

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 1

Summary of Current Funds and Plant Funds

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Revenues												
	Instruction and General (Exhibit 2)		17,323,139		1,838,665		17,348,139		2,241,888		17,283,964		1,730,381
	Social and Cultural (Exhibit 15)		178,043		0		240,000		0		242,195		2,446
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		432,440		1,806,075		600,000		2,200,869		597,563		2,098,091
	Internal Services (Exhibit 18)		0		0		0		0		3,057		0
	Financial Aid (Exhibit 19)		75,000		5,650,000		75,000		5,650,000		66,000		4,533,407
	Auxiliaries (Exhibit 20)		409,965		0		409,965		0		293,087		73,189
	Sub Total of Current Funds		18,418,587		9,294,740		18,673,104		10,092,757		18,485,866		8,437,514
	Capital Outlay (Exhibit I)		4,455,000		0		1,550,000		0		923,081		0
	Renewal and Replacements (Exhibit II)		0		0		0		0		290		0
	Retirement of Indebtedness (Exhibit III)		0		0		0		0		0		0
	Total Revenues		22,873,587		9,294,740		20,223,104		10,092,757		19,409,238		8,437,514
	Beginning Balances												
	Instruction and General (Exhibit 2)		1,047,616		0		1,468,995		0		1,468,995		0
	Social and Cultural (Exhibit 15)		704,821		0		808,110		0		808,110		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		363,178		0		586,121		0		586,121		0
	Internal Services (Exhibit 18)		907,266		0		1,149,023		0		1,149,023		0
	Financial Aid (Exhibit 19)		156,822		0		121,817		0		121,817		0
	Auxiliaries (Exhibit 20)		1,410,890		0		1,390,998		0		1,390,998		0
	Sub Total of Current Funds		4,590,593		0		5,525,064		0		5,525,064		0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 1

Summary of Current Funds and Plant Funds

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 1

Summary of Current Funds and Plant Funds

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Expenditures												
	Instruction and General (Exhibit 2)	178.73	16,573,165	22.55	1,838,665	178.73	17,399,801	19.15	2,241,888	179.86	16,229,550	18.85	1,730,381
	Social and Cultural (Exhibit 15)	2.50	212,052	0.00	0	2.50	212,052	0.00	0	1.75	147,380	0.00	2,446
	Research (Exhibit 16)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Public Service (Exhibit 17)	2.60	461,851	23.36	1,806,075	2.75	580,000	23.36	2,200,869	2.71	486,408	23.06	2,098,091
	Internal Services (Exhibit 18)	10.25	196,502	0.00	0	10.25	196,502	0.00	0	7.02	(177,186)	0.00	0
	Financial Aid (Exhibit 19)	0.00	270,000	0.00	5,650,000	0.00	290,000	0.00	5,650,000	0.00	246,131	0.00	4,533,407
	Auxiliaries (Exhibit 20)	0.75	538,155	0.00	0	0.75	550,000	0.00	0	0.75	370,503	0.00	35,265
	Sub Total of Current Funds		18,251,726		9,294,740		19,228,355		10,092,757		17,302,787		8,399,589
	Capital Outlay (Exhibit I)		9,029,378		0		2,500,000		0		1,317,688		0
	Renewal and Replacements (Exhibit II)		350,000		0		350,000		0		293,448		0
	Retirement of Indebtedness (Exhibit III)		0		0		0		0		0		0
	Total Expenditures	194.83	27,631,104	45.91	9,294,740	194.98	22,078,355	42.51	10,092,757	192.09	18,913,922	41.91	8,399,589
	Transfers In or (Out)												
	Instruction and General (Exhibit 2)		(225,562)		0		(225,562)		0		(225,562)		0
	Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		0		0		0		0		0		0
	Internal Service (Exhibit 18)		0		0		0		0		0		0
	Student Aid (Exhibit 19)		225,562		0		225,562		0		225,562		0
	Auxiliaries (Exhibit 20)		0		0		0		0		37,924		(37,924)
	Sub Total of Transfers		0		0		0		0		37,924		(37,924)

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 1

Summary of Current Funds and Plant Funds

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Transfers (Continued)												
	Capital Outlay (Exhibit I)		0		0		(2,773)		0		2,773		0
	Renewal and Replacements (Exhibit II)		0		0		2,773		0		(2,773)		0
	Retirement of Indebtedness (Exhibit III)		0		0		0		0		0		0
	Non-Budgetary, Endowment, Other		0		0		0		0		0		0
	Total Transfers		0		0		0		0		37,924		(37,924)
	Ending Balances												
	Instruction and General (Exhibit 2)		1,572,028		0		1,191,771		0		2,297,847		0
	Social and Cultural (Exhibit 15)		670,812		0		836,058		0		902,925		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		333,767		0		606,121		0		697,276		0
	Internal Services (Exhibit 18)		710,764		0		952,520		0		1,329,266		0
	Financial Aid (Exhibit 19)		187,384		0		132,379		0		167,248		0
	Auxiliaries (Exhibit 20)		1,282,700		0		1,250,963		0		1,351,506		0
	Sub Total of Current Funds	0.00	4,757,455	0.00	0	0.00	4,969,813	0.00	0	0.00	6,746,068	0.00	0
	Capital Outlay (Exhibit I)		5,749,758		0		9,399,242		0		9,960,182		0
	Renewal and Replacements (Exhibit II)		6,074,242		0		6,364,349		0		6,415,645		0
	Retirement of Indebtedness (Exhibit III)		0		0		0		0		0		0
	Non-Budgetary, Endowment, Other		0		0		0		0		0		0
	Total Ending Balances	0.00	16,581,455	0.00	0	0.00	20,733,404	0.00	0	0.00	23,121,895	0.00	0
	Total Expenditures, Transfers and Balances	0.00	44,212,558	0.00	9,294,740	0.00	42,811,759	0.00	10,092,757	0.00	42,073,741	0.00	8,437,514

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 1A
Detail of Transfers

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Section A - I&G In or (Out)												
	Mandatory Transfers												
	Retirement of Indebtedness		0		0		0		0		0		0
	Student Loan Matching		0		0		0		0		0		0
	Required Transfers												
	State 3% Scholarship		(84,262)		0		(84,262)		0		(84,262)		0
	Building Renewals & Replacement		0		0		(2,773)		0		2,773		0
	Equipment Renewal & Replacement		0		0		0		0		0		0
	Capital Outlay		0		0		2,773		0		(2,773)		0
	Plant Equipment		0		0		0		0		0		0
	Non Mandatory Transfers												
	Research		0		0		0		0		0		0
	Public Service		0		0		0		0		0		0
	Internal Services		0		0		0		0		0		0
	Financial Aid		(141,300)		0		(141,300)		0		(141,300)		0
	Auxiliaries		0		0		0		0		0		0
	Capital Outlay		0		0		0		0		0		0
	Renewals and Replacement		0		0		0		0		0		0
	Endowment Funds		0		0		0		0		0		0
	Total from I&G		(225,562)		0		(225,562)		0		(225,562)		0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 1A
Detail of Transfers

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Section B												
	Net Transfers In or (Out)												
	Instruction & General		(225,562)		0		(225,562)		0		(225,562)		0
	Research		0		0		0		0		0		0
	Public Services		0		0		0		0		0		0
	Internal Services		0		0		0		0		0		0
	Financial Aid		225,562		0		225,562		0		225,562		0
	Auxiliaries		0		0		0		0		37,924		(37,924)
	Net Transfers In or (Out)												
	Current Funds		0		0		0		0		0		0
	Capital Outlay		0		0		(2,773)		0		2,773		0
	Plant Equipment		0		0		0		0		0		0
	Renewals and Replacement		0		0		2,773		0		(2,773)		0
	Retirement of Indebtedness		0		0		0		0		0		0
	Loan Funds		0		0		0		0		0		0
	Endowment Funds		0		0		0		0		0		0
			0		0		0		0		37,924		(37,924)

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 2

Summary of Instructional and General

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Revenues												
	Tuition and Fees (Exhibit 3)		3,711,289		0		3,711,289		0		3,411,220		0
	Federal Appropriations (Exhibit 4)		0		0		0		0		0		0
	State Appropriations (Exhibit 4)		12,358,600		0		12,358,600		0		12,143,500		0
	Local Appropriations (Exhibit 4)		1,060,000		0		1,060,000		0		1,153,014		0
	Federal Grants and Contracts (Exhibit 5)		0		1,494,789		0		1,854,529		0		1,327,011
	State Grants and Contracts (Exhibit 5)		0		343,876		0		387,359		0		402,746
	Local Grants and Contracts (Exhibit 5)		0		0		0		0		0		623
	Private Gifts (Exhibit 6)		0		0		0		0		30,000		0
	Endowments, Land, and Permanent Fund (Exhibit 7)		0		0		0		0		0		0
	Sales and Services (Exhibit 8)		0		0		0		0		0		0
	Other Sources (Exhibit 9)		193,250		0		218,250		0		546,230		0
	Total Revenues		17,323,139		1,838,665		17,348,139		2,241,888		17,283,964		1,730,381
	Beginning Balances		1,047,616		0		1,468,995		0		1,468,995		0
	Total Available		18,370,755		1,838,665		18,817,134		2,241,888		18,752,959		1,730,381
	Expenditures												
	Instruction and General (Exhibit 10)	78.95	6,752,260	22.55	1,838,665	78.95	7,359,995	19.15	2,241,888	85.58	6,723,978	18.85	1,710,382
	Instructional Support (Exhibit 11)	12.45	1,202,735	0.00	0	12.45	1,311,635	0.00	0	13.13	1,175,875	0.00	0
	Student Affairs (Exhibit 12)	23.30	1,805,486	0.00	0	23.30	1,830,486	0.00	0	23.78	1,843,363	0.00	0
	Institutional Support (Exhibit 13)	37.03	4,522,772	0.00	0	37.03	4,557,772	0.00	0	31.70	4,295,059	0.00	5,703
	Plant Operations (Exhibit 14)	27.00	2,289,912	0.00	0	27.00	2,339,912	0.00	0	25.67	2,191,275	0.00	14,296
	Total Expenditures	178.73	16,573,165	22.55	1,838,665	178.73	17,399,801	19.15	2,241,888	179.86	16,229,550	18.85	1,730,381

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 2

Summary of Instructional and General

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Transfers In or (Out)												
	Plant Operations (Exhibit 14)		0		0		0		0		0		0
	Social and Cultural (Exhibit 15)		0		0		0		0		0		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		0		0		0		0		0		0
	Internal Services (Exhibit 18)		0		0		0		0		0		0
	Financial Aid 3%		(84,262)		0		(84,262)		0		(84,262)		0
	Financial Aid (Exhibit 19)		(141,300)		0		(141,300)		0		(141,300)		0
	Auxiliaries (Exhibit 20)		0		0		0		0		0		0
	Student Loan		0		0		0		0		0		0
	Equipment (New Life Cycle)		0		0		0		0		0		0
	Capital Outlay		0		0		2,773		0		(2,773)		0
	Retirement of Indebtedness		0		0		0		0		0		0
	Building Renewal & Replacement		0		0		(2,773)		0		2,773		0
	Equipment Renewal & Replacement		0		0		0		0		0		0
	Non-Budgetary, Endowment, Other		0		0		0		0		0		0
	Total Transfers		(225,562)		0		(225,562)		0		(225,562)		0
	Ending Balance		1,572,028		0		1,191,771		0		2,297,847		0
	Instruction and General		40.74%				42.30%				41.43%		
	Instructional Support		7.26%				7.54%				7.25%		
	Student Affairs		10.89%				10.52%				11.36%		
	Institutional Support		27.29%				26.19%				26.46%		
	Plant Operations		13.82%				13.45%				13.50%		

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 3

Student Tuition and Miscellaneous Fees for I&G

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Tuition												
	Resident Full-Time												
	Summer		14,000				14,000				13,691		
	Fall		725,000				725,000				709,016		
	Spring		675,000				675,000				660,119		
	Total		1,414,000				1,414,000				1,382,826		
	Resident Part-Time												
	Summer		185,000				185,000				220,627		
	Fall		400,000				400,000				477,030		
	Spring		285,000				285,000				339,884		
	Total		870,000				870,000				1,037,541		
	Total Resident Tuition		2,284,000				2,284,000				2,420,367		
	Non-Resident Full-Time												
	Summer		0				0				0		
	Fall		105,000				105,000				97,771		
	Spring		95,000				95,000				88,459		
	Total		200,000				200,000				186,230		

