

EXHIBIT 1. Summary of Current Funds Revenue, Expenditures, Transfers and Unrestricted Balances

		Original Approved FY19 Budget		Final Approved FY19 Budget		Actuals 2018-19	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. Revenues	1						
	2						
Instruction and General (Exhibit. 2)	3	31,301,349	347,503	31,262,006	601,704	32,479,103	520,082
Student Social & Cultural Development Activities (Exhibit. 15)	4	990,388		1,049,084		1,126,151	
Research (Exhibit. 16)	5	50,000		49,323	208,587	51,475	149,223
Public Service (Exhibit. 17)	6	857,459		1,100,307	1,826,411	1,066,905	1,730,047
Internal Service Departments (Exhibit. 18)	7	158,151		158,151		163,633	
Student Aid Grants & Stipends (Exhibit. 19)	8		8,137,039		8,389,653		6,918,024
Auxiliary Enterprises (Exhibit. 20)	9	3,417,759		3,704,324		3,723,545	
Intercollegiate Athletics (Exhibit. 21)	10	2,856,570		2,967,750		2,958,573	
Independent Operations (Exhibit. 22)	11						
	12						
Sub-Total Current Funds	13	39,631,676	8,484,542	40,290,945	11,026,355	41,569,385	9,317,376
	14						
Plant Funds Capital Outlay (Exhibit I)	15	889,500		3,764,688		2,893,207	
Renewals & Replacements (Exhibit II)	16	11,000		41,346		64,181	
Debt Service (Exhibit III)	17	1,436,500		1,435,909		1,495,049	
	18						
Total Revenues	19	41,968,676	8,484,542	45,532,888	11,026,355	46,021,822	9,317,376
	20						
II. Balances	21						
	22						
Instruction and General (Exhibit. 2)	23	1,737,733		4,666,687		4,666,687	
Student Social & Cultural Development Activities (Exhibit. 15)	24	647,832		890,925		890,925	
Research (Exhibit. 16)	25	70,320		92,993		92,993	
Public Service (Exhibit. 17)	26	402,451		549,698		549,698	
Internal Service Departments (Exhibit. 18)	27	176,333		214,198		214,198	
Student Aid Grants & Stipends (Exhibit. 19)	28	672,454		797,573		797,573	
Auxiliary Enterprises (Exhibit. 20)	29	1,917,336		2,395,451		2,395,451	
Intercollegiate Athletics (Exhibit. 21)	30	417,909		576,929		576,929	
Independent Operations (Exhibit. 22)	31						
	32						
Sub-Total Current Funds	33	6,042,368		10,184,454		10,184,454	
	34						
Plant Funds Capital Outlay (Exhibit I)	35	3,421,051		5,616,585		5,616,585	
Renewals & Replacements (Exhibit II)	36	851,445		1,884,996		1,884,996	
Debt Service (Exhibit III)	37	3,073,302		3,189,093		3,189,093	
	38						
Total Balances	39	13,388,166		20,875,128		20,875,128	
	40						
III. Total Available	41						
	42						
Instruction and General (Exhibit. 2)	43	33,039,082	347,503	35,928,693	601,704	37,145,790	520,082
Student Social & Cultural Development Activities (Exhibit. 15)	44	1,638,220		1,940,009		2,017,076	
Research (Exhibit. 16)	45	120,320		142,316	208,587	144,468	149,223
Public Service (Exhibit. 17)	46	1,259,910		1,650,005	1,826,411	1,616,603	1,730,047
Internal Service Departments (Exhibit. 18)	47	334,484		372,349		377,831	
Student Aid Grants & Stipends (Exhibit. 19)	48	672,454	8,137,039	797,573	8,389,653	797,573	6,918,024
Auxiliary Enterprises (Exhibit. 20)	49	5,335,095		6,099,775		6,118,996	
Intercollegiate Athletics (Exhibit. 21)	50	3,274,479		3,544,679		3,535,502	
Independent Operations (Exhibit. 22)	51						
	52						
Sub-Total Current Funds	53	45,674,044	8,484,542	50,475,399	11,026,355	51,753,839	9,317,376
	54						
Plant Funds Capital Outlay (Exhibit I)	55	4,310,551		9,381,273		8,509,792	
Renewals & Replacements (Exhibit II)	56	862,445		1,926,342		1,949,177	
Debt Service (Exhibit III)	57	4,509,802		4,625,002		4,684,142	
	58						
Grand Total Available	59	55,356,842	8,484,542	66,408,016	11,026,355	66,896,950	9,317,376

EXHIBIT 1. Summary of Current Funds Revenue, Expenditures, Transfers and Unrestricted Balances

		Original Approved FY19 Budget		Final Approved FY19 Budget		Actuals 2018-19	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
IV. Expenditures	1						
	2						
Instruction and General (Exhibit. 2)	3	30,510,090	347,503	30,774,626	601,704	28,270,424	520,082
Student Social & Cultural Development Activities (Exhibit. 15)	4	968,144		1,283,685		1,064,632	
Research (Exhibit. 16)	5	52,355		87,628	208,587	59,716	149,223
Public Service (Exhibit. 17)	6	909,279		1,173,815	1,826,411	1,082,421	1,730,047
Internal Service Departments (Exhibit. 18)	7	326,216		360,951		268,357	
Student Aid Grants & Stipends (Exhibit. 19)	8	740,135	8,137,039	1,226,466	8,389,653	1,107,845	6,918,024
Auxiliary Enterprises (Exhibit. 20)	9	2,611,288		3,025,449		2,418,758	
Intercollegiate Athletics (Exhibit. 21)	10	2,840,268		3,347,337		3,269,409	
Independent Operations (Exhibit. 22)	11						
	12						
Sub-Total Current Funds	13	38,957,775	8,484,542	41,279,957	11,026,355	37,541,562	9,317,376
	14						
Plant Funds Capital Outlay (Exhibit I)	15	628,665		6,758,824		5,218,996	
Renewals & Replacements (Exhibit II)	16	1,045,996		2,336,532		1,341,785	
Debt Service (Exhibit III)	17	1,882,579		1,884,688		1,826,754	
	18						
Total Expenditures	19	42,515,015	8,484,542	52,260,001	11,026,355	45,929,097	9,317,376
	20						
IV. Transfers to or (From)	21						
	22						
Instruction and General (Exhibit 2)	23	1,613,689		1,875,760		2,164,556	
Student Social & Cultural Development Activities (Exhibit 15)	24	7,330		12,814		12,814	
Research (Exhibit 16)	25	(10,505)		(10,505)		(10,505)	
Public Service (Exhibit 17)	26	(4,450)		(4,450)		(4,450)	
Internal Service Departments (Exhibit 18)	27	(185,835)		(185,835)		(185,835)	
Student Aid Grants & Stipends (Exhibit 19)	28	(740,135)		(947,690)		(947,447)	
Auxiliary Enterprises (Exhibit 20)	29	825,285		1,404,355		1,404,355	
Intercollegiate Athletics (Exhibit 21)	30	(10,000)		(10,000)		(10,000)	
Independent Operations (Exhibit 22)	31						
	32						
Sub-Total Current Funds	33	1,495,379		2,134,449		2,423,488	
	34						
Perkins Student Loan Fund (Exhibit F)	35					1,531	
Plant Funds Capital Outlay (Exhibit I)	36	438,405		(226,504)		(167,074)	
Renewals & Replacements (Exhibit II)	37	(1,139,996)		(1,204,157)		(1,554,157)	
Debt Service (Exhibit III)	38	(793,788)		(703,788)		(703,788)	
	39						
Total Net Transfers	40	-		-		-	
	41						
VI. Ending Balances	42						
	43						
Instruction and General (Exhibit 2)	44	915,303		3,278,307		6,710,810	
Student Social & Cultural Development Activities (Exhibit 15)	45	662,746		643,510		939,630	
Research (Exhibit 16)	46	78,470		65,193		95,257	
Public Service (Exhibit 17)	47	355,081		480,640		538,632	
Internal Service Departments (Exhibit 18)	48	194,103		197,233		295,309	
Student Aid Grants & Stipends (Exhibit 19)	49	672,454		518,797		637,175	
Auxiliary Enterprises (Exhibit 20)	50	1,898,522		1,669,971		2,295,883	
Intercollegiate Athletics (Exhibit 21)	51	444,211		207,342		276,093	
Independent Operations (Exhibit 22)	52						
	53						
Sub-Total Current Funds	54	5,220,890		7,060,993		11,788,789	
	55						
Plant Funds Capital Outlay (Exhibit I)	56	3,243,481		2,848,953		3,457,870	
Renewals & Replacements (Exhibit II)	57	956,445		793,967		2,161,549	
Debt Service (Exhibit III)	58	3,421,011		3,444,102		3,561,176	
	59						
Total Balances	60	12,841,827		14,148,015		20,969,384	
	61						
Total Expenditures, Transfers and Balances	62	55,356,842	8,484,542	66,408,016	11,026,355	66,898,481	9,317,376

Exhibit 1A. Detail of Transfers

		Original Approved FY19 Budget	Final Approved FY19 Budget	Actuals 2018-19
A. Instruction & General To (From):	1			
Mandatory Transfers	2			
	3			
	4			
Renewals & Replacements (Exhibit 2)	5	805,000	805,000	805,000
Debt Service (Exhibit 2)	6	40,000		
Student Loan Matching (Exhibit 2)	7			(1,531)
Plant Funds Capital Outlay (Exhibit 2)	8			
	9			
Total Mandatory Transfers	10	845,000	805,000	803,469
Non-Mandatory Transfers	11			
	12			
	13			
Student Social & Cultural Development Activities	14	(2,880)	(8,364)	(8,364)
Research (Exhibit 2)	15	10,505	10,505	10,505
Public Service (Exhibit 2)	16			
Internal Service Departments (Exhibit 2)	17			
Student Aid Grants and Stipends (Exhibit 2) and (Exhibit 19)	18	740,135	947,690	947,447
Auxiliary Enterprises	19	(10,507)	(10,507)	(10,507)
Intercollegiate Athletics	20	10,000	10,000	10,000
Restricted Funds (Exhibit 2)	21			
Student Loan Matching (Exhibit 2)	22			
Endowment Funds	23			
Plant Funds Capital Outlay (Exhibit 2)	24	(177,570)	(77,570)	100,000
Renewals & Replacements	25	236,006	236,006	349,006
Debt Service	26	(37,000)	(37,000)	(37,000)
	27			
Total Non-Mandatory Transfers	28	768,689	1,070,760	1,361,087
	29			
Total Instruction & General	30	1,613,689	1,875,760	2,164,556
Net Transfers To (From):	31			
	32			
	33			
Instruction & General	34	(1,613,689)	(1,875,760)	(2,164,556)
Student Social & Cultural Development Activities	35	(7,330)	(12,814)	(12,814)
Research	36	10,505	10,505	10,505
Public Service	37	4,450	4,450	4,450
Internal Service Departments	38	185,835	185,835	185,835
Student Aid Grants & Stipends	39	740,135	947,690	947,447
Auxiliary Enterprises	40	(825,285)	(1,404,355)	(1,404,355)
Intercollegiate Athletics	41	10,000	10,000	10,000
Independent Operations	42			
	43			
Net Transfers To (From):	44			
	45			
Current Funds	46	(1,495,379)	(2,134,449)	(2,423,488)
Plant Funds Capital Outlay (Exhibit I)	47	(438,405)	226,504	167,074
Renewals & Replacements (Exhibit II)	48	1,139,996	1,204,157	1,554,157
Debt Service (Exhibit III)	49	793,788	703,788	703,788
Restricted Funds	50			
Loan Funds	51			(1,531)
Endowment Funds	52			
Annuity & Life Income Funds	53			

Exhibit 2 Summary of Instruction and General

		Original Approved FY19 Budget		Final Approved FY19 Budget		Actuals 2018-19	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. Revenues	1						
	2						
Tuition and Miscellaneous Fees (From Exhibit 3)	3	13,002,354		12,673,385		13,229,924	
Federal Government Appropriations (From Exhibit. 4)	4						
State Government Appropriations (From Exhibit. 4)	5	17,840,327		17,840,327		17,840,327	
Local Government Appropriations (From Exhibit. 4)	6						
Federal Government Grants & Contracts (From Exhibit. 5)	7	10,000	200,000	10,000	424,736	10,700	343,114
State Government Grants and Contracts (From Exhibit. 5)	8		147,503		176,968		176,968
Local Government Grants & Contracts (From Exhibit. 5)	9						
Private Gifts, Grants & Contracts (From Exhibit 6)	10			5,000		5,000	
Endowments, Land & Permanent Fund Income (From Exhibit. 7)	11	176,711		244,593		311,818	
Sales & Services Of Education Act (From Exhibit. 8)	12	77,140		79,340		94,870	
Other Sources (From Exhibit. 9)	13	194,817		409,361		986,464	
	14						
Total Revenues (To Exh. 1)	15	31,301,349	347,503	31,262,006	601,704	32,479,103	520,082
	16						
II. Beginning Balance (To Exh. 1)	17	1,737,733		4,666,687		4,666,687	
	18						
III. Total Available (To Exh. 1)	19	33,039,082	347,503	35,928,693	601,704	37,145,790	520,082
	20						
IV. Expenditures	21						
	22						
Instruction (From Exhibit. 10)	23	14,948,393	95,939	15,640,379	318,255	14,597,855	233,449
Academic Support (From Exhibit. 11)	24	1,772,681	65,540	1,672,286	89,914	1,553,347	92,023
Student Services (From Exhibit. 12)	25	2,794,216	67,467	2,715,305	161,083	2,554,446	155,707
Institutional Support (From Exhibit. 13)	26	7,925,824	64,475	7,861,767	31,153	6,715,696	37,604
Operation & Maintenance of Plant (From Exhibit. 14)	27	3,068,976	54,082	2,884,889	1,299	2,849,080	1,299
	28						
Total Expenditures (To Exh. 1)	29	30,510,090	347,503	30,774,626	601,704	28,270,424	520,082
	30						
V. Transfers To or (From)	31						
	32						
Mandatory Transfers	33						
Plant Funds Capital Outlay (Exhibit I)	34						
Renewals & Replacements (Exhibit II)	35	805,000		805,000		805,000	
Debt Service- Bond Payments (Exhibit III)	36	40,000					
Student Loan Matching (Exhibit F)	37					(1,531)	
	38						
Non-Mandatory Transfers	39						
State Scholarships/SEOG (Exhibit 19)	40	740,135		947,690		947,447	
Research (Exhibit 16)	41	10,505		10,505		10,505	
Internal Service Departments (Exhibit 18)	42						
Student Social & Cultural (Exhibit 15)	43	(2,880)		(8,364)		(8,364)	
Debt Service (Exhibit III)	44	(37,000)		(37,000)		(37,000)	
Restricted Funds (Exhibit 1a)	45						
Student Loan Matching (Exhibit F)	46						
Public Service (Exhibit 17)	47						
Auxillary (Exhibit 20)	48	(10,507)		(10,507)		(10,507)	
Athletics (Exhibit 21)	49	10,000		10,000		10,000	
Plant Funds Capital Outlay (Exhibit I)	50	(177,570)		(77,570)		100,000	
Renewals & Replacements (Exhibit II)	51	236,006		236,006		349,006	
	52						
Total Transfers (To Exh. 1)	53	1,613,689		1,875,760		2,164,556	
	54						
VI. Ending Balance (To Exh. 1)	55	915,303		3,278,307		6,710,810	

EXHIBIT 3 Student Tuition and Miscellaneous Fees for Instruction and General

		Original Approved FY19 Budget	Final Approved FY19 Budget	Actuals FY 2018-19
I. Regular Academic Tuition - Main Campus	1			
	2			
Resident Student - Full Time	3			
Summer	4	77,423	100,282	118,292
Fall	5	2,263,790	1,889,325	2,041,056
Winter	6			
Spring	7	2,148,846	1,694,466	1,786,063
	8			
Resident Student - Part Time	9			
Summer	10	304,102	372,789	509,292
Fall	11	740,178	633,242	755,039
Winter	12			685,013
Spring	13	681,169	697,520	
	14			
Total Tuition From Resident Students	15	6,215,508	5,387,624	5,894,755
	16			
Non - Resident Student - Full Time	17			
Summer	18	295,022	145,153	196,769
Fall	19	1,863,148	1,584,113	1,721,733
Winter	20			
Spring	21	1,670,042	1,670,202	1,688,372
	22			
Non - Resident Student - Part Time	23			
Summer	24	331,963	256,764	387,655
Fall	25	500,032	580,753	610,594
Winter	26			
Spring	27	475,249	606,078	625,458
Total Tuition From Non - Resident Students	28	5,135,456	4,843,063	5,230,581
	29			
Total Regular Academic Tuition - Main Campus	30	11,350,964	10,230,687	11,125,336
	31			
II. Occupational & Vocational Tuition - Main Campus	32			
	33			
Full Time Student	34			
Part Time Student	35			
Total Tuition from Occupational & Vocational Students	36			
	37			
III. Community Education - Main Campus	38			
	39			
IV. Off - Campus Extension	40			
	41			
Regular Academic	42		538,457	
Occupational & Vocational	43			
Community Education	44			
Total Tuition From Off - Campus Extension	45		538,457	
	46			
V. Off-Campus Centers	47			
	48			
Total Tuition From Off - Campus Centers	49			

EXHIBIT 3 Student Tuition and Miscellaneous Fees for Instruction and General

		Original Approved FY19 Budget	Final Approved FY19 Budget	Actuals FY 2018-19
VI. Miscellaneous Fees - Main Campus	1			
	2			
Application/Utility Fees	3			
	4			
Registration Fees	5	156,799	156,799	184,091
	6			
Late Registration Fees	7	7,832	7,832	9,700
	8			
Orientation Fee	9	27,652	32,450	32,450
	10			
Deferred Payment Fees	11	53,500	53,500	68,231
	12			
Laboratory Fees	13	348,155	589,264	1,230,108
	14			
Deposit Forfeiture	15			
	16			
On-Line Lab Fees	17	968,427	989,903	501,300
	18			
Graduation Fees	19			
	20			
On-Line Convenience Fee	21			
	22			
Rent and Utility Fee	23	68,764	68,764	68,661
	24			
CLEP Fees	25			75
	26			
Other Special Fees	27	20,261	5,729	9,972
	28			
Placement Fees	29			
	30			
Total Miscellaneous Fees - Main Campus	31	1,651,390	1,904,241	2,104,588
	32			
VII. Miscellaneous Fees - Off Campus Extension	33			
	34			
	35			
VIII. Miscellaneous Fees - Off Campus Centers	36			
	37			
Total Miscellaneous Fees - Off Campus Centers	38			
	39			
	40			
Total Tuition & Miscellaneous Fees Income For I & G (Exh. 2)	41	13,002,354	12,673,385	13,229,924

EXHIBIT 4 Governmental Appropriations For I & G - Unrestricted

		Original Approved FY19 Budget	Final Approved FY19 Budget	Actuals FY 2018-19
Federal Land Grant Teaching Funds	1			
	2			
	3			
	4			
	5			
	6			
	7			
Total Federal (Exh. 2)	8			
State Regular Special Off Campus	9			
	10			
	11			
	12	16,772,327	16,772,327	16,772,327
	13	1,068,000	1,068,000	1,068,000
	14			
	15			
Total State (Exh. 2)	16	17,840,327	17,840,327	17,840,327
Local Regular Levy	17			
	18			
	19			
	20			
	21			
Total Local (Exh. 2)	22			
	23			
	24			
Total Governmental Appropriations for I & G - Unrestricted	25	17,840,327	17,840,327	17,840,327

EXHIBIT 5 Governmental Grants and Contracts For I & G

		Original Approved FY19 Budget	Final Approved FY19 Budget	Actuals FY 2018-19
Unrestricted	1			
	2			
	3			
	4			
Federal Unrestricted Grants and Contracts	5			
	6			
For Reporting Veterans	7			
For Administration Of Student Aid Program	8	10,000	10,000	10,700
Cost of Educational - Fellowship Program	9			
	10			
Total Federal Unrestricted (Exhibit 2)	11	10,000	10,000	10,700
	12			
State Unrestricted Grants and Contracts	13			
Child Development Center	14			
Total State Unrestricted (Exhibit 2)	15			
	16			
Local Unrestricted Grants and Contracts	17			
	18			
Total Local Unrestricted (Exh. 2)	19			
	20			
Restricted	21			
	22			
Federal Restricted Grants and Contracts	23			
	24			
NSF - CEPT	25			
RETA Grant	26			
Training & Tech	27			
Federal Work Study Funds - I & G Portion	28	200,000	207,895	207,895
Title IV-E	29		122,071	71,996
	30			
TITLE V	31			
Rehab - Long Term Training	32			
RUS Grant	33			
FIPSE Grant	34			
Nurse Education Practice & Retention	35			
NM AMP Senior Alliance	36		13,670	13,120
Trades & Industry/Perkins Redistribution	37		81,100	50,103
	38			
Total Federal Restricted (Exh. 2)	39	200,000	424,736	343,114
State Restricted Grants and Contracts	40			
Training & Technical	41			
Graduate Fellowship	42	21,600	43,200	43,200
US West (Law)/World Class Teachers/Library Grants	43			
NM PreK Program	44			
Title II EI Puente	45			
Title IVE	46			
NM TAP	47			
Trades & Industry/Perkins Redistribution	48			
NM AMP Senior Alliance	49			
State Work Study Funds - I & G	50	125,903	133,768	133,768
Veteran's Services PTSD	51			
Math & Science Partnership	52			
Total State Restricted (Exh. 2)	53	147,503	176,968	176,968
Local Restricted Grants and Contracts	54			
CSWE -Gero Ed CDI	55			
GGSC - ILAP	56			
NBCC CACREP Accreditation	57			
Santa Fe Community Foundation	58			
UNM/LC Satellite Office	59			
FMI - Rural Access to Chemistry	60			
Total Local Restricted (Exh. 2)	61			
	62			
Total Governmental Grants and Contracts For I & G (Exh. 2)	63	357,503	611,704	530,782

EXHIBIT 6 AND 7**EXHIBIT 6 Private Gifts, Grants and Contracts For I & G**

		Original Approved FY19 Budget	Final Approved FY19 Budget	Actuals FY 2018-19
Unrestricted	1			
	2			
	3			
	4			
Museum	5			
	6			
Watts	7			
	8			
Other (Hachita)	9		5,000	5,000
	10			
Library	11			
	12			
Total Unrestricted (Exhibit 2)	13		5,000	5,000
Restricted	14			
	15			
	16			
Instruction Programs (Exhibit 6A)	17			
	18			
	19			
	20			
Total Restricted (Exh. 2)	21			
	22			
	23			
Total Private Gifts, Grants, and Contracts for I & G	24		5,000	5,000

EXHIBIT 7 Endowment Income, Land Income and Permanent Fund Income For I & G

		Original Approved FY19 Budget	Final Approved FY19 Budget	Actuals FY 2018-19
Unrestricted	25			
	26			
	27			
Income From Unrestricted Endowment Funds	28			
	29			
Income For Quasi-Endowment Funds	30			
	31			
	32			
Income From State Lands	33	67,204	135,086	135,935
	34			
Income From Permanent Funds	35	109,507	109,507	175,883
	36			
Total Unrestricted (Exh. 2)	37	176,711	244,593	311,818
Restricted	38			
	39			
	40			
Restricted Revenue From Endowment	41			
	42			
Total Restricted (Exh. 2)	43			
	44			
	45			
Total Endowment Income, Land Income and Permanent Fund Income For I & G	46	176,711	244,593	311,818

EXHIBIT 8 AND 9**EXHIBIT 8. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES - UNRESTRICTED**

		Original Approved FY19 Budget	Final Approved FY19 Budget	Actuals FY 2018-19
Sales And Services of Educational Activities - Unrestricted	1			
	2			
Apartment Rent	3	5,000	7,200	10,800
	4			
Application Fee	5	55,670	55,670	62,650
	6			
Day Care/Other	7	16,470	16,470	21,420
	8			
Total Sales & Services of Educational Activities (Exh. 2)	9	77,140	79,340	94,870

EXHIBIT 9. OTHER SOURCES OF REVENUE FOR I & G-UNRESTRICTED

		Original Approved FY19 Budget	Final Approved FY19 Budget	Actuals FY 2018-19
Other Sources of Revenue For I & G - Unrestricted	10			
	11			
Interest on Current Fund Balances	12	56,250	184,476	332,715
	13			
Foundation - Other Sources	14	30,214	79,858	164,271
	15			
Recovery of Indirect Costs - Instruction Program	16	38,764	38,764	18,645
	17			
Recovery of Indirect Costs - Other I & G Programs	18			
	19			
Recovery of Indirect Costs - Research Programs	20	22,990	22,990	10,348
	21			
Recovery of Indirect Costs - Public Service Programs	22	10,192	22,880	34,829
	23			
Recovery of Institutional Part of NDSL Loans Forgiven	24			
	25			
Vending Machines	26			
	27			
Recycling Proceeds	28	1,472	1,472	
	29			
Rentals	30	14,793	15,865	12,989
	31			
Auto Registration, Parking, etc.	32			
	33			
Deposit Forfeits	34			
	35			
Transcript Charges	36	15,170	17,028	24,518
	37			
Breakage Charges	38	2,780	2,780	3,920
	39			
Library Fines	40			
	41			
Budget Refunds	42			
	43			
Miscellaneous	44	(2,658)	18,398	381,654
	45			
NSF Fees	46	3,850	3,850	2,575
	47			
Gross Receipts Tax	48			
	49			
NMEAF Collection Revenue	50	1,000	1,000	
	51			
Total Other Sources of Revenue For I & G (Exh. 2)	52	194,817	409,361	986,464

EXHIBIT 10 Summary of Expenditures for Instruction

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction - By Department (Exh. 10A)	1												
Administration of Justice	2	3.75	223,351			9.00	353,511			11.29	369,578		
Biology	3	9.28	554,231			11.28	620,857			12.72	615,391		
Business Administration	4	7.23	585,829			11.23	712,572			13.79	734,081		
Chemical Dependency	5	1.00	71,083			1.67	89,751			2.00	89,468		
Chicano(A) Hemispheric Studies	6					0.64	18,499			0.64	18,499		
Counseling	7	1.00	55,023			1.74	84,807			2.47	87,385		
Education & Special Education	8	12.25	630,069			18.57	862,063			23.50	913,247		
Clinical Faculty	9	2.40	47,500			1.96	46,588			1.18	32,227		
Expressive Arts	10	7.26	348,149			8.68	399,183			10.20	401,919		
Art History	11												
Clay Studio	12		2,550				12,030				11,712		
Core Classes	13		40				670				670		
Digital Media Studio	14		40				1,300				1,262		
Drawing Studio	15		510				795				718		
Fiber Arts Studio	16												
Graphic Design Studio	17		750				1,215				1,215		
Music	18		3,030				6,555				5,935		
Painting Studio	19		875				1,540				1,431		
Papermaking Studio	20		480				150						
Performance Studio	21												
Photography Studio	22		1,100				3,380				3,380		
Sculpture Studio	23		825				7,000				7,016		
Service Classes	24												
Sound Studio	25												
Faculty Development	26		19,652				19,652				4,800		
Faculty Recognition	27		6,000				6,000				6,000		
Faculty Research	28		10,000				10,000				7,011		
Freshman Seminar	29												
Geology	30	1.00	59,623			3.08	80,565			2.20	89,631		
Humanities	31	8.24	435,806			14.51	621,751			20.03	642,953		
Humanities - Developmental Studies	32	2.00	99,339			2.00	97,341			2.00	97,291		
Instructional Advising	33												
Intensive English	34												
Language	35												
Language Institute	36	1.00	54,316			1.00	55,090			1.00	53,149		
Math & Computer Science	37	6.77	511,417			12.43	730,408			17.12	742,926		
Math - Developmental Studies	38	2.00	117,823			1.50	110,127			1.09	74,994		
Natural Sciences/Outdoor Program	39	1.00	79,794			1.00	152,703			1.00	147,439		
NETL	40	2.00	105,587			2.08	105,674			2.41	102,770		
Psychology	41	4.00	284,140			7.31	372,919			9.61	393,819		
Physical Science	42	4.32	204,214			4.32	256,887			6.32	253,720		
Social Science	43	8.27	402,322			10.48	483,640			12.82	492,334		
Social Work	44	16.30	888,322			42.06	1,457,436			47.14	1,522,046		
Social Work - Master's Program	45		52,640				88,460				63,120		
Writing Across the Curriculum	46												
Writing Center	47	0.25	9,825			0.52	9,825			0.48	8,948		
	48												
Total General Academic Instruction	49	101.32	5,866,255			167.05	7,880,944			201.01	7,998,085		
General Academic Instruction	50												
- Items Not Included in 10A's	51												
Undistributed Exp. Salary Increase(Exh. B- Prof Sals)	52												
Graduate Fellowship	53		179,947										
Sur-Schedule(Exh. B - Faculty Salaries)	54				21,600				43,200				43,200
	55	106.60	2,365,659			15.59	341,359						
	56												
Total General Academic Instruction -Items Not Included in 10A	57	106.60	2,545,606		21,600	15.59	341,359		43,200				43,200

