibit III)		0		0		0		0		0		0
Total Available Balances		41,146,767		9,081,044		41,095,151		9,907,044		41,559,540		8,789,871

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Exhibit 1

Summary of Current Funds and Plant Funds

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Expenditures												
Instruction and General (Exhibit 2)	174.90	15,597,106	28.70	1,901,062	175.10	16,072,107	28.70	1,932,062	172.00	15,989,791	21.39	2,088,099
Social and Cultural (Exhibit 15)	2.50	196,479	0.00	0	2.50	196,479	0.00	0	1.75	146,079	0.00	0
Research (Exhibit 16)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Public Service (Exhibit 17)	2.75	376,698	17.02	1,529,982	2.75	573,560	23.02	2,324,982	3.15	570,451	24.91	2,160,495
Internal Services (Exhibit 18)	10.25	166,022	0.00	0	10.25	166,022	0.00	0	7.00	(75,414)	0.00	0
Financial Aid (Exhibit 19)	0.00	270,000	0.00	5,650,000	0.00	320,000	0.00	5,650,000	0.00	334,867	0.00	4,541,277
Auxiliaries (Exhibit 20)	0.75	754,905	0.00	0	0.75	428,011	0.00	0	1.00	416,852	0.00	0
Sub Total of Current Funds		17,361,210		9,081,044		17,756,179		9,907,044		17,382,626		8,789,871
Capital Outlay (Exhibit I)		1,965,000		0		1,600,000		0		1,474,948		0
Renewal and Replacements (Exhibit II)		300,000		0		400,000		0		113,171		0
Retirement of Indebtedness (Exhibit III)		0		0		0		0		0		0
Total Expenditures	191.15	19,626,210	45.72	9,081,044	191.35	19,756,179	51.72	9,907,044	184.90	18,970,745	46.30	8,789,871
Transfers In or (Out)												
Instruction and General (Exhibit 2)		(246,136)		0		(246,136)		0		(246,136)		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)		246,136		0		246,136		0		246,136		0
Auxiliaries (Exhibit 20)		0		0		(19,462)		0		(19,462)		0
Sub Total of Transfers		0		0		0		0		0		0

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Exhibit 1

Summary of Current Funds and Plant Funds

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Transfers (Continued)												
Capital Outlay (Exhibit I)		0		0		0		0		0		0
Renewal and Replacements (Exhibit II)		0		0		0		0		0		0
Retirement of Indebtedness (Exhibit III)		0		0		0		0		0		0
Non-Budgetary, Endowment, Other		0		0		0		0		0		0
Total Transfers		0		0		0		0		0		0
Ending Balances												
Instruction and General (Exhibit 2)		1,159,501		0		1,047,616		0		1,468,995		0
Social and Cultural (Exhibit 15)		615,938		0		704,821		0		808,110		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		351,023		0		363,178		0		586,121		0
Internal Services (Exhibit 18)		819,560		0		907,266		0		1,149,024		0
Financial Aid (Exhibit 19)		140,165		0		156,822		0		121,955		0
Auxiliaries (Exhibit 20)		1,423,287		0		1,410,890		0		1,390,998		0
Sub Total of Current Funds	0.00	4,509,474	0.00	0	0.00	4,590,594	0.00	0	0.00	5,525,204	0.00	0
Capital Outlay (Exhibit I)		10,641,035		0		10,324,136		0		10,352,015		0
Renewal and Replacements (Exhibit II)		6,370,048		0		6,424,242		0		6,711,576		0
Retirement of Indebtedness (Exhibit III)		0		0		0		0		0		0
Non-Budgetary, Endowment, Other		0		0		0		0		0		0
Total Ending Balances	0.00	21,520,557	0.00	0	0.00	21,338,972	0.00	0	0.00	22,588,795	0.00	0
Total Expenditures, Transfers and Balances												
	0.00	41,146,767	0.00	9,081,044	0.00	41,095,151	0.00	9,907,044	0.00	41,559,540	0.00	8,789,871

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Exhibit 1A

Detail of Transfers

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Section A - I&G In or (Out)												
Mandatory Transfers												
Retirement of Indebtedness		0				0				0		
Student Loan Matching		0				0				0		
Required Transfers												
State 3% Scholarship		(104,836)				(104,836)				(104,836)		
Building Renewals & Replacement		0				0				0		
Equipment Renewal & Replacement		0				0				0		
Capital Outlay		0				0				0		
Plant Equipment		0				0				0		
Non Mandatory Transfers												
Research		0				0				0		
Public Service		0				(19,462)				(19,462)		
Internal Services		0				0				0		
Financial Aid		(141,300)				(141,300)				(141,300)		
Auxiliaries		0				19,462				19,462		
Capital Outlay		0				0				0		
Renewals and Replacement		0				0				0		
Endowment Funds		0				0				0		
Total from I&G		(246,136)				(246,136)				(246,136)		

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**Exhibit 1A
Detail of Transfers**

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Section B												
Net Transfers In or (Out)												
Instruction & General		(246,136)				(246,136)					(246,136)	
Research		0				0					0	
Public Services		0				19,462					19,462	
Internal Services		0				0					0	
Financial Aid		246,136				246,136					246,136	
Auxiliaries		0				(19,462)					(19,462)	
Net Transfers In or (Out)												
Current Funds		0				0					0	
Capital Outlay		0				0					0	
Plant Equipment		0				0					0	
Renewals and Replacement		0				0					0	
Retirement of Indebtedness		0				0					0	
Loan Funds		0				0					0	
Endowment Funds		0				0					0	
		0				0					0	

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Exhibit 2

Summary of Instructional and General

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Revenues												
Tuition and Fees (Exhibit 3)		3,711,289		0		3,711,289		0		3,621,466		0
Federal Appropriations (Exhibit 4)		0		0		0		0		0		0
State Appropriations (Exhibit 4)		11,361,900		0		11,411,900		0		11,411,900		0
Local Appropriations (Exhibit 4)		1,060,000		0		1,060,000		0		1,178,125		0
Federal Grants and Contracts (Exhibit 5)		0		1,579,391		0		1,610,391		0		1,752,599
State Grants and Contracts (Exhibit 5)		0		321,671		0		321,671		0		333,825
Local Grants and Contracts (Exhibit 5)		0		0		0		0		0		1,675
Private Gifts (Exhibit 6)		0		0		0		0		0		0
Endowments, Land, and Permanent Fund (Exhibit 7)		0		0		0		0		0		0
Sales and Services (Exhibit 8)		0		0		0		0		0		0
Other Sources (Exhibit 9)		193,250		0		193,250		0		504,011		0
Total Revenues		16,326,439		1,901,062		16,376,439		1,932,062		16,715,502		2,088,099
Beginning Balances		676,304		0		989,420		0		989,420		0
Total Available		17,002,743		1,901,062		17,365,859		1,932,062		17,704,922		2,088,099
Expenditures												
Instruction and General (Exhibit 10)	78.55	6,392,510	28.70	1,901,062	78.75	6,692,510	28.70	1,932,062	75.40	6,813,991	21.39	2,088,099
Instructional Support (Exhibit 11)	12.55	1,149,859	0.00	0	12.55	1,149,859	0.00	0	14.32	1,254,974	0.00	0
Student Affairs (Exhibit 12)	21.05	1,571,155	0.00	0	21.05	1,646,155	0.00	0	21.30	1,597,294	0.00	0
Institutional Support (Exhibit 13)	37.75	4,311,718	0.00	0	37.75	4,311,718	0.00	0	34.23	4,133,051	0.00	0
Plant Operations (Exhibit 14)	25.00	2,171,864	0.00	0	25.00	2,271,864	0.00	0	26.75	2,190,481	0.00	0
Total Expenditures	174.90	15,597,106	28.70	1,901,062	175.10	16,072,107	28.70	1,932,062	172.00	15,989,791	21.39	2,088,099

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Exhibit 2

Summary of Instructional and General

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Transfers In or (Out)												
Plant Operations (Exhibit 14)		0		0		0		0		0		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%		(104,836)		0		(104,836)		0		(104,836)		0
Financial Aid (Exhibit 19)		(141,300)		0		(141,300)		0		(141,300)		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		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
Building Renewal & Replacement		0		0		0		0		0		0
Equipment Renewal & Replacement		0		0		0		0		0		0
Non-Budgetary, Endowment, Other		0		0		0		0		0		0
Total Transfers		(246,136)		0		(246,136)		0		(246,136)		0
Ending Balance		1,159,501		0		1,047,616		0		1,468,995		0
Instruction and General		40.99%				41.64%				42.61%		
Instructional Support		7.37%				7.15%				7.85%		
Student Affairs		10.07%				10.24%				9.99%		
Institutional Support		27.64%				26.83%				25.85%		
Plant Operations		13.92%				14.14%				13.70%		

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Exhibit 3

Student Tuition and Miscellaneous Fees for I&G

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Tuition												
Resident Full-Time												
Summer		14,000				14,000				13,550		
Fall		725,000				725,000				700,236		
Spring		675,000				675,000				564,700		
Total		1,414,000				1,414,000				1,278,486		
Resident Part-Time												
Summer		185,000				185,000				290,888		
Fall		400,000				400,000				451,683		
Spring		285,000				285,000				366,683		
Total		870,000				870,000				1,109,254		
Total Resident Tuition		2,284,000				2,284,000				2,387,740		
Non-Resident Full-Time												
Summer		0				0				0		
Fall		105,000				105,000				97,880		
Spring		95,000				95,000				83,266		
Total		200,000				200,000				181,146		

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Exhibit 3

Student Tuition and Miscellaneous Fees for I&G

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Non-Resident Part-Time												
Summer		51,801				51,801				16,734		
Fall		28,734				28,734				55,801		
Spring		44,214				44,214				44,214		
Total		124,749				124,749				116,749		
Total Non-Resident Tuition		324,749				324,749				297,895		
Out of District Tuition												
Summer		10,701				10,701				157,612		
Fall		151,167				151,167				295,514		
Spring		148,547				148,547				246,585		
Total		310,415				310,415				699,711		
Less High School Waivers		0				0				(714,629)		
Other Tuition Waivers		0				0				(6,858)		
Total		0				0				(721,487)		
Total Tuition		2,919,164				2,919,164				2,663,859		

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Exhibit 3

Student Tuition and Miscellaneous Fees for I&G

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Miscellaneous Fees												
Graduation		275				275				250		
Lab Fee		75,000				75,000				12,253		
Special Exam		95,000				95,000				63,909		
Miscellaneous Fees		2,000				2,000				35		
Participant Fees		351,000				351,000				474,987		
General Class Fees		207,000				207,000				267,238		
Testing		16,000				16,000				0		
Medical Instruction Liability Fees		3,150				3,150				3,892		
TEAS Testing Fees		1,330				1,330				0		
Distance Ed Fee		40,000				40,000				135,043		
Laser Grade Testing		870				870				0		
Nursing Assistant Testing Fee		500				500				0		
Total		792,125				792,125				957,607		
Total Tuition and Fees		3,711,289				3,711,289				3,621,466		

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Exhibit 4

Government Appropriations for Instruction and General

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2018-2019				2018-2019				2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Regular Appropriations												
Federal Appropriations		0		0		0		0		0		0
State Appropriations		11,181,500		0		11,036,200		0		11,036,200		0
Compensation Distribution		0		0		145,300		0		145,300		0
Airframe Mechanics Program		55,300		0		55,300		0		55,300		0
Nursing Expansion		68,500		0		68,500		0		68,500		0
Special Services Program Expansion		56,600		0		56,600		0		56,600		0
Other Appropriations		0		0		50,000		0		50,000		0
Local Tax Levy		1,060,000		0		1,060,000		0		1,178,125		0
		0		0		0		0		0		0
Reduction Contingency		0		0		0		0		0		0
Total Government Appropriations		12,421,900		0		12,471,900		0		12,590,025		0

**Eastern New Mexico University - Roswell
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Exhibit 5

Government Appropriations for Instruction and General

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2018-2019				2018-2019				2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Federal Appropriations												
	Administration of Student Aid	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3ABET	ABE - Textbooks [ABE-T] (S)	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	3,686
3ABEFG	ABE Federal (F)	0.00	0	5.21	180,908	0.00	0	5.21	180,908	0.00	0	4.48	183,131
3CARF	Carl Perkins Federal	0.00	0	0.10	120,000	0.00	0	0.10	120,000	0.00	0	0.00	131,889
3CARRE	Carl Perkins Redistribution	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	9,318
3CFDA	Child Adult and Summer Food Program	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	10,144
3ECIVG	English Lang/Civics Program	0.00	0	0.25	17,109	0.00	0	0.25	17,109	0.00	0	0.35	15,040
	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3ABEC	AE Justice Initiative	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.02	2,045
3STEM	Senderos STEM Grant	0.00	0	9.00	681,000	0.00	0	9.00	681,000	0.00	0	4.75	541,400
3SHAR	TAACT	0.00	0	0.25	30,000	0.00	0	0.25	30,000	0.00	0	0.20	27,368
3TITL2	Title V	0.00	0	0.00	0	0.00	0	0.00	31,000	0.00	0	0.31	34,504
3T5COR	Title V COOP Roswell	0.00	0	3.00	300,000	0.00	0	3.00	300,000	0.00	0	5.25	313,695
3T5COT	Title V COOP Taos	0.00	0	3.00	219,374	0.00	0	3.00	219,374	0.00	0	0.00	478,654
3SCHW	School to Work	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,725
	Total Federal Appropriations	0.00	0	20.81	1,579,391	0.00	0	20.81	1,610,391	0.00	0	15.36	1,752,599
	State Appropriations												
	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	7.89	321,671	0.00	0	7.89	321,671	0.00	0	6.03	333,825
	Total State Appropriations	0.00	0	7.89	321,671	0.00	0	7.89	321,671	0.00	0	6.03	333,825

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Exhibit 5

Government Appropriations for Instruction and General

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Benefits - Merit Pay		0				0				0		
Total Grants and Contracts for I&G	0.00	0	28.70	1,901,062	0.00	0	28.70	1,932,062	0.00	0	21.39	2,086,424
Other												
ABE Discretionary		0		0		0		0		0		0
Energy Grant		0		0		0		0		0		0
School to Work		0		0		0		0		0		0
UB Fundraising		0		0		0		0		0		0
Xcel Solar		0		0		0		0		0		0
HEP/HIV		0		0		0		0		0		1,675
		0		0		0		0		0		0
		0		0		0		0		0		0
Total Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,675

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Exhibit 7

Endowment, Land, and Permanent Income for Instruction and General

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Endowment, Land, and Permanent Fund												
Endowment, Land and Permanent Fund	0	0	0	0	0	0	0	0	0	0	0	0
Endowment, Land and Permanent Fund	0	0	0	0	0	0	0	0	0	0	0	0
Endowment, Land and Permanent Fund	0	0	0	0	0	0	0	0	0	0	0	0
Endowment, Land and Permanent Fund	0	0	0	0	0	0	0	0	0	0	0	0
Endowment, Land and Permanent Fund	0	0	0	0	0	0	0	0	0	0	0	0
Endowment, Land and Permanent Fund	0	0	0	0	0	0	0	0	0	0	0	0
Endowment, Land and Permanent Fund	0	0	0	0	0	0	0	0	0	0	0	0
Endowment, Land and Permanent Fund	0	0	0	0	0	0	0	0	0	0	0	0
Endowment, Land and Permanent Fund	0	0	0	0	0	0	0	0	0	0	0	0
Endowment, Land and Permanent Fund	0	0	0	0	0	0	0	0	0	0	0	0
Endowment, Land and Permanent Fund	0	0	0	0	0	0	0	0	0	0	0	0
Endowment, Land and Permanent Fund	0	0	0	0	0	0	0	0	0	0	0	0
Endowment, Land and Permanent Fund	0	0	0	0	0	0	0	0	0	0	0	0
Endowment, Land and Permanent Fund	0	0	0	0	0	0	0	0	0	0	0	0
Endowment, Land and Permanent Fund	0	0	0	0	0	0	0	0	0	0	0	0
Endowment, Land and Permanent Fund	0	0	0	0	0	0	0	0	0	0	0	0
Endowment, Land and Permanent Fund	0	0	0	0	0	0	0	0	0	0	0	0
Endowment, Land and Permanent Fund	0	0	0	0	0	0	0	0	0	0	0	0
Endowment, Land and Permanent Fund	0	0	0	0	0	0	0	0	0	0	0	0
Endowment, Land and Permanent Fund	0	0	0	0	0	0	0	0	0	0	0	0
Total Land and Permanent Fund	0	0	0	0	0	0	0	0	0	0	0	0