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 3

Student Tuition and Miscellaneous Fees for I&G

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Non-Resident Part-Time												
	Summer		51,801				51,801				43,843		
	Fall		28,734				28,734				24,320		
	Spring		44,214				44,214				37,421		
	Total		124,749				124,749				105,584		
	Total Non-Resident Tuition		324,749				324,749				291,814		
	Out of District Tuition												
	Summer		10,701				10,701				17,739		
	Fall		151,167				151,167				250,582		
	Spring		148,547				148,547				246,239		
	Total		310,415				310,415				514,560		
	Less High School Waivers		0				0				(844,172)		
	Other Tuition Waivers		0				0				(6,122)		
	Total		0				0				(850,294)		
	Total Tuition		2,919,164				2,919,164				2,376,446		

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 3

Student Tuition and Miscellaneous Fees for I&G

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Miscellaneous Fees												
	Graduation		275				275				509		
	Lab Fee		75,000				75,000				15,340		
	Special Exam		95,000				95,000				75,930		
	Miscellaneous Fees		2,000				2,000				137		
	Participant Fees		351,000				351,000				512,572		
	General Class Fees		207,000				207,000				257,673		
	Testing		16,000				16,000				64		
	Medical Instruction Liability Fees		3,150				3,150				2,728		
	TEAS Testing Fees		1,330				1,330				0		
	Distance Ed Fee		40,000				40,000				126,293		
	Laser Grade Testing		870				870				0		
	Nursing Assistant Testing Fee		500				500				0		
	Practicum/Internship Liability Fees		0				0				850		
	Student Contract Revenue		0				0				42,679		
	Total		792,125				792,125				1,034,773		
	Total Tuition and Fees		3,711,289				3,711,289				3,411,220		

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 4

Government Appropriations for Instruction and General

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 5

Government Appropriations for Instruction and General

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Federal Appropriations												
	Administration of Student Aid	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3ABET	ABE - Textbooks [ABE-T] (S)	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	4,175
3ABEFG	ABE Federal (F)	0.00	0	2.50	172,550	0.00	0	4.00	223,506	0.00	0	3.31	202,570
3CARF	Carl Perkins Federal	0.00	0	0.00	120,000	0.00	0	0.00	136,826	0.00	0	0.00	98,668
3CARRE	Carl Perkins Redistribution	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	11,991
3CFDA	Child Adult and Summer Food Program	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	0
3ECIVG	English Lang/Civics Program	0.00	0	0.25	14,480	0.00	0	0.25	14,480	0.00	0	0.26	15,509
	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3ABEC	AE Justice Initiative	0.00	0	0.00	0	0.00	0	0.20	15,000	0.00	0	0.00	1,173
3STEM	Senderos STEM Grant	0.00	0	6.50	538,093	0.00	0	6.50	538,038	0.00	0	5.00	473,606
3CPP	AE Career Pathway	0.00	0	0.00	0	0.00	0	0.20	13,000	0.00	0	0.18	12,950
3SPEL	CARE Act 2020	0.00	0	0.00	0	0.00	0	0.00	403,223	0.00	0	0.00	34,858
3T5COR	Title V COOP Roswell	0.00	0	4.85	307,666	0.00	0	4.85	307,666	0.00	0	3.75	235,235
3T5COT	Title V COOP Taos	0.00	0	3.25	316,000	0.00	0	0.00	176,790	0.00	0	0.00	236,277
3SCHW	School to Work	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total Federal Appropriations	0.00	0	17.35	1,494,789	0.00	0	16.00	1,854,529	0.00	0	12.50	1,327,011
	State Appropriations												
	State Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3ABESG	ABE - State	0.00	0	5.20	343,876	0.00	0	3.00	381,584	0.00	0	6.20	396,972
3ABESC	AE Low Literacy	0.00	0	0.00	0	0.00	0	0.15	5,775	0.00	0	0.15	5,775
	Total State Appropriations	0.00	0	5.20	343,876	0.00	0	3.15	387,359	0.00	0	6.35	402,746

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 5

Government Appropriations for Instruction and General

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Benefits - Merit Pay		0				0				0		
	Total Grants and Contracts for I&G	0.00	0	22.55	1,838,665	0.00	0	19.15	2,241,888	0.00	0	18.85	1,729,758
	Other												
	ABE Discretionary		0		0		0		0		0		0
	Energy Grant		0		0		0		0		0		0
	School to Work		0		0		0		0		0		0
	UB Fundraising		0		0		0		0		0		0
	Xcel Solar		0		0		0		0		0		0
3DOL	HEP/HIV		0		0		0		0		0		623
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	623

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 6

Private Gifts, Grants, and Contracts for Instructional and General

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Private Gifts	0		0		0		0		30,000		0	
	Private Gifts	0		0		0		0		0		0	
	Private Gifts	0		0		0		0		0		0	
	Private Gifts	0		0		0		0		0		0	
	Private Gifts	0		0		0		0		0		0	
	Private Gifts	0		0		0		0		0		0	
	Private Gifts	0		0		0		0		0		0	
	Private Gifts	0		0		0		0		0		0	
	Private Gifts	0		0		0		0		0		0	
	Private Gifts	0		0		0		0		0		0	
	Private Gifts	0		0		0		0		0		0	
	Private Gifts	0		0		0		0		0		0	
	Private Gifts	0		0		0		0		0		0	
	Private Gifts	0		0		0		0		0		0	
	Private Gifts	0		0		0		0		0		0	
	Private Gifts	0		0		0		0		0		0	
	Private Gifts	0		0		0		0		0		0	
	Private Gifts	0		0		0		0		0		0	
	Private Gifts	0		0		0		0		0		0	
	Private Gifts	0		0		0		0		0		0	
	Private Gifts	0		0		0		0		0		0	
	Private Gifts	0		0		0		0		0		0	
	Private Gifts	0		0		0		0		0		0	
	Private Gifts	0		0		0		0		0		0	
	Private Gifts	0		0		0		0		0		0	
	Total Private Gifts	0		0		0		0		30,000		0	

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 7

Endowment, Land, and Permanent Income for Instruction and General

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Endowment, Land, and Permanent Fund	0		0		0		0		0		0	
	Endowment, Land and Permanent Fund	0		0		0		0		0		0	
	Endowment, Land and Permanent Fund	0		0		0		0		0		0	
	Endowment, Land and Permanent Fund	0		0		0		0		0		0	
	Endowment, Land and Permanent Fund	0		0		0		0		0		0	
	Endowment, Land and Permanent Fund	0		0		0		0		0		0	
	Endowment, Land and Permanent Fund	0		0		0		0		0		0	
	Endowment, Land and Permanent Fund	0		0		0		0		0		0	
	Endowment, Land and Permanent Fund	0		0		0		0		0		0	
	Endowment, Land and Permanent Fund	0		0		0		0		0		0	
	Endowment, Land and Permanent Fund	0		0		0		0		0		0	
	Endowment, Land and Permanent Fund	0		0		0		0		0		0	
	Endowment, Land and Permanent Fund	0		0		0		0		0		0	
	Endowment, Land and Permanent Fund	0		0		0		0		0		0	
	Endowment, Land and Permanent Fund	0		0		0		0		0		0	
	Endowment, Land and Permanent Fund	0		0		0		0		0		0	
	Endowment, Land and Permanent Fund	0		0		0		0		0		0	
	Endowment, Land and Permanent Fund	0		0		0		0		0		0	
	Endowment, Land and Permanent Fund	0		0		0		0		0		0	
	Endowment, Land and Permanent Fund	0		0		0		0		0		0	
	Endowment, Land and Permanent Fund	0		0		0		0		0		0	
	Endowment, Land and Permanent Fund	0		0		0		0		0		0	
	Total Land and Permanent Fund	0		0		0		0		0		0	

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 8

Sales and Services for Instruction and General[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 9

Other Sources of Revenue for Instructional and General

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Other Sources of Revenue												
	Bank Charges		0		0		0		0		(52,444)		0
	Classroom Rental		0		0		0		0		935		0
	Computer Lab Rental		0		0		0		0		995		0
	CWSP IDC		0		0		0		0		25,870		0
	Facilities Income		0		0		0		0		4,705		0
	High School Waivers		0		0		0		0		0		0
	ID Replacement		200		0		200		0		590		0
	Indirect Cost Recovery		190,000		0		190,000		0		158,381		0
	Interest Income		0		0		0		0		206,307		0
	Investment Earnings		0		0		0		0		0		0
	Library Fines		0		0		0		0		25		0
	Miscellaneous Income		0		0		25,000		0		10,111		0
	Office Rental		2,550		0		2,550		0		0		0
	Other Rental		0		0		0		0		0		0
	Pay Telephones		0		0		0		0		0		0
	Pool Rental		0		0		0		0		0		0
	Unrealized Gain or Loss		0		0		0		0		0		0
	Vending Machines		500		0		500		0		350		0
	Miscellaneous Tuition & Fee Waivers		0		0		0		0		0		0
	Realized Gain or Loss		0		0		0		0		186,379		0
	Coca Cola/Pepsi		0		0		0		0		4,000		0
	Transcript Charge		0		0		0		0		25		0
	Other		0		0		0		0		0		0
	Other		0		0		0		0		0		0
	Other		0		0		0		0		0		0
	Total Other Sources of Revenue		193,250		0		218,250		0		546,230		0

Exhibit 10

Expenditures for Instruction

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Report of Actuals

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

VOCATIONAL INSTRUCTION													
3AIRP	Airframe and Powerplant	4.25	299,586	0.00	0	4.25	324,586	0.00	0	5.05	262,206	0.00	0
3AUTO	Auto Mechanics	1.60	106,121	0.00	0	1.60	141,121	0.00	0	2.15	113,564	0.00	0
3CDEV	Child Development	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3CDL2	CDL Training Program	1.29	96,168	0.00	0	1.29	131,168	0.00	0	2.00	136,906	0.00	0
3DRAF	Drafting and Design	0.63	39,440	0.00	0	0.63	44,440	0.00	0	0.80	42,005	0.00	0
3EMT	Emergency Medical Technician	8.60	495,744	0.00	0	8.60	540,744	0.00	0	7.02	513,503	0.00	0
3EPT	Electronic Publishing Tech	2.00	105,629	0.00	0	2.00	135,629	0.00	0	1.78	92,796	0.00	0
3FIRE	Fire Technology	0.00	0	0.00	0	0.00	0	0.00	0	0.20	7,219	0.00	0
3HVAC	Heating and Cooling	1.15	76,289	0.00	0	1.15	101,289	0.00	0	1.35	66,353	0.00	0
3INDU	Industrial Engineering Technology	0.25	17,500	0.00	0	0.25	27,500	0.00	0	0.22	14,196	0.00	0
3MEDA	Medical Assisting	2.68	157,647	0.00	0	2.68	162,647	0.00	0	3.85	202,425	0.00	0
3NURA	Nursing Assistant	3.30	135,394	0.00	0	3.30	140,394	0.00	0	0.99	67,992	0.00	0
3NURS	Nursing	6.25	386,211	0.00	0	6.25	386,211	0.00	0	5.65	405,644	0.00	0
3NURX	Nursing Expansion	1.00	100,000	0.00	0	1.00	100,000	0.00	0	1.15	50,369	0.00	0
3OCCP	Occupational Therapy	3.30	177,192	0.00	0	3.30	182,192	0.00	0	3.94	222,194	0.00	0
3OFFP	Office Practices	2.30	117,281	0.00	0	2.30	127,281	0.00	0	3.78	144,042	0.00	0
3OUTC	Outcomes Measurement	0.00	9,200	0.00	0	0.00	19,200	0.00	0	0.00	1,978	0.00	0
3PHAR	Pharmacy Program	0.38	13,500	0.00	0	0.38	18,500	0.00	0	0.25	11,610	0.00	0
3PHLB	Phlebotomy	0.28	24,909	0.00	0	0.28	29,909	0.00	0	0.08	5,743	0.00	0
3PLOT	Professional Pilot Training	2.00	157,105	0.00	0	2.00	157,105	0.00	0	1.60	145,848	0.00	0
3RESP	Respiratory Therapy	2.68	140,015	0.00	0	2.68	147,515	0.00	0	2.35	160,479	0.00	0
3SAFE	Safety Engineering Technology	1.20	62,961	0.00	0	1.20	62,961	0.00	0	1.10	55,811	0.00	0
3SPEC	Special Services	5.25	373,846	0.00	0	5.25	423,846	0.00	0	9.20	473,661	0.00	0
3TEST	Testing	3.00	161,149	0.00	0	3.00	166,384	0.00	0	3.13	162,019	0.00	0
3WELD	Welding	2.25	125,671	0.00	0	2.25	160,671	0.00	0	2.88	185,945	0.00	0
V1	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
V2	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
V3	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
V4	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
V5	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961017	Student Hire	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961019	Federal Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.01	73	0.00	0
961016	State Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.20	5,543	0.00	0
Total Vocational Instruction		55.64	3,378,558	0.00	0	55.64	3,731,294	0.00	0	60.73	3,550,124	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