EXHIBIT 10 Summary of Expenditures for Instruction

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Occupational & Vocational Instruction - By Program (Exh. 10A)	1												
AppliedTechnology	2	6.19	283,501			6.69	321,113			7.06	288,569		
Early Childhood Programs	3												
Cosmetology	4												
International Studies	5	1.00	66,666			1.00	67,090			1.00	71,230		
Kinesiology	6	2.00	111,330			2.48	131,389			3.35	142,117		
Law Enforcement	7	1.00	94,259			1.00	94,069			1.00	84,274		
Nursing - HB CNA	8		6,876				11,626						
Nursing - HED	9	1.00	76,539			1.00	67,694			1.00	67,694		
Nursing - RN/Nurse Education	10	7.33	574,494			3.34	386,142			5.31	365,823		
Nursing - SB190	11	9.67	540,709			11.41	537,176			9.52	532,844		
Occupational Therapy	12	2.21	118,416			1.00	54,999			0.93	53,905		
OT - Master's Program	13												
Pharmacy & Phlebotomy Programs	14	1.00	45,187			1.00	85,516			0.67	14,790		
Rehab Services	15	1.00	76,842			1.58	99,634			2.18	101,230		
	16												
Total Occupational & Vocational Instruction	17	32.40	1,994,819			30.51	1,856,448			32.02	1,722,476		
	18												
Special Session Instruction - By Session (Exh. 10A)	19												
Summer Session	20												
Interim Session	21												
Total Special Session Instruction	22												
	23												
Community Education - By Program (Exh. 10A)	24												
	25												
Main Campus - Continued Education	27	4.26	287,618			3.76	309,201			3.72	305,764		
Deming Campus Extension - Continued Education	28	4.34	245,711			4.51	249,541			4.38	242,718		
	29												
	31												
Total Community Education	32	8.60	533,329			8.27	558,742			8.10	548,482		
	33												
Restricted Instruction	34												
Grants and Contracts	35							1.75	216,841			0.57	118,632
	36												
Total Restricted Instruction	37							1.75	216,841			0.57	118,632
Items Not Included in 10A's	38												
Retiree Salary/Compensation	39		171,625				160,713				151,293		
Federal Work Study	40			2.54	39,595			1.23	19,231			1.23	19,203
State Work Study	41	0.54	8,436	2.23	34,744	0.62	9,746	2.50	38,983	0.57	8,957	2.30	35,827
Retirement	42		1,403,747				1,413,962				1,197,144		4,293
Social Security	43		785,695				791,312				698,030		2,222
Group Insurance	44		1,292,228				1,539,087				1,233,969		9,144
Workmen's Compensation	45												464
Unemployment Compensation	46												464
Car Allowance	47												
Taxable Reimbursement	48		679				679				3,800		
Waiver of Tuition/GA Waiver	49		159,116				159,116				116,395		
Computer Service	50		747,634				874,390				874,390		
Insurance/Liability	51												
Accrued Vacation	52		20,000				20,000				10,953		
Undistributed Expense	53		(609,037)				5,620				5,620		
Internal Allocations	54		28,261				28,261				28,261		
Total All Items Not Included in 10A's	55	0.54	4,008,384	4.77	74,339	0.62	5,002,886	3.73	58,214	0.57	4,328,812	3.53	71,617
	56												
Total Expences for Instruction (Exh. 2)	57	249.46	14,948,393	4.77	95,939	222.04	15,640,379	5.48	318,255	241.70	14,597,855	4.10	233,449

EXHIBIT 10a. Expenditures for Instruction - Detail of Individual Units**GENERAL ACADEMIC INSTRUCTION**

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ADMINISTRATION OF JUSTICE													
Faculty Salaries	1	2.50	186,003			8.00	325,419			10.29	341,624		
Professional Salaries	2	1.00	30,000										
Support Staff Salaries	3	0.25	6,588			1.00	26,540			1.00	26,237		
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		760				1,552				1,717		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	3.75	223,351			9.00	353,511			11.29	369,578		
NATURAL SCIENCES- BIOLOGY													
Faculty Salaries	16	7.00	470,511			9.00	526,748			10.44	523,651		
Professional Salaries	17	1.00	38,516			1.00	27,000			1.00	27,000		
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20	1.28	20,000			1.28	20,000			1.28	19,941		
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		25,204				41,990				39,296		
Travel	25						2,084				2,468		
Equipment	26						3,035				3,035		
	27												
	28												
	29												
Total	30	9.28	554,231			11.28	620,857			12.72	615,391		
BUSINESS ADMINISTRATION													
Faculty Salaries	31	6.00	553,912			10.00	672,877			12.57	697,293		
Professional Salaries	32												
Support Staff Salaries	33	1.00	23,030			1.00	23,387			1.00	23,208		
GA/TA Salaries	34												
Student Salaries	35	0.23	3,525			0.23	3,525			0.22	3,503		
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		5,362				10,912				9,428		
Travel	40						1,871				649		
Equipment	41												
	42												
	43												
	44												
Total	45	7.23	585,829			11.23	712,572			13.79	734,081		

EXHIBIT 10a. Expenditures for Instruction - Detail of Individual Units

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CHEMICAL DEPENDENCY													
Faculty Salaries	1	1.00	70,583			1.67	89,251			2.00	89,251		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		500				500				217		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	1.00	71,083			1.67	89,751			2.00	89,468		
CHICANO(A) HEMISPHERIC STUDIES													
Faculty Salaries	16					0.64	18,499			0.64	18,499		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30					0.64	18,499			0.64	18,499		
CLINICAL FACULTY													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34	2.40	40,000			1.96	32,588			1.18	19,675		
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		1,500				4,600				3,631		
Travel	40		6,000				9,400				7,406		
Equipment	41										1,515		
	42												
	43												
	44												
Total	45	2.40	47,500			1.96	46,588			1.18	32,227		

EXHIBIT 10a. Expenditures for Instruction - Detail of Individual Units

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
COUNSELING													
Faculty Salaries	1	1.00	55,023			1.74	84,807			2.47	87,385		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9												
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	1.00	55,023			1.74	84,807			2.47	87,385		
EDUCATION													
Faculty Salaries	16	11.00	584,463			16.32	782,011			21.87	835,693		
Professional Salaries	17	1.00	26,596			2.00	42,035			1.50	42,037		
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20	0.25	3,825			0.25	3,825			0.13	2,083		
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		15,185				31,918				31,520		
Travel	25										88		
Equipment	26						2,274				1,826		
	27												
	28												
	29												
Total	30	12.25	630,069			18.57	862,063			23.50	913,247		
EXPRESSIVE ARTS													
Faculty Salaries	31	6.00	313,024			6.42	323,407			7.96	327,846		
Professional Salaries	32					1.00	37,779			1.00	37,779		
Support Staff Salaries	33	1.00	28,086			1.00	28,733			1.00	28,514		
GA/TA Salaries	34												
Student Salaries	35	0.26	4,000			0.26	4,000			0.24	3,739		
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		3,039				3,439				2,529		
Travel	40						1,825				1,512		
Equipment	41												
	42												
	43												
	44												
Total	45	7.26	348,149			8.68	399,183			10.20	401,919		

EXHIBIT 10a. Expenditures for Instruction - Detail of Individual Units**GENERAL ACADEMIC INSTRUCTION**

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXPRESSIVE ARTS - CLAY STUDIO													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		2,550				12,030				11,712		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15		2,550				12,030				11,712		
EXPRESSIVE ARTS - CORE CLASSES													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		40				670				670		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30		40				670				670		
EXPRESSIVE ARTS - DIGITAL MEDIA STUDIO													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		40				1,300				1,262		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45		40				1,300				1,262		

EXHIBIT 10a. Expenditures for Instruction - Detail of Individual Units**GENERAL ACADEMIC INSTRUCTION**

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXPRESSIVE ARTS - DRAWING STUDIO													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		510				795				718		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15		510				795				718		
EXPRESSIVE ARTS - GRAPHIC DESIGN STUDIO													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		750				1,215				1,215		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30		750				1,215				1,215		
EXPRESSIVE ARTS - MUSIC													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		3,030				6,555				5,935		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45		3,030				6,555				5,935		

EXHIBIT 10a. Expenditures for Instruction - Detail of Individual Units

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXPRESSIVE ARTS - PAINTING STUDIO													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		875				1,540				1,431		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15		875				1,540				1,431		
EXPRESSIVE ARTS - PAPERMAKING STUDIO													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		480				150						
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30		480				150						
EXPRESSIVE ARTS - PHOTOGRAPHY STUDIO													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		1,100				3,380				3,380		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45		1,100				3,380				3,380		

EXHIBIT 10a. Expenditures for Instruction - Detail of Individual Units**GENERAL ACADEMIC INSTRUCTION**

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXPRESSIVE ARTS - SCULPTURE STUDIO													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		825				7,000				7,016		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15		825				7,000				7,016		
FACULTY DEVELOPMENT													
Faculty Salaries	16		19,234				18,434				4,400		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		418				1,218				400		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30		19,652				19,652				4,800		
FACULTY RECOGNITION													
Faculty Salaries	31		6,000				6,000				6,000		
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39												
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45		6,000				6,000				6,000		

EXHIBIT 10a. Expenditures for Instruction - Detail of Individual Units

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FACULTY RESEARCH													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		5,000				4,306				4,586		
Travel	10		5,000				5,000				2,425		
Equipment	11						694						
	12												
	13												
	14												
Total	15		10,000				10,000				7,011		
NATURAL SCIENCES - GEOLOGY													
Faculty Salaries	16	1.00	58,253			3.08	75,815			2.20	84,930		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		1,370				4,750				4,701		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	1.00	59,623			3.08	80,565			2.20	89,631		
HUMANITIES													
Faculty Salaries	31	7.00	410,024			13.27	589,794			18.83	607,890		
Professional Salaries	32												
Support Staff Salaries	33	1.00	19,117			1.00	22,177			1.00	27,087		
GA/TA Salaries	34												
Student Salaries	35	0.24	3,775			0.24	3,775			0.20	3,144		
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		2,890				2,785				2,362		
Travel	40						3,115				1,743		
Equipment	41						105				727		
	42												
	43												
	44												
Total	45	8.24	435,806			14.51	621,751			20.03	642,953		

EXHIBIT 10a. Expenditures for Instruction - Detail of Individual Units**GENERAL ACADEMIC INSTRUCTION**

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
HUMANITIES - DEVELOPMENTAL STUDIES READING & WRITING													
Faculty Salaries	1	2.00	99,229			2.00	97,231			2.00	97,231		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		110				110				60		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	2.00	99,339			2.00	97,341			2.00	97,291		
LANGUAGE INSTITUTE													
Faculty Salaries	16												
Professional Salaries	17	1.00	50,000			1.00	50,774			1.00	50,774		
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		3,316				3,316				1,023		
Travel	25		1,000				1,000				1,352		
Equipment	26												
	27												
	28												
	29												
Total	30	1.00	54,316			1.00	55,090			1.00	53,149		
MATH & COMPUTER SCIENCE													
Faculty Salaries	31	5.00	426,254			10.03	611,261			14.95	631,019		
Professional Salaries	32												
Support Staff Salaries	33	1.00	20,960			1.00	21,360			1.00	21,484		
GA/TA Salaries	34												
Student Salaries	35	0.77	12,000			1.40	21,833			1.17	18,233		
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		52,203				71,694				66,999		
Travel	40						4,260				5,191		
Equipment	41												
	42												
	43												
	44												
Total	45	6.77	511,417			12.43	730,408			17.12	742,926		

EXHIBIT 10a. Expenditures for Instruction - Detail of Individual Units

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MATH - DEVELOPMENTAL STUDIES													
Faculty Salaries	1	2.00	101,623			1.50	88,421			1.09	55,194		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		16,200				21,706				19,800		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	2.00	117,823			1.50	110,127			1.09	74,994		
NATURAL SCIENCES- OUTDOOR PROGRAM/GCC													
Faculty Salaries	16	1.00	65,046			1.00	67,720			1.00	67,719		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		14,748				84,143				78,370		
Travel	25												
Equipment	26						840				1,350		
	27												
	28												
	29												
Total	30	1.00	79,794			1.00	152,703			1.00	147,439		
NETL													
Faculty Salaries	31		20,355			0.08	5,355			0.41	13,317		
Professional Salaries	32	1.00	38,916			1.00	44,720			1.00	37,373		
Support Staff Salaries	33	1.00	22,884			1.00	22,532			1.00	19,350		
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		351				2,854				3,651		
Travel	40		23,081				30,213				29,079		
Equipment	41												
	42												
	43												
	44												
Total	45	2.00	105,587			2.08	105,674			2.41	102,770		

EXHIBIT 10a. Expenditures for Instruction - Detail of Individual Units**GENERAL ACADEMIC INSTRUCTION**

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PSYCHOLOGY													
Faculty Salaries	1	4.00	283,350			7.31	368,322			9.61	389,883		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		790				1,679				1,277		
Travel	10						2,918				2,659		
Equipment	11												
	12												
	13												
	14												
Total	15	4.00	284,140			7.31	372,919			9.61	393,819		
PHYSICAL SCIENCE													
Faculty Salaries	16	3.00	161,498			3.00	204,521			5.00	201,544		
Professional Salaries	17												
Support Staff Salaries	18	1.00	26,316			1.00	21,646			1.00	21,571		
GA/TA Salaries	19												
Student Salaries	20	0.32	5,000			0.32	5,000			0.32	4,998		
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		11,400				15,814				15,774		
Travel	25						1,288				1,289		
Equipment	26						8,618				8,544		
	27												
	28												
	29												
Total	30	4.32	204,214			4.32	256,887			6.32	253,720		
SOCIAL SCIENCE													
Faculty Salaries	31	7.00	377,837			9.21	455,673			11.73	468,948		
Professional Salaries	32												
Support Staff Salaries	33	1.00	18,550			1.00	18,837			1.00	18,826		
GA/TA Salaries	34												
Student Salaries	35	0.27	4,250			0.27	4,250			0.09	1,436		
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		1,685				1,765				1,566		
Travel	40						3,115				1,558		
Equipment	41												
	42												
	43												
	44												
Total	45	8.27	402,322			10.48	483,640			12.82	492,334		

EXHIBIT 10a. Expenditures for Instruction - Detail of Individual Units**GENERAL ACADEMIC INSTRUCTION**

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SOCIAL WORK													
Faculty Salaries	1	14.00	814,925			38.26	1,304,459			43.49	1,386,793		
Professional Salaries	2	1.00	28,000			2.50	96,433			2.67	92,082		
Support Staff Salaries	3	1.00	18,926			1.00	19,219			0.71	15,433		
GA/TA Salaries	4												
Student Salaries	5	0.30	4,700			0.30	4,700			0.27	4,198		
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		21,771				15,771				6,391		
Travel	10						12,854				13,275		
Equipment	11						4,000				3,874		
	12												
	13												
	14												
Total	15	16.30	888,322			42.06	1,457,436			47.14	1,522,046		

SOCIAL WORK - MASTERS PROGRAM

Faculty Salaries	16												
Professional Salaries	17						25,000				19,000		
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		52,640				44,682				27,097		
Travel	25						12,778				9,599		
Equipment	26						6,000				7,424		
	27												
	28												
	29												
Total	30		52,640				88,460				63,120		

WRITING ACROSS THE CURRICULUM

Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39												
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45												

EXHIBIT 10a. Expenditures for Instruction - Detail of Individual Units

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
WRITING CENTER													
Faculty Salaries	46												
Professional Salaries	47												
Support Staff Salaries	48		6,000			0.27	6,000			0.27	5,603		
GA/TA Salaries	49												
Student Salaries	50	0.25	3,825			0.25	3,825			0.21	3,345		
Other Salaries	51												
	52												
	53												
Supplies & Expense	54												
Travel	55												
Equipment	56												
	57												
	58												
	59												
Total	60	0.25	9,825			0.52	9,825			0.48	8,948		
SUB-TOTAL GENERAL ACADEMIC INSTRUCTION													
Faculty Salaries	1	80.50	5,077,147			142.53	6,716,025			178.55	6,936,110		
Professional Salaries	2	6.00	212,028			8.50	323,741			8.17	306,045		
Support Staff Salaries	3	8.25	190,457			9.27	210,431			8.98	207,313		
GA/TA Salaries	4	2.40	40,000			1.96	32,588			1.18	19,675		
Student Salaries	5	4.17	64,900			4.80	74,733			4.13	64,620		
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		246,642				406,139				355,734		
Travel	10		35,081				91,721				80,293		
Equipment	11						25,566				28,295		
	12												
	13												
	14												
Total	15	101.32	5,866,255			167.06	7,880,944			201.01	7,998,085		

EXHIBIT 10a. Expenditures for Instruction - Detail of Individual Units**OCCUPATIONAL & VOCATIONAL INSTRUCTION**

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
APPLIED TECH													
Faculty Salaries	1					1.00	23,850			1.56	34,170		
Professional Salaries	2	6.00	214,900			5.50	193,587			5.50	191,552		
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5	0.19	3,000			0.19	3,000						
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		64,101				89,176				52,764		
Travel	10		1,500				11,500				10,083		
Equipment	11												
	12												
	13												
	14												
Total	15	6.19	283,501			6.69	321,113			7.06	288,569		

INTERNATIONAL STUDIES													
Faculty Salaries	16												
Professional Salaries	17	1.00	57,618			1.00	58,042			1.00	58,042		
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		600				1,189				8,343		
Travel	25		8,448				7,859				4,845		
Equipment	26												
	27												
	28												
	29												
Total	30	1.00	66,666			1.00	67,090			1.00	71,230		

KINESIOLOGY													
Faculty Salaries	31	2.00	109,150			2.48	128,269			3.35	139,386		
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		2,180				3,120				2,731		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	2.00	111,330			2.48	131,389			3.35	142,117		

EXHIBIT 10a. Expenditures for Instruction - Detail of Individual Units

OCCUPATIONAL & VOCATIONAL INSTRUCTION

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LAW ENFORCEMENT - POLICE ACADEMY													
Faculty Salaries	1	1.00	51,207			1.00	51,795			1.00	51,795		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		43,052				42,274				32,479		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	1.00	94,259			1.00	94,069			1.00	84,274		
NURSING													
Faculty Salaries	16	7.00	465,117			3.00	273,542			5.00	273,448		
Professional Salaries	17												
Support Staff Salaries	18	0.33	6,122			0.34	6,408			0.31	5,994		
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		100,755				105,482				86,067		
Travel	25		2,500				710				314		
Equipment	26												
	27												
	28												
	29												
Total	30	7.33	574,494			3.34	386,142			5.31	365,823		
NURSING - HOUSE BILL SB190/415/611													
Faculty Salaries	31	6.00	401,054			7.75	385,423			5.83	388,066		
Professional Salaries	32	3.00	94,650			3.00	96,115			3.00	96,115		
Support Staff Salaries	33	0.67	12,429			0.66	12,429			0.69	11,635		
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		8,813				15,909				14,114		
Travel	40		23,763				17,625				13,239		
Equipment	41						9,675				9,675		
	42												
	43												
	44												
Total	45	9.67	540,709			11.41	537,176			9.52	532,844		

EXHIBIT 10a. Expenditures for Instruction - Detail of Individual Units

OCCUPATIONAL & VOCATIONAL INSTRUCTION

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
NURSING - HED													
Faculty Salaries	1	1.00	76,539			1.00	67,694			1.00	67,694		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9												
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	1.00	76,539			1.00	67,694			1.00	67,694		
NURSING - CNA													
Faculty Salaries	16												
Professional Salaries	17		1,813				1,813						
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		5,063				9,813						
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30		6,876				11,626						
AH - OCCUPATIONAL THERAPY													
Faculty Salaries	31	1.00	68,855			1.00	41,057			0.93	41,057		
Professional Salaries	32												
Support Staff Salaries	33	1.00	26,909								420		
GA/TA Salaries	34												
Student Salaries	35	0.21	3,350										
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		19,302				13,760				12,246		
Travel	40						182				182		
Equipment	41												
	42												
	43												
	44												
Total	45	2.21	118,416			1.00	54,999			0.93	53,905		

EXHIBIT 10a. Expenditures for Instruction - Detail of Individual Units

OCCUPATIONAL & VOCATIONAL INSTRUCTION

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PHARMACY & PHLEBOTOMY PROGRAM													
Faculty Salaries	1						4,590			0.67	14,790		
Professional Salaries	2	1.00	45,187			1.00	40,597						
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9												
Travel	10												
Equipment	11						40,329						
	12												
	13												
	14												
Total	15	1.00	45,187			1.00	85,516			0.67	14,790		
REHAB SERVICES													
Faculty Salaries	16	1.00	68,022			1.37	85,389			1.96	89,251		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20					0.21	3,350			0.22	3,405		
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		8,820				10,895				8,574		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	1.00	76,842			1.58	99,634			2.18	101,230		
SUB-TOTAL OCCUP. & VOCATIONAL INSTR.													
Faculty Salaries	31	19.00	1,239,944			18.60	1,061,609			21.30	1,099,657		
Professional Salaries	32	11.00	414,168			10.50	390,154			9.50	345,709		
Support Staff Salaries	33	2.00	45,460			1.00	18,837			1.00	18,049		
GA/TA Salaries	34												
Student Salaries	35	0.40	6,350			0.40	6,350			0.22	3,405		
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		252,686				291,618				217,318		
Travel	40		36,211				37,876				28,663		
Equipment	41						50,004				9,675		
	42												
	43												
	44												
Total	45	32.40	1,994,819			30.50	1,856,448			32.02	1,722,476		

EXHIBIT 10a. Expenditures for Instruction - Detail of Individual Units

COMMUNITY EDUCATION

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CONTINUING EDUCATION -ON CAMPUS													
Faculty Salaries	1												
Professional Salaries	2	4.00	170,126			3.50	191,709			3.50	191,710		
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5	0.26	4,087			0.26	4,087			0.22	3,446		
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		113,405				113,405				110,608		
Travel	10												
Equipment	11												
	12												
	13												
	14												
	15												
Total	16	4.26	287,618			3.76	309,201			3.72	305,764		
CONTINUING EDUCATION - DEMING													
Faculty Salaries	17												
Professional Salaries	18	3.00	128,159			3.00	130,018			3.00	130,018		
Support Staff Salaries	19	1.34	35,804			1.51	36,280			1.38	33,034		
GA/TA Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
	24												
Supplies & Expense	25		81,748				83,243				79,666		
Travel	26												
Equipment	27												
	28												
	29												
	30												
	31												
Total	32	4.34	245,711			4.51	249,541			4.38	242,718		
SUB-TOTAL COMMUNITY EDUCATION													
Faculty Salaries	33												
Professional Salaries	34	7.00	298,285			6.50	321,727			6.50	321,728		
Support Staff Salaries	35	1.34	35,804			1.51	36,280			1.38	33,034		
GA/TA Salaries	36												
Student Salaries	37	0.26	4,087			0.26	4,087			0.22	3,446		
Other Salaries	38												
	39												
	40												
Supplies & Expense	41		195,153				196,648				190,274		
Travel	42												
Equipment	43												
	44												
	45												
Fringe	46												
	47												
Total	48	8.60	533,329			8.27	558,742			8.10	548,482		

EXHIBIT 10a. Expenditures for Instruction - Detail of Individual Units

RESTRICTED INSTRUCTION

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GRANTS AND CONTRACTS													
Faculty Salaries	1							0.50	10,804				
Professional Salaries	2							1.00	18,229			0.37	25,687
Support Staff Salaries	3							0.25	5,000			0.20	5,200
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9								98,645				39,520
Travel	10								19,116				7,809
Equipment	11								51,107				40,416
	12												
Fringe	13								13,940				
	14												
Total	15							1.75	216,841			0.57	118,632

SUB-TOTAL GRANTS AND CONTRACTS

Faculty Salaries	16							0.50	10,804				
Professional Salaries	17							1.00	18,229			0.37	25,687
Support Staff Salaries	18							0.25	5,000			0.20	5,200
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24								98,645				39,520
Travel	25								19,116				7,809
Equipment	26								51,107				40,416
	27												
Fringe	28								13,940				
	29												
Total	30							1.75	216,841			0.57	118,632

EXHIBIT 10a. Expenditures for Instruction - Detail of Individual Units

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TOTAL ALL 10A'S													
Faculty Salaries	1	99.50	6,317,091			161.13	7,777,634	0.50	10,804	199.85	8,035,767		
Professional Salaries	2	24.00	1,104,428			25.50	1,035,622	1.00	18,229	24.17	973,482	0.37	25,687
Support Staff Salaries	3	11.59	271,721			11.78	265,548	0.25	5,000	11.36	258,396	0.20	5,200
GA/TA Salaries	4	2.40	40,000			1.96	32,588			1.18	19,675		
Student Salaries	5	4.83	75,337			5.46	85,170			4.57	71,471		
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		694,481				894,405		98,645		763,326		39,520
Travel	10		71,292				129,597		19,116		108,956		7,809
Equipment	11						75,570		51,107		37,970		40,416
	12												
Fringe	13								13,940				
	14												
Total	15	142.32	8,574,350			205.83	10,296,134	1.75	216,841	241.13	10,269,043	0.57	118,632

EXHIBIT 11 Summary of Expenditures for Academic Support

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries - By Individual Library (Exh. 11A)	1												
Main Library	2	13.02	461,999			9.11	380,030			9.20	368,582		
Enhancement	3		118,708				91,708				89,072		
Media Services	4		6,097			5.15	157,702			5.03	154,438		
Public Service	5		2,985				2,985				2,813		
Technical Services	6		86,420				86,420				86,411		
Total Libraries	7	13.02	676,209			14.26	718,845			14.23	701,316		
Museum & Galleries - By Individual Unit (Exh. 11a)	8												
Museum	9												
	10	2.51	125,053			3.24	127,307			2.71	118,929		
Total Museums & Galleries	11	2.51	125,053			3.24	127,307			2.71	118,929		
Audio Visual Services - By Individual Unit (Exh. 11a)	12												
Teacher Learning Center	13												
Total Audio Visual Services	14												
	15						-						
Ancillary Support - By Individual Unit (Exh. 11a)	16												
First Year Experience	17												
Honors Program	18	1.31	53,415			0.22	18,597			0.24	17,058		
Service Learning Initiative	19		650				650				566		
	20						-						
Total Ancillary Support	21	1.31	54,065			0.22	19,247			0.24	17,624		
Academic Admin. & Personnel Devel.- By Indiv. Unit (Ex. 11a)	22												
Dean of the College of Arts & Sciences	23												
Dean of Professional Studies	24	1.50	70,710			1.40	54,294			1.00	41,217		
Dean of the Community College	25	1.00	67,559			0.50	18,339			0.50	17,161		
Dean of the College of Education	26	1.00	78,000			1.00	76,160			1.00	76,160		
Dean of the College of Business	27		13,000				13,000				13,000		
ECP Administrative	28		13,000				13,000				13,000		
Interdisciplinary Studies	29	4.00	165,454			3.00	111,746			3.00	111,604		
	30	1.00	50,907			1.00	49,722			1.00	43,442		
Items not included in 11A's	31												
Academic & Research Symposium	32												
	33												
	34												
Total Academic Admin. & Personnel Development	35												
	36	8.50	458,630			6.90	336,261			6.50	315,584		
Course & Curriculum Development - By Indiv. Unit (Ex. 11a)	37												
BIA - School Improvement	38												
Rehab - Long Term Training	39												
Curriculum Alignment Grant	40												
Total Course & Curriculum Development	41												
	42						-						
Items not included in 11A's	43												
Compensation	44												
Graduate Assistants	45												
Institutional Work Study	46												
Federal Work Study	47			2.43	37,853			3.45	53,887			3.50	54,538
State Work Study	48			1.77	27,687	0.58	9,007	2.31	36,027	0.60	9,371	2.40	37,485
Retirement	49	0.43	6,672				128,100				107,849		
Social Security	50		126,129				70,807				59,246		
Group Insurance	51		69,417				137,304				118,399		
Workmen's Compensation	52		135,621										
Unemployment Insurance	53												
Taxable Reimbursement	54						1,778				703		
Waiver of Tuition	55		1,778				18,715				11,995		
Computer Service	56		18,715				97,155				97,155		
Accrued Vacation	57		92,632				7,500				(5,084)		
Liability Insurance	58		7,500										
Undistributed Expense	59												
Internal Allocations-Copy Machine	60												
	61		260				260				260		
Total Items Not Included In 11A's	62	0.43	458,724	4.20	65,540	0.58	470,626	5.76	89,914	0.60	399,894	5.90	92,023
	63												
Total Expenses for Academic Support (Exh. 2)	64	25.77	1,772,681	4.20	65,540	25.20	1,672,286	5.76	89,914	24.28	1,553,347	5.90	92,023