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Exhibit 8

Sales and Services for Instruction and General

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Sales and Services												
Sales and Services	0		0		0		0		0		0	
Sales and Services	0		0		0		0		0		0	
Sales and Services	0		0		0		0		0		0	
Sales and Services	0		0		0		0		0		0	
Sales and Services	0		0		0		0		0		0	
Sales and Services	0		0		0		0		0		0	
Sales and Services	0		0		0		0		0		0	
Sales and Services	0		0		0		0		0		0	
Sales and Services	0		0		0		0		0		0	
Sales and Services	0		0		0		0		0		0	
Sales and Services	0		0		0		0		0		0	
Sales and Services	0		0		0		0		0		0	
Sales and Services	0		0		0		0		0		0	
Sales and Services	0		0		0		0		0		0	
Sales and Services	0		0		0		0		0		0	
Sales and Services	0		0		0		0		0		0	
Sales and Services	0		0		0		0		0		0	
Sales and Services	0		0		0		0		0		0	
Sales and Services	0		0		0		0		0		0	
Sales and Services	0		0		0		0		0		0	
Sales and Services	0		0		0		0		0		0	
Sales and Services	0		0		0		0		0		0	
Total Sales and Services	0		0		0		0		0		0	

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Exhibit 9

Other Sources of Revenue for Instructional and General

	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
	2018-2019				2018-2019				2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Other Sources of Revenue												
Bank Charges		0		0		0		0		(53,136)		0
Classroom Rental		0		0		0		0		2,010		0
Computer Lab Rental		0		0		0		0		1,025		0
CWSP IDC		0		0		0		0		23,208		0
Facilities Income		0		0		0		0		5,750		0
High School Waivers		0		0		0		0		0		0
ID Replacement		200		0		200		0		660		0
Indirect Cost Recovery		190,000		0		190,000		0		201,592		0
Interest Income		0		0		0		0		209,684		0
Investment Earnings		0		0		0		0		0		0
Library Fines		0		0		0		0		84		0
Miscellaneous Income		0		0		0		0		9,814		0
Office Rental		2,550		0		2,550		0		2,400		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		100,319		0
Vending Machines		500		0		500		0		601		0
Miscellaneous Tuition & Fee Waivers		0		0		0		0		0		0
Realized Gain or Loss		0		0		0		0		0		0
Other		0		0		0		0		0		0
Other		0		0		0		0		0		0
Other		0		0		0		0		0		0
Other		0		0		0		0		0		0
Other		0		0		0		0		0		0
Total Other Sources of Revenue		193,250		0		193,250		0		504,011		0

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**Exhibit 10
Expenditures for Instruction**

	Academic Instruction	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3BUSA	Business Administration	2.25	113,823	0.00	0	2.25	123,823	0.00	0	2.20	123,329	0.00	0
3CRIM	Criminal Justice	1.10	47,138	0.00	0	1.10	47,138	0.00	0	1.07	45,751	0.00	0
3NTSC	Natural Sciences	7.35	400,070	0.00	0	7.35	415,070	0.00	0	9.20	441,620	0.00	0
3LIBA	Liberal Arts	11.80	668,765	0.00	0	11.80	709,765	0.00	0	0.00	666,431	0.00	0
3HSVC	Human Services	0.71	32,210	0.00	0	0.71	32,706	0.00	0	0.70	32,752	0.00	0
3DEDHS	Sun Path On-Line	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3STRP	Student Success Center	0.00	0	0.00	0	0.10	5,500	0.00	0	0.25	6,325	0.00	0
A3	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
A4	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
A5	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
A6	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
A7	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
A8	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Academic Instruction		23.21	1,262,006	0.00	0	23.31	1,334,002	0.00	0	13.42	1,316,208	0.00	0

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VOCATIONAL INSTRUCTION													
3AIRP	Airframe and Powerplant	4.25	270,725	0.00	0	4.25	285,725	0.00	0	4.07	259,387	0.00	0
3AUTO	Auto Mechanics	1.60	104,163	0.00	0	1.60	119,163	0.00	0	1.60	94,108	0.00	0
3CDEV	Child Development	0.33	17,900	0.00	0	0.33	17,900	0.00	0	0.00	0	0.00	0
3CDL2	CDL Training Program	1.29	88,960	0.00	0	1.39	111,460	0.00	0	1.50	159,292	0.00	0
3DRAF	Drafting and Design	0.50	33,813	0.00	0	0.50	43,813	0.00	0	0.65	37,772	0.00	0
3EMT	Emergency Medical Technician	8.60	470,898	0.00	0	8.60	490,898	0.00	0	8.70	461,015	0.00	0
3EPT	Electronic Publishing Tech	2.00	103,754	0.00	0	2.00	118,754	0.00	0	2.00	108,564	0.00	0
3FIRE	Fire Technology	0.10	3,300	0.00	0	0.10	3,300	0.00	0	0.08	4,344	0.00	0
3HVAC	Heating and Cooling	1.15	74,384	0.00	0	1.15	89,384	0.00	0	1.16	78,364	0.00	0
3INDU	Industrial Engineering Technology	0.25	17,500	0.00	0	0.25	32,500	0.00	0	0.50	30,676	0.00	0
3MEDA	Medical Assisting	2.68	153,565	0.00	0	2.68	158,565	0.00	0	3.05	204,297	0.00	0
3NURA	Nursing Assistant	3.30	131,779	0.00	0	3.30	136,779	0.00	0	2.66	139,734	0.00	0
3NURS	Nursing	6.25	373,568	0.00	0	6.25	373,568	0.00	0	6.50	436,629	0.00	0
3NURX	Nursing Expansion	1.00	68,500	0.00	0	1.00	68,500	0.00	0	1.00	53,289	0.00	0
3OCCP	Occupational Therapy	3.30	171,850	0.00	0	3.30	181,850	0.00	0	3.58	205,413	0.00	0
3OFFP	Office Practices	2.30	113,705	0.00	0	2.30	118,705	0.00	0	2.83	147,378	0.00	0
3OUTC	Outcomes Measurement	0.00	10,000	0.00	0	0.00	15,000	0.00	0	0.00	19,519	0.00	0
3PHAR	Pharmacy Program	0.38	13,500	0.00	0	0.38	23,500	0.00	0	0.25	11,882	0.00	0
3PHLB	Phlebotomy	0.28	24,909	0.00	0	0.28	34,909	0.00	0	0.15	10,913	0.00	0
3PLOT	Professional Pilot Training	1.40	144,032	0.00	0	1.40	144,032	0.00	0	1.25	122,072	0.00	0
3RESP	Respiratory Therapy	2.68	135,842	0.00	0	2.68	145,842	0.00	0	2.80	157,973	0.00	0
3SAFE	Safety Engineering Technology	1.20	61,539	0.00	0	1.20	66,539	0.00	0	1.40	71,223	0.00	0
3SPEC	Special Services	5.25	312,356	0.00	0	5.25	322,356	0.00	0	9.50	486,875	0.00	0
3TEST	Testing	3.00	155,720	0.00	0	3.00	160,720	0.00	0	3.25	155,112	0.00	0
3WELD	Welding	2.25	122,088	0.00	0	2.25	137,088	0.00	0	3.25	173,845	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	0.00	0	0.00	0
961019	Federal Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.25	11,246	0.00	0
961016	State Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Vocational Instruction		55.34	3,178,350	0.00	0	55.44	3,400,850	0.00	0	61.98	3,640,922	0.00	0

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COMMUNITY EDUCATION													
3ABEF	ABE Federal	0.00	0	5.21	180,908	0.00	0	5.21	180,908	0.00	0	4.48	183,131
3ABES	ABE State	0.00	0	7.89	321,671	0.00	0	7.89	321,671	0.00	0	6.03	333,825
3ABET	ABE - Textbooks [ABE-T] (F)	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	3,686
3CARF	Carl Perkins Federal	0.00	0	0.10	120,000	0.00	0	0.10	120,000	0.00	0	0.00	131,889
3TEPF	Perkins Non-Traditional	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.02	2,045
3CARRE	Carl Perkins - Redistribution	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	9,318
3CFDA	Child Adult and Summer Food Program	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	10,144
3ELCIV	English Lang/Civics Program	0.00	0	0.25	17,109	0.00	0	0.25	17,109	0.00	0	0.35	15,040
3STEM	Science, Technology, Engineering, Math	0.00	0	9.00	681,000	0.00	0	9.00	681,000	0.00	0	4.75	541,400
3SHAR	TAACT	0.00	0	0.25	30,000	0.00	0	0.25	30,000	0.00	0	0.20	27,368
3T5COR	Title V - Roswell	0.00	0	3.00	300,000	0.00	0	3.00	300,000	0.00	0	5.25	313,695
3T5COT	Title V Taos	0.00	0	3.00	219,374	0.00	0	3.00	219,374	0.00	0	0.00	478,654
3TITL2	Title V	0.00	0	0.00	0	0.00	0	0.00	31,000	0.00	0	0.31	34,504
3SCHW	School of Work	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,725
3DOL	HEP/HIV	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,675
Total Community Education		0.00	0	28.70	1,901,062	0.00	0	28.70	1,932,062	0.00	0	21.39	2,088,099

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ITEMS NOT IN 10As													
962061	Retirement		544,509				546,594				544,297		
962062	Social Security and Medicare		299,676				300,823				325,015		
962063	Group Insurance		483,398				485,249				457,716		
962064	Worker's Compensation		63,160				63,160				28,243		
962065	Unemployment Insurance		18,381				18,428				2,257		
962068	Waiver of Tuition		38,000				38,000				29,327		
962069	Vacation Accruals		20,700				20,700				4,359		
962066	Retiree Health		97,659				98,033				78,975		
110-920	Internal Services		386,672				386,672				386,672		
	Professional Merit Pay		0				0				0		
	Staff Merit Pay		0				0				0		
	Faculty Merit Pay		0				0				0		
	Unallocated		0				0				0		
Total Benefits			1,952,155		0		1,957,659		0		1,856,861	0	
Total Instruction		78.55	6,392,510	28.70	1,901,062	78.75	6,692,510	28.70	1,932,062	75.40	6,813,991	21.39	2,088,099

**Eastern New Mexico University - Roswell
Fiscal Year 2018-2019 Operating Budget
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Exhibit 10A

Expenditures for Instruction

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Academic Instruction												
Detail of Academic Instruction												
Professional Salaries	9.80	607,507	6.00	273,320	9.90	612,507	6.00	273,320	16.05	936,659	11.40	562,936
Faculty Salaries	47.48	2,449,183	19.25	707,934	47.48	2,449,183	19.25	707,934	33.98	2,013,787	0.30	17,962
Support Salaries	2.41	66,784	0.35	10,000	2.41	66,784	0.35	10,000	1.43	50,878	1.35	40,305
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	2.45	149,513	7.01	237,219
Adjunct Salaries	17.86	725,356	3.00	65,000	17.96	735,356	3.00	65,000	19.84	1,126,512	0.36	12,337
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	1.00	68,500	0.10	1,586	1.00	68,500	0.10	1,586	1.00	85,289	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.40	11,322	0.97	33,120
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		514,526		174,948		794,022		205,948		471,628		653,201
Travel		6,000		53,244		6,000		53,244		57,577		55,805
Equipment		0		108,989		0		108,989		39,669		140,141
Benefits		0		365,775		0		365,775		0		277,513
Indirect Cost		0		86,651		0		86,651		0		56,594
Miscellaneous		2,500		53,615		2,500		53,615		3,050		966
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		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	0.00	0	0.00	0
Federal Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.25	11,246	0.00	0
State Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	78.55	4,440,355	28.70	1,901,062	78.75	4,734,852	28.70	1,932,062	75.40	4,957,130	21.39	2,088,099

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

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Academic Instruction												
Detail of Academic Instruction												
Professional Salaries	0.25	20,000	0.00	0	0.35	25,000	0.00	0	0.05	5,917	0.00	0
Faculty Salaries	15.98	932,602	0.00	0	15.98	932,602	0.00	0	9.33	821,334	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	47,498	0.00	0
Adjunct Salaries	6.98	241,054	0.00	0	6.98	241,054	0.00	0	3.64	362,576	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	6,048	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		66,350		0		133,346		0		41,679		0
Travel		2,000		0		2,000		0		9,398		0
Equipment		0		0		0		0		1,758		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
Total	23.21	1,262,006	0.00	0	23.31	1,334,002	0.00	0	13.42	1,316,208	0.00	0

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Exhibit 10A

Expenditures for Instruction

	Academic Instruction	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3BUSA	Business Administration												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
722001	Faculty Salaries	2.00	96,064	0.00	0	2.00	96,064	0.00	0	2.00	96,098	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	0.25	15,759	0.00	0	0.25	15,759	0.00	0	0.20	21,317	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		2,000		0		12,000		0		5,596		0
	Travel		0		0		0		0		318		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
	Total	2.25	113,823	0.00	0	2.25	123,823	0.00	0	2.20	123,329	0.00	0

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Exhibit 10A
Expenditures for Instruction

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Academic Instruction													
3CRIM	Criminal Justice												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
721020	Faculty Salaries	1.00	42,637	0.00	0	1.00	42,637	0.00	0	1.00	42,637	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	0.10	3,151	0.00	0	0.10	3,151	0.00	0	0.07	2,773	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		1,350		0		1,350		0		341		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
Total		1.10	47,138	0.00	0	1.10	47,138	0.00	0	1.07	45,751	0.00	0

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Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Academic Instruction												
3HSVC	Human Services												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
721040	Faculty Salaries	0.33	19,011	0.00	0	0.33	19,011	0.00	0	0.33	20,163	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.38	12,199	0.00	0	0.38	12,199	0.00	0	0.37	12,160	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		1,000		0		1,496		0		429		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
Total		0.71	32,210	0.00	0	0.71	32,706	0.00	0	0.70	32,752	0.00	0

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Expenditures for Instruction

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Academic Instruction													
3LIBA	Liberal Arts												
171010	Professional Salaries	0.15	12,000	0.00	0	0.15	12,000	0.00	0	0.00	3,878	0.00	0
721010	Faculty Salaries	6.65	475,520	0.00	0	6.65	475,520	0.00	0	0.00	384,106	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	43,212	0.00	0
	Adjunct Salaries	5.00	149,245	0.00	0	5.00	149,245	0.00	0	0.00	191,587	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,000	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		32,000		0		73,000		0		20,810		0
	Travel		0		0		0		0		9,080		0
	Equipment		0		0		0		0		1,758		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
Total		11.80	668,765	0.00	0	11.80	709,765	0.00	0	0.00	666,431	0.00	0

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Exhibit 10A
Expenditures for Instruction

	Academic Instruction	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3NTSC	Natural Sciences												
171010	Professional Salaries	0.10	8,000	0.00	0	0.10	8,000	0.00	0	0.00	0	0.00	0
722003	Faculty Salaries	6.00	299,370	0.00	0	6.00	299,370	0.00	0	6.00	278,330	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	1.25	60,700	0.00	0	1.25	60,700	0.00	0	3.00	134,739	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,000	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	6,048	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		30,000		0		45,000		0		14,503		0
	Travel		2,000		0		2,000		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
Total		7.35	400,070	0.00	0	7.35	415,070	0.00	0	9.20	441,620	0.00	0

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Expenditures for Instruction