COMMUNITY EDUCATION													
3ABEF	ABE Federal	0.00	0	2.50	172,550	0.00	0	4.00	223,506	0.00	0	3.31	202,570
3ABES	ABE State	0.00	0	5.20	343,876	0.00	0	3.00	381,584	0.00	0	6.20	396,972
3ABET	ABE - Textbooks [ABE-T] (F)	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	4,175
3CARF	Carl Perkins Federal	0.00	0	0.00	120,000	0.00	0	0.00	136,826	0.00	0	0.00	98,668
3TEPF	Perkins Non-Traditional	0.00	0	0.00	0	0.00	0	0.20	15,000	0.00	0	0.00	1,173
3CARRE	Carl Perkins - Redistribution	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	11,991
3CFDA	Child Adult and Summer Food Program	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	0
3ELCIV	English Lang/Civics Program	0.00	0	0.25	14,480	0.00	0	0.25	14,480	0.00	0	0.26	15,509
3STEM	Science, Technology, Engineering, Math	0.00	0	6.50	538,093	0.00	0	6.50	538,038	0.00	0	5.00	473,606
3SHAR	TAACCT	0.00	0	0.00	0	0.00	0	0.20	13,000	0.00	0	0.18	12,950
3T5COR	Title V - Roswell	0.00	0	4.85	307,666	0.00	0	4.85	307,666	0.00	0	3.75	235,235
3T5COT	Title V Taos	0.00	0	3.25	316,000	0.00	0	0.00	176,790	0.00	0	0.00	236,277
3TITL2	Title V	0.00	0	0.00	0	0.00	0	0.15	5,775	0.00	0	0.15	5,775
3SCHW	School of Work	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3DOL	HEP/HIV	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	623
3SPEL	CARE Act 2020	0.00	0	0.00	0	0.00	0	0.00	403,223	0.00	0	0.00	14,859
Grant 1	Future Grant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Grant 2	Future Grant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Grant 3	Future Grant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Community Education		0.00	0	22.55	1,838,665	0.00	0	19.15	2,241,888	0.00	0	18.85	1,710,382

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

	ITEMS NOT IN 10As												
962061	Retirement		603,548				603,548				558,680		
962062	Social Security and Medicare		309,875				309,875				324,276		
962063	Group Insurance		524,155				524,155				439,960		
962064	Worker's Compensation		61,160				61,160				16,826		
962065	Unemployment Insurance		18,473				18,473				9,855		
962068	Waiver of Tuition		38,000				38,000				28,701		
962069	Vacation Accruals		31,325				31,325				41,525		
962066	Retiree Health		100,983				100,983				78,950		
110-920	Internal Services		386,672				386,672				386,672		
	Professional Merit Pay		0				0				0		
	Staff Merit Pay		0				0				0		
	Faculty Merit Pay		0				0				0		
	Unallocated		0				0				0		
Total Benefits			2,074,191		0		2,074,191		0		1,885,446		0
Total Instruction		78.95	6,752,260	22.55	1,838,665	78.95	7,359,995	19.15	2,241,888	85.58	6,723,978	18.85	1,710,382

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Academic Instruction												
	Detail of Academic Instruction												
	Professional Salaries	10.90	669,407	11.25	521,738	10.90	669,407	15.80	864,115	14.91	986,961	9.25	456,783
	Faculty Salaries	47.61	2,551,505	5.75	306,800	47.61	2,551,505	0.00	0	36.14	1,932,989	0.25	16,752
	Support Salaries	2.16	61,807	2.00	51,568	2.16	61,807	1.00	23,490	1.95	57,725	0.50	18,719
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	3.94	194,829	7.58	334,654
	Adjunct Salaries	17.28	696,698	2.95	175,441	17.28	696,698	1.85	104,679	25.79	1,088,683	0.31	17,672
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	1.00	71,240	0.50	27,600	1.00	71,240	0.50	27,600	2.15	63,414	0.00	0
	Student Salaries	0.00	0	0.10	2,875	0.00	0	0.00	0	0.49	13,543	0.96	26,853
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		588,331		114,200		588,331		690,720		475,214		443,219
	Travel		36,580		60,234		36,580		59,875		33,860		39,616
	Equipment		0		182,000		0		141,177		(14,301)		77,825
	Benefits		0		274,783		0		217,813		0		229,670
	Indirect Cost		0		1,126		0		17,118		0		48,620
	Miscellaneous		2,500		120,300		610,235		95,300		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.01	73	0.00	0
	State Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.20	5,543	0.00	0
	Total	78.95	4,678,068	22.55	1,838,665	78.95	5,285,804	19.15	2,241,888	85.58	4,838,533	18.85	1,710,382

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Academic Instruction												
	Detail of Academic Instruction												
	Professional Salaries	0.35	25,200	0.00	0	0.35	25,200	0.00	0	0.20	13,294	0.00	0
	Faculty Salaries	15.98	969,906	0.00	0	15.98	969,906	0.00	0	12.83	796,742	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.11	55,088	0.00	0
	Adjunct Salaries	6.98	241,054	0.00	0	6.98	241,054	0.00	0	9.91	365,251	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.45	19,616	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.35	10,085	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		58,435		0		58,435		0		26,907		0
	Travel		4,915		0		4,915		0		1,426		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		255,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	23.31	1,299,510	0.00	0	23.31	1,554,510	0.00	0	24.85	1,288,409	0.00	0

Fiscal Year 2019-2020 Report of Actuals

Expenditures for Instruction

	Academic Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3BUSA	Business Administration												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
722001	Faculty Salaries	2.00	99,907	0.00	0	2.00	99,907	0.00	0	1.00	58,799	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.25	15,759	0.00	0	0.25	15,759	0.00	0	0.35	22,128	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		1,506		0		1,506		0		3,025		0
	Travel		0		0		0		0		323		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		25,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	2.25	117,172	0.00	0	2.25	142,172	0.00	0	1.35	84,275	0.00	0

Fiscal Year 2019-2020 Report of Actuals

Expenditures for Instruction

	Academic Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CRIM	Criminal Justice												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
721020	Faculty Salaries	1.00	44,342	0.00	0	1.00	44,342	0.00	0	1.00	44,467	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.10	3,151	0.00	0	0.10	3,151	0.00	0	0.05	1,524	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		1,350		0		1,350		0		524		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		25,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	1.10	48,843	0.00	0	1.10	73,843	0.00	0	1.05	46,515	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

	Academic Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3DEDHS	Sun Path On-Line												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720009	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Fiscal Year 2019-2020 Report of Actuals

Expenditures for Instruction

	Academic Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3HSVC	Human Services												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
721040	Faculty Salaries	0.33	19,771	0.00	0	0.33	19,771	0.00	0	0.33	21,028	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.38	12,199	0.00	0	0.38	12,199	0.00	0	0.01	159	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		315		0		315		0		159		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		25,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.71	32,285	0.00	0	0.71	57,285	0.00	0	0.34	21,346	0.00	0

Fiscal Year 2019-2020 Report of Actuals

Expenditures for Instruction

	Academic Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3LIBA	Liberal Arts												
171010	Professional Salaries	0.15	12,000	0.00	0	0.15	12,000	0.00	0	0.15	11,517	0.00	0
721010	Faculty Salaries	6.65	494,541	0.00	0	6.65	494,541	0.00	0	6.00	403,981	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.10	54,199	0.00	0
	Adjunct Salaries	5.00	149,245	0.00	0	5.00	149,245	0.00	0	7.50	253,968	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.45	19,616	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		36,000		0		36,000		0		14,468		0
	Travel		2,915		0		2,915		0		1,103		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		100,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	11.80	694,701	0.00	0	11.80	794,701	0.00	0	15.20	758,853	0.00	0

Fiscal Year 2019-2020 Report of Actuals

Expenditures for Instruction

	Academic Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3NTSC	Natural Sciences												
171010	Professional Salaries	0.10	8,000	0.00	0	0.10	8,000	0.00	0	0.00	0	0.00	0
722003	Faculty Salaries	6.00	311,345	0.00	0	6.00	311,345	0.00	0	4.50	268,466	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	1.25	60,700	0.00	0	1.25	60,700	0.00	0	2.00	87,472	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.35	10,085	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		19,264		0		19,264		0		8,641		0
	Travel		2,000		0		2,000		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		75,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	7.35	401,309	0.00	0	7.35	476,309	0.00	0	6.85	374,664	0.00	0

Fiscal Year 2019-2020 Report of Actuals

Expenditures for Instruction

	Academic Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3STRP	Student Success Center												
171010	Professional Salaries	0.10	5,200	0.00	0	0.10	5,200	0.00	0	0.05	1,777	0.00	0
721002	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.01	889	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		90		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		5,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.10	5,200	0.00	0	0.10	10,200	0.00	0	0.06	2,755	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Detail of Vocational Instruction												
	Professional Salaries	10.55	644,207	0.00	0	10.55	644,207	0.00	0	14.71	973,667	0.00	0
	Faculty Salaries	31.63	1,581,599	0.00	0	31.63	1,581,599	0.00	0	23.31	1,136,247	0.00	0
	Support Salaries	2.16	61,807	0.00	0	2.16	61,807	0.00	0	1.95	57,725	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	2.83	139,741	0.00	0
	Adjunct Salaries	10.30	455,644	0.00	0	10.30	455,644	0.00	0	15.88	723,431	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	1.00	71,240	0.00	0	1.00	71,240	0.00	0	1.70	43,798	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.14	3,458	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		529,896		0		529,896		0		448,307		0
	Travel		31,665		0		31,665		0		32,434		0
	Equipment		0		0		0		0		(14,301)		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		2,500		0		355,235		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.01	73	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.20	5,543	0.00	0
	Total	55.64	3,378,558	0.00	0	55.64	3,731,294	0.00	0	60.73	3,550,124	0.00	0

Fiscal Year 2019-2020 Report of Actuals

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3AIRP	Airframe and Powerplant												
171010	Professional Salaries	1.00	58,667	0.00	0	1.00	58,667	0.00	0	2.00	114,522	0.00	0
725020	Faculty Salaries	3.00	176,920	0.00	0	3.00	176,920	0.00	0	3.00	122,880	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.25	14,199	0.00	0	0.25	14,199	0.00	0	0.05	2,307	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		47,985		0		47,985		0		22,012		0
	Travel		1,815		0		1,815		0		486		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		25,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	4.25	299,586	0.00	0	4.25	324,586	0.00	0	5.05	262,206	0.00	0

Fiscal Year 2019-2020 Report of Actuals

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3AUTO	Auto Mechanics												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725030	Faculty Salaries	1.00	50,919	0.00	0	1.00	50,919	0.00	0	1.00	48,862	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.60	39,312	0.00	0	0.60	39,312	0.00	0	1.00	45,195	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.15	6,156	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		15,890		0		15,890		0		13,352		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		35,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	1.60	106,121	0.00	0	1.60	141,121	0.00	0	2.15	113,564	0.00	0