EXHIBIT 11a. Expenditures for Academic Support - Detail of Individual Units

	Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DEAN OF THE COLLEGE OF ARTS & SCIENCES												
Professional Salaries	1	1.00	31,905			1.00	32,399			1.00	32,399	
Support Staff Salaries	2	0.50	14,212			0.40	10,987					
GA/TA Salaries	3											
Student Salaries	4											
Other Salaries	5											
	6											
	7											
Supplies & Expense	8		7,351				10,576				8,818	
Travel	9		17,242				332					
Equipment	10											
	11											
	12											
Total	13	1.50	70,710			1.40	54,294			1.00	41,217	

DEAN OF PROFESSIONAL STUDIES

Professional Salaries	14	1.00	46,905			0.50	15,000			0.50	15,000		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		3,000				3,339				1,579		
Travel	22		17,654								213		
Equipment	23										369		
	24												
	25												
Total	26	1.00	67,559			0.50	18,339			0.50	17,161		

DEAN OF THE COMMUNITY COLLEGE

Professional Salaries	27	1.00	78,000			1.00	76,160			1.00	76,160		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34												
Travel	35												
Equipment	36												
	37												
	38												
Total	39	1.00	78,000			1.00	76,160			1.00	76,160		

EXHIBIT 11a. Expenditures for Academic Support - Detail of Individual Units

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DEAN OF THE COLLEGE OF EDUCATION													
Professional Salaries	1		13,000				13,000				13,000		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8												
Travel	9												
Equipment	10												
	11												
	12												
Total	13	0.00	13,000				13,000				13,000		
DEAN OF THE COLLEGE OF BUSINESS													
Professional Salaries	14		13,000				13,000				13,000		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21												
Travel	22												
Equipment	23												
	24												
	25												
Total	26	0.00	13,000				13,000				13,000		
ECP ADMINISTRATIVE													
Professional Salaries	27	4.00	163,629			3.00	109,921			3.00	109,921		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		1,825				1,825				1,683		
Travel	35												
Equipment	36												
	37												
	38												
Total	39	4.00	165,454			3.00	111,746			3.00	111,604		

EXHIBIT 11a. Expenditures for Academic Support - Detail of Individual Units

	Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FIRST YEAR EXPERIENCE												
Professional Salaries	1	1.00	35,108			0.17	7,437			0.17	7,437	
Support Staff Salaries	2	0.26	7,147									
GA/TA Salaries	3											
Student Salaries	4	0.05	750			0.05	750			0.07	1,117	
Other Salaries	5											
	6											
	7											
Supplies & Expense	8		5,910				6,910				6,648	
Travel	9		4,500				2,000				915	
Equipment	10						1,500				941	
	11											
	12											
Total	13	1.31	53,415			0.22	18,597			0.24	17,058	

HONORS PROGRAM

Professional Salaries	14												
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		650				650				566		
Travel	22												
Equipment	23												
	24												
	25												
Total	26		650				650				566		

INTERDISCIPLINARY STUDIES

Professional Salaries	27	1.00	42,253			1.00	41,068			1.00	37,497		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
Faculty	32		8,000				8,000				5,700		
	33												
Supplies & Expense	34		654				654				245		
Travel	35												
Equipment	36												
	37												
	38												
Total	39	1.00	50,907			1.00	49,722			1.00	43,442		

EXHIBIT 11a. Expenditures for Academic Support - Detail of Individual Units

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LIBRARY - MAIN													
Professional Salaries	1	6.00	263,443			3.00	151,740			3.00	151,740		
Support Staff Salaries	2	4.00	90,116			4.00	107,142			4.50	106,588		
GA/TA Salaries	3												
Student Salaries	4	3.02	47,100			2.11	32,851			1.70	26,483		
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		61,340				82,297				80,280		
Travel	9						5,000				2,840		
Equipment	10						1,000				651		
	11												
	12												
Total	13	13.02	461,999			9.11	380,030			9.20	368,582		

LIBRARY ENHANCEMENT

Professional Salaries	14												
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		118,708				91,708				85,988		
Travel	22												
Equipment	23										3,084		
	24												
	25												
Total	26		118,708				91,708				89,072		

LIBRARY - MEDIA SERVICES

Professional Salaries	26					4.00	131,688			4.00	131,688		
Support Staff Salaries	27						2,000				358		
GA/TA Salaries	28												
Student Salaries	29					1.15	17,917			1.03	16,102		
Other Salaries	30												
	31												
	32												
Supplies & Expense	33		30				3,080				3,504		
Travel	34												
Equipment	35		6,067				3,017				2,786		
	36												
	37												
Total	38		6,097			5.15	157,702			5.03	154,438		

EXHIBIT 11a. Expenditures for Academic Support - Detail of Individual Units

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LIBRARY - PUBLIC SERVICE													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		2,985				2,985				2,813		
Travel	9												
Equipment	10												
	11												
	12												
Total	13		2,985				2,985				2,813		

LIBRARY - TECHNICAL SERVICE

Professional Salaries	14												
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		86,420				86,420				86,411		
Travel	22												
Equipment	23												
	24												
	25												
Total	26		86,420				86,420				86,411		

MUSEUM

Professional Salaries	27	2.00	100,688			2.00	99,137			2.00	99,137		
Support Staff Salaries	28					0.25	7,770				4,868		
GA/TA Salaries	29												
Student Salaries	30	0.51	8,000			0.99	15,500			0.71	11,150		
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		16,365				4,900				3,774		
Travel	35												
Equipment	36												
	37												
	38												
	39												
Total	40	2.51	125,053			3.24	127,307			2.71	118,929		

EXHIBIT 11a. Expenditures for Academic Support - Detail of Individual Units

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TOTAL ALL 11A'S													
Professional Salaries	1	17.00	787,931			15.67	690,550			15.67	686,979		
Support Staff Salaries	2	4.76	111,475			4.65	127,899			4.50	111,814		
GA/TA Salaries	3												
Student Salaries	4	3.58	55,850			4.30	67,018			3.51	54,852		
Other Salaries	5												
Faculty	6		8,000				8,000				5,700		
	7												
Supplies & Expense	8		305,238				295,344				282,309		
Travel	9		39,396				7,332				3,968		
Equipment	10		6,067				5,517				7,831		
	11												
	12												
	13												
Total	14	25.34	1,313,957			24.62	1,201,660			23.68	1,153,453		

EXHIBIT 12. Expenditures for Student Services

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Educational Services By Indiv. Program (Ex. 12A)	1												
Ambassadors	2												
College Opportunity Program	3												
Graduate Studies	4	7.82	159,866			6.09	110,767			5.72	102,985		
Outreach Program	5	1.00	43,423			1.00	39,783			1.00	33,236		
Foundation of Excellence	6												
Instructional Television	7	1.00	61,825			1.00	62,753			1.00	62,679		
Disability Services	8	1.00	31,747			1.00	32,227			1.00	32,852		
Special Events	9	3.56	142,129			1.50	64,252			1.44	62,745		
	10												
	11												
	12												
	13												
	14												
Total Educational Services	15	14.38	438,990			10.59	309,782			10.16	294,497		
Counseling & Career Guidance - By Unit (Exh. 12A)	16												
Advisement	17												
Multicultural Affairs	18												
Orientation	19	1.00	49,067			1.00	49,909			1.00	51,680		
Career & Leadership Development	20	0.99	30,532			0.99	42,514			0.96	35,710		
Student Affairs	21	1.00	33,003			1.00	25,851			0.45	15,744		
Testing/Student Development	22	8.56	426,980			9.56	476,997			10.19	469,050		
Recruiting	23		8,173				8,173				5,967		
	24	3.00	207,824			2.84	137,823			2.79	132,055		
	25												
	26												
	27												
Total Counseling & Career Guidance	28	14.55	755,579			15.39	741,267			15.39	710,206		
Financial Aid Administration - By Unit (Exh. 12A)	29												
Financial Aid Office	30												
	31	5.00	206,481			5.00	208,952			5.00	203,912		
	32												
Total Financial Aid Administration	33	5.00	206,481			5.00	208,952			5.00	203,912		
Student Admissions & Records - By Unit (Exh. 12A)	34												
Admissions & Recruitment	35												
Registrar's Office	36	10.00	426,301			9.73	431,482			9.50	414,626		
	37	5.32	204,659			5.32	207,533			5.25	199,420		
	38												
Total Student Admissions & Records	39	15.32	630,960			15.05	639,015			14.75	614,046		
Items Not Included in 12A's	40												
Compensation	41												
Institutional Work Study	42												
Graduate Assistant Salaries	43												
Federal Work Study	44												
State Work Study	45			2.06	32,059			7.40	115,406			7.26	113,268
Retirement	46	0.49	7,602	2.27	35,408	0.73	11,418	2.93	45,677	0.68	10,610	2.72	42,439
Social Security	47		233,461				232,980				207,177		
Group Insurance	48		128,487				128,261				110,559		
Workmen's Compensation	49		258,687				258,153				220,117		
Unemployment Compensation	50												
Taxable Reimbursement	51												
Waiver of Tuition	52		360				360				2,471		
Car Allowance	53		96,867				101,553				93,690		
Accrued Vacation	54		7,200				7,200				7,200		
Undistributed Expense	55		7,500				7,500				11,097		
Computer Service	56												
Liability Insurance	57		115,102				161,924				161,924		
IT Video Conferencing	58												
Internal Allocations-Copy Machine	59		(100,000)				(100,000)				(100,000)		
	60		6,940				6,940				6,940		
Total Items Not Included in 12A'S	61	0.49	762,206	4.32	67,467	0.73	816,289	10.33	161,083	0.68	731,785	9.98	155,707
	62												
Total Expenses For Student Services (Exh. 2)	63	49.74	2,794,216	4.32	67,467	46.76	2,715,305	10.33	161,083	45.98	2,554,446	9.98	155,707

EXHIBIT 12a. Expenditures for Student Services - Detail of Individual Units

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ADMISSIONS & RECRUITMENT													
Professional Salaries	1	8.00	309,378			7.73	315,469			7.50	305,772		
Support Staff Salaries	2	2.00	53,132			2.00	52,222			2.00	49,396		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		23,791				24,639				21,887		
Travel	9		40,000				39,152				37,571		
Equipment	10												
	11												
	12												
Total	13	10.00	426,301			9.73	431,482			9.50	414,626		
TESTING/STUDENT DEVELOPMENT													
Professional Salaries	14												
Support Staff Salaries	15		1,440				1,440						
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		5,233				5,583				5,967		
Travel	22		1,500				1,150						
Equipment	23												
	24												
	25												
Total	26		8,173				8,173				5,967		
OUTREACH PROGRAM													
Faculty Salary	27		6,000				6,000				3,000		
Professional Salaries	28	1.00	30,800			1.00	27,160			1.00	27,159		
Support Staff Salaries	29												
GA/TA Salaries	30												
Student Salaries	31												
Other Salaries	32												
	28												
	29												
Supplies & Expense	30		1,623				1,623				3,002		
Travel	31		5,000				5,000				75		
Equipment	32												
	33												
	34												
Total	35	1.00	43,423			1.00	39,783			1.00	33,236		

EXHIBIT 12a. Expenditures for Student Services - Detail of Individual Units

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FINANCIAL AID													
Professional Salaries	1	2.00	113,098			2.00	114,848			2.00	114,848		
Support Staff Salaries	2	3.00	68,170			3.00	70,511			3.00	68,622		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		24,242				17,042				14,734		
Travel	9		971				6,501				5,658		
Equipment	10						50				50		
	11												
	12												
Total	13	5.00	206,481			5.00	208,952			5.00	203,912		
GRADUATE STUDIES													
Professional Salaries	14	1.00	43,000				6,000				6,000		
Support Staff Salaries	15												
GA/TA Salaries	16	6.82	113,421			6.09	101,322			5.72	95,150		
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		1,445				1,286				1,288		
Travel	22		2,000				2,000				389		
Equipment	23						159				158		
	24												
	25												
Total	26	7.82	159,866			6.09	110,767			5.72	102,985		
INSTRUCTIONAL TELEVISION													
Professional Salaries	27	1.00	60,000			1.00	60,928			1.00	60,928		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		1,825				1,825				1,751		
Travel	35												
Equipment	36												
	37												
	38												
Total	39	1.00	61,825			1.00	62,753			1.00	62,679		

EXHIBIT 12a. Expenditures for Student Services - Detail of Individual Units

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MULTICULTURAL AFFAIRS													
Professional Salaries	1	1.00	47,477			1.00	48,211			1.00	48,211		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		1,590				1,482				3,256		
Travel	9												
Equipment	10						216				213		
	11												
	12												
Total	13	1.00	49,067			1.00	49,909			1.00	51,680		

CAREER & LEADERSHIP DEVELOPMENT

Professional Salaries	14	1.00	30,000			1.00	22,848			0.45	13,674		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		2,503				2,153				1,725		
Travel	22		500				850				345		
Equipment	23												
	24												
	25												
Total	26	1.00	33,003			1.00	25,851			0.45	15,744		

RECRUITING

Professional Salaries	27	3.00	207,824			2.84	137,823			2.79	132,055		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34												
Travel	35												
Equipment	36												
	37												
	38												
Total	39	3.00	207,824			2.84	137,823			2.79	132,055		

EXHIBIT 12a. Expenditures for Student Services - Detail of Individual Units

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REGISTRAR													
Professional Salaries	1	4.00	159,357			4.00	161,821			4.00	159,808		
Support Staff Salaries	2	1.00	27,058			1.00	27,468			1.00	27,318		
GA/TA Salaries	3												
Student Salaries	4	0.32	5,000			0.32	5,000			0.25	3,883		
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		12,994				12,994				8,283		
Travel	9		250				250				128		
Equipment	10												
	11												
	12												
Total	13	5.32	204,659			5.32	207,533			5.25	199,420		

ORIENTATION

Professional Salaries	14												
Support Staff Salaries	15		2,000										
GA/TA Salaries	16												
Student Salaries	17	0.99	15,380			0.99	15,400			0.96	15,023		
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		13,152				26,869				20,442		
Travel	22												
Equipment	23						245				245		
	24												
	25												
Total	26	0.99	30,532			0.99	42,514			0.96	35,710		

DISABILITY SERVICES

Professional Salaries	27	1.00	31,037			1.00	31,517			1.00	32,017		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		510				262				588		
Travel	35		200				448				247		
Equipment	36												
	37												
	38												
Total	39	1.00	31,747			1.00	32,227			1.00	32,852		

EXHIBIT 12a. Expenditures for Student Services - Detail of Individual Units

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SPECIAL EVENTS													
Professional Salaries	1	3.00	130,371			1.00	52,494			1.00	52,495		
Support Staff Salaries	2	0.56	9,000			0.50	9,000			0.44	8,209		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		2,758				2,758				2,041		
Travel	9												
Equipment	10												
	11												
	12												
Total	13	3.56	142,129			1.50	64,252			1.44	62,745		
STUDENT AFFAIRS													
Professional Salaries	14	5.00	350,432			6.00	400,294			6.52	386,990		
Support Staff Salaries	15						693			0.35	9,063		
GA/TA Salaries	16												
Student Salaries	17	3.56	55,470			3.56	55,470			3.32	51,780		
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		9,078				11,695				12,583		
Travel	22		12,000				8,716				8,485		
Equipment	23						129				149		
	24												
	25												
Total	26	8.56	426,980			9.56	476,997			10.19	469,050		
TOTAL ALL A'S													
Faculty Salary	27		6,000				6,000				3,000		
Professional Salaries	28	31.00	1,512,774			28.57	1,379,413			28.26	1,339,957		
Support Staff Salaries	29	6.56	160,800			6.50	161,334			6.79	162,608		
GA/TA Salaries	30	6.82	113,421			6.09	101,322			5.72	95,150		
Student Salaries	31	4.87	75,850			4.87	75,870			4.53	70,686		
Other Salaries	32												
	28												
	29												
Supplies & Expense	30		100,744				110,211				97,547		
Travel	31		62,421				64,067				52,898		
Equipment	32						799				815		
	33												
	34												
Total	35	49.25	2,032,010			46.03	1,899,016			45.30	1,822,661		

EXHIBIT 13 Summary of Expenditures for Institutional Support

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	1												
- By Individual Unit (Exh. 13A)	2												
President's Office	3	5.63	543,142			5.72	623,775			5.41	610,896		
Academic Affairs	4	3.74	489,057			3.74	539,822			3.20	489,879		
Vice President of Business Affairs	5	7.15	376,077			6.14	347,684			4.99	331,081		
Vice President of External Affairs	6	2.45	183,219			2.45	189,521			2.33	183,890		
Legal Services	7		55,000				55,000				38,264		
Foundation	8	6.32	264,780			5.32	267,673			5.00	251,268		
Outcome Assessment	9	1.00	84,875			1.00	75,430			1.00	70,155		
Presidential Inauguration	10												
Web Development	11	2.00	113,270			2.27	112,113			2.18	102,951		
Total Executive Management By Individual Unit (Exh. 13A)	12	28.28	2,109,420			26.64	2,211,018			24.11	2,078,384		
- Items Not Included in 13A's	13												
Grants & Contracts	14												
Faculty Senate-Salary	15		8,000				8,000				6,000		
Faculty Senate-Operating	16		600				600				239		
Staff Senate	17		600				600				583		
VPSA Discretionary	18		1,000				5,000				5,232		
Labor Relations Board	19		8,000				8,000						
Board of Regents	20		25,040				27,040				30,813		
Total Executive Management Items Not Included in 13A's	21		43,240				49,240				42,867		
Total Executive Management	22	28.28	2,152,660			26.64	2,260,258			24.11	2,121,251		
Fiscal Operations	23												
- By Individual Unit (Exh. 13A)	24												
Business Office	25	6.32	254,999			6.57	248,372			5.97	243,159		
Purchasing	26		144,525			3.00	146,597			3.12	138,578		
Payroll	27	1.00	36,430			1.00	36,441			1.00	42,801		
Government Liaison	28		142,575				144,975				146,382		
Total Fiscal Operations By Individual Unit (Exh. 13A)	29	7.32	578,529			10.57	576,385			10.09	570,920		
- Items Not Included in 13A's	30												
Consultants	31												
Accounting & Data Processing	32		175,407				175,407				145,968		
Surety Bond	33												
External Audit	34		75,000				75,000				85,437		
Allowance For Uncollectible Accounts	35		472,500				472,500				85,841		
Collection Expense	36												
Total Fiscal Operations Items Not Included in 13A's	37		722,907				722,907				317,246		
Total Fiscal Operations	38	7.32	1,301,436			10.57	1,299,292			10.09	888,166		
General Administrative Services	39												
- By Individual Unit (Exh. 13A)	40												
Academic Quality Improvement Program	41		34,000				34,000				10,985		
EPSCOR Match	42												
Law Enforcement Fund	43						20,600				20,598		
Ombudsman	44	0.50	21,208			0.50	21,710			0.20	11,014		
Senate Bill Memorial 65	45												
Sponsored Programs-RUS/ARRA	46												
Staff Recognition	47		1,500				1,500				4,500		
Total General Administrative Services	48	0.50	56,708			0.50	77,810			0.20	47,097		
Logistical Services	49												
- By Individual Unit (Exh. 13A)	50												
Mailing	51	1.87	72,017			1.96	72,953			1.54	49,848		
Telephone Service	52		49,468				60,601				61,020		
Campus Police	53	7.00	255,862			7.00	277,740			7.00	287,836		
Information Technology	54	15.00	1,307,854										
Fine Arts Theater	55												
Total Logistical Services By Individual Unit (Exh. 13A)	56	23.87	1,685,201			8.96	411,294			8.54	398,704		
- Items Not Included in 13A's	57												
Fidelity Bonds	58		144,567				144,567				123,534		
NMEAF Collection Cost	59												
Insurance (Except Property Insurance)	60												
Total Logistical Services Items Not Included in 13A's	61		144,567				144,567				123,534		
Total Logistical Services	62	23.87	1,829,768			8.96	555,861			8.54	522,238		

EXHIBIT 13 Summary of Expenditures for Institutional Support

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Relations	63												
- By Individual Unit (Exh. 13A)	64												
Alumni	65	1.00	78,815			1.00	79,573			1.00	78,960		
Independent Research	66												
Public Information	67	0.32	8,050			0.32	8,050			0.16	2,581		
Human Resources	68	3.32	160,556			3.32	163,403			3.01	172,049		
Affirmative Action	69	1.00	65,880			1.00	65,880			1.00	61,360		
Theater Management	70	0.32	90,638			1.32	90,638			0.31	66,139		
Institutional Advancement	71	-	12,000				12,000				12,000		
Marketing - Institutional Advancement	72	1.19	769,429			3.19	844,509			3.00	676,573		
Marketing Program	73	-	25,000				25,000				21,678		
Cultural Affairs	74	3.00	204,215			2.50	205,552			2.45	208,869		
Total Community Relations By Individual Unit (Exh. 13A)	75	10.15	1,414,583			12.65	1,494,605			10.93	1,300,209		
- Items Not Included in 13A's	76												
Interview Expense	77		48,200				48,080				47,164		
University Assessment	78												
CAEP/NCATE	79		27,481				34,893				34,473		
Business Accreditation	80		9,000				9,000				7,802		
University Promotion/Centennial	81		15,143				2,743				2,687		
Computer Usage	82		(1,129,919)				453,387				446,873		
Administrative Publications	83												
Dues And Memberships	84		86,672				64,672				49,028		
MBA Program	85												
Commencement & Diploma	86		18,500				18,500				24,090		
Social Work Accreditation	87		9,320				9,320				4,050		
OTA Accreditation	88		5,870				5,870				4,015		
Contingency	89												
Total Community Relations Items Not Included in 13A's	90		(909,733)				646,465				620,182		
Total Community Relations	91	10.15	504,850			12.65	2,141,070			10.93	1,920,391		
Other Items Not Included in 13A's	92												
Employee Meal Plan	93												
Student Workers	94												
Early Retirement Salaries	95						25,000				59,383		
Undistributed Expense	96		322,907				322,907				11,108		
Graduate Assistant Salaries	97												
Federal Work Study	98	4.27	66,667	2.78	43,342			1.24	19,371			1.34	20,886
State Work Study	99	0.32	5,034	1.35	21,133	0.19	2,946	0.76	11,782	0.27	4,180	1.07	16,718
Retirement	100		505,083				412,539				418,845		
Social Security	101		177,978				130,900				204,962		
Group Insurance	102		552,857				449,994				467,433		
Taxable Reimbursement	103		62,520				62,175				50,765		
Workers Compensation	104		163,490				47,771				43,319		
Unemployment Compensation	105		135,209				38,758				30,839		
Property/Vehicle Insurance	106												
Car Allowance	107		36,000				36,000				39,600		
Waiver of Tuition	108		95,711				95,711				56,499		
Accrued Vacation	109		57,500				57,500				(14,252)		
Total of All Items Not Included in 13A's	110	4.59	2,180,956	4.13	64,475	0.19	1,682,201	2.00	31,153	0.27	1,372,681	2.41	37,604
Total Institutional Support	111	74.71	8,026,378	4.13	64,475	59.52	8,016,492	2.00	31,153	54.14	6,871,824	2.41	37,604
Allocation Charged To:	112												
Auxiliary Enterprises (Exhibit 20)	113		(43,549)				(55,746)				(55,746)		
Inter-Collegiate Athletics (Exhibit 21)	114		(7,182)				(7,182)				(7,182)		
Student Social (Exhibit 15)	115		(47,988)				(48,057)				(49,111)		
Research (Exhibit 16)	116		(4,000)				(4,000)				(3,937)		
Public Service (Exhibit 17)	117		(6,456)				(48,361)				(48,773)		
Internal Services (Exhibit 18)	118		8,621				8,621				8,621		
Total Allocation	119		(100,554)				(154,725)				(156,128)		
	120												
Total Expense For Institutional Support in I & G (to Exh. 2)	121	74.71	7,925,824	4.13	64,475	59.52	7,861,767	2.00	31,153	54.14	6,715,696	2.41	37,604

EXHIBIT 13a. Expenditures for Institutional Support - Detail of Individual Units

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ACADEMIC AFFAIRS													
Professional Salaries	1	3.00	366,055			3.00	372,632			3.00	373,577		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4	0.74	11,514			0.74	11,514			0.20	3,048		
Other Salaries	5												
Faculty Salary	6						15,188				5,425		
	7												
Supplies & Expense	8		71,455				80,455				70,881		
Travel	9		40,033				59,084				35,999		
Equipment	10						949				949		
	11												
Total	12	3.74	489,057			3.74	539,822			3.20	489,879		
ACADEMIC QUALITY IMPROVEMENT PROGRAM													
Professional Salaries	13												
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		23,000				23,000				7,875		
Travel	21		11,000				11,000				3,110		
Equipment	22												
	23												
Total	24		34,000				34,000				10,985		
AFFIRMATIVE ACTION													
Professional Salaries	25	1.00	43,000			1.00	43,000			1.00	42,750		
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		21,380				20,090				15,935		
Travel	33		1,500				2,540				2,425		
Equipment	34						250				250		
	35												
Total	36	1.00	65,880			1.00	65,880			1.00	61,360		

EXHIBIT 13a. Expenditures for Institutional Support - Detail of Individual Units

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ALUMNI													
Professional Salaries	1	1.00	49,000			1.00	49,758			1.00	49,758		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		25,815				25,815				26,144		
Travel	9		4,000				4,000				3,058		
Equipment	10												
	11												
	12												
Total	13	1.00	78,815			1.00	79,573			1.00	78,960		
BUSINESS OFFICE													
Professional Salaries	14	6.00	242,000			5.25	224,373			5.25	224,299		
Support Staff Salaries	15					1.00	11,000			0.36	7,899		
GA/TA Salaries	16												
Student Salaries	17	0.32	5,000			0.32	5,000			0.36	5,591		
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		7,499				7,499				5,370		
Travel	22		500				500						
Equipment	23												
	24												
Total	25	6.32	254,999			6.57	248,372			5.97	243,159		
CAMPUS POLICE													
Professional Salaries	26	2.00	92,925			2.00	94,362			2.00	94,362		
Support Staff Salaries	27	5.00	143,037			5.00	162,478			5.00	170,920		
GA/TA Salaries	28												
Student Salaries	29												
Other Salaries	30												
	31												
	32												
Supplies & Expense	33		19,900				20,640				21,949		
Travel	34						260				605		
Equipment	35												
	36												
Total	37	7.00	255,862			7.00	277,740			7.00	287,836		