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Academic Instruction													
3STRP	Student Success Center												
171010	Professional Salaries	0.00	0	0.00	0	0.10	5,000	0.00	0	0.05	2,039	0.00	0
721002	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	4,286	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		500		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	0	0.00	0	0.10	5,500	0.00	0	0.25	6,325	0.00	0

**Eastern New Mexico University - Roswell
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Fiscal Year 2018-2019 Report of Actuals**

Exhibit 10A

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Detail of Vocational Instruction													
Professional Salaries	9.55	587,507	0.00	0	9.55	587,507	0.00	0	16.00	930,742	0.00	0	
Faculty Salaries	31.50	1,516,581	0.00	0	31.50	1,516,581	0.00	0	24.65	1,192,453	0.00	0	
Support Salaries	2.41	66,784	0.00	0	2.41	66,784	0.00	0	1.43	50,878	0.00	0	
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	2.25	102,015	0.00	0	
Adjunct Salaries	10.88	484,302	0.00	0	10.98	494,302	0.00	0	16.20	763,936	0.00	0	
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Other Salaries	1.00	68,500	0.00	0	1.00	68,500	0.00	0	1.00	65,289	0.00	0	
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	5,274	0.00	0	
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		448,176		0		660,676		0		429,949		0	
Travel		4,000		0		4,000		0		48,179		0	
Equipment		0		0		0		0		37,911		0	
Benefits		0		0		0		0		0		0	
Indirect Cost		0		0		0		0		0		0	
Miscellaneous		2,500		0		2,500		0		3,050		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
		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	0.00	0	0.00	0	
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.25	11,246	0.00	0	
State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Total	55.34	3,178,350	0.00	0	55.44	3,400,850	0.00	0	61.98	3,640,922	0.00	0	

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Exhibit 10A

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3AIRP	Airframe and Powerplant												
171010	Professional Salaries	1.00	56,411	0.00	0	1.00	56,411	0.00	0	2.00	109,314	0.00	0
725020	Faculty Salaries	3.00	170,115	0.00	0	3.00	170,115	0.00	0	2.00	117,251	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	0.25	14,199	0.00	0	0.25	14,199	0.00	0	0.07	3,588	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		30,000		0		45,000		0		27,820		0
	Travel		0		0		0		0		1,414		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
	Total	4.25	270,725	0.00	0	4.25	285,725	0.00	0	4.07	259,387	0.00	0

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Exhibit 10A

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3AUTO	Auto Mechanics												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725030	Faculty Salaries	1.00	48,961	0.00	0	1.00	48,961	0.00	0	1.00	48,961	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	0.60	39,312	0.00	0	0.60	39,312	0.00	0	0.60	31,272	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		15,890		0		30,890		0		9,114		0
	Travel		0		0		0		0		761		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
Total		1.60	104,163	0.00	0	1.60	119,163	0.00	0	1.60	94,108	0.00	0

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Exhibit 10A
Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CDEV	Child Development Center												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
723020	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.33	17,600	0.00	0	0.33	17,600	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		300		0		300		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
Total		0.33	17,900	0.00	0	0.33	17,900	0.00	0	0.00	0	0.00	0

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Fiscal Year 2018-2019 Report of Actuals**

Exhibit 10A

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3EMT	Emergency Medical Technician												
171010	Professional Salaries	1.10	108,212	0.00	0	1.10	108,212	0.00	0	3.00	196,360	0.00	0
723030	Faculty Salaries	4.00	186,183	0.00	0	4.00	186,183	0.00	0	3.50	129,771	0.00	0
	Support Salaries	0.50	11,503	0.00	0	0.50	11,503	0.00	0	0.05	1,284	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	3.00	100,000	0.00	0	3.00	100,000	0.00	0	2.00	83,083	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.15	2,872	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		65,000		0		85,000		0		28,039		0
	Travel		0		0		0		0		17,155		0
	Equipment		0		0		0		0		2,451		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
Total		8.60	470,898	0.00	0	8.60	490,898	0.00	0	8.70	461,015	0.00	0

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Exhibit 10A
Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3EPT	Electronic Publishing Technology												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
721061	Faculty Salaries	1.00	46,877	0.00	0	1.00	46,877	0.00	0	1.00	46,877	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	1.00	46,877	0.00	0	1.00	46,877	0.00	0	1.00	48,297	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		10,000		0		25,000		0		12,699		0
	Travel		0		0		0		0		691		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
Total		2.00	103,754	0.00	0	2.00	118,754	0.00	0	2.00	108,564	0.00	0

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Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Vocational Instruction		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3FIRE	Fire Technology												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725060	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.10	3,000	0.00	0	0.10	3,000	0.00	0	0.08	3,810	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		300		0		300		0		534		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.10	3,300	0.00	0	0.10	3,300	0.00	0	0.08	4,344	0.00	0

**Eastern New Mexico University - Roswell
Fiscal Year 2018-2019 Operating Budget
Fiscal Year 2018-2019 Report of Actuals**

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2018-2019				2018-2019				2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Vocational Instruction		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3HAVC	Heating and Cooling												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725027	Faculty Salaries	1.00	47,627	0.00	0	1.00	47,627	0.00	0	1.00	47,627	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	0.15	11,557	0.00	0	0.15	11,557	0.00	0	0.16	13,970	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		15,200		0		30,200		0		13,307		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		3,460		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
Total		1.15	74,384	0.00	0	1.15	89,384	0.00	0	1.16	78,364	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2018-2019 Operating Budget
Fiscal Year 2018-2019 Report of Actuals

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Vocational Instruction													
3MEDA	Medical Assisting												
171010	Professional Salaries	0.10	4,000	0.00	0	0.10	4,000	0.00	0	0.00	4,000	0.00	0
723040	Faculty Salaries	2.00	91,731	0.00	0	2.00	91,731	0.00	0	2.00	124,135	0.00	0
	Support Salaries	0.33	10,316	0.00	0	0.33	10,316	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	0.25	22,518	0.00	0	0.25	22,518	0.00	0	1.00	47,958	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.05	2,330	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		25,000		0		30,000		0		24,033		0
	Travel		0		0		0		0		1,841		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
Total		2.68	153,565	0.00	0	2.68	158,565	0.00	0	3.05	204,297	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2018-2019 Operating Budget
Fiscal Year 2018-2019 Report of Actuals

Exhibit 10A

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3NURA	Nursing Assistant												
171010	Professional Salaries	0.05	4,000	0.00	0	0.05	4,000	0.00	0	0.00	4,752	0.00	0
723070	Faculty Salaries	2.00	90,379	0.00	0	2.00	90,379	0.00	0	1.30	65,053	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,880	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.75	29,160	0.00	0
	Adjunct Salaries	1.25	27,500	0.00	0	1.25	27,500	0.00	0	0.56	27,799	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	72	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		9,900		0		14,900		0		11,018		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	3.30	131,779	0.00	0	3.30	136,779	0.00	0	2.66	139,734	0.00	0

**Eastern New Mexico University - Roswell
Fiscal Year 2018-2019 Operating Budget
Fiscal Year 2018-2019 Report of Actuals**

Exhibit 10A

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3NURX	Nursing Extension												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
723061	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	1.00	68,500	0.00	0	1.00	68,500	0.00	0	1.00	53,289	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
Total		1.00	68,500	0.00	0	1.00	68,500	0.00	0	1.00	53,289	0.00	0

**Eastern New Mexico University - Roswell
Fiscal Year 2018-2019 Operating Budget
Fiscal Year 2018-2019 Report of Actuals**

**Exhibit 10A
Expenditures for Instruction**

	Vocational Instruction	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3OFFP	Office Practices												
171010	Professional Salaries	0.05	4,000	0.00	0	0.05	4,000	0.00	0	0.00	0	0.00	0
722002	Faculty Salaries	2.00	89,405	0.00	0	2.00	89,405	0.00	0	2.00	89,405	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	0.50	22,168	0.00	0
	Adjunct Salaries	0.25	15,300	0.00	0	0.25	15,300	0.00	0	0.33	29,528	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		5,000		0		10,000		0		598		0
	Travel		0		0		0		0		1,679		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
Total		2.30	113,705	0.00	0	2.30	118,705	0.00	0	2.83	147,378	0.00	0

**Eastern New Mexico University - Roswell
Fiscal Year 2018-2019 Operating Budget
Fiscal Year 2018-2019 Report of Actuals**

Exhibit 10A

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3OUTC	Outcomes Measures												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
724040	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		10,000		0		15,000		0		19,519		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
Total		0.00	10,000	0.00	0	0.00	15,000	0.00	0	0.00	19,519	0.00	0

**Eastern New Mexico University - Roswell
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Fiscal Year 2018-2019 Report of Actuals**

Exhibit 10A

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PHLB	Phlebotomy												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
723100	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.28	14,909	0.00	0	0.28	14,909	0.00	0	0.15	5,661	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		10,000		0		20,000		0		5,252		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.28	24,909	0.00	0	0.28	34,909	0.00	0	0.15	10,913	0.00	0

**Eastern New Mexico University - Roswell
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Exhibit 10A

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PLOT	Professional Pilot Training												
171010	Professional Salaries	1.00	76,500	0.00	0	1.00	76,500	0.00	0	1.00	63,744	0.00	0
725080	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.25	7,354	0.00	0	0.25	7,354	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	0.15	8,058	0.00	0	0.15	8,058	0.00	0	0.25	14,012	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		52,120		0		52,120		0		39,886		0
	Travel		0		0		0		0		1,380		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		3,050		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
Total		1.40	144,032	0.00	0	1.40	144,032	0.00	0	1.25	122,072	0.00	0

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Exhibit 10A
Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3RESP	Respiratory Therapy												
171010	Professional Salaries	0.10	8,000	0.00	0	0.10	8,000	0.00	0	2.00	97,322	0.00	0
723110	Faculty Salaries	2.00	94,004	0.00	0	2.00	94,004	0.00	0	0.10	4,989	0.00	0
	Support Salaries	0.33	10,316	0.00	0	0.33	10,316	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.50	21,279	0.00	0
	Adjunct Salaries	0.25	10,506	0.00	0	0.25	10,506	0.00	0	0.20	9,670	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		11,016		0		21,016		0		16,891		0
	Travel		2,000		0		2,000		0		7,822		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
Total		2.68	135,842	0.00	0	2.68	145,842	0.00	0	2.80	157,973	0.00	0

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Exhibit 10A

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SAFE	Safety Engineering												
171010	Professional Salaries	0.10	4,000	0.00	0	0.10	4,000	0.00	0	0.00	0	0.00	0
725090	Faculty Salaries	1.00	50,539	0.00	0	1.00	50,539	0.00	0	1.00	50,539	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	0.10	4,000	0.00	0	0.10	4,000	0.00	0	0.40	18,431	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		3,000		0		8,000		0		2,253		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
Total		1.20	61,539	0.00	0	1.20	66,539	0.00	0	1.40	71,223	0.00	0

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Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Vocational Instruction												
3SPEC	Special Services												
171010	Professional Salaries	2.00	106,916	0.00	0	2.00	106,916	0.00	0	2.00	121,313	0.00	0
724050	Faculty Salaries	1.00	50,295	0.00	0	1.00	50,295	0.00	0	1.00	46,042	0.00	0
	Support Salaries	1.00	27,295	0.00	0	1.00	27,295	0.00	0	1.00	29,515	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	1.25	67,850	0.00	0	1.25	67,850	0.00	0	5.50	230,849	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		60,000		0		70,000		0		48,232		0
	Travel		0		0		0		0		10,924		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
Total		5.25	312,356	0.00	0	5.25	322,356	0.00	0	9.50	486,875	0.00	0

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Exhibit 10A

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TEST	Testing												
171010	Professional Salaries	3.00	135,720	0.00	0	3.00	135,720	0.00	0	3.00	135,780	0.00	0
724060	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.25	13,461	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		20,000		0		25,000		0		4,540		0
	Travel		0		0		0		0		1,331		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
Total		3.00	155,720	0.00	0	3.00	160,720	0.00	0	3.25	155,112	0.00	0

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Exhibit 10A
Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3WELD	Welding												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725110	Faculty Salaries	2.00	89,582	0.00	0	2.00	89,582	0.00	0	2.00	82,503	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	0.25	10,506	0.00	0	0.25	10,506	0.00	0	1.25	55,282	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		22,000		0		37,000		0		31,668		0
	Travel		0		0		0		0		392		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	2.25	122,088	0.00	0	2.25	137,088	0.00	0	3.25	173,845	0.00	0

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**Exhibit 10A
Expenditures for Instruction**

Vocational Instruction		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Work Study													
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	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	0.00	0	0.00	0	0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.25	11,246	0.00	0	0
State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Total	0.00	0	0.00	0	0.00	0	0.00	0	0.25	11,246	0.00	0	0

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Expenditures for Instruction**

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Community Education												
Program 10 Grants												
Professional Salaries	0.00	0	6.00	273,320	0.00	0	6.00	273,320	0.00	0	11.40	562,936
Faculty Salaries	0.00	0	19.25	707,934	0.00	0	19.25	707,934	0.00	0	0.30	17,962
Support Salaries	0.00	0	0.35	10,000	0.00	0	0.35	10,000	0.00	0	1.35	40,305
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7.01	237,219
Adjunct Salaries	0.00	0	3.00	65,000	0.00	0	3.00	65,000	0.00	0	0.36	12,337
Technician Salaries	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	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.97	33,120
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies and Expenses		0		174,948		0		205,948		0		653,201
Travel		0		53,244		0		53,244		0		55,805
Equipment		0		108,989		0		108,989		0		140,141
Benefits		0		365,775		0		365,775		0		277,513
Indirect Cost		0		86,651		0		86,651		0		56,594
Miscellaneous		0		53,615		0		53,615		0		966
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0.00	0	28.70	1,901,062	0.00	0	28.70	1,932,062	0.00	0	21.39	2,088,099

**Eastern New Mexico University - Roswell
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Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Community Education													
3ABEFG	Adult Basic Education - Federal												
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	145,249	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.20	11,896
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	4.00	132,785
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.28	8,071
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		1,000		0		838
	Travel		0		500		0		500		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		25,544		0		25,544		0		20,821
	Indirect Cost		0		0		0		0		0		8,720
	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
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	5.21	180,908	0.00	0	5.21	180,908	0.00	0	4.48	183,131

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Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3ABESG	Adult Basic Education - State												
282051	Professional Salaries	0.00	0	3.50	110,486	0.00	0	3.50	110,486	0.00	0	3.00	138,617
812046	Faculty Salaries	0.00	0	4.04	112,685	0.00	0	4.04	112,685	0.00	0	0.00	0
	Support Salaries	0.00	0	0.35	10,000	0.00	0	0.35	10,000	0.00	0	0.15	5,129
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2.50	83,368
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.20	6,201
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.18	1,426
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		20,000		0		20,000		0		16,810
	Travel		0		5,500		0		5,500		0		9,227
	Equipment		0		0		0		0		0		0
	Benefits		0		63,000		0		63,000		0		72,756
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		291
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	7.89	321,671	0.00	0	7.89	321,671	0.00	0	6.03	333,825

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**Exhibit 10A
 Expenditures for Instruction**

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Community Education													
3ABET	Adult Basic Education - Textbooks												
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		3,686
	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		15,000		0		15,000		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	3,686

**Eastern New Mexico University - Roswell
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Fiscal Year 2018-2019 Report of Actuals**

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3CARF	Carl Perkins												
273002	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
813003	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.10	1,586	0.00	0	0.10	1,586	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		5,824		0		5,824		0		32,885
	Travel		0		210		0		210		0		13,855
	Equipment		0		108,989		0		108,989		0		80,353
	Benefits		0		391		0		391		0		0
	Indirect Cost		0		3,000		0		3,000		0		4,121
	Miscellaneous		0		0		0		0		0		675
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	0.10	120,000	0.00	0	0.10	120,000	0.00	0	0.00	131,889

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**Exhibit 10A
Expenditures for Instruction**

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3ABEC	AE Justice Initiative												
282032	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
822032	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	0.01	731
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.01	942
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		20
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		255
	Indirect Cost		0		0		0		0		0		97
	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
	Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.02	2,045