Fiscal Year 2019-2020 Report of Actuals

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CDEV	Child Development Center												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
723020	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Fiscal Year 2019-2020 Report of Actuals

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CDL2	CDL Training Program												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	1.00	57,410	0.00	0	1.00	57,410	0.00	0	1.00	57,852	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	54,056	0.00	0
	Adjunct Salaries	0.29	8,758	0.00	0	0.29	8,758	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		30,000		0		30,000		0		24,826		0
	Travel		0		0		0		0		172		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		35,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	1.29	96,168	0.00	0	1.29	131,168	0.00	0	2.00	136,906	0.00	0

Fiscal Year 2019-2020 Report of Actuals

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3DRAF	Drafting and Design												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725040	Faculty Salaries	0.63	37,440	0.00	0	0.63	37,440	0.00	0	0.80	41,003	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		2,000		0		2,000		0		826		0
	Travel		0		0		0		0		176		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		5,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.63	39,440	0.00	0	0.63	44,440	0.00	0	0.80	42,005	0.00	0

Expenditures for Instruction

Page 6 of 26

Fiscal Year 2019-2020 Report of Actuals

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3EPT	Electronic Publishing Technology												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
721061	Faculty Salaries	1.00	48,752	0.00	0	1.00	48,752	0.00	0	1.28	62,348	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	1.00	46,877	0.00	0	1.00	46,877	0.00	0	0.50	23,351	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		10,000		0		10,000		0		6,909		0
	Travel		0		0		0		0		188		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		30,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	2.00	105,629	0.00	0	2.00	135,629	0.00	0	1.78	92,796	0.00	0

Fiscal Year 2019-2020 Report of Actuals

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3FIRE	Fire Technology												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725060	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	6,851	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		369		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	0	0.00	0	0.00	0	0.00	0	0.20	7,219	0.00	0

Fiscal Year 2019-2020 Report of Actuals

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3HAVC	Heating and Cooling												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725027	Faculty Salaries	1.00	49,532	0.00	0	1.00	49,532	0.00	0	1.00	49,243	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.15	11,557	0.00	0	0.15	11,557	0.00	0	0.28	9,684	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.07	3,400	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		15,200		0		15,200		0		3,946		0
	Travel		0		0		0		0		80		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		25,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	1.15	76,289	0.00	0	1.15	101,289	0.00	0	1.35	66,353	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3INDU	Industrial Engineering Technology												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725070	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.25	15,000	0.00	0	0.25	15,000	0.00	0	0.22	11,827	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		2,500		0		2,500		0		2,370		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		10,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.25	17,500	0.00	0	0.25	27,500	0.00	0	0.22	14,196	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

[illegible]

Fiscal Year 2019-2020 Report of Actuals

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3NURA	Nursing Assistant												
171010	Professional Salaries	0.05	4,000	0.00	0	0.05	4,000	0.00	0	0.01	846	0.00	0
723070	Faculty Salaries	2.00	93,994	0.00	0	2.00	93,994	0.00	0	0.22	21,948	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.05	2,586	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	1.25	27,500	0.00	0	1.25	27,500	0.00	0	0.70	33,306	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.01	213	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		8,900		0		8,900		0		9,094		0
	Travel		1,000		0		1,000		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		5,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	3.30	135,394	0.00	0	3.30	140,394	0.00	0	0.99	67,992	0.00	0

Fiscal Year 2019-2020 Report of Actuals

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3NURS	Nursing												
171010	Professional Salaries	1.00	78,778	0.00	0	1.00	78,778	0.00	0	1.00	86,418	0.00	0
723060	Faculty Salaries	5.00	249,933	0.00	0	5.00	249,933	0.00	0	3.00	152,881	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.40	11,637	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.25	20,000	0.00	0	0.25	20,000	0.00	0	1.25	78,131	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		35,000		0		35,000		0		76,576		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		2,500		0		2,500		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	6.25	386,211	0.00	0	6.25	386,211	0.00	0	5.65	405,644	0.00	0

Fiscal Year 2019-2020 Report of Actuals

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3NURX	Nursing Extension												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
723061	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	43,887	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.15	6,482	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	1.00	71,240	0.00	0	1.00	71,240	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		28,760		0		28,760		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
Total		1.00	100,000	0.00	0	1.00	100,000	0.00	0	1.15	50,369	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3OCCP	Occupational Therapy												
171010	Professional Salaries	0.05	4,000	0.00	0	0.05	4,000	0.00	0	2.00	118,973	0.00	0
723080	Faculty Salaries	3.00	138,890	0.00	0	3.00	138,890	0.00	0	0.60	30,143	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.50	11,637	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	4,583	0.00	0
	Adjunct Salaries	0.25	15,852	0.00	0	0.25	15,852	0.00	0	0.57	28,528	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.17	8,276	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		16,450		0		16,450		0		17,644		0
	Travel		2,000		0		2,000		0		2,412		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		5,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	3.30	177,192	0.00	0	3.30	182,192	0.00	0	3.94	222,194	0.00	0

Fiscal Year 2019-2020 Report of Actuals

Expenditures for Instruction

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3OFFP	Office Practices												
171010	Professional Salaries	0.05	4,000	0.00	0	0.05	4,000	0.00	0	0.00	0	0.00	0
722002	Faculty Salaries	2.00	92,981	0.00	0	2.00	92,981	0.00	0	2.00	93,242	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.48	22,706	0.00	0
	Adjunct Salaries	0.25	15,300	0.00	0	0.25	15,300	0.00	0	0.50	23,160	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.80	4,031	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		5,000		0		5,000		0		903		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		10,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
Total		2.30	117,281	0.00	0	2.30	127,281	0.00	0	3.78	144,042	0.00	0

Fiscal Year 2019-2020 Report of Actuals

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3OUTC	Outcomes Measures												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
724040	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		9,200		0		9,200		0		1,978		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		10,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	9,200	0.00	0	0.00	19,200	0.00	0	0.00	1,978	0.00	0

Fiscal Year 2019-2020 Report of Actuals

Expenditures for Instruction

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PHAR	Pharmacy Program												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
723090	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.38	11,000	0.00	0	0.38	11,000	0.00	0	0.25	10,438	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		2,500		0		2,500		0		1,173		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		5,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.38	13,500	0.00	0	0.38	18,500	0.00	0	0.25	11,610	0.00	0

Fiscal Year 2019-2020 Report of Actuals

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PHLB	Phlebotomy												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
723100	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.28	14,909	0.00	0	0.28	14,909	0.00	0	0.08	1,707	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		10,000		0		10,000		0		4,036		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		5,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.28	24,909	0.00	0	0.28	29,909	0.00	0	0.08	5,743	0.00	0

Fiscal Year 2019-2020 Report of Actuals

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PLOT	Professional Pilot Training												
171010	Professional Salaries	2.00	113,880	0.00	0	2.00	113,880	0.00	0	1.20	80,972	0.00	0
725080	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.40	18,008	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		43,225		0		43,225		0		46,868		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	2.00	157,105	0.00	0	2.00	157,105	0.00	0	1.60	145,848	0.00	0

Exhibit 10A

Expenditures for Instruction

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10

Page 21 of 26

Expenditures for Instruction

Page 22 of 26

Fiscal Year 2019-2020 Report of Actuals

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SPEC	Special Services												
171010	Professional Salaries	2.00	111,193	0.00	0	2.00	111,193	0.00	0	2.00	111,863	0.00	0
724050	Faculty Salaries	1.00	52,307	0.00	0	1.00	52,307	0.00	0	1.00	56,511	0.00	0
	Support Salaries	1.00	28,387	0.00	0	1.00	28,387	0.00	0	1.00	31,864	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	1.25	67,850	0.00	0	1.25	67,850	0.00	0	5.00	223,741	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	7,680	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		103,810		0		103,810		0		31,840		0
	Travel		10,300		0		10,300		0		10,161		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		50,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	5.25	373,846	0.00	0	5.25	423,846	0.00	0	9.20	473,661	0.00	0

Expenditures for Instruction

Page 24 of 26

Fiscal Year 2019-2020 Report of Actuals

Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3WELD	Welding												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725110	Faculty Salaries	2.00	93,165	0.00	0	2.00	93,165	0.00	0	2.00	92,700	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.25	10,506	0.00	0	0.25	10,506	0.00	0	0.70	31,194	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.18	7,431	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		22,000		0		22,000		0		44,742		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		9,877		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		35,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	2.25	125,671	0.00	0	2.25	160,671	0.00	0	2.88	185,945	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Vocational Instruction													
	Work Study												
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.01	73	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.20	5,543	0.00	0
	Total	0.00	0	0.00	0	0.00	0	0.00	0	0.21	5,616	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
	Program 10 Grants												
	Professional Salaries	0.00	0	11.25	521,738	0.00	0	15.80	864,115	0.00	0	9.25	456,783
	Faculty Salaries	0.00	0	5.75	306,800	0.00	0	0.00	0	0.00	0	0.25	16,752
	Support Salaries	0.00	0	2.00	51,568	0.00	0	1.00	23,490	0.00	0	0.50	18,719
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7.58	334,654
	Adjunct Salaries	0.00	0	2.95	175,441	0.00	0	1.85	104,679	0.00	0	0.31	17,672
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.50	27,600	0.00	0	0.50	27,600	0.00	0	0.00	0
	Student Salaries	0.00	0	0.10	2,875	0.00	0	0.00	0	0.00	0	0.96	26,853
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		114,200		0		690,720		0		443,219
	Travel		0		60,234		0		59,875		0		39,616
	Equipment		0		182,000		0		141,177		0		77,825
	Benefits		0		274,783		0		217,813		0		229,670
	Indirect Cost		0		1,126		0		17,118		0		48,620
	Miscellaneous		0		120,300		0		95,300		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	22.55	1,838,665	0.00	0	19.15	2,241,888	0.00	0	18.85	1,710,382

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3ABET	Adult Basic Education - Textbooks												
282002	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
822002	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		4,175
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		10,000		0		10,000		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	4,175

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3ABEFG	Adult Basic Education - Federal												
282052	Professional Salaries	0.00	0	0.00	0	0.00	0	4.00	185,030	0.00	0	0.00	0
812047	Faculty Salaries	0.00	0	2.50	150,800	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3.00	131,464
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.30	17,536
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.01	674
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		25,000		0		23,933
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		21,750		0		4,000		0		19,318
	Indirect Cost		0		0		0		9,476		0		9,646
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	2.50	172,550	0.00	0	4.00	223,506	0.00	0	3.31	202,570

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3CARF	Carl Perkins												
273002	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
813003	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		39,133		0		42,252
	Travel		0		0		0		12,000		0		8,543
	Equipment		0		120,000		0		79,177		0		45,331
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		6,516		0		2,541
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	0.00	120,000	0.00	0	0.00	136,826	0.00	0	0.00	98,668

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3CARRE	Carl Perkins - Redistribution												
273018	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
813018	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		10,874		0		10,874		0		7,247
	Travel		0		0		0		0		0		4,173
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		1,126		0		1,126		0		571
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	11,991

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3CFDA	Child & Adult Summer Food Program												
273009	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
823041	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		4,000		0		4,000		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3ECIVG	Elcivics												
282053	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
812048	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.25	10,540
	Adjunct Salaries	0.00	0	0.25	12,480	0.00	0	0.25	12,480	0.00	0	0.01	136
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		2,715
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		2,000		0		2,000		0		1,380
	Indirect Cost		0		0		0		0		0		737
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	0.25	14,480	0.00	0	0.25	14,480	0.00	0	0.26	15,509

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3ABEC	AE Justice Initiative												
282032	Professional Salaries	0.00	0	0.00	0	0.00	0	0.20	9,425	0.00	0	0.00	0
822032	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		2,000		0		663
	Travel		0		0		0		1,175		0		510
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		2,400		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	0.00	0	0.00	0	0.20	15,000	0.00	0	0.00	1,173