EXHIBIT 13a. Expenditures for Institutional Support - Detail of Individual Units

	Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
INFORMATION TECHNOLOGY												
Professional Salaries	1	12.00	672,025									
Support Staff Salaries	2	3.00	92,606									
GA/TA Salaries	3											
Student Salaries	4											
Other Salaries	5											
	6											
Supplies & Expense	7		541,059									
Travel	8		2,164									
Equipment	9											
	10											
Total	11	15.00	1,307,854									
FOUNDATION												
Professional Salaries	12	6.00	217,000		5.00	219,893			5.00	219,893		
Support Staff Salaries	13		3,600			3,600						
GA/TA Salaries	14											
Student Salaries	15	0.32	5,000		0.32	5,000						
Other Salaries	16											
	17											
Supplies & Expense	18		39,180			39,180				31,375		
Travel	19											
Equipment	20											
	21											
Total	22	6.32	264,780		5.32	267,673			5.00	251,268		
GOVERNMENT LIAISON												
Professional Salaries	23											
Support Staff Salaries	24											
GA/TA Salaries	25											
Student Salaries	26											
Other Salaries	27											
	28											
	29											
Supplies & Expense	30		142,575			144,975				146,382		
Travel	31											
Equipment	32											
	33											
Total	34		142,575			144,975				146,382		

EXHIBIT 13a. Expenditures for Institutional Support - Detail of Individual Units

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
HUMAN RESOURCES													
Professional Salaries	1	3.00	144,000			3.00	146,227			3.00	146,227		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4	0.32	5,000			0.32	5,000			0.01	120		
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		11,056				11,056				24,489		
Travel	9		500				1,120				1,213		
Equipment	10												
	11												
Total	12	3.32	160,556			3.32	163,403			3.01	172,049		
MARKETING - INSTITUTIONAL ADVANCEMENT													
Professional Salaries	13	1.00	58,962			3.00	134,042			3.00	131,034		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16	0.19	3,000			0.19	3,000						
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		707,467				690,727				524,261		
Travel	21						11,740				5,483		
Equipment	22						5,000				15,795		
	23												
Total	24	1.19	769,429			3.19	844,509			3.00	676,573		
INSTITUTIONAL ADVANCEMENT													
Professional Salaries	25												
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		12,000				12,000				12,000		
Travel	33												
Equipment	34												
	35												
Total	36		12,000				12,000				12,000		

EXHIBIT 13a. Expenditures for Institutional Support - Detail of Individual Units

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LEGAL SERVICES													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		55,000				55,000				38,264		
Travel	9												
Equipment	10												
	11												
Total	12		55,000				55,000				38,264		
MAILING													
Professional Salaries	13	1.00	23,940			1.00	23,376			0.77	18,345		
Support Staff Salaries	14										286		
GA/TA Salaries	15												
Student Salaries	16	0.87	13,500			0.96	15,000			0.77	12,030		
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		33,607				34,226				18,576		
Travel	21		970				351				611		
Equipment	22												
	23												
Total	24	1.87	72,017			1.96	72,953			1.54	49,848		
MARKETING PROGRAM													
Professional Salaries	37												
Support Staff Salaries	38												
GA/TA Salaries	39												
Student Salaries	40												
Other Salaries	41												
	42												
	43												
Supplies & Expense	44		25,000				25,000				21,678		
Travel	45												
Equipment	46												
	47												
Total	48		25,000				25,000				21,678		

EXHIBIT 13a. Expenditures for Institutional Support - Detail of Individual Units

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
OUTCOME ASSESSMENT													
Professional Salaries	1	1.00	75,855			1.00	66,410			1.00	66,410		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		6,520				6,520				1,855		
Travel	9		2,500				2,500				1,890		
Equipment	10												
	11												
Total	12	1.00	84,875			1.00	75,430			1.00	70,155		
PAYROLL													
Professional Salaries	13	1.00	33,000			1.00	33,511			1.00	33,511		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		2,930				2,930				9,290		
Travel	21		500										
Equipment	22												
	23												
Total	24	1.00	36,430			1.00	36,441			1.00	42,801		
PRESIDENT'S OFFICE													
Professional Salaries	25	4.00	476,807			4.00	526,763			4.00	527,513		
Support Staff Salaries	26	1.13	28,296			1.22	24,973			1.12	22,690		
GA/TA Salaries	27												
Student Salaries	28	0.50	7,750			0.50	7,750			0.29	4,541		
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		13,629				15,424				8,581		
Travel	33		16,660				48,865				47,571		
Equipment	34												
	35												
Total	36	5.63	543,142			5.72	623,775			5.41	610,896		

EXHIBIT 13a. Expenditures for Institutional Support - Detail of Individual Units

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PUBLIC INFORMATION													
Professional Salaries	1	0.32	5,000			0.32	5,000			0.16	2,571		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		2,050				2,050				10		
Travel	9		1,000				1,000						
Equipment	10												
	11												
Total	12	0.32	8,050			0.32	8,050			0.16	2,581		
PURCHASING													
Professional Salaries	13		134,000			3.00	136,072			3.00	127,864		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		8,475				7,763				5,093		
Travel	21		2,050				2,762				2,566		
Equipment	22												
	23												
Total	24		144,525			3.00	146,597			3.12	138,578		
THEATER MANAGEMENT													
Professional Salaries	25	0.32	5,000			0.32	5,000			0.31	10,088		
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		50,550				50,550				54,221		
Travel	33												
Equipment	34		2,768				2,768				1,830		
	35												
Total	36	0.32	90,638			1.32	90,638			0.31	66,139		

EXHIBIT 13a. Expenditures for Institutional Support - Detail of Individual Units

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
STAFF RECOGNITION													
Professional Salaries	1		1,500				1,500				4,500		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8												
Travel	9												
Equipment	10												
	11												
Total	12		1,500				1,500				4,500		

TELEPHONE

Professional Salaries	13												
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		48,968				59,341				60,913		
Travel	21		500				620				106		
Equipment	22						640				1		
	23												
Total	24		49,468				60,601				61,020		

VICE PRESIDENT OF BUSINESS AFFAIRS

Professional Salaries	25	4.00	288,887			4.00	280,534			4.00	280,320		
Support Staff Salaries	26	1.00	32,000			1.00	16,600				3,261		
GA/TA Salaries	27												
Student Salaries	28	2.15	33,500			1.14	17,860			0.99	15,376		
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		8,240				15,740				23,585		
Travel	33		13,450				16,950				8,539		
Equipment	34												
	35												
Total	36	7.15	376,077			6.14	347,684			4.99	331,081		

EXHIBIT 13a. Expenditures for Institutional Support - Detail of Individual Units

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VICE PRESIDENT OF EXTERNAL AFFAIRS													
Professional Salaries	1	2.00	155,785			2.00	158,195			2.00	158,195		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4	0.45	7,014			0.45	7,014			0.33	5,205		
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		6,420				7,973				7,613		
Travel	9		14,000				16,339				12,877		
Equipment	10												
	11												
Total	12	2.45	183,219			2.45	189,521			2.33	183,890		

WEB DEVELOPMENT

Professional Salaries	13	2.00	92,550			2.00	91,393			2.00	91,393		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16					0.27	4,250			0.18	2,796		
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		18,750				14,500				8,427		
Travel	21		1,000				1,000						
Equipment	22		970				970				335		
	23												
Total	24	2.00	113,270			2.27	112,113			2.18	102,951		

CAMPUS POLICE-LAW ENFORCEMENT FUND

Professional Salaries	25												
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32						4,600				6,813		
Travel	33												
Equipment	34						16,000				13,785		
	35												
Total	36						20,600				20,598		

EXHIBIT 13a. Expenditures for Institutional Support - Detail of Individual Units

	Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CULTURAL AFFAIRS												
Professional Salaries	1	2.00	86,330		2.00	87,666		2.00	87,666			
Support Staff Salaries	2	1.00	19,000		0.50	19,001		0.45	18,363			
GA/TA Salaries	3											
Student Salaries	4											
Other Salaries	5											
	6											
	7											
Supplies & Expense	8		98,885			88,875			92,128			
Travel	9					2,800			3,552			
Equipment	10					7,210			7,160			
	11											
Total	12	3.00	204,215		2.50	205,552		2.45	208,869			
OMBUDSMAN												
Professional Salaries	13				0.50	21,710		0.20	10,506			
Support Staff Salaries	14	0.50	21,208						508			
GA/TA Salaries	15											
Student Salaries	16											
Other Salaries	17											
	18											
	19											
Supplies & Expense	20											
Travel	21											
Equipment	22											
	23											
Total	24	0.50	21,208		0.50	21,710		0.20	11,014			
TOTAL ALL A'S												
Professional Salaries	25	52.00	3,253,621		43.75	2,711,417		43.22	2,688,123			
Support Staff Salaries	26	11.63	372,067		9.72	269,972		7.36	237,070			
GA/TA Salaries	27		-									
Student Salaries	28	6.49	101,278		5.85	91,388		3.29	51,278			
Other Salaries	29											
Faculty Salaries	30		8,000			15,188			5,425			
	31											
	32											
Supplies & Expense	33		2,001,410			1,465,929			1,243,708			
Travel	34		112,327			183,431			129,605			
Equipment	35		3,738			33,787			40,105			
	36											
	37											
Total	38	70.12	5,852,441		59.32	4,771,112		53.87	4,395,314			

EXHIBIT 14 Summary of Expenditures for Operation and Maintenance of Plant

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operations & Maintenance of Plant - By Individual Unit (Exh. 14A)	1												
	2												
Administration	3	9.24	401,528			8.24	407,972			6.73	376,287		
	4												
Janitorial Services	5	21.00	549,086			19.50	522,781			19.75	494,574		
	6												
Repair of Buildings	7	7.60	423,930			7.50	429,174			7.46	376,929		
	8												
Grounds	9	8.00	212,329			7.00	211,417			6.83	188,599		
	10												
Cars & Trucks	11		34,900				39,400				43,758		
	12												
Total O & M of Plant Individual Unit (Exh. 14A)	13	45.84	1,621,773			42.24	1,610,744			40.77	1,480,147		
Items Not Included in 14A's	14												
Compensation	15												
Institutional Work Study	16												
Federal Work Study	17												
State Work Study	18			3.02	47,151								
Retirement	19	0.25	3,923	0.44	6,931	0.02	325	0.08	1,299	0.02	325	0.08	1,299
Social Security	20		178,226				178,226				161,998		
Group Insurance	21		98,088				98,088				88,122		
Taxable Reimbursement	22		192,550				192,550				208,917		
Workmen's Compensation	23		615				615				397		
Unemployment Compensation	24												
Waiver of Tuition	25												
Accrued Vacation	26		29,591				29,591				20,017		
Fuel	27		7,500				7,500				8,465		
Electricity	28		537,888				537,888				664,351		
Water	29		32,150				27,488				22,791		
Sewer	30		151,007				148,175				122,537		
Garbage Disposal	31		42,087				40,887				92,195		
Cable	32		44,111				31,979				47,666		
Property Insurance	33		4,500				4,500				3,894		
Undistributed Expense	34												
Liability Insurance	35		213,725				213,725				164,650		
Computer Services	36												
	37		149,298				32,384				32,384		
Total All Items Not Included in 14A's	38	0.25	1,685,259	3.46	54,082	0.02	1,543,921	0.08	1,299	0.02	1,638,709	0.08	1,299
	39												
	40												
Total O & M of Plant	41	46.10	3,307,032	3.46	54,082	42.26	3,154,665	0.08	1,299	40.79	3,118,856	0.08	1,299
Allocations Charged To:	42												
Auxiliary Enterprises (Exhibit 20)	43												
Inter-Collegiate Athletics (Exhibit 21)	44												
Public Service (Exhibit 17)	45		(220,121)				(247,841)				(247,841)		
Student Social (Exhibit 15)	46		(10,000)				(10,000)				(10,000)		
Internal Services Department (Exhibit 18)	47												
	48		(11,000)				(15,000)				(15,000)		
	49		3,065				3,065				3,065		
	50												
Total Allocations	51		(238,056)				(269,776)				(269,776)		
	52												
Total Expenses For O & M of Plant in I & G (to Exh. 2)	53	46.10	3,068,976	3.46	54,082	42.26	2,884,889	0.08	1,299	40.79	2,849,080	0.08	1,299

EXHIBIT 14a. Expenditures for Operation of Plant - Detail of Individual Units

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ADMINISTRATION													
Professional Salaries	1	7.00	350,057			6.00	351,246			6.00	345,370		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4	2.24	35,000			2.24	35,000			0.73	11,396		
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		7,821				17,685				14,755		
Travel	9		2,300				3,500				4,266		
Equipment	10		6,350				541				500		
	11												
Total	12	9.24	401,528			8.24	407,972			6.73	376,287		
CARS & TRUCKS													
Professional Salaries	13												
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		34,900				39,131				43,489		
Travel	21												
Equipment	22						269				269		
	23												
Total	24		34,900				39,400				43,758		
GROUPS													
Professional Salaries	25												
Support Staff Salaries	26	8.00	180,022			7.00	180,902			6.83	157,786		
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		32,307				28,175				28,479		
Travel	33												
Equipment	34						2,340				2,334		
	35												
Total	36	8.00	212,329			7.00	211,417			6.83	188,599		

EXHIBIT 14a. Expenditures for Operation of Plant - Detail of Individual Units

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
JANITORIAL													
Professional Salaries	1												
Support Staff Salaries	2	21.00	459,286			19.50	442,389			19.75	422,817		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		89,800				80,300				71,665		
Travel	9												
Equipment	10						92				92		
	11												
Total	12	21.00	549,086			19.50	522,781			19.75	494,574		
REPAIR OF BUILDINGS													
Professional Salaries	13												
Support Staff Salaries	14	7.60	292,835			7.50	297,634			7.46	272,939		
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		131,095				130,067				102,517		
Travel	21												
Equipment	22						1,473				1,473		
	23												
Total	24	7.60	423,930			7.50	429,174			7.46	376,929		
TOTAL ALL 14A'S													
Professional Salaries	25	7.00	350,057			6.00	351,246			6.00	345,370		
Support Staff Salaries	26	36.60	932,143			34.00	920,925			34.04	853,542		
GA/TA Salaries	27												
Student Salaries	28	2.24	35,000			2.24	35,000			0.73	11,396		
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		295,923				295,358				260,905		
Travel	33		2,300				3,500				4,266		
Equipment	34		6,350				4,715				4,668		
	35												
Total	36	45.84	1,621,773			42.24	1,610,744			40.77	1,480,147		

EXHIBIT 15 Summary of Student Social and Cultural Development Activities

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
Student Tuition & Fees	2		960,228				934,077				993,510		
Fees Charged Participants	3		3,160				3,160				2,950		
Sales & Service	4		3,000				3,261				7,513		
Other Sources	5		24,000				108,586				122,178		
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue (Exh. 1)	12		990,388				1,049,084				1,126,151		
	13												
Beginning Balance (Exh. 1)	14		647,832				890,925				890,925		
	15												
Total Available (Exh. 1)	16		1,638,220				1,940,009				2,017,076		
	17												
Expenditures	18												
Professional Salaries	19	2.00	105,875			2.50	109,336			2.29	93,581		
Support Staff Salaries	20	1.75	73,773			1.00	23,296			0.50	14,264		
GA/TA Salaries	21												
Student Salaries	22	8.36	130,405			10.35	161,505			7.65	119,356		
Other Salaries	23												
Supplies & Expense	24		461,068				616,417				514,038		
Travel	25		17,270				98,768				74,706		
Equipment	26		47,315				134,744				131,787		
Construction	27												
Utilities	28		1,309				1,332				1,360		
Allocations (Institutional Support)	29		50,066				50,139				51,192		
Allocations (O & M)	30		11,000				15,000				15,000		
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		24,971				18,437				14,147		
Social Security	35		13,743				11,587				8,443		
Group Insurance	36		31,349				33,679				28,239		
Taxable Reimbursement	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40						9,445				(1,481)		
Repair & Replacement	41												
	42												
Total Expenditures (Exh. 1)	43	12.11	968,144			13.85	1,283,685			10.44	1,064,632		
	44												
Transfers To or (From)	45												
Auxiliary(Exhibit 20)	46												
I & G (Exhibit. 1A)	47		2,880				8,364				8,364		
Public Service (Exhibit 17)	48		4,450				4,450				4,450		
Renewal & Replacement (Exhibit II)	49												
	50												
Total Transfers (Exh. 1)	51		7,330				12,814				12,814		
	52												
Ending Balance (Exh. 1)	53		662,746				643,510				939,630		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

ACTIVITY PROMOTION		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		86,000				87,078				104,499		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12		86,000				87,078				104,499		
	13												
Beginning Balance	14		282,179				310,304				310,304		
	15												
Total Available	16		368,179				397,382				414,803		
	17												
Expenditures	18												
Professional Salaries	19												
Student Salaries	20												
Support Staff Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		73,120				94,112				80,950		
Travel	25		6,000				76,000				48,399		
Equipment	26										17,031		
	27												
Utilities	28												
Allocations (Institutional Support)	29		6,880				6,966				8,351		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41		86,000				177,078				154,731		
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		282,179				220,304				260,072		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

ALCOHOL & DRUG		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3		3,160				3,160				2,950		
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12		3,160				3,160				2,950		
	13												
Beginning Balance	14		15,882				16,164				16,164		
	15												
Total Available	16		19,042				19,324				19,114		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		280				280				10		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41		280				280				10		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45		2,880				8,364						
	46												
Total Transfer	47		2,880				8,364						
	48												
Ending Balance	49		15,882				10,680				19,104		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

ART ACTIVITY		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		5,000				4,932				4,951		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12		5,000				4,932				4,951		
	13												
Beginning Balance	14		1,872				2,656				2,656		
	15												
Total Available	16		6,872				7,588				7,607		
	17												
EXPENDITURES	18												
Professional Salaries	19												
Support Staff Salaries	20												
GA/TA Slaries	21												
Student Salaries	22												
Other Salaries	23												
	24												
Supplies & Expense	25		150				100				15		
Travel	26												
Equipment	27												
	28												
Utilities	29												
Allocations (Institutional Support)	30		400				382				395		
Allocations (O & M)	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42		550				482				410		
	43												
Transfer To or (From)	44												
	45												
I & G (Exhibit. 1A)	46												
Public Service (Exhibit 17)	47		4,450				4,450						
	48												
Total Transfer	49		4,450				4,450						
	50												
Ending Balance	51		1,872				2,656				7,197		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

BAND ACTIVITY		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		30,000				30,411				30,522		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12		30,000				30,411				30,522		
	13												
Beginning Balance	14		6,541				7,558				7,558		
	15												
Total Available	16		36,541				37,969				38,080		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		24,600				21,276				19,847		
Travel	25		1,500				1,500				342		
Equipment	26		1,500				5,202				5,843		
	27												
Utilities	28												
Allocations (Institutional Support)	29		2,400				2,433				2,426		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41		30,000				30,411				28,458		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Student Social & Cultural	46												
	47												
Total Transfer	48												
	49												
Ending Balance	50		6,541				7,558				9,622		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

CHEERLEADING ACTIVITY		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		376				376				376		
	15												
Total Available	16		376				376				376		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41												
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Student Aid (Exhibit 19)	46												
	47												
Total Transfer	48												
	49												
Ending Balance	50		376				376				376		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

CENTER FOR GENDER EQUITY		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5		13,000				13,000				13,000		
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12		13,000				13,000				13,000		
	13												
Beginning Balance	14		1,938				2,962				2,962		
	15												
Total Available	16		14,938				15,962				15,962		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21	0.75	11,641			0.75	11,641			0.50	7,858		
Other Salaries	22												
	23												
Supplies & Expense	24		1,359				1,359				1,334		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	0.75	13,000			0.75	13,000			0.50	9,192		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Student Aid (Exhibit 19)	46												
	47												
Total Transfer	48												
	49												
Ending Balance	50		1,938				2,962				6,770		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

CHOIR ACTIVITY		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		2,696				6,157				6,157		
	15												
Total Available	16		2,696				6,157				6,157		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41												
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Athletics (Exhibit 21)	46												
Activity Promotion (Exhibit 15)	47												
	48												
Total Transfer	49												
	50												
Ending Balance	51		2,696				6,157				6,157		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

CORRE CAMINOS		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12												
Beginning Balance	13												
	14		816				837				837		
	15												
Total Available	16		816				837				837		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(7)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41										(7)		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Student Aid (Exhibit 19)	46												
	47												
Total Transfer	48												
	49												
Ending Balance	50		816				837				844		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

DRAMA ACTIVITY		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		12,597				17,633				17,633		
	15												
Total Available	16		12,597				17,633				17,633		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(11)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
Repair and Replacement	40												
Total Expenditures	41										(11)		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Student Social & Cultural (Exhibit 15)	46												
	47												
Total Transfer	48												
	49												
Ending Balance	50		12,597				17,633				17,644		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

CAMPUS RECREATION		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		98,800				95,180				107,319		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5		11,000				30,931				50,590		
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12		109,800				126,111				157,909		
	13												
Beginning Balance	14		(32,942)				38,531				38,531		
	15												
Total Available	16		76,858				164,642				196,440		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
GA/TA Salaries	21												
Student Salaries	22	4.52	70,454			4.38	68,354			3.24	50,500		
Other Salaries	23												
	24												
Supplies & Expense	25		3,964				48,275				38,012		
Travel	26						2,300				5,592		
Equipment	27						5,078				885		
	28												
Utilities	29												
Allocations (Institutional Support)	30		1,041				1,041				1,041		
Allocations (O & M)	31						4,000				4,000		
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37						1,172				1,172		
Taxable Reimbursement	38												
Workman's Compensation	39												
Unemployment Compensation	40												
Waiver of Tuition	41												
Accrued Vacation	42										588		
Total Expenditures	43	4.52	75,459			4.38	130,220			3.24	101,790		
	44												
Transfer To or (From)	45												
	46												
I & G (Exhibit. 1A)	47												
Auxillary (Exhibit 20)	48												
	49												
Total Transfer	50												
	51												
Ending Balance	52		1,399				34,422				94,650		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

FOREIGN STUDENT SERVICES		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		32,000				32,000				24,081		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12		32,000				32,000				24,081		
	13												
Beginning Balance	14		559				1,794				1,794		
	15												
Total Available	16		32,559				33,794				25,875		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		32,000				32,000				18,663		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Taxable Reimbursement	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42		32,000				32,000				18,663		
	43												
Transfer To or (From)	44												
	45												
I & G (Exhibit. 1A)	46												
Student Social & Cultural (Exhibit 15)	47												
	48												
Total Transfer	49												
	50												
Ending Balance	51		559				1,794				7,212		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

HEALTH SERVICES		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		201,728				188,954				213,496		
Fees Charged Participants	3												
Sales & Service	4						261				261		
Other Sources	5						61				69		
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12		201,728				189,276				213,826		
	13												
Beginning Balance	14		87,690				115,020				115,020		
	15												
Total Available	16		289,418				304,296				328,846		
	17												
Expenditures	18												
Professional Salaries	19	1.00	75,875			1.50	79,336			1.29	65,144		
Support Staff Salaries	20	1.75	73,773			1.00	23,296			0.50	13,672		
Student Salaries	21					0.32	5,000			0.22	3,426		
Other Salaries	22												
	23												
Supplies & Expense	24		6,163				58,472				46,594		
Travel	25						2,500				5,259		
Equipment	26						695				693		
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		20,801				14,267				10,936		
Social Security	35		11,448				9,292				6,397		
Group Insurance	36		26,114				18,745				16,644		
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
Accrued Vacation	40						7,918				(1,078)		
Total Expenditures	41	2.75	214,174			2.82	219,521			2.01	167,687		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxillary(Exhibit 20)	46												
	47												
Total Transfer	48												
	49												
Ending Balance	50		75,244				84,775				161,159		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

INTERDISCIPLINARY EXP ARTS		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		9,090				9,090				9,090		
	15												
Total Available	16		9,090				9,090				9,090		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
Construction	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Accrued Vacation	39												
	40												
Total Expenditures	41												
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
	47												
Total Transfer	48												
	49												
Ending Balance	50		9,090				9,090				9,090		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

INTRAMURALS		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		7,800				7,454				8,411		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12		7,800				7,454				8,411		
	13												
Beginning Balance	14		35,836				40,713				40,713		
	15												
Total Available	16		43,636				48,167				49,124		
	17												
Expenditures	18												
Professional Salaries	19												
GA/TA Salaries	20												
Support Staff Salaries	21												
Student Salaries	22												
Other Salaries	23												
	24												
Supplies & Expense	25		7,176				4,858				3,126		
Travel	26						1,000				908		
Equipment	27						1,000				980		
	28												
Utilities	29												
Allocations (Institutional Support)	30		624				596				671		
Allocations (O & M)	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42		7,800				7,454				5,685		
	43												
Transfer To or (From)	44												
	45												
I & G (Exhibit. 1A)	46												
Student Activity	47												
	48												
Total Transfer	49												
	50												
Ending Balance	51		35,836				40,713				43,439		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

LIBRARY BOOKS		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		40,000				39,459				39,606		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5										197		
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12		40,000				39,459				39,803		
	13												
Beginning Balance	14		11,546				26,941				26,941		
	15												
Total Available	16		51,546				66,400				66,744		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		36,800				36,259				32,493		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		3,200				3,200				3,158		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41		40,000				39,459				35,651		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
	47												
Total Transfer	48												
	49												
Ending Balance	50		11,546				26,941				31,093		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

MEDIA TECHNOLOGY SERVICES		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		40,000				39,459				39,604		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5						2,920				2,205		
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12		40,000				42,379				41,809		
	13												
Beginning Balance	14		851				1,712				1,712		
	15												
Total Available	16		40,851				44,091				43,521		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		1,540				6,419				3,867		
Travel	25												
Equipment	26		35,260				32,760				34,283		
	27												
Utilities	28												
Allocations (Institutional Support)	29		3,200				3,200				3,144		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Taxable Reimbursement	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition	41												
	42												
Total Expenditures	43		40,000				42,379				41,294		
	44												
Transfer To or (From)	45												
	46												
I & G (Exhibit. 1A)	47												
Renewals & Replacements (Exhibit II)	48												
	49												
Total Transfer	50												
	51												
Ending Balance	52		851				1,712				2,227		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

MUSEUM ACTIVITY		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4		3,000				3,000				7,252		
Other Sources	5						55,953				50,608		
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12		3,000				58,953				57,860		
	13												
Beginning Balance	14		24,824				34,652				34,652		
	15												
Total Available	16		27,824				93,605				92,512		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20										592		
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		9,981				27,850				21,165		
Travel	25						5,000				7,619		
Equipment	26						33,084				23,516		
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34										83		
Social Security	35										45		
Group Insurance	36										12		
Taxable Reimbursement	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition	41												
	42												
Total Expenditures	43		9,981				65,934				53,032		
	44												
Transfer To or (From)	45												
	46												
I & G (Exhibit. 1A)	47												
Renewals & Replacements (Exhibit II)	48												
	49												
Total Transfer	50												
	51												
Ending Balance	52		17,843				27,671				39,480		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

NATURAL SCIENCE - VAN		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		1,384				1,517				1,517		
	15												
Total Available	16		1,384				1,517				1,517		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(31)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Taxable Reimbursement	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition	41												
	42												
Total Expenditures	43										(31)		
	44												
Transfer To or (From)	45												
	46												
I & G (Exhibit. 1A)	47												
Renewals & Replacements (Exhibit II)	48												
	49												
Total Transfer	50												
	51												
Ending Balance	52		1,384				1,517				1,548		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

OUTDOOR PROGRAM		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		51,500				50,819				51,010		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5						2,261				2,049		
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12		51,500				53,080				53,059		
	13												
Beginning Balance	14		19,560				38,651				38,651		
	15												
Total Available	16		71,060				91,731				91,710		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21	0.23	3,600			0.23	3,600			0.13	2,078		
Other Salaries	22												
	23												
Supplies & Expense	24		28,510				30,090				12,364		
Travel	25		5,270				5,270				3,876		
Equipment	26		10,000				10,000				8,542		
	27												
Utilities	28												
Allocations (Institutional Support)	29		4,120				4,120				4,054		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	0.23	51,500			0.23	53,080			0.13	30,914		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		19,560				38,651				60,796		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