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**Exhibit 10A
Expenditures for Instruction**

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3CARRE	Carl Perkins - Redistribution												
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		10,874		0		10,874		0		8,874
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		1,126		0		1,126		0		444
	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
	Total	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	9,318

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Expenditures for Instruction**

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3CFDA	Child & Adult Summer Food Program												
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		4,000		0		10,144
	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
	Total	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	10,144

**Eastern New Mexico University - Roswell
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Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3ECIVG	Elcivics												
282053	Professional Salaries	0.00	0	0.25	12,834	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	0.20	7,040
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.15	5,194
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		250		0		250		0		403
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		2,500		0		2,500		0		1,687
	Indirect Cost		0		1,525		0		1,525		0		716
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	0.25	17,109	0.00	0	0.25	17,109	0.00	0	0.35	15,040

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Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Community Education		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SHAR	TAACCT												
282014	Professional Salaries	0.00	0	0.25	25,000	0.00	0	0.25	25,000	0.00	0	0.20	18,740
822014	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		351
	Travel		0		0		0		0		0		710
	Equipment		0		0		0		0		0		0
	Benefits		0		5,000		0		5,000		0		5,175
	Indirect Cost		0		0		0		0		0		2,392
	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
	Total	0.00	0	0.25	30,000	0.00	0	0.25	30,000	0.00	0	0.20	27,368

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**Exhibit 10A
Expenditures for Instruction**

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3STEM	Senderos STEM												
282047	Professional Salaries	0.00	0	2.00	125,000	0.00	0	2.00	125,000	0.00	0	4.00	214,612
812044	Faculty Salaries	0.00	0	4.00	200,000	0.00	0	4.00	200,000	0.00	0	0.30	17,962
	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	0.20	8,976
	Adjunct Salaries	0.00	0	3.00	65,000	0.00	0	3.00	65,000	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	0.25	11,961
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		25,000		0		25,000		0		97,354
	Travel		0		0		0		0		0		15,512
	Equipment		0		0		0		0		0		30,845
	Benefits		0		185,000		0		185,000		0		104,074
	Indirect Cost		0		81,000		0		81,000		0		40,104
	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
	Total	0.00	0	9.00	681,000	0.00	0	9.00	681,000	0.00	0	4.75	541,400

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**Exhibit 10A
Expenditures for Instruction**

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3T5COR	Title V Coop - Roswell												
282044	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	4.00	180,480
812041	Faculty Salaries	0.00	0	3.00	125,000	0.00	0	3.00	125,000	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	23,280
	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	0.25	11,290
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		24,466
	Travel		0		25,000		0		25,000		0		3,184
	Equipment		0		0		0		0		0		2,166
	Benefits		0		45,000		0		45,000		0		68,829
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		15,000		0		15,000		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	3.00	300,000	0.00	0	3.00	300,000	0.00	0	5.25	313,695

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**Exhibit 10A
Expenditures for Instruction**

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3T5COT	Title V Coop - Taos												
282043	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
812041	Faculty Salaries	0.00	0	3.00	125,000	0.00	0	3.00	125,000	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		18,000		0		18,000		0		439,557
	Travel		0		22,034		0		22,034		0		12,320
	Equipment		0		0		0		0		0		26,777
	Benefits		0		39,340		0		39,340		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		15,000		0		15,000		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	3.00	219,374	0.00	0	3.00	219,374	0.00	0	0.00	478,654

**Eastern New Mexico University - Roswell
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Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3TITL2	Title V												
283003	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.20	10,487
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	0.10	4,319
	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	372
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		31,000		0		14,413
	Travel		0		0		0		0		0		997
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		3,916
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	0.00	0	0.00	0	0.00	31,000	0.00	0	0.31	34,504

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**Exhibit 11
Expenditures for Academic Support**

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Libraries												
3LIBR	Library	4.50	158,923	0.00	0	4.50	158,923	0.00	0	5.60	232,646	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
Total Libraries		4.50	158,923	0.00	0	4.50	158,923	0.00	0	5.60	232,646	0.00	0
	Academic Support and Personnel Development												
3DINS	Dean of Instruction - Administration	7.90	536,178	0.00	0	7.90	536,178	0.00	0	8.50	618,416	0.00	0
3FDEV	Faculty Development	0.00	1,440	0.00	0	0.00	1,440	0.00	0	0.00	5,245	0.00	0
3FEVL	Faculty Evaluation	0.00	2,680	0.00	0	0.00	2,680	0.00	0	0.07	3,175	0.00	0
3FSEN	Faculty Senate	0.15	3,794	0.00	0	0.15	3,794	0.00	0	0.15	5,183	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
Total Academic Support and Personnel Development		8.05	544,092	0.00	0	8.05	544,092	0.00	0	8.72	632,019	0.00	0
	Work Study												
961019	Federal Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Work Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Unallocated												
			0		0		0		0		0		0

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**Exhibit 12
Expenditures for Student Affairs**

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Student Affairs												
3ACES	Americans with Disability Services	0.05	6,000	0.00	0	0.05	6,000	0.00	0	0.00	0	0.00	0
3ADMI	Admission & Records	7.00	288,811	0.00	0	7.00	309,837	0.00	0	7.00	282,442	0.00	0
3ADSD	Assistant VP of Student Affairs	3.00	159,642	0.00	0	3.00	159,642	0.00	0	3.00	164,279	0.00	0
3DSVC	VP of Student Affairs	4.00	223,709	0.00	0	4.00	223,709	0.00	0	4.00	224,279	0.00	0
3DUAL	Dual Credit	1.00	96,411	0.00	0	1.00	96,411	0.00	0	1.00	67,930	0.00	0
3FAID	Financial Aid Office	5.00	185,382	0.00	0	5.00	185,382	0.00	0	5.00	237,891	0.00	0
3NSR	New Student Relations	1.00	52,591	0.00	0	1.00	86,591	0.00	0	1.00	57,412	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
Total Student Affairs and Personnel Development		21.05	1,012,546	0.00	0	21.05	1,067,572	0.00	0	21.00	1,034,233	0.00	0
	Work Study												
961017	Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.10	3,568	0.00	0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.20	6,757	0.00	0
Total Work Study		0.00	0	0.00	0	0.00	0	0.00	0	0.30	10,325	0.00	0
	Unallocated												
			0		0		0		0		0		0

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Exhibit 12A
Expenditures for Student Affairs

Student Affairs	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019				
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
3DUAL Dual Credit													
171012 Professional Salaries	1.00	56,411	0.00	0	1.00	56,411	0.00	0	1.00	58,231	0.00	0	
730043 Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Supplies and Expenses		40,000		0		40,000		0		8,840		0	
Travel		0		0		0		0		859		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	
TOTAL	1.00	96,411	0.00	0	1.00	96,411	0.00	0	1.00	67,930	0.00	0	

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Exhibit 12A

Expenditures for Student Affairs

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Student Affairs												
3WEB	Technology Student Services												
171012	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740010	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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Exhibit 12A

Expenditures for Student Affairs

	Student Affairs	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Work Study												
171012	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	0.10	3,568	0.00	0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.20	6,757	0.00	0
	TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.30	10,325	0.00	0

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Exhibit 13

Expenditures for Executive Management

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Executive Management												
3ACRD	Accreditation North Central	0.05	4,000	0.00	0	0.05	4,000	0.00	0	0.00	0	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	222,637	0.00	0
3DADM	Vice President of Business Affairs	1.00	130,401	0.00	0	1.00	130,401	0.00	0	0.00	11,898	0.00	0
3SRCH	Executive Search	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,717	0.00	0
3LEGL	Legal Services	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	42,304	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	526,636	0.00	0	4.20	521,536	0.00	0	5.05	769,160	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
Total Executive Management and Personnel Development		5.25	961,037	0.00	0	5.25	955,937	0.00	0	5.05	1,060,716	0.00	0
	College Development												
3APUB	Administrative Publications	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	26,150	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	11,500	0.00	0	0.00	11,500	0.00	0	0.00	8,633	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	47,527	0.00	0	1.00	47,527	0.00	0	1.00	48,342	0.00	0
3MKTG	Institutional Marketing	4.00	294,231	0.00	0	4.00	299,331	0.00	0	4.01	302,702	0.00	0
Total College Development and Personnel Development		5.00	373,258	0.00	0	5.00	378,358	0.00	0	5.01	385,827	0.00	0
	Fiscal Operations												
3BUSO	Business Office	11.00	535,101	0.00	0	11.00	535,101	0.00	0	8.00	494,758	0.00	0
	Allowance for Doubtful Accounts	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00	(34,762)	0.00	0
	External Audit	0.00	68,000	0.00	0	0.00	68,000	0.00	0	0.00	82,662	0.00	0
Total Fiscal Operations and		11.00	853,101	0.00	0	11.00	853,101	0.00	0	8.00	542,658	0.00	0

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General and Administrative													
3HRES	Human Resources	4.00	231,199	0.00	0	4.00	231,199	0.00	0	3.85	211,213	0.00	0
3HRES1	HR Employee Development	0.00	18,423	0.00	0	0.00	18,423	0.00	0	0.00	28,422	0.00	0
3PAY	Payroll	2.00	94,654	0.00	0	2.00	94,654	0.00	0	2.00	108,450	0.00	0
3PURC	Purchasing	4.00	156,393	0.00	0	4.00	156,393	0.00	0	4.00	152,133	0.00	0
3SCOM	Safety Committee	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	5,234	0.00	0
3SECU	Campus Security	6.50	217,109	0.00	0	6.50	217,109	0.00	0	6.15	257,419	0.00	0
	Overhead to Portales	0.00	235,000	0.00	0	0.00	235,000	0.00	0	0.00	214,854	0.00	0
	Prior Period Adjustment	0.00	16,000	0.00	0	0.00	16,000	0.00	0	0.00	47,110	0.00	0
Total General & Administrative and Personnel Development		16.50	972,278	0.00	0	16.50	972,278	0.00	0	16.00	1,024,835	0.00	0
Work Study													
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	0.00	0	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.17	3,599	0.00	0
Total Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.17	3,599	0.00	0

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	Unallocated Items Not in 13A		0		0		0		0		0		0
962061	Retirement		252,020				252,020				219,790		
962062	Social Security and Medicare		138,702				138,702				119,663		
962063	Group Insurance		223,736				223,736				288,025		
962064	Worker's Compensation		15,000				15,000				13,172		
962065	Unemployment Insurance		47,701				47,701				1,062		
962068	Waiver of Tuition		20,000				20,000				38,026		
962069	Vacation Accruals		6,209				6,209				209		
962066	Retiree Health		45,200				45,200				31,993		
110-920	Internal Services		403,476				403,476				403,476		
	Professional Merit Pay		0				0				0		
	Staff Merit Pay		0				0				0		
	Faculty Merit Pay		0				0				0		
	Unallocated		0				0				0		
Total Benefits			1,152,044		0		1,152,044		0		1,115,416		0
Total Administrative and Management		37.75	4,311,718	0.00	0	37.75	4,311,718	0.00	0	34.23	4,133,051	0.00	0

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Exhibit 13A

Expenditures for Executive Management

	Executive Management	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PROV	President - Administration												
171013	Professional Salaries	4.00	323,770	0.00	0	4.00	323,770	0.00	0	4.00	274,829	0.00	0
710010	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	40,148	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.05	2,000	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.20	5,000	0.00	0	0.20	5,000	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		190,066		0		184,966		0		386,396		0
	Travel		7,800		0		7,800		0		59,371		0
	Equipment		0		0		0		0		6,416		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	4.20	526,636	0.00	0	4.20	521,536	0.00	0	5.05	769,160	0.00	0

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Expenditures for Executive Management

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Executive Management													
3SSEN	Support Staff Senate												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
710100	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

**Eastern New Mexico University - Roswell
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Items Not in 14A														
962061	Retirement		102,343				102,343				105,025			
962062	Social Security and Medicare		56,325				56,325				56,148			
962063	Group Insurance		164,485				164,485				139,326			
962064	Worker's Compensation		9,000				9,000				5,468			
962065	Unemployment Insurance		31,590				31,590				431			
962068	Waiver of Tuition		1,452				1,452				6,534			
962069	Vacation Accruals		5,000				5,000				6,696			
962066	Retiree Health		14,726				14,726				14,399			
110-920	Internal Services		67,919				67,919				67,919			
	Professional Merit Pay		0				0				0			
	Staff Merit Pay		0				0				0			
	Faculty Merit Pay		0				0				0			
	Unallocated		0				0				0			
Total Benefits			452,840				452,840				401,946		0	
Total Plant & Maintenance														
		25.00	2,171,864	0.00		0	25.00	2,271,864	0.00		26.75	2,190,481	0.00	0

**Eastern New Mexico University - Roswell
Fiscal Year 2018-2019 Operating Budget
Fiscal Year 2018-2019 Report of Actuals**

Exhibit 14A

Expenditures for Plant & Maintenance

	Plant & Maintenance	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Professional Salaries	3.00	132,776	0.00	0	3.00	132,776	0.00	0	3.00	135,273	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	390,294	0.00	0	16.00	390,294	0.00	0	3.00	68,528	0.00	0
	Temporary Salaries	1.00	24,210	0.00	0	1.00	24,210	0.00	0	0.75	19,404	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	5.00	189,000	0.00	0	5.00	189,000	0.00	0	19.00	513,911	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	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	24,247	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		118,628		0		118,628		0		217,125		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		848		0
	Utilities		644,116		0		744,116		0		612,880		0
	Insurance		220,000		0		220,000		0		196,319		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
961019	Federal Work Study		0		0		0		0		0		0
961016	State Work Study		0		0		0		0		0		0
	Total	25.00	1,719,024	0.00	0	25.00	1,819,024	0.00	0	26.75	1,788,535	0.00	0

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Exhibit 14A
Expenditures for Plant & Maintenance

	Plant & Maintenance	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CUST	Custodial Services												
171014	Professional Salaries	1.00	39,261	0.00	0	1.00	39,261	0.00	0	1.00	39,261	0.00	0
740092	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	12.00	284,112	0.00	0	12.00	284,112	0.00	0	1.00	22,184	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.25	7,818	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	11.00	248,804	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	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	24,247	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		26,000		0		26,000		0		55,171		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Insurance		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	13.00	349,373	0.00	0	13.00	349,373	0.00	0	14.25	397,485	0.00	0

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Fiscal Year 2018-2019 Report of Actuals**

Exhibit 14A

Expenditures for Plant & Maintenance

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Plant & Maintenance													
3FACL	Facilities												
171014	Professional Salaries	1.00	37,104	0.00	0	1.00	37,104	0.00	0	1.00	39,600	0.00	0
740093	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		1,440		0		1,440		0		471		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Insurance		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	1.00	38,544	0.00	0	1.00	38,544	0.00	0	1.00	40,071	0.00	0

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

	Plant & Maintenance	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PLNT	Plant Administration												
171014	Professional Salaries	1.00	56,411	0.00	0	1.00	56,411	0.00	0	1.00	56,412	0.00	0
740095	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	1.00	22,727	0.00	0	1.00	22,727	0.00	0	1.00	22,734	0.00	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		35,000		0		35,000		0		52,724		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		858		0
	Utilities		0		0		0		0		0		0
	Insurance		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	2.00	114,138	0.00	0	2.00	114,138	0.00	0	2.00	132,728	0.00	0

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

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Plant & Maintenance													
Plant Other Non-Indexed Accounts													
171014	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740740	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
972001	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
972002	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
972003	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		239		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		644,116		0		744,116		0		612,880		0
974003	Insurance		220,000		0		220,000		0		196,319		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	864,116	0.00	0	0.00	964,116	0.00	0	0.00	809,438	0.00	0

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Exhibit 14A

Expenditures for Plant & Maintenance

	Plant & Maintenance	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Work Study												
171014	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Insurance		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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Exhibit 15