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3STEM	Senderos STEM												
282047	Professional Salaries	0.00	0	4.75	223,938	0.00	0	4.75	223,938	0.00	0	3.25	179,525
812044	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.25	16,752
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	48,662
	Adjunct Salaries	0.00	0	1.25	72,800	0.00	0	1.25	72,800	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.50	27,600	0.00	0	0.50	27,600	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.50	13,877
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		3,600		0		3,600		0		65,705
	Travel		0		16,000		0		16,000		0		2,828
	Equipment		0		62,000		0		62,000		0		32,494
	Benefits		0		68,655		0		68,600		0		78,639
	Indirect Cost		0		0		0		0		0		35,124
	Miscellaneous		0		63,500		0		63,500		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	6.50	538,093	0.00	0	6.50	538,038	0.00	0	5.00	473,606

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3CPP	AE Career Pathway												
278009	Professional Salaries	0.00	0	0.00	0	0.00	0	0.20	9,500	0.00	0	0.00	0
830009	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.18	7,617
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		2,000		0		2,000
	Travel		0		0		0		0		0		1,543
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		1,500		0		1,790
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	0.00	0	0.00	0	0.20	13,000	0.00	0	0.18	12,950

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3SPEL	CARE Act 2020												
271013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
811007	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		403,223		0		14,859
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	0.00	0	0.00	0	0.00	403,223	0.00	0	0.00	14,859

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3T5COR	Title V Coop - Roswell												
282044	Professional Salaries	0.00	0	3.50	153,638	0.00	0	3.50	153,638	0.00	0	3.00	121,599
812041	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	1.00	23,490	0.00	0	1.00	23,490	0.00	0	0.50	18,719
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.35	19,399	0.00	0	0.35	19,399	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.25	8,575
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		12,100		0		12,100		0		26,656
	Travel		0		17,700		0		17,700		0		10,116
	Equipment		0		0		0		0		0		0
	Benefits		0		59,538		0		59,538		0		49,570
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		21,800		0		21,800		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	4.85	307,666	0.00	0	4.85	307,666	0.00	0	3.75	235,235

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3T5COT	Title V Coop - Taos												
282043	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
812041	Faculty Salaries	0.00	0	3.25	156,000	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		63,626		0		172,790		0		229,418
	Travel		0		22,034		0		4,000		0		6,858
	Equipment		0		0		0		0		0		0
	Benefits		0		49,340		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		25,000		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	3.25	316,000	0.00	0	0.00	176,790	0.00	0	0.00	236,277

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3SCHW	School to Work												
273006	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
913007	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3ABESG	Adult Basic Education - State												
282051	Professional Salaries	0.00	0	3.00	144,162	0.00	0	3.00	277,584	0.00	0	3.00	155,659
812046	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	1.00	28,078	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3.00	132,368
	Adjunct Salaries	0.00	0	1.10	70,762	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.10	2,875	0.00	0	0.00	0	0.00	0	0.20	3,727
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		20,000		0		16,000		0		22,155
	Travel		0		4,500		0		9,000		0		5,043
	Equipment		0		0		0		0		0		0
	Benefits		0		73,500		0		79,000		0		78,020
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	5.20	343,876	0.00	0	3.00	381,584	0.00	0	6.20	396,972

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3ABESC	AE Low Literacy												
271121	Professional Salaries	0.00	0	0.00	0	0.00	0	0.15	5,000	0.00	0	0.00	0
811121	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.15	4,004
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		819
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		775		0		953
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	0.00	0	0.00	0	0.15	5,775	0.00	0	0.15	5,775

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Community Education												
3DOL	HEP/HIV												
282033	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
822033	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		623
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	623

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 11

Expenditures for Academic Support

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Libraries												
3LIBR	Library	4.50	165,080	0.00	0	4.50	170,080	0.00	0	5.00	224,776	0.00	0
AS3	Additional Future Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Libraries		4.50	165,080	0.00	0	4.50	170,080	0.00	0	5.00	224,776	0.00	0
	Academic Support and Personnel Development												
3DINS	Dean of Instruction - Administration	7.90	558,170	0.00	0	7.90	662,070	0.00	0	8.12	568,301	0.00	0
3FDEV	Faculty Development	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3FEVL	Faculty Evaluation	0.00	2,680	0.00	0	0.00	2,680	0.00	0	0.00	0	0.00	0
3FSEN	Faculty Senate	0.05	3,946	0.00	0	0.05	3,946	0.00	0	0.01	1,905	0.00	0
AS1	Additional Future Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AS2	Additional Future Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Academic Support and Personnel Development		7.95	564,796	0.00	0	7.95	668,696	0.00	0	8.13	570,206	0.00	0
	Work Study												
961019	Federal Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961019	Federal Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Work Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Unallocated		0		0		0		0		0		0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 11A

Expenditures for Academic Support

	Academic Support	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Professional Salaries	6.00	505,801	0.00	0	6.00	505,801	0.00	0	5.01	506,335	0.00	0
	Faculty Salaries	0.05	3,946	0.00	0	0.05	3,946	0.00	0	0.00	0	0.00	0
	Support Salaries	6.00	177,807	0.00	0	6.00	177,807	0.00	0	6.00	168,534	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.15	7,381	0.00	0	0.15	7,381	0.00	0	0.12	5,523	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	2.00	76,283	0.00	0
	Other Salaries	0.25	10,821	0.00	0	0.25	10,821	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		20,795		0		20,795		0		29,905		0
	Travel		3,325		0		3,325		0		8,401		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		108,900		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	12.45	729,876	0.00	0	12.45	838,776	0.00	0	13.13	794,982	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 11A

Expenditures for Academic Support

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 11A

Expenditures for Academic Support

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 11A

Expenditures for Academic Support

	Academic Support	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3FEVL	Faculty Evaluation												
171011	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720060	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		2,680		0		2,680		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	2,680	0.00	0	0.00	2,680	0.00	0	0.00	0	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 11A

Expenditures for Academic Support

	Academic Support	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3FSEN	Faculty Senate												
171011	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.01	1,905	0.00	0
720070	Faculty Salaries	0.05	3,946	0.00	0	0.05	3,946	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.05	3,946	0.00	0	0.05	3,946	0.00	0	0.01	1,905	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 11A

Expenditures for Academic Support

	Academic Support	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3LIBR	Library												
171011	Professional Salaries	1.00	63,514	0.00	0	1.00	63,514	0.00	0	1.00	64,002	0.00	0
720100	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	3.50	96,566	0.00	0	3.50	96,566	0.00	0	2.00	71,124	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	2.00	76,283	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		4,175		0		4,175		0		12,887		0
	Travel		825		0		825		0		479		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		5,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	4.50	165,080	0.00	0	4.50	170,080	0.00	0	5.00	224,776	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 11A

Expenditures for Academic Support

	Academic Support	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Work Study												
171011	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
961017	Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 12A

Expenditures for Student Affairs

	Student Affairs	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Professional Salaries	13.30	775,808	0.00	0	13.30	775,808	0.00	0	13.00	736,309	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	10.00	291,157	0.00	0	10.00	291,157	0.00	0	9.00	277,014	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	4,500	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.25	6,149	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		67,500		0		87,500		0		151,859		0
	Travel		16,500		0		16,500		0		21,467		0
	Equipment		0		0		0		0		834		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		5,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.20	7,805	0.00	0
	Federal Work-study	0.00	0	0.00	0	0.00	0	0.00	0	1.00	2,506	0.00	0
	State Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.23	8,330	0.00	0
	TOTAL	23.30	1,150,965	0.00	0	23.30	1,175,965	0.00	0	23.78	1,216,773	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 12A

Expenditures for Student Affairs

	Student Affairs	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3ACES	Americans with Disability Services												
171012	Professional Salaries	0.05	3,000	0.00	0	0.05	3,000	0.00	0	0.00	0	0.00	0
730042	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		3,000		0		3,000		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	TOTAL	0.05	6,000	0.00	0	0.05	6,000	0.00	0	0.00	0	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 12A

Expenditures for Student Affairs

	Student Affairs	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3ADMI	Admissions & Rocords												
171012	Professional Salaries	3.00	195,186	0.00	0	3.00	195,186	0.00	0	3.00	191,425	0.00	0
730020	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	5.00	148,245	0.00	0	5.00	148,245	0.00	0	4.00	130,094	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		10,000		0		30,000		0		48,008		0
	Travel		5,000		0		5,000		0		2,102		0
	Equipment		0		0		0		0		834		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		1,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	TOTAL	8.00	358,431	0.00	0	8.00	379,431	0.00	0	7.00	372,462	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 12A

Expenditures for Student Affairs

	Student Affairs	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3ADSD	Assistant Vice President for Student Affairs												
171012	Professional Salaries	3.25	170,277	0.00	0	3.25	170,277	0.00	0	3.00	126,760	0.00	0
730061	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	4,500	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		6,500		0		6,500		0		15,839		0
	Travel		1,000		0		1,000		0		1,068		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		1,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	TOTAL	3.25	177,777	0.00	0	3.25	178,777	0.00	0	3.10	148,166	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 12A

Expenditures for Student Affairs

	Student Affairs	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3DSVC	Vice President of Student Affairs												
171012	Professional Salaries	2.00	171,414	0.00	0	2.00	171,414	0.00	0	2.00	174,631	0.00	0
730010	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	2.00	56,044	0.00	0	2.00	56,044	0.00	0	2.00	56,541	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		4,000		0		4,000		0		40,888		0
	Travel		1,000		0		1,000		0		3,539		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		1,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	TOTAL	4.00	232,457	0.00	0	4.00	233,457	0.00	0	4.00	275,599	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 12A

Expenditures for Student Affairs

	Student Affairs	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3DUAL	Dual Credit												
171012	Professional Salaries	1.00	58,667	0.00	0	1.00	58,667	0.00	0	1.00	61,026	0.00	0
730043	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		35,000		0		35,000		0		4,931		0
	Travel		5,000		0		5,000		0		240		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		1,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	TOTAL	1.00	98,667	0.00	0	1.00	99,667	0.00	0	1.00	66,197	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 12A

Expenditures for Student Affairs

	Student Affairs	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3FAID	Financial Aid Office												
171012	Professional Salaries	2.00	103,329	0.00	0	2.00	103,329	0.00	0	2.00	106,924	0.00	0
730030	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	3.00	86,868	0.00	0	3.00	86,868	0.00	0	3.00	90,379	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.25	6,149	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		1,500		0		1,500		0		10,981		0
	Travel		1,000		0		1,000		0		8,342		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		1,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	TOTAL	5.00	192,697	0.00	0	5.00	193,697	0.00	0	5.25	222,776	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 12A

Expenditures for Student Affairs

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Student Affairs	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3NSR	New Student Relations												
171012	Professional Salaries	2.00	73,935	0.00	0	2.00	73,935	0.00	0	2.00	75,543	0.00	0
730041	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		7,500		0		7,500		0		31,213		0
	Travel		3,500		0		3,500		0		6,177		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	TOTAL	2.00	84,935	0.00	0	2.00	84,935	0.00	0	2.00	112,932	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 12A

Expenditures for Student Affairs

	Student Affairs	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3WEB	Technology Student Services												
171012	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740010	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 12A

Expenditures for Student Affairs

	Student Affairs	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Work Study												
171012	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
961017	Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.20	7,805	0.00	0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	1.00	2,506	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.23	8,330	0.00	0
	TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	1.43	18,641	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13