PROGRAMING BOARD		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		27,500				24,662				24,754		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12		27,500				24,662				24,754		
	13												
Beginning balance	14		193				5,763				5,763		
	15												
Total Available	16		27,693				30,425				30,517		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		23,500				26,362				23,764		
Travel	25												
Equipment	26										813		
	27												
Utilities	28												
Allocations (Institutional Support)	29		3,000				3,000				3,000		
Allocations (O & M)	30		1,000				1,000				1,000		
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41		27,500				30,362				28,577		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		193				63				1,940		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

RESIDENT LIFE-PROGRAMING		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5						1,680				1,680		
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12						1,680				1,680		
Beginning Balance	13												
	14		944				1,681				1,681		
	15												
Total Available	16		944				3,361				3,361		
Expenditures	17												
Professional Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24						1,680				1,084		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41						1,680				1,084		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		944				1,681				2,277		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

SPECIAL NEEDS ACTIVITY		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		911				911				911		
	15												
Total Available	16		911				911				911		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41												
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		911				911				911		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

STUDENT ACTIVITY		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		75,400				72,089				81,390		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5						1,780				1,780		
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12		75,400				73,869				83,170		
	13												
Beginning Balance	14		34,140				38,246				38,246		
	15												
Total Available	16		109,540				112,115				121,416		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
GA/TA Salaries	21												
Student Salaries	22												
Other Salaries	23												
	24												
Supplies & Expense	25		57,091				71,689				69,141		
Travel	26						1,131				1,131		
Equipment	27						2,818				2,677		
	28												
Utilities	29		1,309				1,332				1,360		
Institutional Support Allocation	30		7,000				7,000				7,000		
O&M Allocation	31		10,000				10,000				10,000		
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37						858				858		
Taxable Reimbursement	38												
Workman's Compensation	39												
Unemployment Compensation	40												
Accrued Vacation	41										(2,121)		
	42												
Total Expenditures	43		75,400				94,828				90,046		
	44												
Transfer To or (From)	45												
	46												
Auxillary(Exhibit 20)	47												
I & G (Exhibit. 1A)	48												
Intramurals (Exhibit 15)	49												
	50												
Total Transfer	51												
	52												
Ending Balance	53		34,140				17,287				31,370		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

STUDENT ATHLETE INSURANCE		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		50,000				50,000				51,494		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12		50,000				50,000				51,494		
Beginning Balance	13												
	14						(600)				(600)		
	15												
Total Available	16		50,000				49,400				50,894		
Expenditures	17												
Professional Salaries	18												
Support Staff Salaries	19												
GA/TA Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
	24												
Supplies & Expense	25		50,000				50,000				51,494		
Travel	26												
Equipment	27												
	28												
Utilities	29												
Institutional Support Allocation	30												
O&M Allocation	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Taxable Reimbursement	38												
Workman's Compensation	39												
Unemployment Compensation	40												
Accrued Vacation	41												
	42												
Total Expenditures	43		50,000				50,000				51,494		
Transfer To or (From)	44												
	45												
	46												
	47												
	48												
Total Transfer	49												
	50												
Ending Balance	51						(600)				(600)		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

STUDENT GOVERNMENT		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		67,000				66,093				66,342		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12		67,000				66,093				66,342		
	13												
Beginning Balance	14		32,199				34,049				34,049		
	15												
Total Available	16		99,199				100,142				100,391		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21	0.40	6,290			0.40	6,290			0.28	4,369		
Other Salaries	22												
	23												
Supplies & Expense	24		53,309				57,266				48,631		
Travel	25		1,000				1,000				235		
Equipment	26						4,053				4,865		
	27												
Utilities	28												
Allocations (Institutional Support)	29		6,401				6,401				6,327		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	0.40	67,000			0.40	75,010			0.28	64,427		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		32,199				25,132				35,964		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

STUDENT HALL OF FAME		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		2,909				2,909				2,909		
	15												
Total Available	16		2,909				2,909				2,909		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41												
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		2,909				2,909				2,909		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

STUDENT PROMOTIONS		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		27,500				27,122				27,224		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12		27,500				27,122				27,224		
	13												
Beginning Balance	14		62				1,646				1,646		
	15												
Total Available	16		27,562				28,768				28,870		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		22,745				23,285				22,748		
Travel	25		2,000				1,567				1,345		
Equipment	26		555				70				70		
	27												
Utilities	28												
Allocations (Institutional Support)	29		2,200				2,200				2,167		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41		27,500				27,122				26,330		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		62				1,646				2,540		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

STUDENT LOBBYING		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		20,554				20,595				20,595		
	15												
Total Available	16		20,554				20,595				20,595		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24						4,500				3,059		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41						4,500				3,059		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		20,554				16,095				17,536		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

STUDENT PUBLICATIONS (MUSTANG)		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		7,500				7,393				7,420		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12		7,500				7,393				7,420		
	13												
Beginning Balance	14		14,310				15,494				15,494		
	15												
Total Available	16		21,810				22,887				22,914		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21	0.38	6,000			0.77	12,000			0.27	4,156		
Other Salaries	22												
	23												
Supplies & Expense	24		900				793				27		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		600				600				591		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	0.38	7,500			0.77	13,393			0.27	4,774		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		14,310				9,494				18,140		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

SUPPLEMENTARY INSTRUCTION		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		112,500				110,972				111,387		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12		112,500				110,972				111,387		
	13												
Beginning Balance	14		56,000				94,639				94,639		
	15												
Total Available	16		168,500				205,611				206,026		
	17												
Expenditures	18												
Professional Salaries	19	1.00	30,000			1.00	30,000			1.00	28,437		
Support Staff Salaries	20												
Student Salaries	21	2.08	32,420			3.50	54,620			3.01	46,969		
Other Salaries	22												
	23												
Supplies & Expense	24		27,880				19,492				15,700		
Travel	25		1,500				1,500						
Equipment	26						39,984				31,589		
	27												
Utilities	28												
Allocations (Institutional Support)	29		9,000				9,000				8,867		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		4,170				4,170				3,128		
Social Security	35		2,295				2,295				2,001		
Group Insurance	36		5,235				12,904				9,553		
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
Accrued Vacation	40						1,527				1,130		
Total Expenditures	41	3.08	112,500			4.50	175,492			4.01	147,374		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending balance	49		56,000				30,119				58,652		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

THOUGHTSCAPES		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		2,329				2,329				2,329		
	15												
Total Available	16		2,329				2,329				2,329		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41												
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		2,329				2,329				2,329		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

GOLF ACTIVITY		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12												
Beginning Balance	13												
	14		(3)										
	15												
Total Available	16		(3)										
Expenditures	17												
Professional Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41												
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		(3)										

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

GREAT RACE		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12												
Beginning Balance	13												
	14		23				27				27		
	15												
Total Available	16		23				27				27		
Expenditures	17												
Professional Salaries	18												
Student Salaries	19												
Support Staff Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24										(1)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41										(1)		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending balance	49		23				27				28		

EXHIBIT 15a. Student Social and Cultural Development Activities - Detail of Individual Units

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ART COUNCIL													
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
	10												
	11												
Total Revenue	12												
Beginning Balance	13												
	14		(34)				(32)				(32)		
	15												
Total Available	16		(34)				(32)				(32)		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41												
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		(34)				(32)				(32)		

EXHIBIT 16 Summary of Research

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grts. & Contracts - Federal	2								109,448				80,417
- State	3												
- Local	4								99,139				68,806
	5												
Tuition and Fees	6		50,000				49,323				49,508		
Other Sources	7										1,967		
	8												
	9												
Total Revenue (Exh. 1)	10		50,000				49,323		208,587		51,475		149,223
	11												
Beginning Balance (Exh. 1)	12		70,320				92,993				92,993		
	13												
Total Available (Exh. 1)	14		120,320				142,316		208,587		144,468		149,223
	15												
EXPENDITURES	16												
Faculty	17								2,000		6,500		1,000
Professional Salaries	18								24,200				24,200
GA/TA Salaries	19												
Support Staff Salaries	20							1.00	21,976		0.32		28,215
Student Salaries	21							0.39	6,064		0.60		9,411
Other Salaries	22												
Supplies & Expense	23		12,316				73,789		112,769		45,247		50,747
Travel	24		33,684				6,484		8,531		2,593		5,128
Equipment	25						1,000		25,307				23,960
	26												
Utilities	27												
Allocations	28		4,000				4,000				3,937		
Construction	29												
	30												
	31												
	32												
	33												
Federal Work Study	34												
State Work Study	35												
Retirement	36		1,390				1,390		2,656		834		932
Social Security	37		765				765		2,737		485		3,863
Group Insurance	38		200				200		899		120		135
Workman's Compensation	39								724				816
Unemployment Compensation	40								724				816
Waiver of Tuition	41												
	42												
Total Expenditures (Exh. 1)	43		52,355				87,628	1.39	208,587		59,716	0.92	149,223
	44												
TRANSFER TO OR (FROM)	45												
I & G (Exhibit 1A)	46		(10,505)				(10,505)				(10,505)		
	47												
Total Transfers (Exh. 1)	48		(10,505)				(10,505)				(10,505)		
	49												
	50												
Ending Balance (Exh. 1)	51		78,470				65,193				95,257		

EXHIBIT 16a. Research - Detail of Individual Units

GILA CENTER		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grts. & Contracts - Federal	2												
- State	3												
- Local (Other)	4												
	5												
Tuition and Fees	6												
Other Sources	7										1,967		
	8												
	9												
Total Revenue	10										1,967		
	11												
Beginning Balance	12		40,750				49,499				49,499		
	13												
Total Available	14		40,750				49,499				51,466		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
Faculty Salaries	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
Federal Work Study	31												
State Work Study	32												
Retirement	33												
Social Security	34												
Group Insurance	35												
Workman's Compensation	36												
Unemployment Compensation	37												
Waiver of Tuition	38												
	39												
Total Expenditures	40												
	41												
Transfers To or (From)	42												
I & G (Exh. 1A)	43												
	44												
Total Transfer	45												
	46												
Ending Balance	47		40,750				49,499				51,466		

EXHIBIT 16a. Research - Detail of Individual Units

STUDENT RESEARCH		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grts. & Contracts - Federal	2												
- State	3												
- Local (Other)	4												
	5												
Tuition and Fees	6		50,000				49,323				49,508		
Other Sources	7												
	8												
	9												
Total Revenue	10		50,000				49,323				49,508		
	11												
Beginning Balance	12		23,604				37,035				37,035		
	13												
Total Available	14		73,604				86,358				86,543		
	15												
Expenditures	16												
Faculty	17										6,500		
Professional Salaries	18												
GA/TA Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Supplies & Expense	23		12,316				73,789				45,247		
Travel	24		33,684				6,484				2,593		
Equipment	25						1,000						
	26												
Utilities	27												
Allocations	28		4,000				4,000				3,937		
	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34										834		
Social Security	35										485		
Group Insurance	36										120		
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41		50,000				85,273				59,716		
	42												
Transfers To or (From)	43												
I & G (Exh. 1A)	44												
	45												
Total Transfer	45												
	46												
Ending Balance	47		23,604				1,085				26,827		

EXHIBIT 16a. Research - Detail of Individual Units

Dept of Grants & Contracts Unrestricted		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grts. & Contracts - Federal	2												
- State	3												
- Local (Other)	4												
	5												
Tuition and Fees	6												
Other Sources	7												
	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		5,966				6,459				6,459		
	13												
Total Available	14		5,966				6,459				6,459		
	15												
Expenditures	16												
Faculty	17												
Professional Salaries	18												
GA/TA Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Supplies & Expense	23												
Travel	24												
Equipment	25												
	26												
Utilities	27												
Allocations	28												
	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		1,390				1,390						
Social Security	35		765				765						
Group Insurance	36		200				200						
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41		2,355				2,355						
	42												
Transfers To or (From)	43												
I & G (Exh. 1A)	44		(10,505)				(10,505)				(10,505)		
	45												
Total Transfer	46		(10,505)				(10,505)				(10,505)		
	47												
Ending Balance	48		14,116				14,609				16,964		

EXHIBIT 16a. Research - Detail of Individual Units

Grants and Contracts Restricted		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grts. & Contracts - Federal	2								109,448				80,417
- State	3												
- Local	4								99,139				68,806
	5												
Tuition and Fees	6												
Other Sources	7												
	8												
	9												
Total Revenue	10								208,587				149,223
	11												
Beginning Balance	12												
	13												
Total Available	14								208,587				149,223
	15												
Expenditures	16												
Faculty	17								2,000				1,000
Professional Salaries	18								24,200				24,200
GA/TA Salaries	19												
Support Staff Salaries	20							1.00	21,976			0.32	28,215
Student Salaries	21							0.39	6,064			0.60	9,411
Other Salaries	22												
Supplies & Expense	23								112,769				50,747
Travel	24								8,531				5,128
Equipment	25								25,307				23,960
	26												
Utilities	27												
Allocations	28												
Construction	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34								2,656				932
Social Security	35								2,737				3,863
Group Insurance	36								899				135
Workman's Compensation	37								724				816
Unemployment Compensation	38								724				816
Waiver of Tuition	39												
	40												
Total Expenditures	41							1.39	208,587			0.92	149,223
	42												
Transfers To or (From)	43												
I & G (Exh. 1A)	44												
	45												
Total Transfer	46												
	47												
Ending Balance	48												

EXHIBIT 17 SUMMARY OF PUBLIC SERVICE

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2								416,034				408,394
- State	3								1,257,946				1,213,155
- Local	4								152,431				108,498
State Appropriation	5		193,600				193,600				193,600		
Tuition & Fees	6		81,000				79,904				80,203		
Fees Chg. Participants	7		542,753				764,429				734,701		
Other Sources	8		40,106				62,374				58,401		
(Recov. Grants. & Cont.)	9												
	10												
Total Revenue (Exh. 1)	11		857,459				1,100,307		1,826,411		1,066,905		1,730,047
	12												
Beginning Balance (Exh. 1)	13		402,451				549,698				549,698		
	14												
Total Available (Exh. 1)	15		1,259,910				1,650,005		1,826,411		1,616,603		1,730,047
	16												
Expenditures	17												
Faculty Salaries	18												
Professional Salaries	19	18.00	516,549			15.00	524,577	20.15	753,853	16.00	519,836	20.96	714,299
GA/TA Salaries	20												
Support Staff Salaries	21	2.35	49,367			1.90	54,937	1.34	16,834	1.75	49,474	0.77	17,064
Student Salaries	22					0.37	5,801	1.47	22,887	0.21	3,315	0.90	14,109
Other Salaries	23												
Supplies & Expense	24		106,938				234,735		509,855		177,628		505,674
Travel	25		2,769				50,400		40,572		47,950		36,317
Equipment	26						13,236		224,943		13,244		235,846
Building Renewal	27						1,945		8,296		1,942		7,529
Utilities	28												
Allocations	29		22,736				52,409				52,821		
Allocation O+M	30												
Taxable Reimbursement	31		780				600				600		
Federal Work Study	32												
State Work Study	33												
Retirement	34		78,454				80,228		88,797		76,341		85,307
Social Security	35		43,270				46,097		55,791		41,800		54,683
Group Insurance	36		85,589				105,673		67,216		97,217		37,849
Workman's Compensation	37		350				700		11,416		683		10,685
Unemployment Compensation	38								11,416				10,685
Accrued Vacation	39		2,477				2,477		14,535		(430)		
Waiver of Tuition/GA Waiver	40												
Total Expenditures (Exh. 1)	41	20.35	909,279			17.27	1,173,815	22.96	1,826,411	17.96	1,082,421	22.63	1,730,047
	42												
Transfer To or (From)	43												
I & G (Exh. 1A)	44												
Student Social & Cultural (Exh. 15)	45		(4,450)				(4,450)				(4,450)		
Plant Funds Capital Outlay (Exh. I)	46												
Total Transfer	47		(4,450)				(4,450)				(4,450)		
	48												
Ending Balance (Exh. 1)	49		355,081				480,640				538,632		

EXHIBIT 17a. Public Service - Detail of Individual Units

AES-BOOK DEPOSITORY		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
State Appropriation	6												
Tuition & Fees	7												
Fees Chg. Participants	8												
Other Sources	9						2,200				2,199		
	10												
	11												
Total Revenue	12						2,200				2,199		
	13												
Beginning Balance	14		74				102				102		
	15												
Total Available	16		74				2,302				2,301		
	17												
Expenditures	18												
Professional Salaries	19												
GA/TA Salaries	20												
Support Staff Salaries	21												
Student Salaries	22												
Other Salaries	23												
Supplies & Expense	24						2,200				1,975		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations	29												
	30												
	31												
	32												
	33												
	34												
Federal Work Study	35												
State Work Study	36												
Retirement	37												
Social Security	38												
Group Insurance	39												
Workman's Compensation	40												
Unemployment Compensation	41												
Waiver of Tuition	42												
	43												
Total Expenditures	44						2,200				1,975		
	45												
Transfer To or (From)	46												
I & G (Exh. 1A)	47												
	48												
Total Transfer	49												
	50												
Ending Balance	51		74				102				326		

EXHIBIT 17a. Public Service - Detail of Individual Units

ARCHEOLOGY FIELD SCH		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
State Appropriation	6												
Tuition & Fees	7												
Fees Chg. Participants	8												
Other Sources	9												
	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		24				24				24		
	15												
Total Available	16		24				24				24		
	17												
Expenditures	18												
Professional Salaries	19												
GA/TA Salaries	20												
Support Staff Salaries	21												
Student Salaries	22												
Other Salaries	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations	29												
	30												
	31												
	32												
	33												
	34												
Federal Work Study	35												
State Work Study	36												
Retirement	37												
Social Security	38												
Group Insurance	39												
Workman's Compensation	40												
Unemployment Compensation	41												
Waiver of Tuition	42												
	43												
Total Expenditures	44												
	45												
Transfer To or (From)	46												
I & G (Exh. 1A)	47												
	48												
Total Transfer	49												
	50												
Ending Balance	51		24				24				24		

EXHIBIT 17a. Public Service - Detail of Individual Units

CENTER FOR ESL PROGRAMS		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
State Appropriation	6												
Tuition & Fees	7												
Fees Chg. Participants	8						73,487				47,911		
Other Sources	9												
	10												
	11												
Total Revenue	12						73,487				47,911		
	13												
Beginning Balance	14		42,630				29,166				29,166		
	15												
Total Available	16		42,630				102,653				77,077		
	17												
Expenditures	18												
Professional Salaries	19												
GA/TA Salaries	20												
Support Staff Salaries	21						6,200				5,600		
Student Salaries	22												
Other Salaries	23												
Supplies & Expense	24						19,993				18,412		
Travel	25						11,900				11,399		
Equipment	26						1,620				1,611		
	27												
Utilities	28												
Allocations	29												
	30												
	31												
	32												
	33												
	34												
Federal Work Study	35												
State Work Study	36												
Retirement	37										215		
Social Security	38						569				427		
Group Insurance	39						12				31		
Workman's Compensation	40												
Unemployment Compensation	41												
Waiver of Tuition	42												
	43												
Total Expenditures	44						40,294				37,695		
	45												
Transfer To or (From)	46												
I & G (Exh. 1A)	47												
	48												
Total Transfer	49												
	50												
Ending Balance	51		42,630				62,359				39,382		

EXHIBIT 17a. Public Service - Detail of Individual Units

CHICANO Y CHICANA MUSIC FEST		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		442				442				442		
	13												
Total Available	14		442				442				442		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		442				442				442		

EXHIBIT 17a. Public Service - Detail of Individual Units

CHILDCARE FOOD PROGRAM		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6		50,000				60,000				62,309		
Other Sources	7												
	8												
	9												
Total Revenue	10		50,000				60,000				62,309		
	11												
Beginning Balance	12		14,454				21,125				21,125		
	13												
Total Available	14		64,454				81,125				83,434		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		50,000				60,000				58,890		
Travel	23												
Equipment	24						4,794				5,009		
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37										3		
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42		50,000				64,794				63,902		
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		14,454				16,331				19,532		

EXHIBIT 17a. Public Service - Detail of Individual Units

AT COMMUNITY DEVELOPMENT		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6						2,106				2,106		
Other Sources	7												
	8												
	9												
Total Revenue	10						2,106				2,106		
	11												
Beginning Balance	12		2,758				2,758				2,758		
	13												
Total Available	14		2,758				4,864				4,864		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22						656				328		
Travel	23						1,000				859		
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42						1,656				1,187		
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		2,758				3,208				3,677		

EXHIBIT 17a. Public Service - Detail of Individual Units

COMMUNITY HEALTH WORKER		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6						21,000				15,750		
Other Sources	7												
	8												
	9												
Total Revenue	10						21,000				15,750		
	11												
Beginning Balance	12												
	13												
Total Available	14						21,000				15,750		
	15												
Expenditures	16												
Professional Salaries	17						8,550				8,550		
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22						4,840				2,064		
Travel	23										636		
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35						396						
Social Security	36						654				654		
Group Insurance	37						57						
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42						14,497				11,904		
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49						6,503				3,846		

CULTURAL EVENTS		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7		8,793				23,793				15,760		
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10		8,793				23,793				15,760		
	11												
Beginning Balance	12		4,442				9,734				9,734		
	13												
Total Available	14		13,235				33,527				25,494		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		8,793				23,793				24,044		
Travel	23										675		
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42		8,793				23,793				24,719		
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		4,442				9,734				775		

EXHIBIT 17a. Public Service - Detail of Individual Units

COUNSELOR EDUCATION CONFERENCE		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		2,900				2,900				2,900		
	13												
Total Available	14		2,900				2,900				2,900		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		2,900				2,900				2,900		

EXHIBIT 17a. Public Service - Detail of Individual Units

CUSTOMER SERVICE WORKSHOP		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6						1,100				1,100		
Other Sources	7												
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10						1,100				1,100		
	11												
Beginning Balance	12		301				301				301		
	13												
Total Available	14		301				1,401				1,401		
	15												
Expenditures	16												
Professional Salaries	17										825		
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22										56		
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36										63		
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42										944		
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		301				1,401				457		

EXHIBIT 17a. Public Service - Detail of Individual Units

EARLY CHILDHOOD PROGRAMS		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5		193,600				193,600				193,600		
Student Tution & Fees	6		81,000				79,904				80,203		
Fees Chg. Participants	7		444,816				583,916				592,315		
Other Sources	8												
(Recov. Grants. & Cont.)	9												
	10												
Total Revenue	11		719,416				857,420				866,118		
	12												
Beginning Balance	13		44,919				229,027				229,027		
	14												
Total Available	15		764,335				1,086,447				1,095,145		
	16												
Expenditures	17												
Early Childhood Educators	18	16.00	413,620			11.00	302,337			11.00	301,679		
Professional Salaries	19	2.00	100,597			4.00	211,358			5.00	208,782		
GA/TA Salaries	20												
Support Staff Salaries	21	1.85	36,663			1.40	33,149			1.25	30,662		
Student Salaries	22												
Other Salaries	23												
Supplies & Expense	24		28,620				54,140				38,376		
Travel	25		12				24,560				29,646		
Equipment	26						5,865				6,134		
	27												
Utilities	28												
Allocations	29		20,680				50,353				50,543		
Allocation O+M	30												
Building Repair and Replacement	31						1,945				1,942		
	32												
	33												
Taxable Reimbursement	34		780				600				600		
Federal Work Study	35												
State Work Study	36												
Retirement	37		76,406				77,383				74,289		
Social Security	38		42,142				43,525				39,645		
Group Insurance	39		85,041				104,998				96,862		
Workman's Compensation	40		350				700				683		
Unemployment Compensation	41												
Waiver of Tuition	42												
Accrued Vacation	43		2,477				2,477				(2,031)		
Total Expenditures	44	19.85	807,388			16.40	913,390			17.25	877,812		
	45												
Transfer To or (From)	46												
I & G (Exh. 1A)	47												
	48												
Total Transfer	49												
	50												
Ending Balance	51		(43,053)				173,057				217,333		

EXHIBIT 17a. Public Service - Detail of Individual Units

ECONOMIC DEVELOPMENT COLLABORATION		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		1,279				34,244				34,244		
	13												
Total Available	14		1,279				34,244				34,244		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22						29,961				8,052		
Travel	23						3,005						
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42						32,966				8,052		
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		1,279				1,278				26,192		

EXHIBIT 17a. Public Service - Detail of Individual Units

FCC BEHAVIORAL HEALTH SERVICES		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7		30,182										
Other Sources	8												
(Recov. Grants. & Cont.)	9												
	10												
Total Revenue	11		30,182										
Beginning Balance	12												
	13		147,125				53,438				53,438		
	14												
Total Available	15		177,307				53,438				53,438		
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
	26												
Utilities	27												
Allocations	28												
	29												
	30												
	31												
	32												
Taxable Reimbursement	33												
Federal Work Study	34												
State Work Study	35												
Retirement	36												
Social Security	37												
Group Insurance	38												
Workman's Compensation	39												
Unemployment Compensation	40												
Accrued Vacation	41												
	42												
Total Expenditures	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
	47												
	48												
Total Transfer	49												
	50												
Ending Balance	51		177,307				53,438				53,438		

EXHIBIT 17a. Public Service - Detail of Individual Units

FAMILY COUNSEL CENTER		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6		5,770				5,770				4,380		
Other Sources	7		200				200				960		
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10		5,970				5,970				5,340		
	11												
Beginning Balance	12		15,367				10,008				10,008		
	13												
Total Available	14		21,337				15,978				15,348		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
Indirect Cost	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		21,337				15,978				15,348		

EXHIBIT 17a. Public Service - Detail of Individual Units

CLAY/ART FESTIVAL		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7		3,250				9,050				10,400		
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10		3,250				9,050				10,400		
	11												
Beginning Balance	12		1,453				6,533				6,533		
	13												
Total Available	14		4,703				15,583				16,933		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		3,250				9,050				2,521		
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42		3,250				9,050				2,521		
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		1,453				6,533				14,412		

EXHIBIT 17a. Public Service - Detail of Individual Units

FOUR SKILLS EXAM		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		6,019				6,019				6,019		
	13												
Total Available	14		6,019				6,019				6,019		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		6,019				6,019				6,019		

EXHIBIT 17a. Public Service - Detail of Individual Units

HUMANITIES CONFERENCE		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
Fees Chg. Participants	5												
Other Sources	6												
(Recov. Grants. & Cont.)	7												
	8												
Total Revenue	9												
	10												
Beginning Balance	11		567				567				567		
	12												
Total Available	13		567				567				567		
	14												
Expenditures	15												
Professional Salaries	16												
GA/TA Salaries	17												
Support Staff Salaries	18												
Student Salaries	19												
Other Salaries	20												
Supplies & Expense	21												
Travel	22												
Equipment	23												
	24												
Utilities	25												
Allocations	26												
	27												
	28												
	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41												
	42												
Transfer To or (From)	43												
I & G (Exh. 1A)	44												
	45												
Total Transfer	46												
	47												
Ending Balance	48		567				567				567		

EXHIBIT 17a. Public Service - Detail of Individual Units

INTERNATIONAL STUDIES CONFERENCE		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
Fees Chg. Participants	5												
Other Sources	6												
(Recov. Grants. & Cont.)	7												
	8												
Total Revenue	9												
	10												
Beginning Balance	11		986				11,357				11,357		
	12												
Total Available	13		986				11,357				11,357		
	14												
Expenditures	15												
Professional Salaries	16												
GA/TA Salaries	17												
Support Staff Salaries	18												
Student Salaries	19												
Other Salaries	20												
Supplies & Expense	21												
Travel	22						4,500						
Equipment	23												
	24												
Utilities	25												
Allocations	26												
	27												
	28												
	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41						4,500						
	42												
Transfer To or (From)	43												
I & G (Exh. 1A)	44												
	45												
Total Transfer	46												
	47												
Ending Balance	48		986				6,857				11,357		

EXHIBIT 17a. Public Service - Detail of Individual Units

GED DEMING		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		344										
	13												
Total Available	14		344										
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfers	47												
	48												
Ending balance	49		344										