Expenditures for Social and Cultural

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Social and Cultural												
Revenues												
Tuition and Miscellaneous Fees		185,000		0		185,000		0		241,757		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		7,377		0
Other Sources		500		0		500		0		255		0
Total Revenues		196,500		0		196,500		0		249,389		0
Beginning Balance		615,917		0		704,800		0		704,800		0
Total Available		812,417		0		901,300		0		954,189		0

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Exhibit 15

Expenditures for Social and Cultural

Social and Cultural	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				PROPOSED BUDGET 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Expenditures												
Professional Salaries	1.00	58,231	0.00	0	1.00	58,231	0.00	0	1.00	58,231	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	1.00	34,728	0.00	0	1.00	34,728	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.50	12,500	0.00	0	0.50	12,500	0.00	0	0.25	12,739	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	19,464	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		52,020		0		52,020		0		11,362		0
Travel		1,000		0		1,000		0		3,892		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		801		0
Miscellaneous		0		0		0		0		2,452		0
Indirect Cost		0		0		0		0		1,801		0
Benefits		38,000		0		38,000		0		30,482		0
Services Rendered/Contracted		0		0		0		0		4,855		0
		0		0		0		0		0		0
Total Expenditures	2.50	196,479	0.00	0	2.50	196,479	0.00	0	1.75	146,079	0.00	0
Transfers To or (From)		0		0		0		0		0		0
Ending Balance	2.50	615,938	0.00	0	2.50	704,821	0.00	0	1.75	808,110	0.00	0

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**Exhibit 15
Expenditures for Social and Cultural**

	3MURL Intramural and Public Recreation Social and Cultural	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172002	Revenues												
730062	Tuition and Miscellaneous Fees		150,000		0		150,000		0		197,223		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		7,377		0
	Other Sources		500		0		500		0		255		0
	Total Revenues		161,500		0		161,500		0		204,855		0
	Beginning Balance		376,296		0		442,855		0		442,855		0
	Total Available		537,796		0		604,355		0		647,710		0

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Exhibit 15

Expenditures for Social and Cultural

	3MURL Intramural and Public Recreation Social and Cultural	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172002	Expenditures												
730062	Professional Salaries	1.00	58,231	0.00	0	1.00	58,231	0.00	0	1.00	58,231	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	1.00	34,728	0.00	0	1.00	34,728	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.50	12,500	0.00	0	0.50	12,500	0.00	0	0.25	12,739	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	19,464	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		17,020		0		17,020		0		10,755		0
	Travel		1,000		0		1,000		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		801		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		1,801		0
	Benefits		38,000		0		38,000		0		30,482		0
	Services Rendered/Contracted		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Total Expenditures	2.50	161,479	0.00	0	2.50	161,479	0.00	0	1.75	134,273	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	2.50	376,317	0.00	0	2.50	442,876	0.00	0	1.75	513,437	0.00	0

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**Exhibit 15
Expenditures for Social and Cultural**

	3STUG Student Government Social and Cultural	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172001	Revenues												
730063	Tuition and Miscellaneous Fees		35,000		0		35,000		0		44,534		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		35,000		0		35,000		0		44,534		0
	Beginning Balance		241,641		0		272,931		0		272,931		0
	Total Available		276,641		0		307,931		0		317,465		0

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Exhibit 15

Expenditures for Social and Cultural

	3STUG Student Government Social and Cultural	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172001	Expenditures												
730063	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		35,000		0		35,000		0		313		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		2,000		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		4,855		0
			0		0		0		0		0		0
	Total Expenditures	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00	7,168	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	241,641	0.00	0	0.00	272,931	0.00	0	0.00	310,297	0.00	0

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**Exhibit 15
Expenditures for Social and Cultural**

	3SKIL Skills USA Social and Cultural	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172000	Revenues												
725029	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		0		0		0		0		0		0
	Beginning Balance		(2,020)		0		(10,985)		0		(10,985)		0
	Total Available		(2,020)		0		(10,985)		0		(10,985)		0

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Exhibit 15

Expenditures for Social and Cultural

	3SKIL Skills USA Social and Cultural	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172000	Expenditures												
725029	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		294		0
	Travel		0		0		0		0		3,892		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		452		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,638	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	(2,020)	0.00	0	0.00	(10,985)	0.00	0	0.00	(15,623)	0.00	0

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Exhibit 17

Expenditures for Public Service

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Public Service												
Expenditures												
Professional Salaries	1.00	56,834	11.75	598,810	1.00	56,834	17.75	992,294	1.30	67,967	16.50	875,891
Faculty Salaries	1.25	36,307	3.00	103,055	1.25	36,307	3.00	103,055	1.20	38,090	0.00	0
Support Salaries	0.50	12,320	1.00	22,006	0.50	12,320	1.00	22,006	0.00	0	1.00	23,336
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.28	14,833	6.43	256,097
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.22	11,325	0.40	25,417
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	1.27	29,500	0.00	0	1.27	29,500	0.15	5,148	0.58	26,559
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		127,000		286,831		288,862		381,836		230,294		48,631
Travel		4,500		75,912		4,500		115,912		12,174		122,684
Equipment		0		12,145		0		12,145		0		2,379
Utilities		0		0		0		0		1,585		4,693
Miscellaneous		0		4,276		0		9,276		0		24,687
Indirect Cost		0		112,073		0		164,665		0		144,766
Benefits		43,737		263,706		43,737		401,425		45,016		454,362
Services Rendered/Contracted		96,000		21,668		131,000		92,868		144,019		150,993
		0		0		0		0		0		0
	2.75	376,698	17.02	1,529,982	2.75	573,560	23.02	2,324,982	3.15	570,451	24.91	2,160,495
Transfers To or (From)		0		0		19,462		0		19,462		0
Ending Balance	2.75	351,023	17.02	0	2.75	363,178	23.02	0	3.15	586,121	24.91	0

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**Exhibit 17
 Expenditures for Public Service**

	Chaves County Training Center Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CCTC	Revenues												
173035	Tuition and Miscellaneous Fees		0		0		0		0		0		0
720142	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		14,616		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
	Total Revenues		25,000		0		25,000		0		14,616		0
	Beginning Balance		49,768		0		59,861		0		59,861		0
	Total Available		74,768		0		84,861		0		74,477		0

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Exhibit 17

Expenditures for Public Service

	Chaves County Training Center Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CCTC	Expenditures												
173035	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.25	11,555	0.00	0
720142	Faculty Salaries	0.25	10,000	0.00	0	0.25	10,000	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		5,362		0		0		0
	Travel		1,500		0		1,500		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		781		0		781		0		2,734		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.25	12,781	0.00	0	0.25	17,643	0.00	0	0.25	14,289	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.25	61,987	0.00	0	0.25	67,218	0.00	0	0.25	60,188	0.00	0

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**Exhibit 17
Expenditures for Public Service**

	Customized Training - CDL Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CDL1	Revenues												
173019	Tuition and Miscellaneous Fees		50,000		0		50,000		0		64,360		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
	Total Revenues		50,000		0		50,000		0		64,360		0
	Beginning Balance		42,070		0		38,835		0		38,835		0
	Total Available		92,070		0		88,835		0		103,195		0

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Exhibit 17

Expenditures for Public Service

	Customized Training - CDL Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CDL1	Expenditures												
173019	Professional Salaries	0.25	14,526	0.00	0	0.25	14,526	0.00	0	0.25	14,103	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	0.25	6,160	0.00	0	0.25	6,160	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		20,000		0		35,000		0		30,136		0
	Travel		0		0		0		0		504		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		9,309		0		9,309		0		4,565		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.50	49,995	0.00	0	0.50	64,995	0.00	0	0.25	49,308	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.50	42,075	0.00	0	0.50	23,840	0.00	0	0.25	53,887	0.00	0

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**Exhibit 17
Expenditures for Public Service**

	Customized Training Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CRTGL	Revenues												
173010	Tuition and Miscellaneous Fees		40,000		0		40,000		0		84,789		0
720131	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		27,337		0
	Total Revenues		40,000		0		40,000		0		112,126		0
	Beginning Balance		(241,973)		0		(168,648)		0		(168,648)		0
	Total Available		(201,973)		0		(128,648)		0		(56,522)		0

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Exhibit 17

Expenditures for Public Service

	Customized Training Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CRTGL	Expenditures												
173010	Professional Salaries	0.10	5,641	0.00	0	0.10	5,641	0.00	0	0.10	5,641	0.00	0
720131	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	11,778	0.00	0
	Support Salaries	0.25	6,160	0.00	0	0.25	6,160	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	10,830	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		10,000		0		25,000		0		52,240		0
	Travel		0		0		0		0		9,614		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		5,310		0		5,310		0		10,282		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.35	27,111	0.00	0	0.35	42,111	0.00	0	0.50	100,385	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.35	(229,084)	0.00	0	0.35	(170,759)	0.00	0	0.50	(156,907)	0.00	0

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**Exhibit 17
Expenditures for Public Service**

	Workforce & Continuing Education Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CTGB	Revenues												
173007	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		12,500		0		12,500		0		12,536		0
	Total Revenues		12,500		0		12,500		0		12,536		0
	Beginning Balance		871		0		5,292		0		5,292		0
	Total Available		13,371		0		17,792		0		17,828		0

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Exhibit 17

Expenditures for Public Service

	Workforce & Continuing Education Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CTGB	Expenditures												
173007	Professional Salaries	0.25	14,103	0.00	0	0.25	14,103	0.00	0	0.05	2,170	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	0.07	3,150	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.05	2,220	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		20,000		0		832		0
	Travel		0		0		0		0		657		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		6,346		0		6,346		0		1,427		0
	Services Rendered/Contracted		0		0		0		0		825		0
			0		0		0		0		0		0
	Total Expenditures	0.25	23,449	0.00	0	0.25	40,449	0.00	0	0.17	11,281	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.25	(10,078)	0.00	0	0.25	(22,657)	0.00	0	0.17	6,547	0.00	0

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Exhibit 17

Expenditures for Public Service

	Customized Training - Prison Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CARE1	Revenues												
173002	Tuition and Miscellaneous Fees		0		0		0		0		0		0
720030	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		0		0		0		0		0		0
	Beginning Balance		0		0		0		0		0		0
	Total Available		0		0		0		0		0		0

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Exhibit 17

Expenditures for Public Service

	Customized Training - Prison Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CARE1	Expenditures												
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		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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Exhibit 17
Expenditures for Public Service

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Customized Training - Prison Public Service												
3CTGQ	Revenues												
173005	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		25,000		0		25,000		0		23,129		0
	Total Revenues		25,000		0		25,000		0		23,129		0
	Beginning Balance		23,646		0		36,091		0		36,091		0
	Total Available		48,646		0		61,091		0		59,220		0

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Exhibit 17

Expenditures for Public Service

	Customized Training - Prison Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CTGQ	Expenditures												
173005	Professional Salaries	0.10	5,641	0.00	0	0.10	5,641	0.00	0	0.25	12,801	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		19,097		0
	Travel		0		0		0		0		718		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		2,538		0		2,538		0		4,140		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.10	38,179	0.00	0	0.10	38,179	0.00	0	0.25	36,756	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.10	10,467	0.00	0	0.10	22,912	0.00	0	0.25	22,464	0.00	0

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Exhibit 17
Expenditures for Public Service

	Customized Training MLS Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CTGQM	Revenues												
173027	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		15,000		0		15,000		0		0		0
	Total Revenues		15,000		0		15,000		0		0		0
	Beginning Balance		(9,700)		0		3,917		0		3,917		0
	Total Available		5,300		0		18,917		0		3,917		0

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Expenditures for Public Service

	Customized Training MLS Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CTGQM	Expenditures												
173027	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720131	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		16,500		0		26,500		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	16,500	0.00	0	0.00	26,500	0.00	0	0.00	0	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	(11,200)	0.00	0	0.00	(7,583)	0.00	0	0.00	3,917	0.00	0

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Exhibit 17

Expenditures for Public Service

	Customized Training Youth Offender Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CTGQY	Expenditures												
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		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
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	(7,381)	0.00	0	0.00	(3,881)	0.00	0	0.00	(3,881)	0.00	0

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**Exhibit 17
Expenditures for Public Service**

	Computer Based Testing Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CTST1	Revenues												
173015	Tuition and Miscellaneous Fees		23,000		0		23,000		0		30,731		0
720120	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		23,000		0		23,000		0		30,731		0
	Beginning Balance		32,250		0		45,942		0		45,942		0
	Total Available		55,250		0		68,942		0		76,673		0

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Exhibit 17

Expenditures for Public Service

	Computer Based Testing Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CTST1	Expenditures												
173015	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720120	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.15	5,148	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		15,000		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		13		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	11,000	0.00	0	0.00	15,000	0.00	0	0.15	5,161	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	44,250	0.00	0	0.00	53,942	0.00	0	0.15	71,512	0.00	0

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Exhibit 17

Expenditures for Public Service

	Dental Assisting Program Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3DAST1	Expenditures												
173014	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720150	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		2,000		0		27,000		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		1,174		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	2,000	0.00	0	0.00	27,000	0.00	0	0.00	1,174	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	110,534	0.00	0	0.00	105,835	0.00	0	0.00	136,361	0.00	0

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Exhibit 17

Expenditures for Public Service

	Film Institute Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3FILM	Expenditures												
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		950		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	950	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	12,670	0.00	0	0.00	12,670	0.00	0	0.00	11,720	0.00	0

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Exhibit 17

Expenditures for Public Service

	i-Center Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
31CNTR	Expenditures												
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	0.01	853	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.01	1,121	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		51		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		582		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.02	2,607	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	0.00	0	0.00	(2,499)	0.00	0	0.02	11,093	0.00	0

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**Exhibit 17
Expenditures for Public Service**

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Aviation Camp													
Public Service													
3KIRT	Revenues												
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		6,000		0		6,000		0		6,475		0
	Total Revenues		6,000		0		6,000		0		6,475		0
	Beginning Balance		0		0		5,581		0		5,581		0
	Total Available		6,000		0		11,581		0		12,056		0

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Exhibit 17

Expenditures for Public Service

	Aviation Camp Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3KIRT	Expenditures												
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	407	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		16,000		0		1,166		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		33		0
	Services Rendered/Contracted		0		0		0		0		4,071		0
			0		0		0		0		0		0
	Total Expenditures	0.00	6,000	0.00	0	0.00	16,000	0.00	0	0.01	5,677	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	0.00	0	0.00	(4,419)	0.00	0	0.01	6,379	0.00	0

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Exhibit 17

Expenditures for Public Service

	Kids College Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3KKOL	Expenditures												
173032	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	0.00	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
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	99	0.00	0

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**Exhibit 17
 Expenditures for Public Service**

	New Mexico MESA Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3MESA1	Revenues												
173013	Tuition and Miscellaneous Fees		0		0		0		0		0		0
740010	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		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		1,004		0
	Total Revenues		0		0		0		0		1,004		0
	Beginning Balance		0		0		0		0		0		0
	Total Available		0		0		0		0		1,004		0

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Exhibit 17

Expenditures for Public Service

	New Mexico MESA Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3MESA1	Expenditures												
173013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740010	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		736		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		267		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,003	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0

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Exhibit 17

Expenditures for Public Service

	NMHU Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3NMHU	Expenditures												
173016	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740010	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		3,000		0		3,000		0		663		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	663	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	1,475	0.00	0	0.00	475	0.00	0	0.00	(525)	0.00	0

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**Exhibit 17
Expenditures for Public Service**

	Environmental Health & Safety Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SAFE1	Revenues												
173021	Tuition and Miscellaneous Fees		0		0		0		0		0		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		4,250		0
	Total Revenues		9,000		0		9,000		0		4,250		0
	Beginning Balance		(9,373)		0		(16,248)		0		(16,248)		0
	Total Available		(373)		0		(7,248)		0		(11,998)		0

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Exhibit 17

Expenditures for Public Service

	Environmental Health & Safety Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SAFE1	Expenditures												
173021	Professional Salaries	0.10	5,641	0.00	0	0.10	5,641	0.00	0	0.15	8,028	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	0.15	7,577	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		4,000		0		24		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		2,538		0		2,538		0		4,473		0
	Services Rendered/Contracted		0		0		0		0		300		0
			0		0		0		0		0		0
	Total Expenditures	0.10	8,179	0.00	0	0.10	12,179	0.00	0	0.30	20,402	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.10	(8,552)	0.00	0	0.10	(19,427)	0.00	0	0.30	(32,400)	0.00	0