Expenditures for Executive Management

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Executive Management												
3ACRD	Accreditation North Central	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3CCB	Community College Board	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3CNSL	Consulting Services	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00	150,758	0.00	0
3DADM	Vice President of Business Affairs	1.00	123,737	0.00	0	1.00	123,737	0.00	0	1.00	100,817	0.00	0
3IRES	Institutional Research	2.00	286,680	0.00	0	2.00	286,680	0.00	0	0.00	38,400	0.00	0
3SRCH	Executive Search	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3LEGL	Legal Services	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	17,536	0.00	0
3PROF	Professional Development	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3PROV	President - Administration	2.20	401,784	0.00	0	2.20	436,784	0.00	0	2.89	669,327	0.00	5,703
3PSEN	Professional Staff Senate	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3SSEN	Support Staff Senate	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Executive Management and Personnel Development		5.20	1,112,201	0.00	0	5.20	1,147,201	0.00	0	3.89	976,838	0.00	5,703
	College Development												
3APUB	Administrative Publications	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	21,536	0.00	0
3AVMK	Aviation Marketing	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3COMM	Commencement	0.00	11,500	0.00	0	0.00	11,500	0.00	0	0.00	6,209	0.00	0
3DUES	Dues and Subscriptions	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3FOUND	Foundation ENMUR	1.00	49,648	0.00	0	1.00	49,648	0.00	0	1.00	46,663	0.00	0
3MKTG	Institutional Marketing	4.00	311,482	0.00	0	4.00	311,482	0.00	0	4.10	334,374	0.00	0
Total College Development and Personnel Development		5.00	392,630	0.00	0	5.00	392,630	0.00	0	5.10	408,782	0.00	0
	Fiscal Operations												
3BUSO	Business Office	11.00	557,665	0.00	0	11.00	557,665	0.00	0	6.00	498,891	0.00	0
	Allowance for Doubtful Accounts	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00	93,007	0.00	0
	External Audit	0.00	68,000	0.00	0	0.00	68,000	0.00	0	0.00	63,780	0.00	0
Total Fiscal Operations and		11.00	825,665	0.00	0	11.00	825,665	0.00	0	6.00	655,678	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13A

Expenditures for Executive Management

	Executive Management	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Professional Salaries	19.33	1,354,947	0.00	0	19.33	1,354,947	0.00	0	17.50	1,293,360	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	1,400	0.00	0
	Support Salaries	16.50	512,393	0.00	0	16.50	512,393	0.00	0	13.25	439,260	0.00	0
	Temporary Salaries	1.00	23,005	0.00	0	1.00	23,005	0.00	0	0.10	1,901	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.02	2,000	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.02	2,000	0.00	0
	Student Salaries	0.20	5,750	0.00	0	0.20	5,750	0.00	0	0.38	9,279	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		985,872		0		985,872		0		1,108,562		5,703
	Travel		43,135		0		43,135		0		68,916		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		286,000		0		321,000		0		154,026		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Legal Services		100,000		0		100,000		0		17,536		0
961017	Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.01	477	0.00	0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.25	8,165	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.07	2,150	0.00	0
	Total	37.03	3,311,102	0.00	0	37.03	3,346,102	0.00	0	31.70	3,109,032	0.00	5,703

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13A

Expenditures for Executive Management

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Executive Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3ACRD	Accreditation North Central												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
710020	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13A

Expenditures for Executive Management

	Executive Management	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CCB	Community College Board												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
710075	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13A

Expenditures for Executive Management

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Executive Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CNSL	Consulting Services												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
710050	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		200,000		0		200,000		0		150,758		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00	150,758	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13A

Expenditures for Executive Management

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13A

Expenditures for Executive Management

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Executive Management												
3LEGL	Legal Services												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
710070	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Legal Services		100,000		0		100,000		0		17,536		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	17,536	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13A

Expenditures for Executive Management

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13A

Expenditures for Executive Management

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13A

Expenditures for Executive Management

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13A

Expenditures for Executive Management

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13A

Expenditures for Executive Management

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13A

Expenditures for College Development

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13A

Expenditures for College Development

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	College Development	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3AVMK	Aviation Marketing												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
711065	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13A

Expenditures for College Development

	College Development	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3COMM	Commencement												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
711030	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		11,500		0		11,500		0		6,209		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	11,500	0.00	0	0.00	11,500	0.00	0	0.00	6,209	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13A

Expenditures for College Development

	College Development	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3DUES	Dues and Subscriptions												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
711050	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13A

Expenditures for Fiscal Operations

	Fiscal Operations	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Allowance for Doubtful Accounts												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740005	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
971010	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		200,000		0		200,000		0		93,007		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00	93,007	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13A

Expenditures for General & Administrative

	General & Administrative	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3HRES	Human Resources												
171013	Professional Salaries	2.33	189,208	0.00	0	2.33	189,208	0.00	0	2.00	131,711	0.00	0
710060	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	1.00	33,406	0.00	0	1.00	33,406	0.00	0	1.00	24,427	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.33	8,559	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		12,000		0		12,000		0		8,625		0
	Travel		5,000		0		5,000		0		810		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	3.33	239,614	0.00	0	3.33	239,614	0.00	0	3.33	174,132	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13A

Expenditures for General & Administrative

	General & Administrative	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PAY	Payroll												
171013	Professional Salaries	1.00	51,359	0.00	0	1.00	51,359	0.00	0	1.00	51,754	0.00	0
740070	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	1.00	40,842	0.00	0	1.00	40,842	0.00	0	1.00	41,184	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		6,415		0		6,415		0		65,788		0
	Travel		1,085		0		1,085		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	2.00	99,700	0.00	0	2.00	99,700	0.00	0	2.00	158,726	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13A

Expenditures for General & Administrative

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	General & Administrative	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PURC	Purchasing												
171013	Professional Salaries	1.00	52,526	0.00	0	1.00	52,526	0.00	0	2.00	96,949	0.00	0
740080	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	3.00	102,582	0.00	0	3.00	102,582	0.00	0	2.00	59,017	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		5,000		0		5,000		0		3,034		0
	Travel		2,250		0		2,250		0		465		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	4.00	162,359	0.00	0	4.00	162,359	0.00	0	4.00	159,465	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13A

Expenditures for General & Administrative

	General & Administrative	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SCOM	Safety Committee												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740051	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		3,500		0		3,500		0		2,019		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	2,019	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13A

Expenditures for General & Administrative

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	General & Administrative	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SECU	Campus Security												
171013	Professional Salaries	1.00	58,667	0.00	0	1.00	58,667	0.00	0	2.00	99,690	0.00	0
740050	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	4.50	118,761	0.00	0	4.50	118,761	0.00	0	5.00	176,986	0.00	0
	Temporary Salaries	1.00	23,005	0.00	0	1.00	23,005	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.05	720	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		20,000		0		20,000		0		34,039		0
	Travel		2,000		0		2,000		0		8,097		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		2,000		0		2,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	6.50	224,433	0.00	0	6.50	224,433	0.00	0	7.05	319,532	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13A

Expenditures for General & Administrative

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13A

Expenditures for General & Administrative

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 13A

Expenditures for Executive Management

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Executive Management												
	Work Study												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
961017	Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.01	477	0.00	0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.25	8,165	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.07	2,150	0.00	0
	Total	0.00	0	0.00	0	0.00	0	0.00	0	0.33	10,792	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 14

Expenditures for Plant & Maintenance

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 14A

Expenditures for Plant & Maintenance

	Plant & Maintenance	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Professional Salaries	3.00	143,287	0.00	0	3.00	143,287	0.00	0	3.00	143,503	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	17.00	405,906	0.00	0	17.00	405,906	0.00	0	3.00	72,747	0.00	0
	Temporary Salaries	1.00	24,210	0.00	0	1.00	24,210	0.00	0	0.15	6,607	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	6.00	238,160	0.00	0	6.00	238,160	0.00	0	19.00	621,181	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	3,946	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		113,628		0		123,628		0		199,253		14,296
	Travel		0		0		0		0		7,590		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Utilities		644,116		0		664,116		0		553,622		0
	Insurance		220,000		0		240,000		0		146,401		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
961017	Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.02	608	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.40	1,076	0.00	0
	Total	27.00	1,789,307	0.00	0	27.00	1,839,307	0.00	0	25.67	1,756,533	0.00	14,296

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 14A

Expenditures for Plant & Maintenance

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 14A

Expenditures for Plant & Maintenance

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 14A

Expenditures for Plant & Maintenance

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 14A

Expenditures for Plant & Maintenance

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 14A

Expenditures for Plant & Maintenance

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 14A

Expenditures for Plant & Maintenance

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Plant & Maintenance												
	Work Study												
171014	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Insurance		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
961017	Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.02	608	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.40	1,076	0.00	0
	Total	0.00	0	0.00	0	0.00	0	0.00	0	0.42	1,684	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 15

Expenditures for Social and Cultural

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 15

Expenditures for Social and Cultural

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				PROPOSED BUDGET 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Social and Cultural												
	Expenditures												
	Professional Salaries	1.00	60,560	0.00	0	1.00	60,560	0.00	0	1.00	58,580	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	1.00	36,117	0.00	0	1.00	36,117	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.50	13,000	0.00	0	0.50	13,000	0.00	0	0.25	14,878	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.50	17,316	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		51,020		0		51,020		0		21,295		2,446
	Travel		2,000		0		2,000		0		2,587		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		64		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		49,355		0		49,355		0		32,661		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	2.50	212,052	0.00	0	2.50	212,052	0.00	0	1.75	147,380	0.00	2,446
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	2.50	670,812	0.00	0	2.50	836,058	0.00	0	1.75	902,925	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 15

Expenditures for Social and Cultural

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 15

Expenditures for Social and Cultural

	3MURL Intramural and Public Recreation Social and Cultural	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172002	Expenditures												
730062	Professional Salaries	1.00	60,560	0.00	0	1.00	60,560	0.00	0	1.00	58,580	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	1.00	36,117	0.00	0	1.00	36,117	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.50	13,000	0.00	0	0.50	13,000	0.00	0	0.25	14,878	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.50	17,316	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		34,477		0		34,477		0		7,069		2,446
	Travel		2,000		0		2,000		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		49,355		0		49,355		0		32,661		0
	Services Rendered/Contracted		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Total Expenditures	2.50	195,509	0.00	0	2.50	195,509	0.00	0	1.75	130,503	0.00	2,446
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	2.50	408,866	0.00	0	2.50	522,927	0.00	0	1.75	582,020	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 15

Expenditures for Social and Cultural

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 15

Expenditures for Social and Cultural

	3STUG Student Government Social and Cultural	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172001	Expenditures												
730063	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		16,543		0		16,543		0		14,226		0
	Travel		0		0		0		0		2,587		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	16,543	0.00	0	0.00	16,543	0.00	0	0.00	16,813	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	272,931	0.00	0	0.00	328,754	0.00	0	0.00	336,592	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 15

Expenditures for Social and Cultural

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 15

Expenditures for Social and Cultural

	3SKIL Skills USA Social and Cultural	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172000	Expenditures												
725029	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		64		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	64	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	(10,985)	0.00	0	0.00	(15,623)	0.00	0	0.00	(15,687)	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Expenditures												
	Professional Salaries	1.00	59,107	17.50	828,050	1.00	58,834	18.50	866,838	1.00	59,119	18.70	813,438
	Faculty Salaries	1.10	36,358	0.00	0	1.25	36,307	0.00	0	1.25	39,240	0.00	0
	Support Salaries	0.50	12,813	3.33	118,910	0.50	14,320	2.33	80,687	0.00	0	0.95	32,518
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.09	5,077	1.75	62,998
	Adjunct Salaries	0.00	0	0.33	24,128	0.00	0	0.33	24,128	0.37	19,655	0.50	22,700
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	2.10	104,536	0.00	0	2.10	104,536	0.00	0	0.00	0
	Student Salaries	0.00	0	0.10	32,551	0.00	0	0.10	32,551	0.00	0	1.16	36,986
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		185,675		142,247		288,862		468,697		175,569		607,930
	Travel		19,856		176,720		4,500		219,881		5,597		97,006
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		3,500		0		23,500		0		0
	Indirect Cost		0		82,083		0		82,083		0		46,470
	Benefits		48,725		293,350		46,177		297,967		46,172		378,045
	Services Rendered/Contracted		99,316		0		131,000		0		135,978		0
			0		0		0		0		0		0
		2.60	461,851	23.36	1,806,075	2.75	580,000	23.36	2,200,869	2.71	486,408	23.06	2,098,091
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	2.60	333,767	23.36	0	2.75	606,121	23.36	0	2.71	697,276	23.06	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Chaves County Training Center												
	Public Service												
3CCTC	Expenditures												
173035	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720142	Faculty Salaries	0.10	8,999	0.00	0	0.25	10,000	0.00	0	0.25	11,693	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		5,362		0		0		0
	Travel		0		0		1,500		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		4,050		0		1,781		0		2,796		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.10	13,049	0.00	0	0.25	18,643	0.00	0	0.25	14,489	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.10	79,169	0.00	0	0.25	76,545	0.00	0	0.25	74,835	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