EXHIBIT 17a. Public Service - Detail of Individual Units

GED T OR C		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		5,304				5,304				5,304		
	13												
Total Available	14		5,304				5,304				5,304		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		5,304				5,304				5,304		

EXHIBIT 17a. Public Service - Detail of Individual Units

INDIGENOUS BILINGUAL CONFERENCE		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		570				570				570		
	13												
Total Available	14		570				570				570		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		570				570				570		

EXHIBIT 17a. Public Service - Detail of Individual Units

McCRAY GALLERY		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7						557				557		
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10						557				557		
	11												
Beginning Balance	12		10,269				13,971				13,971		
	13												
Total Available	14		10,269				14,528				14,528		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20					0.14	2,250						
Other Salaries	21												
Supplies & Expense	22						3,450				2,355		
Travel	23						1,000						
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42					0.14	6,700				2,355		
	43												
Transfer To or (From)	44												
Student Social (Exhibit 15)	45		(4,450)				(4,450)				(4,450)		
	46												
Total Transfer	47		(4,450)				(4,450)				(4,450)		
	48												
Ending Balance	49		14,719				12,278				16,623		

EXHIBIT 17a. Public Service - Detail of Individual Units

MATH & CS WORKSHOP/CONFERENCE		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6						5,065				7,540		
Other Sources	7												
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10						5,065				7,540		
	11												
Beginning Balance	12												
	13												
Total Available	14						5,065				7,540		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22						5,065				5,700		
Travel	23										11		
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42						5,065				5,711		
	43												
Transfer To or (From)	44												
Student Social (Exhibit 15)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49										1,829		

EXHIBIT 17a. Public Service - Detail of Individual Units

MEXICO ECONOMIC DEVELOPMENT		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		4,740				4,740				4,740		
	13												
Total Available	14		4,740				4,740				4,740		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending balance	49		4,740				4,740				4,740		

EXHIBIT 17a. Public Service - Detail of Individual Units

Mc2 TRAVEL		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7		1,753										
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10		1,753										
	11												
Beginning Balance	12		406				1,071				1,071		
	13												
Total Available	14		2,159				1,071				1,071		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23		1,753										
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42		1,753										
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending balance	49		406				1,071				1,071		

EXHIBIT 17a. Public Service - Detail of Individual Units

NAFTA		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		918				918				918		
	13												
Total Available	14		918				918				918		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		918				918				918		

EXHIBIT 17a. Public Service - Detail of Individual Units

N.M. ECONOMIC DEVELOPMENT		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6		11,985				11,985				1,290		
Other Sources	7												
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10		11,985				11,985				1,290		
	11												
Beginning Balance	12		13,669				19,802				19,802		
	13												
Total Available	14		25,654				31,787				21,092		
	15												
Expenditures	16												
Professional Salaries	17		2,332				2,332						
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20					0.02	300			0.02	300		
Other Salaries	21												
Supplies & Expense	22		8,250				8,070				6,798		
Travel	23		600				480						
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35		324				324						
Social Security	36		179				179						
Group Insurance	37		300				300						
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42		11,985			0.02	11,985			0.02	7,098		
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		13,669				19,802				13,994		

EXHIBIT 17a. Public Service - Detail of Individual Units

OJT ACCOUNTS		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		16				16				16		
	13												
Total Available	14		16				16				16		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To ot (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		16				16				16		

EXHIBIT 17a. Public Service - Detail of Individual Units

OT COMMUNITY		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		1,448				1,448				1,448		
	13												
Total Available	14		1,448				1,448				1,448		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		1,448				1,448				1,448		

EXHIBIT 17a. Public Service - Detail of Individual Units

PUPIL TRANSPORTATION		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		1,065				1,065				1,065		
	13												
Total Available	14		1,065				1,065				1,065		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		1,065				1,065				1,065		

EXHIBIT 17a. Public Service - Detail of Individual Units

RESOURCE AND REFERRAL		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		11,892				11,892				11,892		
	13												
Total Available	14		11,892				11,892				11,892		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		11,892				11,892				11,892		

EXHIBIT 17a. Public Service - Detail of Individual Units

RUS MATCH		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		1,302				1,302				1,302		
	13												
Total Available	14		1,302				1,302				1,302		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To of (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		1,302				1,302				1,302		

EXHIBIT 17a. Public Service - Detail of Individual Units

SMALL BUSINESS DEV CENTER		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7		410				410						
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10		410				410						
	11												
Beginning Balance	12		2,471				2,471				2,471		
	13												
Total Available	14		2,881				2,881				2,471		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		410				410						
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42		410				410						
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		2,471				2,471				2,471		

EXHIBIT 17a. Public Service - Detail of Individual Units

SMALL SCHOOL BAND		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		1,992				1,992				1,992		
	13												
Total Available	14		1,992				1,992				1,992		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		1,992				1,992				1,992		

EXHIBIT 17a. Public Service - Detail of Individual Units

SOAR		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		123				123				123		
	13												
Total Available	14		123				123				123		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		123				123				123		

EXHIBIT 17a. Public Service - Detail of Individual Units

SOUTHWEST NM LEADERSHIP PROGRAM		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		8,012				8,012				8,012		
	13												
Total Available	14		8,012				8,012				8,012		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		8,012				8,012				8,012		

EXHIBIT 17a. Public Service - Detail of Individual Units

STUDENT BOOK ACCT		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		2,007				2,361				2,361		
	13												
Total Available	14		2,007				2,361				2,361		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balances	49		2,007				2,361				2,361		

EXHIBIT 17a. Public Service - Detail of Individual Units

WESTERN INSTITUTE OF LIFELONG LEARNING		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7		25,700				26,164				28,525		
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10		25,700				26,164				28,525		
	11												
Beginning Balance	12		39,859				38,994				38,994		
	13												
Total Available	14		65,559				65,158				67,519		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19	0.50	12,704			0.50	15,588			0.50	13,212		
Student Salaries	20					0.21	3,251			0.19	3,015		
Other Salaries	21												
Supplies & Expense	22		7,615				9,607				7,557		
Travel	23		404				455				455		
Equipment	24						957				490		
	25												
Utilities	26												
Allocations	27		2,056				2,056				2,278		
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35		1,724				2,125				1,837		
Social Security	36		949				1,170				1,011		
Group Insurance	37		248				306				321		
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
Accrued Vacation	41										1,601		
Total Expenditures	42	0.50	25,700			0.71	35,515			0.69	31,777		
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		39,859				29,643				35,742		

EXHIBIT 17a. Public Service - Detail of Individual Units

SOCIAL WORK PUBLIC SERVICE		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
Beginning Balance	11												
	12		4				4				4		
	13												
Total Available	14		4				4				4		
Expenditures	15												
Professional Salaries	16												
GA/TA Salaries	17												
Support Staff Salaries	18												
Student Salaries	19												
Other Salaries	20												
Supplies & Expense	21												
Travel	22												
Equipment	23												
	24												
	25												
Utilities	26												
Allocations	27												
	28												
Federal Work Study	29												
State Work Study	30												
Retirement	31												
Social Security	32												
Group Insurance	33												
Workman's Compensation	34												
Unemployment Compensation	35												
Waiver of Tuition	36												
	37												
Total Expenditures	38												
	39												
Transfer To or (From)	40												
I & G (Exh. 1A)	41												
	42												
Total Transfer	43												
	44												
Ending Balance	45		4				4				4		

EXHIBIT 17a. Public Service - Detail of Individual Units

DOMESTIC ESL PROGRAMS		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		10,300				15,897				15,897		
	13												
Total Available	14		10,300				15,897				15,897		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22						3,500				500		
Travel	23						3,500				4,269		
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
Federal Work Study	29												
State Work Study	30												
Retirement	31												
Social Security	32												
Group Insurance	33												
Workman's Compensation	34												
Unemployment Compensation	35												
Accured Vacation	36												
Waiver of Tuition	37												
	38												
Total Expenditures	39						7,000				4,769		
	40												
Transfer To or (From)	41												
I & G (Exh. 1A)	42												
	43												
Total Transfer	44												
	45												
Ending Balance	46		10,300				8,897				11,128		

EXHIBIT 17a. Public Service - Detail of Individual Units

GRANTS & CONTRACTS		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2								416,034				408,394
- State	3								1,257,946				1,213,155
- Local	4								152,431				108,498
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10								1,826,411				1,730,047
	11												
Beginning Balance	12												
	13												
Total Available	14								1,826,411				1,730,047
	15												
Expenditures	16												
Early Childhood Educators	17							11.65	364,499			12.46	333,419
Professional Salaries	18							8.50	389,354			8.50	380,880
GA/TA Salaries	19												
Support Staff Salaries	20							1.34	16,834			0.77	17,064
Student Salaries	21							1.47	22,887			0.90	14,109
Other Salaries	22												
Supplies & Expense	23								509,855				505,674
Travel	24								40,572				36,317
Equipment	25								224,943				235,846
Building Renewal	26								8,296				7,529
Utilities	27												
Allocations	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32								88,797				85,307
Social Security	33								55,791				54,683
Group Insurance	34								67,216				37,849
Workman's Compensation	35								11,416				10,685
Unemployment Compensation	36								11,416				10,685
Accured Vacation	37								14,535				
Waiver of Tuition	38												
	39												
Total Expenditures	40							22.96	1,826,411			22.63	1,730,047
	41												
Transfer To or (From)	42												
I & G (Exh. 1A)	43												
	44												
Total Transfer	45												
	46												
Ending Balance	47												

EXHIBIT 18 Summary of Internal Service Departments

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3		27,026				27,026				39,608		
Academic Lab Fees	4		131,125				131,125				124,025		
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
	8												
Total Revenue (Exh. 1)	9		158,151				158,151				163,633		
	10												
Beginning Balance (Exh. 1)	11		176,333				214,198				214,198		
	12												
Total Available (Exh. 1)	13		334,484				372,349				377,831		
	14												
Expenditures	15												
	16												
Professional Salaries	17					13.00	669,034			12.56	664,105		
Support Staff Salaries	18	3.61	131,757			9.00	257,504			8.05	242,789		
GA/TA Salaries	19												
Student Salaries	20					1.95	30,385			1.09	17,003		
Other Salaries	21												
	22												
Supplies & Expense	23		135,430				671,039				540,286		
Travel	24						2,414				2,367		
Equipment	25						2,200				1,680		
CPU	26												
Rental/Other	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30		18,676				130,244				121,291		
Social Security	31		10,079				71,481				65,601		
Group Insurance	32		20,641				144,651				181,922		
Taxable Reimbursement	33						345				360		
Workmen's Compensation	34												
Unemployment Compensation	35												
Waiver of Tuition	36												
Accrued Vacation	37		5,712				10,712				42,655		
Chargeback	38		(40,748)				(35,748)				(18,392)		
	39												
Sub-Total Expenditures	40	3.61	281,547			23.95	1,954,261			21.70	1,861,667		
	41												
Allocations Charged To:	42												
	43												
Exhibit 10 (Instruction)	44						(874,390)				(874,390)		
Exhibit 11 (Academic Support)	45						(97,155)				(97,155)		
Exhibit 12 (Student Services)	46		100,000				(61,924)				(61,924)		
Exhibit 13 (Institutional Support)	47		(55,331)				(508,718)				(508,718)		
Exhibit 14 (Operation and Maintenance)	48						(32,384)				(32,384)		
Exhibit 18 (Internal Services)	49						6,514				6,514		
Exhibit 20 (Auxilliary)	50						(22,072)				(22,072)		
Exhibit 21 (Athletics)	51						(3,181)				(3,181)		
	52												
	53												
Total Allocation	54		44,669				(1,593,310)				(1,593,310)		
	55												
Total Expenditures (Exh. 1)	56	3.61	326,216			23.95	360,951			21.70	268,357		
	57												
Transfer To or (From)	58												
Instruction & General (Exhibit 2)	59												
Plant Funds Capital Outlay (Exhibit I)	60		(230,835)				(230,835)				(230,835)		
Renewals & Replacements (Exhibit II)	61		45,000				45,000				45,000		
Total Transfer (Exh. 1)	62		(185,835)				(185,835)				(185,835)		
	63												
Ending Balance (Exh. 1)	64		194,103				197,233				295,309		

EXHIBIT 18a. Internal Service Departments - Detail of Individual Units

COMPUTER SERVICE		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3												
Federal Grant	4												
Federal Work Study	5												
State Work Study	6												
Other sources	7												
Total Revenue	8												
	9												
Beginning Balance	10		59,712				77,487				77,487		
	11												
Total Available	12		59,712				77,487				77,487		
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17	3.61	131,757			5.00	133,107			4.25	128,121		
GA/TA Salaries	18												
Student Salaries	19					1.95	30,385			1.09	17,003		
Other Salaries	20												
	21												
Supplies & Expense	22		11,500				11,500						
Travel	23												
Equipment	24												
CPU	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30		18,676				19,052				14,348		
Social Security	31		10,079				10,285				8,888		
Group Insurance	32		20,641				21,059				7,337		
Taxable Reimbursement	33												
Workmen's Compensation	34												
Unemployment Compensation	35												
Waiver of Tuition	36												
Accrued Vacation	37		5,712				5,712				5,031		
Sub-Total Expenditures	38	3.61	198,365			6.95	231,100			5.34	180,728		
	39												
Allocations Charged (TO):	40												
	41												
Exhibit 10 (Instruction)	42												
Exhibit 11 (Academic Support)	43												
Exhibit 12 (Student Services)	44												
Exhibit 13 (Institutional Support)	45												
Exhibit 14 (Operation and Maintenance)	46												
	47												
Total Allocation	48												
	49												
Total Expenditures	50		198,365				231,100			5.34	180,728		
	51												
Transfer To or (From)	52												
Instruction & General (Exhibit 2)	53												
Plant Funds Capital Outlay (Exhibit I)	54		(228,750)				(228,750)				(228,750)		
	55												
Total Transfer	56		(228,750)				(228,750)				(228,750)		
	57												
Ending Balance	58		90,097				75,137				125,509		

EXHIBIT 18a. Internal Service Departments - Detail of Individual Units

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DUPLICATING													
Revenues	1												
External Sales and Services	2												
	3		3,000				3,000				1,396		
	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8		3,000				3,000				1,396		
	9												
Beginning Balance	10		25,834				16,261				16,261		
	11												
Total Available	12		28,834				19,261				17,657		
	13												
Expenditures	14												
Professional Salaries	15												
Support Staff Salaries	16												
GA/TA Salaries	17												
Student Salaries	18												
Other Salaries	19												
	20												
Supplies & Expense	21												
Travel	22		94,079				94,079				71,975		
Equipment	23												
CPU	24												
Rental/Other	25												
	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Group Insurance	31												
Workmen's Compensation	32												
Unemployment Compensation	33												
Waiver of Tuition	34												
Accrued Vacation	35												
Chargeback	36		(35,748)				(35,748)				(18,392)		
Sub-Total Expenditures	37		58,331				58,331				53,583		
	38												
Allocations Charged (TO):	39												
Exhibit 10 (Instruction)	40												
Exhibit 11 (Academic Support)	41												
Exhibit 12 (Student Services)	42												
Exhibit 13 (Institutional Support)	43												
	44		(55,331)				(55,331)				(55,331)		
	45												
	46												
Total Allocation	47		(55,331)				(55,331)				(55,331)		
	48												
Total Expenditures	49		3,000				3,000				(1,748)		
	50												
Transfer To or (From)	51												
Instruction & General (Exhibit 2)	52												
Plant Funds Capital Outlay (Exhibit I)	53		(2,085)				(2,085)				(2,085)		
	54												
Total Transfer	55		(2,085)				(2,085)				(2,085)		
	56												
Ending Balance	57		27,919				18,346				21,490		

EXHIBIT 18a. Internal Service Departments - Detail of Individual Units

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MOTOR POOL													
Revenues	1												
	2												
External Sales and Services	3		17,673				17,673				28,713		
	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8		17,673				17,673				28,713		
	9												
Beginning Balance	10		32,972				44,162				44,162		
	11												
Total Available	12		50,645				61,835				72,875		
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22		17,673				17,673				11,577		
Travel	23												
Equipment	24												
Fleet Fuel	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workmen's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Sub-Total Expenditures	37		17,673				17,673				11,577		
	38												
Allocations Charged (TO):	39												
	40												
Exhibit 10 (Instruction)	41												
Exhibit 11 (Academic Support)	42												
Exhibit 12 (Student Services)	43												
Exhibit 13 (Institutional Support)	44												
	45												
	46												
Total Allocation	47												
	48												
Total Expenditures	49		17,673				17,673				11,577		
	50												
Transfer To or (From)	51												
Instruction & General (Exhibit 2)	52												
Plant Funds Capital Outlay (Exhibit I)	53												
	54												
Total Transfer	55												
	56												
Ending Balance	57		32,972				44,162				61,298		

EXHIBIT 18a. Internal Service Departments - Detail of Individual Units

PRINTING SERVICES		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
External Sales and Services	2												
	3		6,353				6,353				9,499		
	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8		6,353				6,353				9,499		
	9												
Beginning Balance	10		11,588				12,029				12,029		
	11												
Total Available	12		17,941				18,382				21,528		
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22		6,353				6,353				5,557		
Travel	23												
Equipment	24												
Fleet Fuel	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workmen's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Chargeback	37												
Sub-Total Expenditures	38		6,353				6,353				5,557		
	39												
Allocations Charged (TO):	40												
	41												
Exhibit 10 (Instruction)	42												
Exhibit 11 (Academic Support)	43												
Exhibit 12 (Student Services)	44												
Exhibit 13 (Institutional Support)	45												
	46												
	47												
Total Allocation	48												
	49												
Total Expenditures	50		6,353				6,353				5,557		
	51												
Transfer To or (From)	52												
Instruction & General (Exhibit 2)	53												
Plant Funds Capital Outlay (Exhibit I)	54												
	55												
Total Transfer	56												
	57												
Ending Balance	58		11,588				12,029				15,971		

EXHIBIT 18a. Internal Service Departments - Detail of Individual Units

PURCHASING/PAPER		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3												
	4												
Federal Work Study	5												
State Work Study	6												
	7												
Total Revenue	8												
	9												
Beginning Balance	10		3,922				5,212				5,212		
	11												
Total Available	12		3,922				5,212				5,212		
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
Fleet Fuel	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workmen's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Chargeback	37												
Sub-Total Expenditures	38												
	39												
Allocations Charged (TO):	40												
	41												
Exhibit 10 (Instruction)	42												
Exhibit 11 (Academic Support)	43												
Exhibit 12 (Student Services)	44												
Exhibit 13 (Institutional Support)	45												
	46												
	47												
Total Allocation	48												
	49												
Total Expenditures	50												
	51												
Transfer To or (From)	52												
Instruction & General (Exhibit 2)	53												
Plant Funds Capital Outlay (Exhibit I)	54												
	55												
Total Transfer	56												
	57												
Ending Balance	58		3,922				5,212				5,212		

EXHIBIT 18a. Internal Service Departments - Detail of Individual Units

VIDEO-CONFERENCING		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3												
Lab Fees	4		131,125				131,125				124,025		
Federal Work Study	5												
State Work Study	6												
	7												
Total Revenue	8		131,125				131,125				124,025		
	9												
Beginning Balance	10		35,129				46,377				46,377		
	11												
Total Available	12		166,254				177,502				170,402		
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22		825				825				(577)		
Travel	23												
Equipment	24												
Fleet Fuel	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workmen's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Chargeback	37												
Sub-Total Expenditures	38		825				825				(577)		
	39												
Allocations Charged (TO):	40												
	41												
Exhibit 10 (Instruction)	42												
Exhibit 11 (Academic Support)	43												
Exhibit 12 (Student Services)	44		100,000				100,000				100,000		
Exhibit 13 (Institutional Support)	45												
	46												
	47												
Total Allocation	48		100,000				100,000				100,000		
	49												
Total Expenditures	50		100,825				100,825				99,423		
	51												
Transfer To or (From)	52												
Instruction & General (Exhibit 2)	53												
Renewal & Replacement (Exhibit II)	54		45,000				45,000				45,000		
Plant Funds Capital Outlay (Exhibit I)	55												
	56												
Total Transfer	57		45,000				45,000				45,000		
	58												
Ending Balance	59		20,429				31,677				25,979		

EXHIBIT 18a. Internal Service Departments - Detail of Individual Units

DEPT. STATIONARY PRINTING SERVICES		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3												
	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8												
	9												
Beginning Balance	10		7,176				8,777				8,777		
	11												
Total Available	12		7,176				8,777				8,777		
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22		5,000										
Travel	23												
Equipment	24						2,000				1,481		
Fleet Fuel	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workmen's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Chargeback	37		(5,000)										
Sub-Total Expenditures	38						2,000				1,481		
	39												
Allocations Charged (TO):	40												
	41												
Exhibit 10 (Instruction)	42												
Exhibit 11 (Academic Support)	43												
Exhibit 12 (Student Services)	44												
Exhibit 13 (Institutional Support)	45												
	46												
	47												
Total Allocation	48												
	49												
Total Expenditures	50						2,000				1,481		
	51												
Transfer To or (From)	52												
Instruction & General (Exhibit 2)	53												
Plant Funds Capital Outlay (Exhibit I)	54												
	55												
Total Transfer	56												
	57												
Ending Balance	58		7,176				6,777				7,296		

EXHIBIT 18a. Internal Service Departments - Detail of Individual Units

INFORMATION TECHNOLOGY DEPARTMENT		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3												
	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8												
	9												
Beginning Balance	10						3,893				3,893		
	11												
Total Available	12						3,893				3,893		
	13												
Expenditures	14												
	15												
Professional Salaries	16					13.00	669,034			12.56	664,105		
Support Staff Salaries	17					4.00	124,397			3.80	114,668		
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22						540,609				451,754		
Travel	23						2,414				2,367		
Equipment	24						200				199		
Fleet Fuel	25												
Rental/Other	26												
Taxable Reimbursement	27						345				360		
Federal Work Study	28												
State Work Study	29												
Retirement	30						111,192				106,943		
Social Security	31						61,196				56,713		
Group Insurance	32						123,592				174,585		
Workmen's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36						5,000				37,624		
Chargeback	37												
Sub-Total Expenditures	38					17.00	1,637,979			16.36	1,609,318		
	39												
Allocations Charged (TO):	40												
	41												
Exhibit 10 (Instruction)	42						(874,390)				(874,390)		
Exhibit 11 (Academic Support)	43						(97,155)				(97,155)		
Exhibit 12 (Student Services)	44						(161,924)				(161,924)		
Exhibit 13 (Institutional Support)	45						(453,387)				(453,387)		
Exhibit 14 (Institutional Support)	46						(32,384)				(32,384)		
Exhibit 18 (Internal Services)	47						6,514				6,514		
Exhibit 20 (Auxilliary)	48						(22,072)				(22,072)		
Exhibit 21 (Athletics)	49						(3,181)				(3,181)		
	50												
Total Allocation	51						(1,637,979)				(1,637,979)		
	52												
Total Expenditures	53									16.36	(28,661)		
	54												
Transfer To or (From)	55												
Instruction & General (Exhibit 2)	56												
Plant Funds Capital Outlay (Exhibit I)	57												
	58												
Total Transfer	59												
	60												
Ending Balance	61						3,893				32,554		

EXHIBIT 19 Student Aids Grants and Stipends

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Fed Govt Appro - Suppl Ed Oppor Grants	2				100,576				117,986				117,259
- PELL	3				6,185,000				6,185,000				5,141,434
- Gear up	4												
- Fast Five Grant	5												
- TEACH Grant	6				26,000				120,000				88,390
St Govt Gr & Cont - N. M. Incentive	7				386,385				406,841				406,841
- NM Lottery	8				550,000				550,000				443,040
- NM College Affordability	9				28,904				4,047				4,047
State Grants/Scholarships	10				10,174				25,279				18,018
- Pathways Scholarship	11				2,000				2,000				
Private Sources - Gifts for Schol.	12				411,000				430,000				251,505
- GIA Foundation	13				140,000				200,000				181,144
- Tribal	14				215,000				245,000				197,871
- Americorp	15				39,000				51,500				34,732
- Military/Veteran Scholarships	16				43,000				52,000				33,743
Total Revenue (Exh. 1)	17				8,137,039				8,389,653				6,918,024
Beginning Balance (Exh. 1)	18												
	19		672,454				797,573				797,573		
	20												
Total Available (Exh. 1)	21		672,454		8,137,039		797,573		8,389,653		797,573		6,918,024
Expenditures	22												
Undergrad - Suppl Ed Oppor Grants	23												
- PELL	24				100,576				117,986				117,259
- Gear Up	25				6,185,000				6,185,000				5,141,434
- Fast Five Grant	26												
- TEACH Grant	27												
	28				26,000				120,000				88,390
	29												
State Grants/Scholarships	30												
- N. M. Incentive	31				386,385				406,841				406,841
- NM Lottery Success	32				550,000				550,000				443,040
- NM College Affordability	33				28,904				4,047				4,047
- State Scholarships	34				5,500				20,500				13,239
- NM Scholars	35				4,674				4,779				4,779
- State Grants/Scholarships	36		657,754				528,366				280,758		
- Pathways Scholarship	37				2,000				2,000				
	38												
Private Gifts	39												
Other Scholarships	40		82,381		411,000		698,100		430,000		827,087		251,505
- GIA Foundation	41				140,000				200,000				181,144
- Tribal	42				215,000				245,000				197,871
- Americorp	43				39,000				51,500				34,732
- Military/Veteran Scholarships	44				43,000				52,000				33,743
	45												
Total Expenditures	46		740,135		8,137,039		1,226,466		8,389,653		1,107,845		6,918,024
Transfers	47												
I & G (Exhibit 1A)	48		(740,135)				(947,690)				(947,447)		
Student Social (Exhibit 15)	49												
Total Transfer	50		(740,135)				(947,690)				(947,447)		
	51												
Ending Balance (Exh. 1)	52		672,454				518,797				637,175		

EXHIBIT 20 Summary of Auxiliary Enterprises

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5		50,000				50,000				60,740		
Sales and Service	6		3,117,260				3,384,073				3,464,355		
Fees Charged Participants	7												
Other Sources	8		250,499				270,251				198,450		
Total Revenue	9		3,417,759				3,704,324				3,723,545		
Beginning Balance (Exh. 1)	10												
	11		1,917,336				2,395,451				2,395,451		
	12												
Total Available (Exh. 1)	13		5,335,095				6,099,775				6,118,996		
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17	4.16	150,082			4.21	152,505			4.17	144,640		
GA/TA Salaries	18	4.50	101,734			6.03	127,410			4.35	106,832		
Student Salaries	19												
Other Salaries	20	1.88	29,300			1.82	28,300			0.83	13,044		
	21												
Supplies & Expense	22												
Travel	23		1,533,461				1,825,974				1,394,929		
Equipment	24		100				100						
Student Insurance	25		52,731				62,531				66,292		
Purchase for Resale	26												
Food Service	27												
	28												
Federal Work Study	29												
State Work Study	30												
Retirement	31												
Social Security	32		25,103				28,585				24,735		
Group Insurance	33		19,421				23,338				18,944		
Workmen's Compensation	34		27,170				38,777				34,957		
Unemployment Compensation	35												
Waiver of Tuition	36		1,245				1,245						
Accrued Vacation	37												
Taxable Reimbursement	38		1,000				6,000				1,604		
Fuel	39												
Electricity	40		31,418				31,418				31,260		
Water	41		84,959				89,621				87,642		
Sewer	42		31,225				34,057				31,240		
Garbage	43		18,859				20,059				12,741		
Cable	44		54,782				66,914				66,914		
Copy Machine Usage	45		51,944				51,944				51,752		
Building Renewal	46		1,012				1,012				1,012		
Charge for Inst. Supp. Costs	47		110,000				110,000				4,561		
Charge for Plant O & M Costs	48		43,549				55,746				55,746		
Charge for Computer Usage	49		220,121				247,841				247,841		
	50		22,072				22,072				22,072		
Total Expenditures (Exh. 1)	51	10.54	2,611,288			12.06	3,025,449			9.35	2,418,758		
Transfer To or (from)	52												
Debt Service (Exhibit III)	53												
Plant Funds Capital Outlay (Exhibit I)	54		740,788				740,788				740,788		
Renewal & Replacement (Exhibit II)	55						529,070				529,070		
Student Social & Cultural (Exhibit 15)	56		73,990				123,990				123,990		
I & G (Exhibit 2)	57												
	58		10,507				10,507				10,507		
Total Transfer (Exh. 1)	59		825,285				1,404,355				1,404,355		
	60												
Ending Balance (Exh. 1)	61		1,898,522				1,669,971				2,295,883		

EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units

BOOKSTORE		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5		50,000				50,000				60,740		
Sales and Service	6		35,000				35,000				39,717		
Fees Charged Participants	7												
Other Sources	8		100				100				904		
Total Revenue	9		85,100				85,100				101,361		
Beginning Balance	10												
	11		960,095				1,011,703				1,011,703		
	12												
Total Available	13		1,045,195				1,096,803				1,113,064		
Expenditures	14												
	15												
	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23		70,876				70,876				28,048		
Travel	24												
Equipment	25												
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32												
Social Security	33												
Group Insurance	34												
Workmen's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41												
Water	42												
Sewer	43												
Garbage	44												
	45												
Charge for Inst. Supp. Costs	46		8,924				8,924				8,924		
Charge for Plant O & M Costs	47		5,300				5,300				5,300		
Charge for Computer Usage	48												
Total Expenditures	49		85,100				85,100				42,272		
Transfer To or (From)	50												
	51												
	52												
Plant Funds (Exh. I)	53						529,070				529,070		
Athletics (Exh. 21)	54												
I & G (Exhibit 2)	55		5,000				5,000				5,000		
Auxiliary (Exh. 20)	56		8,613				8,613				8,613		
Total Transfer	57		13,613				542,683				542,683		
	58												
Ending Balance	59		946,482				469,020				528,109		

EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units

FOOD SERVICE		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6		850,050				1,059,069				1,071,935		
Fees Charged Participants	7												
Other Sources	8		10,000				22,752				43,540		
Total Revenue	9		860,050				1,081,821				1,115,475		
Beginning Balance	10												
	11		63,741				100,002				100,002		
	12												
Total Available	13		923,791				1,181,823				1,215,477		
Expenditures	14												
	15												
	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23		836,060				997,088				878,503		
Travel	24												
Equipment	25												
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32												
Social Security	33												
Group Insurance	34												
Workmen's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41						4,662				4,662		
Water	42						2,832				2,832		
Sewer	43						1,200				1,200		
Garbage	44						12,132				12,132		
	45												
Charge for Inst. Supp. Costs	46						12,197				12,197		
Charge for Plant O & M Costs	47						27,720				27,720		
Charge for Computer Usage	48												
Total Expenditures	49		836,060				1,057,831				939,246		
Transfer To or (From)	50												
Debt Service (Exh III)	51												
Renewals and Replacements (Exh. II)	52												
Athletics (Exh. 21)	53		23,990				23,990				23,990		
Auxillary (Exh. 20)	54												
	55												
Total Transfer	56		23,990				23,990				23,990		
	57												
Ending Balance	58		63,741				100,002				252,241		

EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units

HOUSING		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6		1,737,631				1,854,075				1,872,759		
Fees Charged Participants	7												
Other Sources	8												
Total Revenue	9		1,737,631				1,854,075				1,872,759		
Beginning Balance	10												
	11		742,735				1,003,782				1,003,782		
	12												
Total Available	13		2,480,366				2,857,857				2,876,541		
Expenditures	14												
	15												
	16												
Professional Salaries	17	0.16	10,002			0.21	16,225			0.17	13,269		
Support Staff Salaries	18					0.83	20,876			0.61	15,726		
GA/TA Salaries	19												
Student Salaries	20	0.32	5,000			0.32	5,000			0.30	4,744		
Other Salaries	21												
	22												
Supplies & Expense	23		368,751				461,712				181,238		
Travel	24												
Equipment	25												
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32		1,675				5,157				3,944		
Social Security	33		922				2,839				2,167		
Group Insurance	34		2,125				5,732				1,341		
Workmen's Compensation	35												
Unemployment Compensation	36		1,245				1,245						
Waiver of Tuition	37												
Accrued Vacation	38		1,000				1,000				526		
Taxable Reimbursement	39												
Fuel	40		30,318				30,318				30,318		
Electricity	41		72,845				72,845				72,845		
Water	42		22,725				22,725				22,725		
Sewer	43		10,859				10,859				10,859		
Garbage	44		54,782				54,782				54,782		
Cable	45		47,844				47,844				47,001		
Copy Machine usage	46		1,012				1,012				1,012		
Charge for Inst. Supp. Costs	47		34,625				34,625				34,625		
Charge for Plant O & M Costs	48		214,821				214,821				214,821		
Charge for Computer Usage	49		22,072				22,072				22,072		
Total Expenditures	50	0.48	902,623			1.36	1,031,689			1.08	734,015		
Transfer To or (From)	51												
Debt Service (Exh. III)	52												
Renewals & Replacements (Exh. II)	53												
Debt Service (Bldg A&B)	54		50,000				100,000				100,000		
Athletics (Exh 21)	55		740,788				740,788				740,788		
Auxillary (Exh. 20)	56												
	57												
Total Transfer	58		790,788				840,788				840,788		
	59												
Ending Balance	60		786,955				985,380				1,301,738		

EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units

CONFERENCE ADMINISTRATION		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6		2,780				2,780				47,175		
Fees Charged Participants	7												
Other Sources	8												
Total Revenue	9		2,780				2,780				47,175		
Beginning Balance	10												
	11		(76,622)				(32,437)				(32,437)		
	12												
Total Available	13		(73,842)				(29,657)				14,738		
Expenditures	14												
	15												
	16												
Professional Salaries	17												
Support Staff Salaries	18		2,250				2,250						
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23						9,924				3,866		
Travel	24												
Equipment	25												
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32		313				313						
Social Security	33		172				172						
Group Insurance	34		45				45						
Workmen's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41												
Water	42												
Sewer	43												
Garbage	44												
Cable	45												
	46												
Charge for Inst. Supp. Costs	47												
Charge for Inst. Supp. Costs	48												
Charge for Plant O & M Costs	49												
Charge for Computer Usage	50												
Total Expenditures	51		2,780				12,704				3,866		
	52												
Transfer To or (From)	53												
Debt Service (Exh. III)	54												
Renewals & Replacements (Exh. II)	55												
Debt Service (Bldg A&B)	56												
Athletics (Exh 21)	57												
I & G (Exhibit 1a)	58												
Total Transfer	59												
	60												
Ending Balance	61		(76,622)				(42,361)				10,872		

EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units

E-COMMERCE		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6												
Fees Charged Participants	7												
Other Sources	8						7,000				12,696		
Total Revenue	9						7,000				12,696		
Beginning Balance	10												
	11		45,694				59,099				59,099		
	12												
Total Available	13		45,694				66,099				71,795		
Expenditures	14												
	15												
	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20					0.13	2,000			0.08	1,316		
Other Salaries	21												
	22												
Supplies & Expense	23		2,375				14,975				12,763		
Travel	24												
Equipment	25		731				1,531				1,474		
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32												
Social Security	33												
Group Insurance	34												
Workmen's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41												
Water	42												
Sewer	43												
Garbage	44												
Cable	45												
	46												
Charge for Inst. Supp. Costs	47												
Charge for Inst. Supp. Costs	48												
Charge for Plant O & M Costs	49												
Charge for Computer Usage	50												
Total Expenditures	51		3,106			0.13	18,506			0.08	15,553		
	52												
Transfer To or (From)	53												
Debt Service (Exh. III)	54												
Renewals & Replacements (Exh. II)	55												
Student Social (Exh. 15)	56												
Athletics (Exh 21)	57												
Auxiliary(Exhibit 20)	58		(3,106)				(8,613)				(8,613)		
I & G (Exh 2)	59						5,507				5,507		
Total Transfer	60		(3,106)				(3,106)				(3,106)		
	61												
Ending Balance	62		45,694				50,699				59,348		

EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units

GOLF COURSE		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6		491,799				433,149				432,769		
Fees Charged Participants	7												
Other Sources	8		225,000				225,000				119,039		
Total Revenue (Exh. 1)	9		716,799				658,149				551,808		
Beginning Balance	10												
	11		165,156				222,356				222,356		
	12												
Total Available	13		881,955				880,505				774,164		
Expenditures	14												
	15												
	16												
Professional Salaries	17	4.00	140,080			4.00	136,280			4.00	131,371		
Support Staff Salaries	18	4.50	99,484			5.20	104,284			3.74	91,106		
GA/TA Salaries	19												
Student Salaries	20	1.56	24,300			1.37	21,300			0.45	6,984		
Other Salaries	21												
	22												
Supplies & Expense	23		240,000				256,000				279,477		
Travel	24		100				100						
Equipment	25		52,000				61,000				64,818		
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32		23,115				23,115				20,791		
Social Security	33		18,327				20,327				16,777		
Group Insurance	34		25,000				33,000				33,616		
Workmen's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38						5,000				1,078		
	39												
Fuel	40		1,100				1,100				942		
Electricity	41		12,114				12,114				10,135		
Water	42		8,500				8,500				5,683		
Sewer	43		8,000				8,000				682		
Garbage	44												
Cable	45		4,100				4,100				4,751		
Building Renewal	46		110,000				110,000				4,561		
Charge for Inst. Supp. Costs	47												
Charge for Inst. Supp. Costs	48												
Charge for Plant O & M Costs	49												
Charge for Computer Usage	50												
Total Expenditures	51	10.06	766,220			10.57	804,220			8.19	672,772		
	52												
Transfer To or (From)	53												
Debt Service (Exh. III)	54												
Renewals & Replacements (Exh. II)	55												
Debt Service (Bldg A&B)	56												
Student Social & Cultural(Exh 15)	57												
Auxillary(Exhibit 20)	58												
Total Transfer	59												
	60												
Ending Balance	61		115,735				76,285				101,392		

EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units

THEATER		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6												
Fees Charged Participants	7												
Other Sources	8		15,399				15,399				22,271		
Total Revenue	9		15,399				15,399				22,271		
Beginning Balance	10												
	11		16,537				30,946				30,946		
	12												
Total Available	13		31,936				46,345				53,217		
Expenditures	14												
	15												
	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23		15,399				15,399				11,034		
Travel	24												
Equipment	25												
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32												
Social Security	33												
Group Insurance	34												
Workmen's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41												
Water	42												
Sewer	43												
Garbage	44												
Cable	45												
Building Renewal	46												
Charge for Inst. Supp. Costs	47												
Charge for Inst. Supp. Costs	48												
Charge for Plant O & M Costs	49												
Charge for Computer Usage	50												
Total Expenditures	51		15,399				15,399				11,034		
	52												
Transfer To or (From)	53												
Debt Service (Exh. III)	54												
Renewals & Replacements (Exh. II)	55												
Debt Service (Bldg A&B)	56												
Athletics (Exh 21)	57												
Auxiliary(Exhibit 20)	58												
Total Transfer	59												
	60												
Ending Balance	61		16,537				30,946				42,183		

EXHIBIT 21 Summary of Intercollegiate Athletics

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue													
Federal Work Study	1												
State Work Study	2												
Required Student Fees	3		882,500				882,500				873,459		
Gov't Approp. - State	4		1,853,400				1,853,400				1,853,373		
Sales & Service	5		75,000				40,000				51,463		
Private Gifts, Grants & Contracts	6												
Ticket Sales	7		12,464				5,498				5,269		
Program. Sales and Advertising	8												
Tournament Reimbursement	9												
Guarantee Received	10						153,525				139,526		
Other Sources	11		33,206				32,827				35,483		
	12												
Total Revenues (Exh. 1)	13		2,856,570				2,967,750				2,958,573		
	14												
Beginning Balance (Exh. 1)	15		417,909				576,929				576,929		
	16												
Total Available (Exh. 1)	17		3,274,479				3,544,679				3,535,502		
	18												
Expenditures	19												
	20												
Professional Salaries	21	16.54	675,333			17.25	735,600			15.39	719,818		
Support Staff Salaries	22	0.20	8,000				1,000						
GA/TA Salaries	23	0.60	10,000			2.64	44,000			2.40	40,000		
Student Salaries	24	1.67	26,000			1.35	21,000			1.24	19,268		
Other Salaries	25						9,578				9,578		
	26												
Grants-in-Aid & Supplemental Grants	27		845,812				832,101				831,521		
Supplies & Expense	28		337,716				450,085				416,194		
Travel	29		360,974				538,758				583,142		
Equipment	30		5,283				85,564				97,130		
Federal Work Study	31												
State Work Study	32												
Retirement	33		95,003				107,139				100,589		
Social Security	34		57,242				65,007				58,956		
Group Insurance	35		117,463				176,822				142,693		
Workmen's Compensation	36		577				577				293		
Taxable Reimbursement	37		800				1,541				3,300		
Car Allowance	38		64,800				64,800				61,449		
Unemployment Compensation	39												
Waiver of Tuition	40						45,497				45,496		
Accrued Vacation	41		3,500				5,192				248		
Cable	42												
Fuel	43		2,800				2,800				2,800		
Electricity	44		2,800				2,800				2,800		
Water	45		2,800				2,800				2,800		
Sewer	46		1,378				1,378				1,378		
Garbage	47												
Building Renewal	48		99,142										
Bus Fleet	49		101,440				131,893				108,551		
Charge for Inst. Support	50		8,224				8,224				8,224		
Charge for Plant Operations & Maintenance	51		10,000				10,000				10,000		
Charge for Computer Usage	52		3,181				3,181				3,181		
Total Expenditures (Exh. 1)	53	19.01	2,840,268			21.24	3,347,337			19.03	3,269,409		
	54												
Transfer To or (From)	55												
I & G (Exhibit 2)	56		(10,000)				(10,000)				(10,000)		
Housing (Exhibit 20)	57												
Cafeteria	58												
Internal Services (Exhibit 18)	59												
Plant (Exhibit I)	60												
Total Transfer (Exh. 1A)	61		(10,000)				(10,000)				(10,000)		
	62												
Ending Balance (Exh. 1)	63		444,211				207,342				276,093		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

ATHLETIC DIRECTOR		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8		32,206				32,327				34,983		
	9												
Total Revenue	10		33,825				32,327				34,983		
Expenditures	11												
	12												
Professional Salaries	13												
Support Staff Salaries	14	6.00	302,666			6.00	298,467			6.24	301,304		
GA/TA Salaries	15												
Student Salaries	16	0.60	10,000			2.64	44,000			2.40	40,000		
Other Salaries	17	1.67	26,000			1.35	21,000			1.24	19,268		
	18						9,578				9,578		
	19												
State (Grants-in-Aids)	20												
Western (Grants-SAG)	21												
	22												
Supplies and Expense	23		272,687				272,464				250,781		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26												
- Other	27		86,404				66,404				83,401		
Equipment	28		1,183				80,142				84,328		
	29												
Total Expenditures	30	8.27	698,940			9.99	792,055			9.88	788,660		

BASKETBALL (MEN)		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34		1,988				1,988				1,078		
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37						30,667				16,667		
Other	38												
	39												
Total Revenue	40		1,988				32,655				17,745		
Expenditures	41												
	42												
Professional Salaries	43												
Support Staff Salaries	44	0.80	40,080			1.60	43,659			1.10	39,679		
GA/TA Salaries	45												
Student Salaries	46												
Other Salaries	47												
	48												
	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51		111,721				107,845				107,845		
	52												
Supplies and Expense	53		4,000				26,376				25,282		
Medical Expenses	54												
Game Expense	55												
Travel - Team	56		30,000				57,660				59,286		
- Other	57												
Equipment	58												
	59												
Total Expenditures	60	0.80	185,801			1.60	235,540			1.10	232,092		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

BASKETBALL (WOMEN)		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4		2,381				1,010				1,010		
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7						11,428				11,428		
Other	8												
	9												
Total Revenue	10		2,381				12,438				12,438		
Expenditures	11												
	12												
Professional Salaries	13												
Support Staff Salaries	14	0.60	28,275			1.60	41,854			1.10	40,722		
GA/TA Salaries	15	0.20	8,000										
Student Salaries	16												
Other Salaries	17												
	18												
State (Scholarships)	19												
Western (Grants-in-Aid)	20												
	21		111,720				107,790				107,789		
Supplies and Expense	22												
Medical Expenses	23		4,000				19,177				19,140		
Game Expense	24												
Travel - Team	25												
- Other	26		30,000				49,656				50,985		
Equipment	27												
	28												
	29												
Total Expenditures	30	0.80	181,995			1.60	218,477			1.10	218,636		

CROSS COUNTRY (MEN)		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
Total Revenue	40												
Expenditures	41												
	42												
Professional Salaries	43												
Support Staff Salaries	44	0.30	10,224			0.33	13,224			0.33	13,224		
GA/TA Salaries	45												
Student Salaries	46												
Other Salaries	47												
	48												
State (Scholarships)	49												
Western (Grants-in-Aid)	50												
	51		23,744				19,744				18,786		
Supplies and Expense	52												
Medical Expenses	53		3,000				5,109				4,864		
Game Expense	54												
Travel - Team	55												
- Other	56		5,000				5,891				6,276		
Equipment	57												
	58												
	59												
Total Expenditures	60	0.30	41,968			0.33	43,968			0.33	43,150		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

CROSS COUNTRY (WOMEN)		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8												
	9												
Total Revenue	10												
Expenditures	11												
	12												
	13												
Professional Salaries	14	0.60	10,231			0.33	13,231			0.33	13,232		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
State (Scholarships)	20												
Western (Grants-in-Aid)	21		25,909				25,909				25,333		
	22												
Supplies and Expense	23		3,000				5,109				4,831		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		5,000				5,891				5,778		
- Other	27												
Equipment	28												
	29												
Total Expenditures	30	0.60	44,140			0.33	50,140			0.33	49,174		

FOOTBALL		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34		8,095				1,500				1,500		
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37						106,668				106,669		
Other	38												
	39												
Total Revenue	40		8,095				108,168				108,169		
Expenditures	41												
	42												
	43												
Professional Salaries	44	3.00	180,080			2.76	180,080			2.75	180,083		
Support Staff Salaries	45												
GA/TA Salaries	46												
Student Salaries	47												
Other Salaries	48												
	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51		298,318				304,941				305,941		
	52												
Supplies and Expense	53		20,699				45,961				42,834		
Medical Expenses	54												
Game Expense	55												
Travel - Team	56		70,000				138,340				138,785		
- Other	57												
Equipment	58						672				7,437		
	59												
Total Expenditures	60	3.00	569,097			2.76	669,994			2.75	675,080		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

GOLF (MEN)		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8												
	9												
Total Revenue	10												
Expenditures	11												
	12												
	13												
Professional Salaries	14	0.30	15,169			0.30	15,169			0.30	15,168		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
State (Scholarships)	20												
Western (Grants-in-Aid)	21		25,195				24,695				24,650		
	22												
Supplies and Expense	23		4,000				13,456				13,489		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		22,000				13,544				17,710		
- Other	27												
Equipment	28												
	29												
Total Expenditures	30	0.30	66,364			0.30	66,864			0.30	71,017		

GOLF (WOMEN)		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
Total Revenue	40												
Expenditures	41												
	42												
	43												
Professional Salaries	44	3.00	15,174			0.30	15,174			0.30	15,179		
Support Staff Salaries	45												
GA/TA Salaries	46												
Student Salaries	47												
Other Salaries	48												
	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51		30,746				31,246				31,246		
	52												
Supplies and Expense	53		4,000				15,721				15,721		
Medical Expenses	54												
Game Expense	55												
Travel - Team	56		22,000				13,279				11,957		
- Other	57												
Equipment	58												
	59												
Total Expenditures	60	3.00	71,920			0.30	75,420			0.30	74,103		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

SOFTBALL		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8						500				500		
	9												
Total Revenue	10						500				500		
Expenditures	11												
	12												
Professional Salaries	13												
Support Staff Salaries	14	0.60	22,265			1.60	35,844			1.10	33,523		
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
State (Scholarships)	19												
Western (Grants-in-Aid)	20												
	21		76,241				63,825				63,825		
	22												
Supplies and Expense	23		7,000				12,500				8,702		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		22,000				41,816				42,916		
- Other	27												
Equipment	28												
	29												
Total Expenditures	30	0.60	127,506			1.60	153,985			1.10	148,966		

Sports Information		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
Total Revenue	40												
Expenditures	41												
	42												
Professional Salaries	43												
Support Staff Salaries	44												
GA/TA Salaries	45												
Student Salaries	46												
Other Salaries	47												
	48												
State (Scholarships)	49												
Western (Grants-in-Aid)	50												
	51												
Supplies and Expense	52		900				250				14		
Medical Expenses	53												
Game Expense	54												
Travel - Team	55												
- Other	56												
Equipment	57		4,100				4,750				4,730		
	58												
	59												
Total Expenditures	60		5,000				5,000				4,744		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

TENNIS (MEN)		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8												
	9												
Total Revenue	10												
Expenditures	11												
	12												
	13												
Professional Salaries	14	0.31	9,147			0.37	14,648			0.37	9,416		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
State (Scholarships)	20												
Western (Grants-in-Aid)	21		30,443				34,993				34,993		
	22												
Supplies and Expense	23		4,000				6,738				7,127		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		12,000				12,000				17,372		
- Other	27												
Equipment	28												
	29												
Total Expenditures	30	0.31	55,590			0.37	68,379			0.37	68,908		

TENNIS (WOMEN)		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
Total Revenue	40												
Expenditures	41												
	42												
	43												
Professional Salaries	44	0.31	9,146			0.36	14,648			0.37	9,416		
Support Staff Salaries	45												
GA/TA Salaries	46												
Student Salaries	47												
Other Salaries	48												
	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51		34,476				50,262				50,262		
	52												
Supplies and Expense	53		4,000				7,249				8,296		
Medical Expenses	54												
Game Expense	55												
Travel - Team	56		12,000				12,000				18,707		
- Other	57												
Equipment	58												
	59												
Total Expenditures	60	0.31	59,622			0.36	84,159			0.37	86,681		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

VOLLEYBALL (WOMEN)		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4						1,000				1,681		
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7						4,762				4,762		
Other	8		1,000										
	9												
Total Revenue	10		1,000				5,762				6,443		
Expenditures	11												
	12												
Professional Salaries	13												
Support Staff Salaries	14	0.72	32,876			1.70	44,456			1.10	43,726		
GA/TA Salaries	15						1,000						
Student Salaries	16												
Other Salaries	17												
	18												
State (Scholarships)	19												
Western (Grants-in-Aid)	20												
	21		77,299				60,851				60,851		
Supplies and Expense	22												
Medical Expenses	23		4,000				17,195				12,379		
Game Expense	24												
Travel - Team	25												
- Other	26		22,000				90,938				93,693		
Equipment	27										635		
	28												
	29												
Total Expenditures	30	0.72	136,175			1.70	214,440			1.10	211,284		

RECRUITING		Proposed FY20 Operating Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
Total Revenue	40												
Expenditures	41												
	42												
Professional Salaries	43												
Support Staff Salaries	44						5,146				5,146		
GA/TA Salaries	45												
Student Salaries	46												
Other Salaries	47												
	48												
State (Scholarships)	49												
Western (Grants-in-Aid)	50												
	51												
Supplies and Expense	52												
Medical Expenses	53		2,430				2,780				2,734		
Game Expense	54												
Travel - Team	55												
- Other	56												
Equipment	57		22,570				31,339				36,276		
	58												
	59												
Total Expenditures	60		25,000				39,265				44,156		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

TOTAL ALL SPORTS		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue													
1 Private Gifts & Grants	2												
3 Ticket Sales	4		12,464				5,498				5,269		
5 Program Sales & Advertising	6												
7 Tournament Reimbursement	8						153,525				139,526		
9 Guarantees Received	10		33,206				32,827				35,483		
11 Other	12												
Total Revenue	13		45,670				191,850				180,278		
Expenditures	14												
15 Professional Salaries	16	16.54	675,333			17.25	735,600			15.39	719,818		
17 Support Staff Salaries	18	0.20	8,000				1,000						
19 GA/TA Salaries	20	0.60	10,000			2.64	44,000			2.40	40,000		
21 Student Salaries	22	1.67	26,000			1.35	21,000			1.24	19,268		
23 Other Salaries	24						9,578				9,578		
25 State (Scholarships)	26												
27 Western (Grants-in-Aid)	28		845,812				832,101				831,521		
29 Supplies and Expense	30		337,716				450,085				416,194		
31 Medical Expenses	32												
33 Game Expense	34												
35 Travel - Team	36		252,000				441,015				463,465		
37 - Other	38		108,974				97,743				119,677		
39 Equipment	40		5,283				85,564				97,130		
Total Expenditures	41	19.01	2,269,118			21.24	2,717,686			19.03	2,716,651		

EXHIBIT I Summary of Plant Funds Capital Outlay

ALLOCATED		Original Approved FY19 Budget	Final Approved FY 19 Budget	Actuals 2018-19
	1			
	2			
Revenues	3			
	4			
Interest on Investments	5			
Other	6	450,000	3,220,927	2,311,381
	7			
Total Revenues	8	450,000	3,220,927	2,311,381
	9			
Beginning Balance (Exh. 1)	10	449,945	2,580,625	2,580,625
	11			
Total Available	12	899,945	5,801,552	4,892,006
	13			
Expenditures	14			
	15			
Major Projects	16		4,832,574	3,644,117
Minor Capital Outlay	17	450,000	1,485,170	1,178,246
	18			
Total Expenditures (Exh. 1)	19	450,000	6,317,744	4,822,363
	20			
Transfers To or (From)	21			
	22			
Instruction and General (Exhibit 2)	23		(100,000)	(100,000)
Student Social and Cultural (Exhibit 15)	24			
Research (Exhibit 16)	25			
Public Service (Exhibit 17)	26			
Internal Service Departments (Exhibit 18)	27			
Student Aid Grant and Stipends (Exhibit 19)	28			
Auxiliary Enterprises (Exhibit 20)	29		(529,070)	(529,070)
Intercollegiate Athletics (Exhibit 21)	30			
Renewal and Replacement (Exhibit II)	31			200,000
Retirement of Indebtedness (Exhibit III)	32			
Plant Funds Capital Outlay (Exhibit I)	33			37,035
	34			
Total Transfers (Exh. 1)	35		(629,070)	(392,035)
	36			
	37			
Ending Balance Allocated (Exh. 1)	38	449,945	112,878	461,678
	39			

EXHIBIT I Summary of Plant Funds Capital Outlay

UNALLOCATED		Original Approved FY19 Budget	Final Approved FY 19 Budget	Actuals 2018-19
	1			
	2			
Revenues	3			
	4			
Interest on Investments	5			
Other	6	439,500	543,761	581,826
	7			
Total Revenues	8	439,500	543,761	581,826
	9			
Beginning Balance (Exh. 1)	10	2,971,106	3,035,960	3,035,960
	11			
Total Available	12	3,410,606	3,579,721	3,617,786
	13			
Expenditures	14			
	15			
Major Projects	16			
Minor Capital Outlay	17	178,665	441,080	396,633
	18			
Total Expenditures (Exh. 1)	19	178,665	441,080	396,633
	20			
Transfers To or (From)	21			
	22			
Instruction and General (Exhibit 2)	23	177,570	177,570	
Student Social and Cultural (Exhibit 15)	24			
Research (Exhibit 16)	25			
Public Service (Exhibit 17)	26			
Internal Service Departments (Exhibit 18)	27	230,835	230,835	230,835
Student Aid Grant and Stipends (Exhibit 19)	28			
Auxiliary Enterprises (Exhibit 20)	29			
Intercollegiate Athletics (Exhibit 21)	30			
Renewal and Replacement (Exhibit II)	31		(35,839)	(35,839)
Retirement of Indebtedness (Exhibit III)	32	30,000	30,000	267,000
Plant Funds Capital Outlay (Exhibit I)	33			(237,035)
	34			
Total Transfers (Exh. 1)	35	438,405	402,566	224,961
	36			
	37			
Ending Balance Unallocated (Exh. 1)	38	2,793,536	2,736,075	2,996,192
	39			