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**Exhibit 17
Expenditures for Public Service**

	Student Based Health Center Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SBHC	Revenues												
173018	Tuition and Miscellaneous Fees		106,290		0		106,290		0		127,241		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		11,290		0		11,290		0		9,600		0
	Total Revenues		117,580		0		117,580		0		136,841		0
	Beginning Balance		83,371		0		81,490		0		81,490		0
	Total Available		200,951		0		199,070		0		218,331		0

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Expenditures for Public Service

	Student Based Health Center Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SBHC	Expenditures												
173018	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720136	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		96,000		0		131,000		0		127,241		0
			0		0		0		0		0		0
	Total Expenditures	0.00	96,000	0.00	0	0.00	131,000	0.00	0	0.00	127,241	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	104,951	0.00	0	0.00	68,070	0.00	0	0.00	91,090	0.00	0

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Exhibit 17

Expenditures for Public Service

	Scrub Camp Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SHPS	Expenditures												
173025	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	0.00	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		706		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	706	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,264	0.00	0

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**Exhibit 17
Expenditures for Public Service**

	Training Center - EMT Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TCENT	Revenues												
173034	Tuition and Miscellaneous Fees		65,000		0		65,000		0		147,018		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		0		0
	Total Revenues		65,000		0		65,000		0		147,018		0
	Beginning Balance		20,530		0		25,220		0		25,220		0
	Total Available		85,530		0		90,220		0		172,238		0

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Expenditures for Public Service

	Training Center - EMT Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TCEMT	Expenditures												
173034	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720141	Faculty Salaries	1.00	26,307	0.00	0	1.00	26,307	0.00	0	1.00	26,312	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		60,000		0		89,400		0
	Travel		3,000		0		3,000		0		681		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		144		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		11,838		0		11,838		0		12,378		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	1.00	66,145	0.00	0	1.00	101,145	0.00	0	1.00	128,915	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	1.00	19,385	0.00	0	1.00	(10,925)	0.00	0	1.00	43,323	0.00	0

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**Exhibit 17
Expenditures for Public Service**

	Youth Challenge Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3YCHB	Revenues												
173009	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		0		0		0		0		0		0
	Other Sources		27,000		0		27,000		0		60,197		0
	Total Revenues		27,000		0		27,000		0		60,197		0
	Beginning Balance		75,632		0		70,457		0		70,457		0
	Total Available		102,632		0		97,457		0		130,654		0

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Exhibit 17

Expenditures for Public Service

	Youth Challenge Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3YCHB	Expenditures												
173009	Professional Salaries	0.20	11,282	0.00	0	0.20	11,282	0.00	0	0.25	13,669	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		0		0		22,000		0		34,293		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		5,077		0		5,077		0		4,389		0
	Services Rendered/Contracted		0		0		0		0		11,582		0
			0		0		0		0		0		0
	Total Expenditures	0.20	16,359	0.00	0	0.20	38,359	0.00	0	0.25	63,933	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.20	86,273	0.00	0	0.20	59,098	0.00	0	0.25	66,721	0.00	0

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Exhibit 17
Expenditures for Public Service

	Studio G Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3EDEV4	Revenues												
272035	Tuition and Miscellaneous Fees		0		0		0		0		0		0
812035	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		584
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		0		0		0		0		0		584
	Beginning Balance		0		0		0		0		0		0
	Total Available		0		0		0		0		0		584

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Exhibit 17

Expenditures for Public Service

	Studio G Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3EDEV4	Expenditures												
272035	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
812035	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		584
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	584
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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**Exhibit 17
Expenditures for Public Service**

	Gear-up 4th Year Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3GEAR4	Revenues												
282039	Tuition and Miscellaneous Fees		0		0		0		0		0		0
812039	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		795,000		0		563,649
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		0		0		0		795,000		0		563,649
	Beginning Balance		0		0		0		0		0		0
	Total Available		0		0		0		795,000		0		563,649

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Exhibit 17

Expenditures for Public Service

	Gear-up 4th Year Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3GEAR4	Expenditures												
282039	Professional Salaries	0.00	0	0.00	0	0.00	0	6.00	393,484	0.00	0	2.00	114,622
812039	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	4.25	173,541
	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	0.05	2,164
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		95,005		0		7,720
	Travel		0		0		0		40,000		0		23,954
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		957
	Miscellaneous		0		0		0		5,000		0		15,800
	Indirect Cost		0		0		0		52,592		0		40,631
	Benefits		0		0		0		137,719		0		91,332
	Services Rendered/Contracted		0		0		0		71,200		0		92,928
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	0	0.00	0	6.00	795,000	0.00	0	6.30	563,649
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	0.00	0	0.00	0	6.00	0	0.00	0	6.30	0

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Exhibit 17

Expenditures for Public Service

	Gear-up 4th Year Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3GEARF	Expenditures												
272039	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
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		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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**Exhibit 17
Expenditures for Public Service**

	Educational Opportunity (Old Year) Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3EDOPG	Revenues												
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		376,274
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		0		340,765		0		340,765		0		376,274
	Beginning Balance		0		0		0		0		0		0
	Total Available		0		340,765		0		340,765		0		376,274

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Exhibit 17

Expenditures for Public Service

	Educational Opportunity (Old Year) Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3EDOPG	Expenditures												
282045	Professional Salaries	0.00	0	4.75	174,841	0.00	0	4.75	174,841	0.00	0	4.00	179,946
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	38,595
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	1.18	28,000	0.00	0	1.18	28,000	0.00	0	0.05	2,858
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		13,465
	Travel		0		33,343		0		33,343		0		17,327
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		1,221
	Miscellaneous		0		0		0		0		0		2,839
	Indirect Cost		0		25,242		0		25,242		0		27,872
	Benefits		0		46,045		0		46,045		0		77,487
	Services Rendered/Contracted		0		0		0		0		0		14,664
			0		0		0		0		0		0
	Total Expenditures	0.00	0	6.93	340,765	0.00	0	6.93	340,765	0.00	0	5.05	376,274
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	6.93	0	0.00	0	6.93	0	0.00	0	5.05	0

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**Exhibit 17
Expenditures for Public Service**

	Small Business Development Center Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SBDC	Revenues												
282007	Tuition and Miscellaneous Fees		0		0		0		0		0		0
822007	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		214,000		0		214,000		0		168,145
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		0		214,000		0		214,000		0		168,145
	Beginning Balance		0		0		0		0		0		0
	Total Available		0		214,000		0		214,000		0		168,145

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Exhibit 17

Expenditures for Public Service

	Small Business Development Center Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SBDC	Expenditures												
282007	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2.00	114,515
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		207,611		0		992
	Travel		0		6,389		0		6,389		0		6,043
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		899
	Miscellaneous		0		0		0		0		0		41
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		45,527
	Services Rendered/Contracted		0		0		0		0		0		128
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	214,000	0.00	0	0.00	214,000	0.00	0	2.00	168,145
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2.00	0

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**Exhibit 17
Expenditures for Public Service**

	Student Support Services Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SSS2	Revenues												
272017	Tuition and Miscellaneous Fees		0		0		0		0		0		0
812017	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
3SSS3	Local Government Appropriations		0		0		0		0		0		0
272024	Federal Grants and Contracts		0		220,000		0		220,000		0		225,524
812024	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
3SSS4	Private Gifts		0		0		0		0		0		0
272032	Endowments, Land, and Perm Fund		0		0		0		0		0		0
812032	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
3SSS5	Total Revenues		0		220,000		0		220,000		0		225,524
282036													
822036	Beginning Balance		0		0		0		0		0		0
	Total Available		0		220,000		0		220,000		0		225,524

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Exhibit 17

Expenditures for Public Service

	Student Support Services Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SSS2	Expenditures												
272017	Professional Salaries	0.00	0	2.00	139,837	0.00	0	2.00	139,837	0.00	0	2.00	131,589
812017	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3SSS3	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.10	4,752
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
3SSS4	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.10	4,609
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		8,449		0		5,407
3SSS5	Travel		0		11,015		0		11,015		0		7,033
282036	Equipment		0		0		0		0		0		0
822036	Utilities		0		0		0		0		0		410
	Miscellaneous		0		4,276		0		4,276		0		382
	Indirect Cost		0		16,296		0		16,296		0		16,691
	Benefits		0		40,127		0		40,127		0		53,683
	Services Rendered/Contracted		0		0		0		0		0		968
			0		0		0		0		0		0
	Total Expenditures	0.00	0	2.00	220,000	0.00	0	2.00	220,000	0.00	0	2.20	225,524
	Transfers To or (From)		0		0		0		0		0		0
	Total Expenses	0.00	0	2.00	0	0.00	0	2.00	0	0.00	0	2.20	0

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Exhibit 17

Expenditures for Public Service

	Xcel Solar Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SLR	Expenditures												
278008	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
830008	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		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
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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**Exhibit 17
Expenditures for Public Service**

	Talend Search (Old Year) Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TALEG	Revenues												
282046	Tuition and Miscellaneous Fees		0		0		0		0		0		0
812043	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		450,000		0		450,000		0		534,952
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		0		450,000		0		450,000		0		534,952
	Beginning Balance		0		0		0		0		0		0
	Total Available		0		450,000		0		450,000		0		534,952

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Exhibit 17

Expenditures for Public Service

	Talend Search (Old Year) Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TALEG	Expenditures												
282046	Professional Salaries	0.00	0	4.50	245,292	0.00	0	4.50	245,292	0.00	0	4.50	234,785
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	23,336
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.75	22,793
	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	0.25	11,456
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		32,243		0		32,243		0		10,821
	Travel		0		11,165		0		11,165		0		31,589
	Equipment		0		0		0		0		0		2,379
	Utilities		0		0		0		0		0		602
	Miscellaneous		0		0		0		0		0		596
	Indirect Cost		0		45,000		0		45,000		0		39,626
	Benefits		0		110,381		0		110,381		0		134,953
	Services Rendered/Contracted		0		5,919		0		5,919		0		22,016
			0		0		0		0		0		0
	Total Expenditures	0.00	0	4.50	450,000	0.00	0	4.50	450,000	0.00	0	6.50	534,952
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	4.50	0	0.00	0	4.50	0	0.00	0	6.50	0

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**Exhibit 17
Expenditures for Public Service**

Upward Bound (New Year) Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3UPBDG Revenues												
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		305,217		0		305,217		0		291,367
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
Total Revenues		0		305,217		0		305,217		0		291,367
Beginning Balance		0		0		0		0		0		0
Total Available		0		305,217		0		305,217		0		291,367

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Expenditures for Public Service

	Upward Bound (New Year) Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3UPBDG	Expenditures												
282050	Professional Salaries	0.00	0	0.50	38,840	0.00	0	0.50	38,840	0.00	0	2.00	100,434
812045	Faculty Salaries	0.00	0	3.00	103,055	0.00	0	3.00	103,055	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	0.33	16,416
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.40	25,417
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.09	1,500	0.00	0	0.09	1,500	0.00	0	0.13	5,472
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		27,240		0		27,240		0		10,226
	Travel		0		14,000		0		14,000		0		36,154
	Equipment		0		12,145		0		12,145		0		0
	Utilities		0		0		0		0		0		604
	Miscellaneous		0		0		0		0		0		5,029
	Indirect Cost		0		25,535		0		25,535		0		19,946
	Benefits		0		67,153		0		67,153		0		51,380
	Services Rendered/Contracted		0		15,749		0		15,749		0		20,289
			0		0		0		0		0		0
	Total Expenditures	0.00	0	3.59	305,217	0.00	0	3.59	305,217	0.00	0	2.86	291,367
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	3.59	0	0.00	0	3.59	0	0.00	0	2.86	0

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Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Public Service													
Other Revenues													
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		0		0
	Total Revenues		0		0		0		0		0		0
	Beginning Balance		123,251		0		171,806		0		171,806		0
	Total Available		123,251		0		171,806		0		171,806		0

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Expenditures for Public Service

	Public Service	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Other	Expenditures												
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
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Transfers To or (From)		0		0		19,462		0		19,462		0
	Ending Balance	0.00	123,251	0.00	0	0.00	191,268	0.00	0	0.00	191,268	0.00	0

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Exhibit 18

Expenditures for Internal Services

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Internal Services												
Revenues												
Sales and Services		0		0		0		0		0		0
Cost Recoveries		0		0		0		0		0		0
Internal Charges		0		0		0		0		0		0
Fees		0		0		0		0		0		0
Other Revenue		0		0		0		0		322		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
Total Revenues		0		0		0		0		322		0
Beginning Balance		985,582		0		1,073,288		0		1,073,288		0
Total Available		985,582		0		1,073,288		0		1,073,610		0

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Exhibit 18

Expenditures for Internal Services

	Internal Services	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Expenditures												
	Professional Salaries	4.25	233,472	0.00	0	4.25	233,472	0.00	0	4.00	217,009	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	211,832	0.00	0	6.00	211,832	0.00	0	1.00	36,358	0.00	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	2.00	65,026	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		150,107		0
	Travel		20,000		0		20,000		0		2,360		0
	Equipment		180,000		0		180,000		0		145,997		0
	Utilities		0		0		0		0		27,572		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		195,734		0		195,734		0		136,953		0
	Services Rendered/Contracted		0		0		0		0		407,660		0
	Cost Recoveries		(1,288,016)		0		(1,288,016)		0		(1,264,456)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	10.25	166,022	0.00	0	10.25	166,022	0.00	0	7.00	(75,414)	0.00	0

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Exhibit 18

Expenditures for Internal Services

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Internal Services												
Internal Charges												
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
Total of Internal Charges		1,110,249		0		1,110,249		0		1,110,249		0
Expenses Net of Internal												
Departmental Charges		166,022		0		166,022		0		(75,736)		0
Transfers To or (From)		0		0		0		0		0		0
Ending Balance	10.25	819,560	0.00	0	10.25	907,266	0.00	0	7.00	1,149,024	0.00	0

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Expenditures for Internal Services

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3COMP	Revenues												
174002	Sales and Services		0		0		0		0		0		0
750020	Cost Recoveries		0		0		0		0		0		0
	Internal Charges		0		0		0		0		0		0
	Fees		0		0		0		0		0		0
	Other Revenue		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Revenues		0		0		0		0		0		0
	Beginning Balance		368,084		0		657,515		0		657,515		0
	Total Available		368,084		0		657,515		0		657,515		0

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Exhibit 18

Expenditures for Internal Services

	Computer Services Internal Services	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3COMP	Expenditures												
174002	Professional Salaries	4.25	233,472	0.00	0	4.25	233,472	0.00	0	4.00	217,009	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	211,832	0.00	0	6.00	211,832	0.00	0	1.00	36,358	0.00	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	2.00	65,026	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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		76,528		0
	Travel		20,000		0		20,000		0		0		0
	Equipment		180,000		0		180,000		0		145,997		0
	Utilities		0		0		0		0		2,092		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		195,734		0		195,734		0		136,953		0
	Services Rendered/Contracted		0		0		0		0		300,263		0
	Cost Recoveries		(1,019,516)		0		(1,019,516)		0		(1,019,516)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	10.25	202,522	0.00	0	10.25	202,522	0.00	0	7.00	(39,290)	0.00	0

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Expenditures for Internal Services

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Computer Services	Internal Services												
3COMP	Internal Charges												
174002	Instruction		346,154		0		346,154		0		346,154		0
750020	Academic Support		84,946		0		84,946		0		84,946		0
	Student Services		153,251		0		153,251		0		153,251		0
	Institutional Support		385,714		0		385,714		0		385,714		0
	Operations and Plant Management		49,451		0		49,451		0		49,451		0
	Other Funds		0		0		0		0		0		0
	Total of Internal Charges		1,019,516		0		1,019,516		0		1,019,516		0
	Expenses Net of Internal												
	Departmental Charges		202,522		0		202,522		0		(39,290)		0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	10.25	165,562	0.00	0	10.25	454,993	0.00	0	7.00	696,805	0.00	0