	Customized Training - CDL Public Service	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CDL1	Expenditures												
173019	Professional Salaries	0.25	15,107	0.00	0	0.25	16,526	0.00	0	0.25	14,780	0.00	0
720134	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.25	6,406	0.00	0	0.25	8,160	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		26,375		0		35,000		0		18,868		0
	Travel		2,538		0		0		0		336		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost				0		0		0		0		0
	Benefits		9,681		0		10,309		0		6,216		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.50	60,107	0.00	0	0.50	69,995	0.00	0	0.25	40,199	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.50	13,733	0.00	0	0.50	53,892	0.00	0	0.25	51,908	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Customized Training Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CRTGL	Expenditures												
173010	Professional Salaries	0.10	5,867	0.00	0	0.10	5,641	0.00	0	0.25	14,780	0.00	0
720131	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.25	6,406	0.00	0	0.25	6,160	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.07	4,340	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	10,360	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		2,750		0		25,000		0		18,471		0
	Travel		1,348		0		0		0		3,946		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		5,523		0		5,750		0		9,494		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.35	21,894	0.00	0	0.35	42,551	0.00	0	0.52	61,390	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.35	(152,653)	0.00	0	0.35	(112,038)	0.00	0	0.52	(113,583)	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CTGB	Expenditures												
173007	Professional Salaries	0.25	14,667	0.00	0	0.25	14,103	0.00	0	0.20	11,824	0.00	0
720131	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.01	420	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.01	720	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		4,000		0		20,000		0		793		0
	Travel		0		0		0		0		149		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		6,600		0		6,346		0		4,725		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.25	25,267	0.00	0	0.25	40,449	0.00	0	0.22	18,631	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.25	(35,424)	0.00	0	0.25	(18,902)	0.00	0	0.22	(4,818)	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Customized Training - Prison Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CARE1	Expenditures												
173002	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720030	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Customized Training - Prison Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CTGQ	Expenditures												
173005	Professional Salaries	0.10	5,867	0.00	0	0.10	5,641	0.00	0	0.10	5,912	0.00	0
720131	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		13,050		0		30,000		0		9,117		0
	Travel		740		0		0		0		458		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		2,640		0		2,538		0		2,751		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.10	22,297	0.00	0	0.10	38,179	0.00	0	0.10	18,238	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.10	25,615	0.00	0	0.10	14,285	0.00	0	0.10	16,609	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CTGQM	Expenditures												
173027	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720131	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		16,500		0		26,500		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	16,500	0.00	0	0.00	26,500	0.00	0	0.00	0	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	(9,083)	0.00	0	0.00	(2,583)	0.00	0	0.00	3,917	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Customized Training Youth Offender Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CTGQY	Expenditures												
173029	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720131	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	(3,881)	0.00	0	0.00	(3,881)	0.00	0	0.00	(3,881)	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Computer Based Testing Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CTST1	Expenditures												
173015	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720120	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		11,000		0		15,000		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	11,000	0.00	0	0.00	15,000	0.00	0	0.00	0	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	53,942	0.00	0	0.00	84,512	0.00	0	0.00	90,411	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3DAST1	Expenditures												
173014	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720150	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		2,000		0		27,000		0		1,495		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	2,000	0.00	0	0.00	27,000	0.00	0	0.00	1,495	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	128,835	0.00	0	0.00	139,361	0.00	0	0.00	164,566	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

	Film Institute Public Service	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3FILM	Expenditures												
173028	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720031	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	0.00	0	0.00	11,720	0.00	0	0.00	31,720	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

	i-Center Public Service	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3ICNTR	Expenditures												
173023	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720080	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.01	317	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.01	417	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		(949)		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		230		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.02	15	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	(2,499)	0.00	0	0.00	11,093	0.00	0	0.02	18,088	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Aviation Camp Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3KIRT	Expenditures												
173031	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720152	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		17,650		0		16,000		0		21		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	17,650	0.00	0	0.00	16,000	0.00	0	0.00	21	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	(4,419)	0.00	0	0.00	(3,621)	0.00	0	0.00	6,188	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

	Kids College Public Service	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3KKOL	Expenditures												
173032	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720152	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	0.00	0	0.00	99	0.00	0	0.00	99	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

	New Mexico MESA Public Service	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3MESA1	Expenditures												
173013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740010	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		129		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	129	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	0.00	0	0.00	1	0.00	0	0.00	217	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

	NMHU Public Service	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3NMHU	Expenditures												
173016	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740010	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		5,500		0		3,000		0		798		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	5,500	0.00	0	0.00	3,000	0.00	0	0.00	798	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	(1,025)	0.00	0	0.00	475	0.00	0	0.00	(525)	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
	Environmental Health & Safety Public Service	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SAFE1	Expenditures												
173021	Professional Salaries	0.10	5,867	0.00	0	0.10	5,641	0.00	0	0.00	0	0.00	0
720137	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.15	8,159	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		550		0		4,000		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		2,640		0		2,538		0		2,324		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.10	9,057	0.00	0	0.10	12,179	0.00	0	0.15	10,483	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.10	(19,484)	0.00	0	0.10	(33,579)	0.00	0	0.15	(38,683)	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Student Based Health Center												
	Public Service												
3SBHC	Expenditures												
173018	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720136	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		99,316		0		131,000		0		123,166		0
			0		0		0		0		0		0
	Total Expenditures	0.00	99,316	0.00	0	0.00	131,000	0.00	0	0.00	123,166	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	75,044	0.00	0	0.00	101,670	0.00	0	0.00	100,690	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Scrubs Camp Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SHPS	Expenditures												
173025	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720152	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	0.00	0	0.00	3,264	0.00	0	0.00	6,174	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Training Center - EMT Public Service												
3TCEMT	Expenditures												
173034	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720141	Faculty Salaries	1.00	27,359	0.00	0	1.00	26,307	0.00	0	1.00	27,547	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		71,800		0		60,000		0		91,523		0
	Travel		15,230		0		3,000		0		709		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		12,312		0		11,838		0		12,605		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	1.00	126,701	0.00	0	1.00	101,145	0.00	0	1.00	132,384	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	1.00	(72,626)	0.00	0	1.00	27,178	0.00	0	1.00	39,996	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-20209 Report of Actuals

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Youth Challenge Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3YCHB	Expenditures												
173009	Professional Salaries	0.20	11,733	0.00	0	0.20	11,282	0.00	0	0.20	11,824	0.00	0
720133	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		14,500		0		22,000		0		35,303		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		5,280		0		5,077		0		5,032		0
	Services Rendered/Contracted		0		0		0		0		12,812		0
			0		0		0		0		0		0
	Total Expenditures	0.20	31,513	0.00	0	0.20	38,359	0.00	0	0.20	64,971	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.20	54,585	0.00	0	0.20	65,362	0.00	0	0.20	62,079	0.00	0

**Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-20209 Report of Actuals**

Exhibit 17

Expenditures for Public Service

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

	Studio G Public Service	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3EDEV4	Expenditures												
272035	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
812035	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3GEAR4	Expenditures												
282039	Professional Salaries	0.00	0	0.25	57,917	0.00	0	0.25	57,917	0.00	0	0.55	24,074
812039	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.25	10,208	0.00	0	0.25	10,208	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	32,569
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.01	623
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		5,000		0		5,000		0		158,562
	Travel		0		20,000		0		20,000		0		2,427
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		6,805
	Benefits		0		8,372		0		8,372		0		15,980
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.50	101,496	0.00	0	0.50	101,496	0.00	0	1.56	241,041
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	0.50	0	0.00	0	0.50	0	0.00	0	1.56	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Gear-up 4th Year												
	Public Service												
3GEARF	Expenditures												
272039	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.20	7,273
812038	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		247,580
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		1,755
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.20	256,608
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.20	0

**Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals**

Exhibit 17

Expenditures for Public Service

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

	Educational Opportunity (Old Year) Public Service	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3EDOPG	Expenditures												
282045	Professional Salaries	0.00	0	4.25	178,038	0.00	0	4.25	178,038	0.00	0	4.25	183,573
812042	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.33	11,482	0.00	0	0.33	11,482	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.45	20,637
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	1.00	39,744	0.00	0	1.00	39,744	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.25	7,254
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		19,932		0		19,932		0		51,648
	Travel		0		50,413		0		61,324		0		12,986
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		27,782		0		27,782		0		0
	Benefits		0		60,136		0		60,136		0		69,436
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	5.58	387,526	0.00	0	5.58	398,438	0.00	0	4.95	345,533
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	5.58	0	0.00	0	5.58	0	0.00	0	4.95	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

	Small Business Development Center Public Service	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SBDC	Expenditures												
282007	Professional Salaries	0.00	0	1.00	80,308	0.00	0	2.00	119,096	0.00	0	2.00	120,012
822007	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	1.00	38,223	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		5,800		0		22,250		0		1,391
	Travel		0		6,500		0		28,750		0		5,364
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		44,808		0		49,425		0		47,792
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	2.00	175,639	0.00	0	2.00	219,521	0.00	0	2.00	174,559
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	2.00	0	0.00	0	2.00	0	0.00	0	2.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Student Support Services												
	Public Service												
3SSS2	Expenditures												
272017	Professional Salaries	0.00	0	3.25	143,419	0.00	0	3.25	143,419	0.00	0	3.20	140,959
812017	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3SSS3	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.20	7,364
272024	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
812024	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.50	28,657	0.00	0	0.50	28,657	0.00	0	0.00	0
3SSS4	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.50	15,076
272032	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
812032	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		24,439		0		154,439		0		8,413
3SSS5	Travel		0		9,789		0		9,789		0		2,925
282036	Equipment		0		0		0		0		0		0
822036	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		19,083
	Benefits		0		45,083		0		45,083		0		63,805
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	3.75	251,387	0.00	0	3.75	381,387	0.00	0	3.90	257,625
	Transfers To or (From)		0		0		0		0		0		0
	Total Expenses	0.00	0	3.75	0	0.00	0	3.75	0	0.00	0	3.90	(0)

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Xcel Solar Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SLR	Expenditures												
278008	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
830008	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Talend Search (Old Year) Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TALEG	Expenditures												
282046	Professional Salaries	0.00	0	6.25	263,287	0.00	0	6.25	263,287	0.00	0	6.00	236,206
812043	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	1.25	35,869	0.00	0	1.25	35,869	0.00	0	0.75	24,589
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.60	36,135	0.00	0	0.60	36,135	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.33	12,420
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		9,127		0		79,127		0		97,636
	Travel		0		49,920		0		59,920		0		9,732
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		3,500		0		23,500		0		0
	Indirect Cost		0		34,493		0		34,493		0		0
	Benefits		0		96,798		0		96,798		0		123,654
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	8.10	529,129	0.00	0	8.10	629,129	0.00	0	7.08	504,235
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	8.10	0	0.00	0	8.10	0	0.00	0	7.08	(0)

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

	Upward Bound (New Year) Public Service	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3UPBDG	Expenditures												
282050	Professional Salaries	0.00	0	2.50	105,082	0.00	0	2.50	105,082	0.00	0	2.50	101,341
812045	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.50	23,130	0.00	0	0.50	23,130	0.00	0	0.20	7,929
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.10	2,428
	Adjunct Salaries	0.00	0	0.33	24,128	0.00	0	0.33	24,128	0.00	0	0.50	22,700
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.10	32,551	0.00	0	0.10	32,551	0.00	0	0.07	1,613
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		77,949		0		187,949		0		42,699
	Travel		0		40,098		0		40,098		0		63,574
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		19,808		0		19,808		0		20,581
	Benefits		0		38,153		0		38,153		0		55,626
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	3.43	360,898	0.00	0	3.43	470,898	0.00	0	3.37	318,491
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	3.43	0	0.00	0	3.43	0	0.00	0	3.37	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Public Service												
Other Revenues													
173000 Tuition and Miscellaneous Fees			0		0		0		0		0		0
Federal Government Appropriations			0		0		0		0		0		0
State Government Appropriations			0		0		0		0		0		0
Local Government Appropriations			0		0		0		0		0		0
Federal Grants and Contracts			0		0		0		0		0		0
State Grants and Contracts			0		0		0		0		0		0
Local Grants and Contracts			0		0		0		0		0		0
Private Gifts			0		0		0		0		0		0
Endowments, Land, and Perm Fund			0		0		0		0		0		0
Sales and Services			0		0		0		0		0		0
Other Sources			0		0		0		0		0		0
Total Revenues			0		0		0		0		0		0
Beginning Balance			203,938		0		191,268		0		191,268		0
Total Available			203,938		0		191,268		0		191,268		0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Other	Expenditures												
173000	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	203,938	0.00	0	0.00	191,268	0.00	0	0.00	191,268	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 18