EXHIBIT II Renewals and Replacements

		Original Approved FY19 Budget	Final Approved FY 19 Budget	Actuals 2018-19
Revenues	1			
	2			
Interest on Investments	3			
Bond Issues	4			
Funds Required by Indentures	5			
Sales and Service	6			
Other	7	11,000	41,346	64,181
	8			
Total Revenues (Exh. 1)	9	11,000	41,346	64,181
	10			
Beginning Balance (Exh. 1)	11	851,445	1,884,996	1,884,996
	12			
Total Available	13	862,445	1,926,342	1,949,177
	14			
Expenditures	15			
	16			
Funds for Building Renewal	17	834,990	1,961,013	1,090,782
Funds for Equipment Replacement	18	211,006	375,519	251,003
	19			
Total Expenditures (Exh. 1)	20	1,045,996	2,336,532	1,341,785
	21			
Transfer To or (From)	22			
Instruction and General (Exhibit 2) - Mandatory	23	(805,000)	(805,000)	(805,000)
Instruction and General (Exhibit 2)	24	(236,006)	(236,006)	(349,006)
Student Social and Cultural (Exhibit 15)	25			
Research (Exhibit 16)	26			
Public Service (Exhibit 17)	27			
Internal Service Departments (Exhibit 18)	28	(45,000)	(45,000)	(45,000)
Student Aid Grant and Stipends (Exhibit 19)	29			
Auxiliary Enterprises (Exhibit 20)	30	(73,990)	(123,990)	(123,990)
Intercollegiate Athletics (Exhibit 21)	31			
Renewal and Replacement (Exhibit II)	32			
Retirement of Indebtedness (Exhibit III)	33	50,000		
General Plant (Exhibit I)	34	(30,000)	5,839	(231,161)
	35			
Total Transfers (Exh. 1)	36	(1,139,996)	(1,204,157)	(1,554,157)
	37			
	38			
Ending Balance (Exh. 1)	39	956,445	793,967	2,161,549
	40			
	41			

EXHIBIT III Debt Service

		Original Approved FY19 Budget	Final Approved FY 19 Budget	Actuals 2018-19
Revenues	1			
	2			
Required Student Fees	3	1,433,500	1,428,990	1,482,690
Interest on Reserves & Balances	4	3,000	6,919	12,359
Other	5			
	6			
Total Revenue (Exh. 1)	7	1,436,500	1,435,909	1,495,049
	8			
Beginning Balance	9			
	10			
Reserves for Principal & Interest	11	848,038	945,140	945,140
Other Balance-Unrestricted	12	2,225,264	2,243,953	2,243,953
	13			
	14			
Total Beginning Balance (Exh. 1)	15	3,073,302	3,189,093	3,189,093
	16			
	17			
Total Available	18	4,509,802	4,625,002	4,684,142
	19			
Expenditures	20			
	21			
Retirement of Principal	22	1,241,858	1,246,858	1,240,000
Payment of Interest	23	581,822	576,822	581,166
Service Charges	24			
Lease Purchase agreements	25			
Other	26	58,899	61,008	5,588
Total Expenditures (Exh. 1)	27	1,882,579	1,884,688	1,826,754
	28			
Transfer To or (From)	29			
	30			
Instruction and General (Exhibit 2)	31	(3,000)	37,000	37,000
Student Social and Cultural (Exhibit 15)	32			
Research (Exhibit 16)	33			
Public Service (Exhibit 17)	34			
Internal Service Departments (Exhibit 18)	35			
Student Aid Grant and Stipends (Exhibit 19)	36			
Auxiliary Enterprises (Exhibit 20)	37	(740,788)	(740,788)	(740,788)
Intercollegiate Athletics (Exhibit 21)	38			
Capital Outlay (Exhibit I)	39			
Renewal and Replacement (Exhibit II)	40	(50,000)		
Debt Service (Exhibit III)	41			
	42			
Total Transfers (Exh. 1)	43	(793,788)	(703,788)	(703,788)
	44			
Ending Balance (Exh. 1)	45	3,421,011	3,444,102	3,561,176

EXHIBIT III Debt Service

		Original Approved FY19 Budget	Final Approved FY 19 Budget	Actuals 2018-19
	1			
	2			
Bond Issue 2005	3			
	4			
Original Amount	5	0	0	0
Amount Outstanding	6	0	0	0
	7			
Bond Issue 2012	8			
	9			
Original Amount	10	12,245,000	12,245,000	12,245,000
Amount Outstanding	11	10,525,000	10,525,000	10,150,000
	12			
Bond Issue 2013	13			
	14			
Original Amount	15	6,755,000	6,755,000	6,755,000
Amount Outstanding	16	4,445,000	4,445,000	4,025,000
	17			
Bond Issue 2014	18			
	19			
Original Amount	20	3,055,000	3,055,000	3,055,000
Amount Outstanding	21	1,360,000	1,360,000	915,000
	22			
	23			
	24			
	25			

EXHIBIT A. Summary of Current Funds by Source

		Original Approved FY19 Budget		Final Approved FY19 Budget		Actuals 2018-19	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition and Fees	1						
	2						
Instruction and General (Exhibit 2)	3	13,002,354		12,673,385		13,229,924	
Student Social & Cultural Development Activity (Exhibit 15)	4	960,228		934,077		993,510	
Research (Exhibit 16)	5	50,000		49,323		49,508	
Public Service (Exhibit 17)	6	81,000		79,904		80,203	
Internal Service Departments (Exhibit 18)	7	131,125		131,125		124,025	
Student Aid Grants & Stipends (Exhibit 19)	8						
Auxiliary Enterprises (Exhibit 20)	9	50,000		50,000		60,740	
Intercollegiate Athletics (Exhibit 21)	10	882,500		882,500		873,459	
Independent Operations (Exhibit 22)	11						
	12						
Total from Tuition and Fees	13	15,157,207		14,800,314		15,411,369	
	14						
Federal Government Appropriations	15						
	16						
Instruction and General (Exhibit 2)	17						
Student Social & Cultural Development Activity (Exhibit 15)	18						
Research (Exhibit 16)	19						
Public Service (Exhibit 17)	20						
Internal Service Departments (Exhibit 18)	21						
Student Aid Grants & Stipends (Exhibit 19)	22						
Auxiliary Enterprises (Exhibit 20)	23						
Intercollegiate Athletics (Exhibit 21)	24						
Independent Operations (Exhibit 22)	25						
	26						
Total From Federal Government Appropriations	27						
	28						
State Government Appropriations	29						
	30						
Instruction and General (Exhibit 2)	31	17,840,327		17,840,327		17,840,327	
Student Social & Cultural Development Activity (Exhibit 15)	32						
Research (Exhibit 16)	33						
Public Service (Exhibit 17)	34	193,600		193,600		193,600	
Internal Service Departments (Exhibit 18)	35						
Student Aid Grants & Stipends (Exhibit 19)	36						
Auxiliary Enterprises (Exhibit 20)	37						
Intercollegiate Athletics (Exhibit 21)	38	1,853,400		1,853,400		1,853,373	
Independent Operations (Exhibit 22)	39						
	40						
Total From State Government Appropriations	41	19,887,327		19,887,327		19,887,300	
	42						
Local Government Appropriations	43						
	44						
Instruction and General (Exhibit 2)	45						
Student Social & Cultural Development Activity (Exhibit 15)	46						
Research (Exhibit 16)	47						
Public Service (Exhibit 17)	48						
Internal Service Departments (Exhibit 18)	49						
Student Aid Grants & Stipends (Exhibit 19)	50						
Auxiliary Enterprises (Exhibit 20)	51						
Intercollegiate Athletics (Exhibit 21)	52						
Independent Operations (Exhibit 22)	53						
	54						
Total from Local Government Appropriations	55						

EXHIBIT A. Summary of Current Funds by Source

		Original Approved FY19 Budget		Final Approved FY19 Budget		Actuals 2018-19	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Government Grants & Contracts	1						
	2						
Instruction and General (Exhibit 2)	3	10,000	200,000	10,000	424,736	10,700	343,114
Student Social & Cultural Development Activity (Exhibit 15)	4						
Research (Exhibit 16)	5				109,448		80,417
Public Service (Exhibit 17)	6				416,034		408,394
Internal Service Departments (Exhibit 18)	7						
Student Aid Grants & Stipends (Exhibit 19)	8		6,311,576		6,422,986		5,347,082
Auxiliary Enterprises (Exhibit 20)	9						
Intercollegiate Athletics (Exhibit 21)	10						
Independent Operations (Exhibit 22)	11						
	12						
Total from Federal Government Grants & Contracts	13	10,000	6,511,576	10,000	7,373,204	10,700	6,179,007
	14						
State Government Grants & Contracts	15						
	16						
Instruction and General (Exhibit 2)	17		147,503		176,968		176,968
Student Social & Cultural Development Activity (Exhibit 15)	18						
Research (Exhibit 16)	19						
Public Service (Exhibit 17)	20				1,257,946		1,213,155
Internal Service Departments (Exhibit 18)	21						
Student Aid Grants & Stipends (Exhibit 19)	22		977,463		988,167		871,946
Auxiliary Enterprises (Exhibit 20)	23						
Intercollegiate Athletics (Exhibit 21)	24						
Independent Operations (Exhibit 22)	25						
	26						
Total from State Government Grants & Contracts	27		1,124,966		2,423,081		2,262,069
	28						
Local Government Grants & Contracts	29						
	30						
Instruction and General (Exhibit 2)	31						
Student Social & Cultural Development Activity (Exhibit 15)	32						
Research (Exhibit 16)	33				99,139		68,806
Public Service (Exhibit 17)	34				152,431		108,498
Internal Service Departments (Exhibit 18)	35						
Student Aid Grants & Stipends (Exhibit 19)	36		437,000		548,500		447,490
Auxiliary Enterprises (Exhibit 20)	37						
Intercollegiate Athletics (Exhibit 21)	38						
Independent Operations (Exhibit 22)	39						
	40						
Total from Local Government Grants & Contracts	41		437,000		800,070		624,794
	42						
Private Gifts, Grants & Contracts	43						
	44						
Instruction and General (Exhibit 2)	45			5,000		5,000	
Student Social & Cultural Development Activity (Exhibit 15)	46						
Research (Exhibit 16)	47						
Public Service (Exhibit 17)	48						
Internal Service Departments (Exhibit 18)	49						
Student Aid Grants & Stipends (Exhibit 19)	50		411,000		430,000		251,505
Auxiliary Enterprises (Exhibit 20)	51						
Intercollegiate Athletics (Exhibit 21)	52						
Independent Operations (Exhibit 22)	53						
	54						
Total from Private Gifts, Grants & Contracts	55		411,000	5,000	430,000	5,000	251,505

EXHIBIT A. Summary of Current Funds by Source

		Original Approved FY19 Budget		Final Approved FY19 Budget		Actuals 2018-19	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Endowment, Land & Permanent Fund Income	1						
	2						
Instruction and General (Exhibit 2)	3	176,711		244,593		311,818	
Student Social & Cultural Development Activity (Exhibit 15)	4						
Research (Exhibit 16)	5						
Public Service (Exhibit 17)	6						
Internal Service Departments (Exhibit 18)	7						
Student Aid Grants & Stipends (Exhibit 19)	8						
Auxiliary Enterprises (Exhibit 20)	9						
Intercollegiate Athletics (Exhibit 21)	10						
	11						
Total from Endowment, Land & Permanent Fund Income	12	176,711		244,593		311,818	
	13						
Sales and Services	14						
	15						
Instruction and General (Exhibit 2)	16						
Student Social & Cultural Development Activity (Exhibit 15)	17	77,140		79,340		94,870	
Research (Exhibit 16)	18	6,160		6,421		10,463	
Public Service (Exhibit 17)	19						
Internal Service Departments (Exhibit 18)	20	542,753		764,429		734,701	
Student Aid Grants & Stipends (Exhibit 19)	21	27,026		27,026		39,608	
Auxiliary Enterprises (Exhibit 20)	22						
Intercollegiate Athletics (Exhibit 21)	23	3,117,260		3,384,073		3,464,355	
	24	75,000		40,000		51,463	
	25						
Total from Sales and Service	26	3,845,339		4,301,289		4,395,460	
	27						
Other Sources	28						
	29						
Instruction and General (Exhibit 2)	30	194,817		409,361		986,464	
Student Social & Cultural Development Activity (Exhibit 15)	31	24,000		108,586		122,178	
Research (Exhibit 16)	32					1,967	
Public Service (Exhibit 17)	33	40,106		62,374		58,401	
Internal Service Departments (Exhibit 18)	34						
Student Aid Grants & Stipends (Exhibit 19)	35						
Auxiliary Enterprises (Exhibit 20)	36	250,499		270,251		198,450	
Intercollegiate Athletics (Exhibit 21)	37	45,670		191,850		180,278	
	38						
Total from Other Sources	39	555,092		1,042,422		1,547,738	
	40						
Current Funds Revenue	41						
	42						
Instruction and General	43	31,301,349	347,503	31,262,006	601,704	32,479,103	520,082
Student Social and Cultural	44	990,388		1,049,084		1,126,151	
Research	45	50,000		49,323	208,587	51,475	149,223
Public Service	46	857,459		1,100,307	1,826,411	1,066,905	1,730,047
Internal Service Departments	47	158,151		158,151		163,633	
Student Aid, Grants, Stipends	48		8,137,039		8,389,653		6,918,024
Auxiliary Enterprises	49	3,417,759		3,704,324		3,723,545	
Intercollegiate Athletics	50	2,856,570		2,967,750		2,958,573	
Independent Operations	51						
	52						
Total Current Funds Revenue	53	39,631,676	8,484,542	40,290,945	11,026,355	41,569,385	9,317,376

EXHIBIT B. Summary of Salaries in All Current Funds

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1												
	2												
Instruction (Exhibit 10)	3	206.10	8,854,375			176.72	8,118,993	0.50	10,804	199.85	8,035,767		
Academic Support (Exhibit 11)	4		8,000				8,000				5,700		
Student Services (Exhibit 12)	5		6,000				6,000				3,000		
Institutional Support (Exhibit 13)	6		8,000				15,188				5,425		
Operation & Maintenance of Plant (Exhibit 14)	7												
Student Social & Cultural (Exhibit 15)	8												
Research (Exhibit 16)	9								2,000		6,500		1,000
Public Service (Exhibit 17)	10												
Internal Service Departments (Exhibit 18)	11												
Auxiliary Enterprises (Exhibit 20)	12												
Intercollegiate Athletics (Exhibit 21)	13												
Independent Operations (Exhibit 22)	14												
	15												
Total Faculty Salaries	16	206.10	8,876,375			176.72	8,148,181	0.50	12,804	199.85	8,056,392		1,000
	17												
Professional Salaries	18												
	19												
Instruction (Exhibit 10)	20	24.00	1,104,428			25.50	1,035,622	1.00	18,229	24.17	973,482	0.37	25,687
Academic Support (Exhibit 11)	21	17.00	787,931			15.67	690,550			15.67	686,979		
Student Services (Exhibit 12)	22	31.00	1,512,774			28.57	1,379,413			28.26	1,339,957		
Institutional Support (Exhibit 13)	23	52.00	3,253,621			43.75	2,711,417			43.22	2,688,123		
Operation & Maintenance of Plant (Exhibit 14)	24	7.00	350,057			6.00	351,246			6.00	345,370		
Student Social & Cultural (Exhibit 15)	25	2.00	105,875			2.50	109,336			2.29	93,581		
Research (Exhibit 16)	26								24,200				24,200
Public Service (Exhibit 17)	27	18.00	516,549			15.00	524,577	20.15	753,853	16.00	519,836	20.96	714,299
Internal Service Departments (Exhibit 18)	28					13.00	669,034			12.56	664,105		
Auxiliary Enterprises (Exhibit 20)	29	4.16	150,082			4.21	152,505			4.17	144,640		
Intercollegiate Athletics (Exhibit 21)	30	16.54	675,333			17.25	735,600			15.39	719,818		
Independent Operations (Exhibit 22)	31												
	32												
Total Professional Salaries	33	171.70	8,456,650			171.45	8,359,300	21.15	796,282	167.73	8,175,891	21.33	764,186
	34												
Support Staff Salaries	35												
	36												
Instruction (Exhibit 10)	37	11.59	271,721			11.78	265,548	0.25	5,000	11.36	258,396	0.20	5,200
Academic Support (Exhibit 11)	38	4.76	111,475			4.65	127,899			4.50	111,814		
Student Services (Exhibit 12)	39	6.56	160,800			6.50	161,334			6.79	162,608		
Institutional Support (Exhibit 13)	40	11.63	372,067			9.72	269,972			7.36	237,070		
Operation & Maintenance of Plant (Exhibit 14)	41	36.60	932,143			34.00	920,925			34.04	853,542		
Student Social & Cultural (Exhibit 15)	42	1.75	73,773			1.00	23,296			0.50	14,264		
Research (Exhibit 16)	43							1.00	21,976			0.32	28,215
Public Service (Exhibit 17)	44	2.35	49,367			1.90	54,937	1.34	16,834	1.75	49,474	0.77	17,064
Internal Service Departments (Exhibit 18)	45	3.61	131,757			9.00	257,504			8.05	242,789		
Auxiliary Enterprises (Exhibit 20)	46	4.50	101,734			6.03	127,410			4.35	106,832		
Intercollegiate Athletics (Exhibit 21)	47	0.20	8,000				1,000						
Independent Operations (Exhibit 22)	48												
	49												
Total Support Staff Salaries	50	83.55	2,212,837			84.58	2,209,825	2.59	43,810	78.70	2,036,789	1.29	50,479

EXHIBIT B. Summary of Salaries in All Current Funds

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2018-19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GA/TA Salaries	1												
	2												
Instruction (Exhibit 10)	3	2.40	40,000			1.96	32,588			1.18	19,675		
Academic Support (Exhibit 11)	4												
Student Services (Exhibit 12)	5	6.82	113,421			6.09	101,322			5.72	95,150		
Institutional Support (Exhibit 13)	6												
Operation & Maintenance of Plant (Exhibit 14)	7												
Student Social & Cultural (Exhibit 15)	8												
Research (Exhibit 16)	9												
Public Service (Exhibit 17)	10												
Internal Service Departments (Exhibit 18)	11												
Auxiliary Enterprises (Exhibit 20)	12												
Intercollegiate Athletics (Exhibit 21)	13	0.60	10,000			2.64	44,000			2.40	40,000		
Independent Operations (Exhibit 22)	14												
	15												
Total GA/TA Salaries	16	9.82	163,421			10.69	177,910			9.30	154,825		
Student Salaries	17												
	18												
	19												
Instruction (Exhibit 10A)	20	4.83	75,337			5.46	85,170			4.57	71,471		
Academic Support (Exhibit 11A)	21	3.58	55,850			4.30	67,018			3.51	54,852		
Student Services (Exhibit 12A)	22	4.87	75,850			4.87	75,870			4.53	70,686		
Institutional Support (Exhibit 13A)	23	6.49	101,278			5.85	91,388			3.29	51,278		
Operation & Maintenance of Plant (Exhibit 14A)	24	2.24	35,000			2.24	35,000			0.73	11,396		
Student Social & Cultural Development Activities (Exhibit 15A)	25	8.36	130,405			10.35	161,505			7.65	119,356		
Research (Exhibit 16A)	26							0.39	6,064			0.60	9,411
Public Service (Exhibit 17A)	27					0.37	5,801	1.47	22,887	0.21	3,315	0.90	14,109
Internal Service Departments (Exhibit 18A)	28					1.95	30,385			1.09	17,003		
Auxiliary Enterprises (Exhibit 20A)	29	1.88	29,300			1.82	28,300			0.83	13,044		
Intercollegiate Athletics (Exhibit 21A)	30	1.67	26,000			1.35	21,000			1.24	19,268		
	31												
Total Student Salaries	32	33.93	529,020			38.56	601,437	1.86	28,951	27.65	431,669	1.50	23,520
Federal Work Study	33												
	34												
	35												
Instruction (Exhibit 10)	36			2.54	39,595			1.23	19,231			1.23	19,203
Academic Support (Exhibit 11)	37			2.43	37,853			3.45	53,887			3.50	54,538
Student Services (Exhibit 12)	38			2.06	32,059			7.40	115,406			7.26	113,268
Institutional Support (Exhibit 13)	39	4.27	66,667	2.78	43,342			1.24	19,371			1.34	20,886
Operation & Maintenance of Plant (Exhibit 14)	40			3.02	47,151								
Student Social & Cultural Development Activities (Exhibit 15A)	41												
Research (Exhibit 16A)	42												
Public Service (Exhibit 17A)	43												
Internal Service Departments (Exhibit 18A)	44												
Auxiliary Enterprises (Exhibit 20A)	45												
Intercollegiate Athletics (Exhibit 21A)	46												
	47												
Total Federal Work Study	48	4.27	66,667	12.82	200,000			13.33	207,895			13.33	207,895

EXHIBIT B. Summary of Salaries in All Current Funds

		Original Approved FY19 Budget				Final Approved FY19 Budget				Actuals 2017-18			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study	1												
	2												
Instruction (Exhibit 10)	3	0.54	8,436	2.23	34,744	0.62	9,746	2.50	38,983	0.57	8,957	2.30	35,827
Academic Support (Exhibit 11)	4	0.43	6,672	1.77	27,687	0.58	9,007	2.31	36,027	0.60	9,371	2.40	37,485
Student Services (Exhibit 12)	5	0.49	7,602	2.27	35,408	0.73	11,418	2.93	45,677	0.68	10,610	2.72	42,439
Institutional Support (Exhibit 13)	6	0.32	5,034	1.35	21,133	0.19	2,946	0.76	11,782	0.27	4,180	1.07	16,718
Operation & Maintenance of Plant (Exhibit 14)	7	0.25	3,923	0.44	6,931	0.02	325	0.08	1,299	0.02	325	0.08	1,299
Student Social & Cultural Development Activities (Exhibit 15A)	8												
Research (Exhibit 16A)	9												
Public Service (Exhibit 17A)	10												
Internal Service Departments (Exhibit 18A)	11												
Auxiliary Enterprises (Exhibit 20A)	12												
Intercollegiate Athletics (Exhibit 21A)	13												
	14												
Total State Work Study	15	2.03	31,667	8.07	125,903	2.14	33,442	8.57	133,768	2.14	33,443	8.57	133,768
Other Salaries	16												
	17												
	18												
Instruction (Exhibit 10A)	19												
Academic Support (Exhibit 11A)	20												
Student Services (Exhibit 12A)	21												
Institutional Support (Exhibit 13A)	22						25,000				59,383		
Operation & Maintenance of Plant (Exhibit 14A)	23												
Student Social & Cultural Development Activities (Exhibit 15A)	24												
Research (Exhibit 16A)	25												
Public Service (Exhibit 17A)	26												
Internal Service Departments (Exhibit 18A)	27												
Auxiliary Enterprises (Exhibit 20A)	28												
Intercollegiate Athletics (Exhibit 21A)	29						9,578				9,578		
	30												
Total Other Salaries	31						34,578				68,961		
Summary of Total Salaries	32												
	33												
	34												
Faculty Salaries	35	206.10	8,876,375			176.72	8,148,181	0.50	12,804	199.85	8,056,392		1,000
Professional Salaries	36	171.70	8,456,650			171.45	8,359,300	21.15	796,282	167.73	8,175,891	21.33	764,186
Support Staff Salaries	37	83.55	2,212,837			84.58	2,209,825	2.59	43,810	78.70	2,036,789	1.29	50,479
GA/TA Salaries	38	9.82	163,421			10.69	177,910			9.30	154,825		
Student Salaries	39	33.93	529,020			38.56	601,437	1.86	28,951	27.65	431,669	1.50	23,520
Federal Work Study Salaries	40	4.27	66,667	12.82	200,000			13.33	207,895			13.33	207,895
State Work Study Salaries	41	2.03	31,667	8.07	125,903	2.14	33,442	8.57	133,768	2.14	33,443	8.57	133,768
Other Salaries	42						34,578				68,961		
	43												
GRAND TOTAL	44	511.40	20,336,637	20.89	325,903	484.15	19,564,673	48.00	1,223,510	485.37	18,957,970	46.02	1,180,848

EXHIBIT D. Tuition, Required Fees, Room Rates, and Revenue from Required Fees

		Original Approved FY19 Budget	Final Approved FY 19 Budget	ACTUALS 2018-19
MAIN CAMPUS - Regular Semester or Quarter	1			
TUITION	2			
	3			
	4			
Undergraduate Tuition	5			
Part Time	6			
Under-Grad Resident	7	163.63	163.63	163.63
Under-Grad Non-Resident	8	475.00	475.00	78,000.00
	9			
Full Time	10			
Under-Grad Resident	11	2,209.01	2,209.01	2,209.01
Under-Grad Non-Resident	12	6,412.50	6,412.50	6,412.50
	13			
Summer Session	14			
Hourly Rate	15	163.63	163.63	163.63
	16			
Graduate Tuition	17			
Part Time	18			
Grad Resident	19	176.50	176.50	176.50
Grad Non-Resident	20	485.00	485.00	485.00
	21			
Full Time	22			
Grad Resident	23	2,647.50	2,647.50	2,647.50
Grad Non-Resident	24	7,275.00	7,275.00	7,275.00
	25			
Summer Session	26			
Hourly Rate	27	176.50	176.50	176.50
	28			
Required Fees	29			
Full Time	30	1,203.12	1,203.12	1,203.12
Part Time (Per Credit Hour)	31	89.12	89.12	89.12
Non Resident	32	1,203.12	1,203.12	1,203.12
	33			
Total Tuition and all Required Fees	34			
Full Time Undergraduate	35			
Resident	36	3,412.13	3,412.13	3,412.13
Non Resident	37	7,615.62	7,615.62	7,615.62
	38			
Full Time Graduate	39			
Resident	40	3,984.30	3,984.30	3,984.30
Non Resident	41	8,611.80	8,611.80	8,611.80
	42			
ROOM AND BOARD	43			
	44			
Room - Maximum	45	3,505.00	3,505.00	3,505.00
Room - Minimum	46	2,418.00	2,418.00	2,418.00
	47			
Board - Maximum	48	2,150.00	2,150.00	2,150.00
Board - Minimum	49	1,800.00	1,800.00	1,800.00
	50			

EXHIBIT E AND F

EXHIBIT E. Salaries of Principal Officers		Original Approved FY19 Budget	Final Approved FY 19 Budget	ACTUALS 2018-19
Exhibit 11	1			
Chief Librarian	2	66,391	66,391	66,391
Deans of Academic Administration	3			
Dean of School of Education	4	13,000	13,000	13,000
Dean of School of Arts & Sciences	5			
Dean of Community College & Workforce Dev	6	78,000	78,000	78,000
Dean of College of Business	7	13,000	13,000	13,000
Dean of Health & Human Services	8			
Exhibit 12	10			
Financial Aid Administration	11	70,000	70,000	70,000
Admissions	12	47,477	72,000	72,000
Student Records	13	70,000	70,000	70,000
Placement/Career Planning	14	30,000	30,000	30,000
ABE Administrator	15			
	16			
Exhibit 13	17			
President	18	270,000	270,000	270,000
Chief Academic Officer	19	196,000	196,000	196,000
Chief Business Officer	20	124,953	124,953	124,953
Chief Student Affairs Officer	21	130,000	130,000	130,000
Chief External Affairs Office	22	125,000	125,000	125,000
Other Exhibits	24			
Director of Athletics	25	100,000	100,000	100,000
Head Football Coach	26	84,000	84,000	84,000
Head Basketball Coach	27	50,000	50,000	50,000

EXHIBIT F. Perkins Student Loan Funds (NDSL Program)		Original Approved FY19 Budget	Final Approved FY 19 Budget	ACTUALS 2018-19
Federal Grant for NDSL Program	28			
	29			
Mandatory Transfer From I & G (Exh. 2)	30			1,531
Non-Mandatory Transfer From I & G (Exh. 2)	32			
	33			