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Exhibit 18

Expenditures for Internal Services

	Central Copy Center Internal Services	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3COPY1	Revenues												
174007	Sales and Services		0		0		0		0		0		0
740081	Cost Recoveries		0		0		0		0		0		0
	Internal Charges		0		0		0		0		0		0
	Fees		0		0		0		0		0		0
	Other Revenue		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Revenues		0		0		0		0		0		0
	Beginning Balance		17,000		0		(16,585)		0		(16,585)		0
	Total Available		17,000		0		(16,585)		0		(16,585)		0

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Exhibit 18

Expenditures for Internal Services

	Central Copy Center Internal Services	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3COPY1	Expenditures												
174007	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740081	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		80,000		0		80,000		0		9,210		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		58,975		0
	Cost Recoveries		(85,000)		0		(85,000)		0		(63,135)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	(5,000)	0.00	0	0.00	(5,000)	0.00	0	0.00	5,050	0.00	0

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Exhibit 18

Expenditures for Internal Services

	Central Copy Center Internal Services	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3COPY1	Internal Charges												
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
	Total of Internal Charges		0		0		0		0		0		0
	Expenses Net of Internal												
	Departmental Charges		(5,000)		0		(5,000)		0		5,050		0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	22,000	0.00	0	0.00	(11,585)	0.00	0	0.00	(21,635)	0.00	0

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Exhibit 18

Expenditures for Internal Services

	Mailroom Services Internal Services	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3MAILE	Revenues												
174006	Sales and Services		0		0		0		0		0		0
740083	Cost Recoveries		0		0		0		0		0		0
	Internal Charges		0		0		0		0		0		0
	Fees		0		0		0		0		0		0
	Other Revenue		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Revenues		0		0		0		0		0		0
	Beginning Balance		49,692		0		31,935		0		31,935		0
	Total Available		49,692		0		31,935		0		31,935		0

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Expenditures for Internal Services

	Mailroom Services Internal Services	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3MAILE	Expenditures												
174006	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740083	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		60,000		0		60,000		0		32,293		0
	Travel		0		0		0		0		2,158		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		2,054		0
	Cost Recoveries		(65,000)		0		(65,000)		0		(16,252)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	(5,000)	0.00	0	0.00	(5,000)	0.00	0	0.00	20,253	0.00	0

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Exhibit 18

Expenditures for Internal Services

	Mailroom Services Internal Services	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3MAILE	Internal Charges												
174006	Instruction		0		0		0		0		0		0
740083	Academic Support		0		0		0		0		0		0
	Student Services		0		0		0		0		0		0
	Institutional Support		0		0		0		0		0		0
	Operations and Plant Management		0		0		0		0		0		0
	Other Funds		0		0		0		0		0		0
	Total of Internal Charges		0		0		0		0		0		0
	Expenses Net of Internal												
	Departmental Charges		(5,000)		0		(5,000)		0		20,253		0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	54,692	0.00	0	0.00	36,935	0.00	0	0.00	11,682	0.00	0

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Exhibit 18

Expenditures for Internal Services

	Motor Pool Internal Services	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3MOTR	Expenditures												
174001	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740096	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		12,000		0		12,000		0		19,268		0
	Travel		0		0		0		0		202		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		7		0
	Cost Recoveries		(23,500)		0		(23,500)		0		(34,072)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	(11,500)	0.00	0	0.00	(11,500)	0.00	0	0.00	(14,595)	0.00	0

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Exhibit 18

Expenditures for Internal Services

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Motor Pool													
Internal Services													
3MOTR	Internal Charges												
174001	Instruction		1,555				1,555				1,555		
740096	Academic Support		1,550				1,550				1,550		
	Student Services		2,300				2,300				2,300		
	Institutional Support		2,300				2,300				2,300		
	Operations and Plant Management		3,795				3,795				3,795		
	Other Funds		0				0				0		
	Total of Internal Charges		11,500		0		11,500		0		11,500		0
	Expenses Net of Internal												
	Departmental Charges		(11,500)		0		(11,500)		0		(14,595)		0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	137,187	0.00	0	0.00	143,300	0.00	0	0.00	146,395	0.00	0

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Exhibit 18

Expenditures for Internal Services

	Telephone Services Internal Services	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TELE	Revenues												
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		322		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Revenues		0		0		0		0		322		0
	Beginning Balance		425,118		0		268,623		0		268,623		0
	Total Available		425,118		0		268,623		0		268,945		0

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Exhibit 18

Expenditures for Internal Services

	Telephone Services Internal Services	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TELE	Expenditures												
174005	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
750040	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		80,000		0		80,000		0		12,808		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		25,480		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		46,361		0
	Cost Recoveries		(95,000)		0		(95,000)		0		(131,481)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	(15,000)	0.00	0	0.00	(15,000)	0.00	0	0.00	(46,832)	0.00	0

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Exhibit 18

Expenditures for Internal Services

	Telephone Services Internal Services	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TELE	Internal Charges												
174005	Instruction		38,963		0		38,963		0		38,963		0
750040	Academic Support		3,501		0		3,501		0		3,501		0
	Student Services		6,634		0		6,634		0		6,634		0
	Institutional Support		15,462		0		15,462		0		15,462		0
	Operations and Plant Management		14,673		0		14,673		0		14,673		0
	Other Funds		0		0		0		0		0		0
	Total of Internal Charges		79,233		0		79,233		0		79,233		0
	Expenses Net of Internal												
	Departmental Charges		(15,000)		0		(15,000)		0		(47,154)		0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	440,118	0.00	0	0.00	283,623	0.00	0	0.00	315,777	0.00	0

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Exhibit 19

Student Aid, Grants, and Stipends

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Financial Aid												
Revenues												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations												
SEOG		0		100,000		0		100,000		0		130,708
NMGSL		0		0		0		0		0		0
Pell Grants		0		3,650,000		0		3,650,000		0		2,705,021
Academic Competitiveness Grant		0		0		0		0		0		0
Federal Work Study		0		200,000		0		200,000		0		172,454
Direct Loan		0		400,000		0		400,000		0		207,127
		0		0		0		0		0		0
Total Federal Appropriations		0		4,350,000		0		4,350,000		0		3,215,310
State Government Appropriations												
NMSIG		0		200,000		0		200,000		0		143,388
NM Lottery		0		100,000		0		100,000		0		141,183
EBT Pathways		0		25,000		0		25,000		0		0
NM Endowment Merit		0		0		0		0		0		0
NM Child Care		0		0		0		0		0		0
College Affordability		0		70,000		0		70,000		0		4,740
State Work Study		0		130,000		0		130,000		0		86,406
		0		0		0		0		0		0
Total State Appropriations		0		525,000		0		525,000		0		375,717

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

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Financial Aid												
Local and Other Appropriations												
Local Government Appropriations		0		0		0		0		0		0
Federal Grants & Contracts		0		0		0		0		0		0
State Grants & Contracts		0		0		0		0		0		0
Local Grants & Contracts		0		0		0		0		0		0
Private Gifts		75,000		775,000		75,000		775,000		55,000		946,064
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		4,186
		0		0		0		0		0		0
Local and Other Appropriations		75,000		775,000		75,000		775,000		55,000		950,250
Total Revenues		75,000		5,650,000		75,000		5,650,000		55,000		4,541,277
Beginning Balances		89,029		0		155,686		0		155,686		0
Total Available		164,029		5,650,000		230,686		5,650,000		210,686		4,541,277

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Exhibit 19

Student Aid, Grants, and Stipends

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Financial Aid												
Expenditures												
Federal Government Expenditures												
SEOG		0		100,000		0		100,000		0		130,708
NMGSL		0		0		0		0		0		0
Pell Grants		0		3,650,000		0		3,650,000		0		2,705,021
Academic Competitiveness Grant		0		200,000		0		200,000		0		0
Federal Work Study		0		400,000		0		400,000		0		172,454
Direct Loan		0		0		0		0		0		207,127
		0		0		0		0		0		0
Total Federal Expenditures		0		4,350,000		0		4,350,000		0		3,215,310
State Government Expenditures												
3% State Scholarship		100,000		0		100,000		0		104,836		0
NMSIG		0		200,000		0		200,000		0		143,388
NM Lottery		0		100,000		0		100,000		0		141,183
EBT Pathways		0		25,000		0		25,000		0		0
NM Endowment Merit		0		0		0		0		0		0
NM Child Care		0		0		0		0		0		0
College Affordability		0		70,000		0		70,000		0		4,740
State Work Study		0		130,000		0		130,000		0		86,406
		0		0		0		0		0		0
Total State Expenditures		100,000		525,000		100,000		525,000		104,836		375,717

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Exhibit 19

Student Aid, Grants, and Stipends

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Financial Aid												
Local and Other Expenditures												
President's Scholarship		100,000		0		100,000		0		48,849		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		70,000		775,000		120,000		775,000		181,182		950,250
		0		0		0		0		0		0
Total Local Expenditures		170,000		775,000		220,000		775,000		230,031		950,250
Total Expenditures		270,000		5,650,000		320,000		5,650,000		334,867		4,541,277
Transfers In or (Out) - Required 3%		104,836		0		104,836		0		104,836		0
Non-Mandatory Transfers		141,300		0		141,300		0		141,300		0
Ending Balance		140,165		0		156,822		0		121,955		0

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Exhibit 20

Expenditures for Auxiliaries and Enterprises

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Auxiliaries and Enterprises												
Expenditures												
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	20,905	0.00	0	0.75	20,905	0.00	0	1.00	44,444	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		726,350		0		399,456		0		399,080		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		276		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		7,650		0		7,650		0		4,802		0
Services Rendered/Contracted		0		0		0		0		(31,750)		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
Total Expenditures	0.75	754,905	0.00	0	0.75	428,011	0.00	0	1.00	416,852	0.00	0
Transfers To or (From)		0		0		(19,462)		0		(19,462)		0
Ending Balance	0.75	1,423,287	0.00	0	0.75	1,410,890	0.00	0	1.00	1,390,998	0.00	0

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Exhibit 20

Expenditures for Auxiliaries and Enterprises

	Auxiliaries Auxiliaries and Enterprises	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Expenditures												
370000	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	719,854	0.00	0	0.00	719,854	0.00	0	0.00	719,854	0.00	0

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Exhibit 20

Expenditures for Auxiliaries and Enterprises

3BOOK	Bookstore Auxiliaries and Enterprises	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3BOOK	Revenues												
373000	Tuition and Miscellaneous Fees		0		0		0		0		0		0
740020	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		100,000		0		110,000		0		97,798		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		100,000		0		110,000		0		97,798		0
	Beginning Balance		545,282		0		538,715		0		538,715		0
	Total Available		645,282		0		648,715		0		636,513		0

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Expenditures for Auxiliaries and Enterprises

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3BOOK	Expenditures												
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		1,500		0		1,500		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		144		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
	Total Expenditures	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	(740)	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	643,782	0.00	0	0.00	647,215	0.00	0	0.00	637,253	0.00	0

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Expenditures for Auxiliaries and Enterprises

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Food Services													
Auxiliaries and Enterprises													
3FOOD Revenues													
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		12,317		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		7,000		0		12,317		0		0		0
	Beginning Balance		44,478		0		48,993		0		48,993		0
	Total Available		51,478		0		61,310		0		48,993		0

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Expenditures for Auxiliaries and Enterprises

	Food Services Auxiliaries and Enterprises	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3FOOD	Expenditures												
374000	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740060	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		1,000		0		7,106		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	1,000	0.00	0	0.00	7,106	0.00	0	0.00	0	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	50,478	0.00	0	0.00	54,204	0.00	0	0.00	48,993	0.00	0

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Exhibit 20

Expenditures for Auxiliaries and Enterprises

	Great Western Dining Service Auxiliaries and Enterprises	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3GWDS	Revenues												
375000	Tuition and Miscellaneous Fees		0		0		0		0		0		0
740060	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		250,000		0		255,000		0		264,547		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		250,000		0		255,000		0		264,547		0
	Beginning Balance		(81,968)		0		(76,557)		0		(76,557)		0
	Total Available		168,032		0		178,443		0		187,990		0

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Expenditures for Auxiliaries and Enterprises

	Great Western Dining Service Auxiliaries and Enterprises	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3GWDS	Expenditures												
375000	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740060	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		305,850		0		351,350		0		382,802		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		(36,007)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	305,850	0.00	0	0.00	351,350	0.00	0	0.00	346,795	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	(137,818)	0.00	0	0.00	(172,907)	0.00	0	0.00	(158,805)	0.00	0

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Expenditures for Auxiliaries and Enterprises

	Swimming Pool Auxiliaries and Enterprises	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SWIM	Revenues												
372000	Tuition and Miscellaneous Fees		0		0		0		0		0		0
730064	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		35,000		0		65,000		0		43,086		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		35,000		0		65,000		0		43,086		0
	Beginning Balance		127,925		0		142,103		0		142,103		0
	Total Available		162,925		0		207,103		0		185,189		0

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Expenditures for Auxiliaries and Enterprises

	Swimming Pool Auxiliaries and Enterprises	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SWIM	Expenditures												
372000	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
730064	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.75	20,905	0.00	0	0.75	20,905	0.00	0	1.00	44,444	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		10,000		0		30,000		0		13,925		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		132		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		7,650		0		7,650		0		4,802		0
	Services Rendered/Contracted		0		0		0		0		3,978		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.75	38,555	0.00	0	0.75	58,555	0.00	0	1.00	67,281	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.75	124,370	0.00	0	0.75	148,548	0.00	0	1.00	117,908	0.00	0

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Expenditures for Auxiliaries and Enterprises

3THTR	Theatrical Events Auxiliaries and Enterprises	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3THTR	Revenues												
376000	Tuition and Miscellaneous Fees		0		0		0		0		0		0
710014	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		8,000		0		9,500		0		15,335		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		8,000		0		9,500		0		15,335		0
	Beginning Balance		30,089		0		42,069		0		42,069		0
	Total Available		38,089		0		51,569		0		57,404		0

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Expenditures for Auxiliaries and Enterprises

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TPD	Revenues												
371110	Tuition and Miscellaneous Fees		0		0		0		0		0		0
740042	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		0		0		0		0		0		0
	Beginning Balance		(7,468)		0		(8,631)		0		(8,631)		0
	Total Available		(7,468)		0		(8,631)		0		(8,631)		0

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Expenditures for Auxiliaries and Enterprises

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TPD	Expenditures												
371110	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740042	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		1,163		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
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,163	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	(7,468)	0.00	0	0.00	(8,631)	0.00	0	0.00	(9,794)	0.00	0

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Exhibit 20

Expenditures for Auxiliaries and Enterprises

	Youth Challenge - Food Auxiliaries and Enterprises	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3YCFD	Expenditures												
374000	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720133	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		400,000		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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Exhibit A

Summary of Current Funds - Revenue by Sources

Revenue by Sources	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Tuition and Fees												
Instruction and General (Exhibit 2)		3,711,289		0		3,711,289		0		3,621,466		0
Student Social and Cultural (Exhibit 15)		185,000		0		185,000		0		241,757		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		284,290		0		284,290		0		454,139		0
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
Total Tuition and Fees		4,180,579		0		4,180,579		0		4,317,362		0
Federal Government Appropriations												
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		3,215,310
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
Total Federal Appropriations		0		4,350,000		0		4,350,000		0		3,215,310

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Exhibit A

Summary of Current Funds - Revenue by Sources

Revenue by Sources	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
State Appropriations												
Instruction and General (Exhibit 2)		11,361,900		0		11,411,900		0		11,411,900		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		584
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)		0		525,000		0		525,000		0		375,717
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
Total State Appropriations		11,361,900		525,000		11,411,900		525,000		11,411,900		376,301
Local Appropriations												
Instruction and General (Exhibit 2)		1,060,000		0		1,060,000		0		1,178,125		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		0		0		0		0		0		0
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
Total Local Appropriations		1,060,000		0		1,060,000		0		1,178,125		0

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Exhibit A

Summary of Current Funds - Revenue by Sources

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Revenue by Sources												
Federal Grants and Contacts												
Instruction and General (Exhibit 2)	0		1,579,391		0		1,610,391		0		1,752,599	
Student Social and Cultural (Exhibit 15)	0		0		0		0		0		0	
Research (Exhibit 16)												
Public Service (Exhibit 17)	0		1,529,982		0		2,324,982		0		2,159,911	
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)	0		0		0		0		0		0	
Auxiliaries (Exhibit 20)	0		0		0		0		0		0	
	0		0		0		0		0		0	
Total Federal Grants and Contracts	0		3,109,373		0		3,935,373		0		3,912,510	
State Grants and Contacts												
Instruction and General (Exhibit 2)	0		321,671		0		321,671		0		333,825	
Student Social and Cultural (Exhibit 15)	0		0		0		0		0		0	
Research (Exhibit 16)												
Public Service (Exhibit 17)	0		0		0		0		0		0	
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)	0		0		0		0		0		0	
Auxiliaries (Exhibit 20)	0		0		0		0		0		0	
	0		0		0		0		0		0	
Total State Grants and Contracts	0		321,671		0		321,671		0		333,825	

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Exhibit A

Summary of Current Funds - Revenue by Sources

Revenue by Sources	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Local Grants and Contracts												
Instruction and General (Exhibit 2)	0		0		0		0		0			1,675
Student Social and Cultural (Exhibit 15)	0		0		0		0		0			0
Research (Exhibit 16)												
Public Service (Exhibit 17)	0		0		0		0		0			0
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)	0		0		0		0		0			0
Auxiliaries (Exhibit 20)	0		0		0		0		0			0
	0		0		0		0		0			0
Total Local Grants and Contracts	0		0		0		0		0			1,675
Private Gifts												
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		14,616			0
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)	75,000		775,000		75,000		775,000		55,000			946,064
Auxiliaries (Exhibit 20)	0		0		0		0		0			0
	0		0		0		0		0			0
Total Private Gifts	75,000		775,000		75,000		775,000		69,616			946,064

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Exhibit A

Summary of Current Funds - Revenue by Sources

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Revenue by Sources												
Endowment, Land and Permanent Fund												
Instruction and General (Exhibit 2)		0		0		0		0		0		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		0		0		0		0		0		0
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
Total Endowment, Land and Permanent		0		0		0		0		0		0
Sales and Services												
Instruction and General (Exhibit 2)		0		0		0		0		0		0
Student Social and Cultural (Exhibit 15)		11,000		0		11,000		0		7,377		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)		800,000		0		451,817		0		420,766		0
		0		0		0		0		0		0
Total Sales and Services		811,000		0		462,817		0		428,143		0

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Exhibit A

Summary of Current Funds - Revenue by Sources

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Revenue by Sources												
Other Sources												
Instruction and General (Exhibit 2)		193,250		0		193,250		0		504,011		0
Student Social and Cultural (Exhibit 15)		500		0		500		0		255		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		159,790		0		159,790		0		195,159		0
Internal Service (Exhibit 18)		0		0		0		0		322		0
Student Aid (Exhibit 19)		0		0		0		0		0		4,186
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
Total Tuition and Fees		353,540		0		353,540		0		699,747		4,186
Total All Revenue Sources		17,842,019		9,081,044		17,543,836		9,907,044		18,104,893		8,789,871

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Exhibit B

Summary of Salaries in all Current Funds

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Summary of Salaries												
Professional Salaries												
Instruction	9.80	607,507	6.00	273,320	9.90	612,507	6.00	273,320	16.05	936,659	11.40	562,936
Academic Support	6.00	486,347	0.00	0	6.00	486,347	0.00	0	5.07	511,915	0.00	0
Student Affairs	11.05	644,088	0.00	0	11.05	698,988	0.00	0	11.00	675,135	0.00	0
Institutional Support	20.05	1,292,403	0.00	0	20.05	1,292,403	0.00	0	20.50	1,206,538	0.00	0
Physical Plant	3.00	132,776	0.00	0	3.00	132,776	0.00	0	3.00	135,273	0.00	0
Student Social and Cultural	1.00	58,231	0.00	0	1.00	58,231	0.00	0	1.00	58,231	0.00	0
Research												
Public Service	1.00	56,834	11.75	598,810	1.00	56,834	17.75	992,294	1.30	67,967	16.50	875,891
Internal Service	4.25	233,472	0.00	0	4.25	233,472	0.00	0	4.00	217,009	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Professional Salaries	56.15	3,511,658	17.75	872,130	56.25	3,571,558	23.75	1,265,614	61.92	3,808,727	27.90	1,438,827
Faculty Salaries												
Instruction	47.48	2,449,183	19.25	707,934	47.48	2,449,183	19.25	707,934	33.98	2,013,787	0.30	17,962
Academic Support	0.15	3,794	0.00	0	0.15	3,794	0.00	0	0.15	3,694	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	1.25	36,307	3.00	103,055	1.25	36,307	3.00	103,055	1.20	38,090	0.00	0
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Faculty Salaries	48.88	2,489,284	22.25	810,989	48.88	2,489,284	22.25	810,989	35.33	2,055,571	0.30	17,962

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Exhibit B

Summary of Salaries in all Current Funds

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Summary of Salaries												
Support Salaries												
Instruction	2.41	66,784	0.35	10,000	2.41	66,784	0.35	10,000	1.43	50,878	1.35	40,305
Academic Support	6.00	170,968	0.00	0	6.00	170,968	0.00	0	6.00	158,781	0.00	0
Student Affairs	10.00	279,958	0.00	0	10.00	279,958	0.00	0	10.00	277,094	0.00	0
Institutional Support	16.50	492,686	0.00	0	16.50	492,686	0.00	0	13.00	418,033	0.00	0
Physical Plant	16.00	390,294	0.00	0	16.00	390,294	0.00	0	3.00	68,528	0.00	0
Student Social and Cultural	1.00	34,728	0.00	0	1.00	34,728	0.00	0	0.00	0	0.00	0
Research												
Public Service	0.50	12,320	1.00	22,006	0.50	12,320	1.00	22,006	0.00	0	1.00	23,336
Internal Service	6.00	211,832	0.00	0	6.00	211,832	0.00	0	1.00	36,358	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Support Salaries	58.41	1,659,570	1.35	32,006	58.41	1,659,570	1.35	32,006	34.43	1,009,672	2.35	63,641
Temporary Salaries												
Instruction	0.00	0	0.00	0	0.00	0	0.00	0	2.45	149,513	7.01	237,219
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	0.01	525	0.00	0
Physical Plant	1.00	24,210	0.00	0	1.00	24,210	0.00	0	0.75	19,404	0.00	0
Student Social and Cultural	0.50	12,500	0.00	0	0.50	12,500	0.00	0	0.25	12,739	0.00	0
Research												
Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.28	14,833	6.43	256,097
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.75	20,905	0.00	0	0.75	20,905	0.00	0	1.00	44,444	0.00	0
Total Temporary Salaries	3.25	80,620	0.00	0	3.25	80,620	0.00	0	4.74	241,458	13.44	493,316

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Exhibit B

Summary of Salaries in all Current Funds

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Summary of Salaries												
Adjunct Salaries												
Instruction	17.86	725,356	3.00	65,000	17.96	735,356	3.00	65,000	19.84	1,126,512	0.36	12,337
Academic Support	0.15	7,381	0.00	0	0.15	7,381	0.00	0	0.50	24,464	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	0.05	2,000	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	0.00	0	0.00	0
Research												
Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.22	11,325	0.40	25,417
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Adjunct Salaries	18.01	732,737	3.00	65,000	18.11	742,737	3.00	65,000	20.61	1,164,301	0.76	37,754
Technician Salaries												
Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	2.50	72,717	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	5.00	189,000	0.00	0	5.00	189,000	0.00	0	19.00	513,911	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	2.00	65,026	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Technician Salaries	5.00	189,000	0.00	0	5.00	189,000	0.00	0	23.50	651,654	0.00	0

**Eastern New Mexico University - Roswell
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Fiscal Year 2018-2019 Report of Actuals**

Exhibit B

Summary of Salaries in all Current Funds

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Summary of Salaries												
Other Salaries												
Instruction	1.00	68,500	0.10	1,586	1.00	68,500	0.10	1,586	1.00	85,289	0.00	0
Academic Support	0.25	10,405	0.00	0	0.25	10,405	0.00	0	0.00	2,477	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
Total Other Salaries	1.25	78,905	0.10	1,586	1.25	78,905	0.10	1,586	1.00	87,766	0.00	0
Student Salaries												
Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.40	11,322	0.97	33,120
Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.10	3,600	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	5,000	0.00	0	0.50	15,412	0.00	0
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	1.00	24,247	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.50	19,464	0.00	0
Research												
Public Service	0.00	0	1.27	29,500	0.00	0	1.27	29,500	0.15	5,148	0.58	26,559
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Student Salaries	0.20	5,000	1.27	29,500	0.20	5,000	1.27	29,500	2.65	79,193	1.55	59,679

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Exhibit B

Summary of Salaries in all Current Funds

	Summary of Salaries	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Federal Work Study												
	Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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
	Total Federal Work Study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study Salaries												
	Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Research												
	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total State Work Study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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Exhibit D

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

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Tuition and Fees												
Regular Semester												
Undergraduate Rates												
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		
Summer Session												
Undergraduate Rates												
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		
Required Fees												
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)	192.00	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 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Tuition and Fees												
Total Tuition and Required Fees												
Full Time Students (Per Semester)												
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		2,808.00				2,808.00				2,808.00		
Room Rates												
Minimum Rate (Double)		1,895.00				0.00				0.00		
Maximum Rate (Single)		2,545.00				0.00				0.00		
Board Rates												
Minimum Rate		1,686.00				895.00				895.00		
Maximum Rate		1,892.00				4,365.00				4,365.00		

**Eastern New Mexico University - Roswell
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Exhibit E

Salaries of Principal Officers

Position	Name	Budget Fiscal Year 2018-2019	Actual Fiscal Year 2018-2019
President	Shawn Powell	133,000.00	133,000.00
Vice President for Academic Affairs	Kenneth Maguire	108,401.36	108,401.36
Vice President for Student Affairs	Mike Martinez	108,401.36	108,401.36
Vice President for Business Affairs	Vacant	108,401.36	108,401.36
Assistant Vice President of Arts & Science	Annaemarie Oldfield	91,309.90	91,309.90
Assistant Vice President of Health	Laurie Jensen	91,309.90	91,309.90
Assistant Vice President of Technical Education	Chad Smith	91,309.90	91,309.90
Director of College Development	Donna Oracion	84,343.06	84,343.06
Director of Human Resources	Rebecca Schneider	56,411.42	56,411.42
Director of Information Technology	Vacant	81,707.50	81,707.50
Controller	Karen Franklin	95,763.19	95,763.19

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Budget Statistics

Budget Statistics	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019				
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
Salaries (10-14)		8,069,645				8,139,545					8,507,708		
Estimated Benefits		2,824,376				2,848,841					2,977,698		
Total Salaries and Estimated Benefits		10,894,021				10,988,386					11,485,406		
Appropriations		11,361,900				11,411,900					11,411,900		
Tuition and Fees		0				0					0		
Total Appropriations, Tuition, and Fees		11,361,900				11,411,900					11,411,900		
Excess Revenue over Compensation		467,879				423,514					(73,506)		
Less Utilities		(644,116)				(744,116)					(612,880)		
Less Insurance		(220,000)				(220,000)					(196,319)		
Net		(396,237)				(540,602)					(882,705)		
Instruction and General Percentage		7.43%				6.52%					9.19%		
Current Fund Percentage		25.97%				25.85%					31.79%		
I&G Travel in Budget		19,050				19,050					216,083		
Other Travel		25,500				25,500					18,426		
Total Travel		44,550				44,550					234,509		
I&G Equipment in Budget		0				0					59,031		
Other Equipment		180,000				180,000					145,997		
Total Equipment		180,000				180,000					205,028		

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**Exhibit I
Capital Outlay**

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Allocated												
Revenues												
Interest on Investments		0		0		0		0		0		0
State Bond Proceeds		0		0		0		0		14,856		0
STB Proceeds		0		0		0		0		0		0
Technology Fee		85,000		0		85,000		0		59,250		0
Legislative Funding		0		0		0		0		0		0
Other		0		0		0		0		2,219		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		1,845,000		0		915,000		0		826,502		0
Health & Safety Infrastructure		0		0		0		0		0		0
		0		0		0		0		0		0
Total Revenues		1,930,000		0		1,000,000		0		902,827		0
Beginning Balances		10,676,035		0		10,924,136		0		10,924,136		0
Total Available		12,606,035		0		11,924,136		0		11,826,963		0

**Eastern New Mexico University - Roswell
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**Exhibit I
Capital Outlay**

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Allocated												
Expenditures												
Major Projects												
Infrastructure Improvements		1,845,000		0		1,480,000		0		1,428,611		0
Health & Safety Infrastructure		0		0		0		0		0		0
		0		0		0		0		0		0
Expenditures - Major Projects		1,845,000		0		1,480,000		0		1,428,611		0
Minor Projects												
STB Projects		0		0		0		0		0		0
Library Acquisitions		0		0		0		0		14,856		0
Technology Related		120,000		0		120,000		0		22,509		0
Building Demolition		0		0		0		0		0		0
Other Projects		0		0		0		0		8,972		0
		0		0		0		0		0		0
Expenditures - Minor Projects		120,000		0		120,000		0		46,337		0
Total Expenditures		1,965,000		0		1,600,000		0		1,474,948		0
Transfers In or (Out) - ER&R												
Instruction & General		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Capital Outlay		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
Total Transfers In or (Out)		0		0		0		0		0		0
Ending Balances - Allocated		10,641,035		0		10,324,136		0		10,352,015		0

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**Exhibit I
Capital Outlay**

	UNALLOCATED	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Unallocated													
Revenues													
Interest on Investments		0		0		0		0		0		0	
State Bond Proceeds		0		0		0		0		0		0	
Local Bond Proceeds		0		0		0		0		0		0	
Other Courses		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
Total Revenues		0		0		0		0		0		0	
Beginning Balances		0		0		0		0		0		0	
Total Available		0		0		0		0		0		0	
Expenditures													
Major Projects		0		0		0		0		0		0	
Minor Projects		0		0		0		0		0		0	
Total Expenditures		0		0		0		0		0		0	
Transfers In or (Out) - Unallocated		0		0		0		0		0		0	
Ending Balances - Unallocated		10,641,035		0		10,324,136		0		10,352,015		0	

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Exhibit II

Expenditures for Renewals and Replacements

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Renewals and Replacements												
Revenues												
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		505		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
Total Revenues		0		0		0		0		505		0
Beginning Balance		6,670,048		0		6,824,242		0		6,824,242		0
Total Available		6,670,048		0		6,824,242		0		6,824,747		0

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Exhibit II

Expenditures for Renewals and Replacements

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Renewals and Replacements												
Expenditures												
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		68,321		0
ER&R		0		0		100,000		0		44,850		0
Other		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
Total Expenditures		300,000		0		400,000		0		113,171		0

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**Exhibit III
Retirement of Indebtedness**

Exhibit III Retirement of Indebtedness	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				REPORT OF ACTUALS 2018-2019			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Revenues												
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
Total Revenues		0		0		0		0		0		0
Beginning Balance												
Reserves for Principal and Interest		0		0		0		0		0		0
Other Balances		0		0		0		0		0		0
		0		0		0		0		0		0
Total Beginning Balances		0		0		0		0		0		0
Total Available		0		0		0		0		0		0
Expenditures												
Retirement of Principal		0		0		0		0		0		0
Payment of Interest		0		0		0		0		0		0
Service Charges/Issuing Cost		0		0		0		0		0		0
Defeasance		0		0		0		0		0		0
		0		0		0		0		0		0
Total Expenditures		0		0		0		0		0		0