Expenditures for Internal Services

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 18

Expenditures for Internal Services

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 18

Expenditures for Internal Services

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 18

Expenditures for Internal Services

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 18

Expenditures for Internal Services

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 18

Expenditures for Internal Services

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 18

Expenditures for Internal Services

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 18

Expenditures for Internal Services

	Central Copy Center Internal Services	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3COPY1	Expenditures												
174007	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740081	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		80,000		0		80,000		0		6,959		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		65,960		0
	Cost Recoveries		(85,000)		0		(85,000)		0		(29,775)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	(5,000)	0.00	0	0.00	(5,000)	0.00	0	0.00	43,144	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 18

Expenditures for Internal Services

	Central Copy Center Internal Services	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3COPY1	Internal Charges												
174007	Instruction		0		0		0		0		0		0
740081	Academic Support		0		0		0		0		0		0
	Student Services		0		0		0		0		0		0
	Institutional Support		0		0		0		0		0		0
	Operations and Plant Management		0		0		0		0		0		0
	Other Funds		0		0		0		0		0		0
	Total of Internal Charges		0		0		0		0		0		0
	Expenses Net of Internal												
	Departmental Charges		(5,000)		0		(5,000)		0		40,414		0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	(6,585)	0.00	0	0.00	(16,635)	0.00	0	0.00	(62,049)	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 18

Expenditures for Internal Services

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 18

Expenditures for Internal Services

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Mailroom Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Internal Services												
3MAILE	Expenditures												
174006	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740083	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		60,000		0		60,000		0		0		0
	Travel		0		0		0		0		3,358		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		23,853		0
	Cost Recoveries		(65,000)		0		(65,000)		0		(9,707)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	(5,000)	0.00	0	0.00	(5,000)	0.00	0	0.00	17,504	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 18

Expenditures for Internal Services

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 18

Expenditures for Internal Services

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 18

Expenditures for Internal Services

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Motor Pool	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Internal Services												
3MOTR	Expenditures												
174001	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740096	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.01	1,323	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		12,000		0		12,000		0		17,058		0
	Travel		0		0		0		0		655		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		577		0
	Services Rendered/Contracted		0		0		0		0		7,988		0
	Cost Recoveries		(23,500)		0		(23,500)		0		(31,181)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	(11,500)	0.00	0	0.00	(11,500)	0.00	0	0.01	(3,580)	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 18

Expenditures for Internal Services

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 18

Expenditures for Internal Services

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 18

Expenditures for Internal Services

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Telephone Services Internal Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TELE	Expenditures												
174005	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
750040	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		80,000		0		80,000		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		59,835		0
	Cost Recoveries		(95,000)		0		(95,000)		0		(140,815)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	(15,000)	0.00	0	0.00	(15,000)	0.00	0	0.00	(80,980)	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 18

Expenditures for Internal Services

	Telephone Services Internal Services	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TELE	Internal Charges												
174005	Instruction		38,963		0		38,963		0		38,963		0
750040	Academic Support		3,501		0		3,501		0		3,501		0
	Student Services		6,634		0		6,634		0		6,634		0
	Institutional Support		15,462		0		15,462		0		15,462		0
	Operations and Plant Management		14,673		0		14,673		0		14,673		0
	Other Funds		0		0		0		0		0		0
	Total of Internal Charges		79,233		0		79,233		0		79,233		0
	Expenses Net of Internal												
	Departmental Charges		(15,000)		0		(15,000)		0		(81,307)		0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	298,623	0.00	0	0.00	330,777	0.00	0	0.00	397,084	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 19

Student Aid, Grants, and Stipends

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Financial Aid	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Revenues												
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations												
	SEOG		0		100,000		0		100,000		0		181,621
	NMGSL		0		0		0		0		0		0
	Pell Grants		0		3,650,000		0		3,650,000		0		2,618,848
	Academic Competitiveness Grant		0		0		0		0		0		0
	Federal Work Study		0		200,000		0		200,000		0		195,313
	Direct Loan		0		400,000		0		400,000		0		212,593
	Other Funds		0		0		0		0		0		344,702
	Total Federal Appropriations		0		4,350,000		0		4,350,000		0		3,553,076
	State Government Appropriations												
	NMSIG		0		200,000		0		200,000		0		88,923
	NM Lottery		0		100,000		0		100,000		0		122,380
	EBT Pathways		0		25,000		0		25,000		0		0
	NM Endowment Merit		0		0		0		0		0		4,381
	NM Child Care		0		0		0		0		0		0
	College Affordability		0		70,000		0		70,000		0		71,599
	State Work Study		0		130,000		0		130,000		0		68,398
	Other Funds		0		0		0		0		0		249,390
	Total State Appropriations		0		525,000		0		525,000		0		605,071

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 19

Student Aid, Grants, and Stipends

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 19

Student Aid, Grants, and Stipends

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Financial Aid	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Expenditures												
	Federal Government Expenditures												
	SEOG		0		100,000		0		100,000		48,450		181,621
	NMGSL		0		0		0		0		0		0
	Pell Grants		0		3,650,000		0		3,650,000		0		2,618,848
	Academic Competitiveness Grant		0		200,000		0		200,000		0		0
	Federal Work Study		0		400,000		0		400,000		0		195,313
	Direct Loan		0		0		0		0		0		212,593
	Other Funds		0		0		0		0		0		344,702
	Total Federal Expenditures		0		4,350,000		0		4,350,000		48,450		3,553,076
	State Government Expenditures												
	3% State Scholarship		100,000		0		100,000		0		107,303		0
	NMSIG		0		200,000		0		200,000		0		88,923
	NM Lottery		0		100,000		0		100,000		0		122,380
	EBT Pathways		0		25,000		0		25,000		0		0
	NM Endowment Merit		0		0		0		0		0		4,381
	NM Child Care		0		0		0		0		0		0
	College Affordability		0		70,000		0		70,000		0		71,599
	State Work Study		0		130,000		0		130,000		0		68,398
	Othe Funds		0				0				0		249,390
	Total State Expenditures		100,000		525,000		100,000		525,000		107,303		605,071

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 19

Student Aid, Grants, and Stipends

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 20

Expenditures for Auxiliaries and Enterprises

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 20

Expenditures for Auxiliaries and Enterprises

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Auxiliaries and Enterprises												
	Expenditures												
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.75	27,600	0.00	0	0.75	27,600	0.00	0	0.75	26,459	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		502,905		0		514,750		0		340,886		70,529
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		2,659
	Indirect Cost		0		0		0		0		0		0
	Benefits		7,650		0		7,650		0		3,158		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.75	538,155	0.00	0	0.75	550,000	0.00	0	0.75	370,503	0.00	73,189
	Transfers To or (From)		0		0		0		0		37,924		(37,924)
	Ending Balance	0.75	1,282,700	0.00	0	0.75	1,250,963	0.00	0	0.75	1,351,506	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 20

Expenditures for Auxiliaries and Enterprises

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 20

Expenditures for Auxiliaries and Enterprises

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Auxiliaries Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Expenditures												
370000	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	719,854	0.00	0	0.00	719,854	0.00	0	0.00	719,854	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 20

Expenditures for Auxiliaries and Enterprises

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 20

Expenditures for Auxiliaries and Enterprises

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Bookstore	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Auxiliaries and Enterprises												
3BOOK	Expenditures												
373000	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740020	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		5,000		0		5,000		0		234		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	234	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	742,215	0.00	0	0.00	732,253	0.00	0	0.00	725,829	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 20

Expenditures for Auxiliaries and Enterprises

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 20

Expenditures for Auxiliaries and Enterprises

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Food Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Auxiliaries and Enterprises												
3FOOD	Expenditures												
374000	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740060	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		1,000		0		12,845		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	1,000	0.00	0	0.00	12,845	0.00	0	0.00	0	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	60,204	0.00	0	0.00	43,148	0.00	0	0.00	48,993	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 20

Expenditures for Auxiliaries and Enterprises

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 20

Expenditures for Auxiliaries and Enterprises

	Great Western Dining Service Auxiliaries and Enterprises	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3GWDS	Expenditures												
375000	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740060	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		446,500		0		446,500		0		314,826		35,265
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	446,500	0.00	0	0.00	446,500	0.00	0	0.00	314,826	0.00	35,265
	Transfers To or (From)		0		0		0		0		37,924		(37,924)
	Ending Balance	0.00	(364,407)	0.00	0	0.00	(350,305)	0.00	0	0.00	(251,779)	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 20

Expenditures for Auxiliaries and Enterprises

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 20

Expenditures for Auxiliaries and Enterprises

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Swimming Pool Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SWIM	Expenditures												
372000	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
730064	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.75	27,600	0.00	0	0.75	27,600	0.00	0	0.75	26,459	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		46,200		0		46,200		0		7,135		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		7,650		0		7,650		0		3,158		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.75	81,450	0.00	0	0.75	81,450	0.00	0	0.75	36,752	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.75	105,898	0.00	0	0.75	75,258	0.00	0	0.75	94,267	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 20

Expenditures for Auxiliaries and Enterprises

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 20

Expenditures for Auxiliaries and Enterprises

	3THTR Theatrical Events Auxiliaries and Enterprises	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3THTR	Expenditures												
173042	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740015	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		3,040		0		3,040		0		17,528		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	3,040	0.00	0	0.00	3,040	0.00	0	0.00	17,528	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	27,567	0.00	0	0.00	40,549	0.00	0	0.00	24,136	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 20

Expenditures for Auxiliaries and Enterprises

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 20

Expenditures for Auxiliaries and Enterprises

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Third Party Dorns Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TPD	Expenditures												
371110	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740042	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		1,165		0		1,165		0		1,163		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	1,165	0.00	0	0.00	1,165	0.00	0	0.00	1,163	0.00	0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	(8,631)	0.00	0	0.00	(9,794)	0.00	0	0.00	(9,794)	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 20

Expenditures for Auxiliaries and Enterprises

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit 20

Expenditures for Auxiliaries and Enterprises

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Youth Challenge - Food												
	Auxiliaries and Enterprises												
CARE Act	Expenditures												
271013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
811007	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		35,265
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		2,659
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,924
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit A

Summary of Current Funds - Revenue by Sources

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit A

Summary of Current Funds - Revenue by Sources

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Revenue by Sources	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	State Appropriations												
	Instruction and General (Exhibit 2)		12,358,600		0		12,358,600		0		12,143,500		0
	Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
	Research (Exhibit 16)												
	Public Service (Exhibit 17)		0		0		0		0		0		0
	Internal Service (Exhibit 18)												
	Student Aid (Exhibit 19)		0		525,000		0		525,000		0		605,071
	Auxiliaries (Exhibit 20)		0		0		0		0		0		0
			0		0		0		0		0		0
	Total State Appropriations		12,358,600		525,000		12,358,600		525,000		12,143,500		605,071
	Local Appropriations												
	Instruction and General (Exhibit 2)		1,060,000		0		1,060,000		0		1,153,014		0
	Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
	Research (Exhibit 16)												
	Public Service (Exhibit 17)		0		0		0		0		0		0
	Internal Service (Exhibit 18)												
	Student Aid (Exhibit 19)		0		0		0		0		0		0
	Auxiliaries (Exhibit 20)		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Local Appropriations		1,060,000		0		1,060,000		0		1,153,014		0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit A

Summary of Current Funds - Revenue by Sources

Summary of Current Funds - Revenue by Source													
	Revenue by Sources	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Federal Grants and Contacts													
	Instruction and General (Exhibit 2)	0		1,494,789		0		1,854,529		0		1,327,011	
	Student Social and Cultural (Exhibit 15)	0		0		0		0		0		0	
	Research (Exhibit 16)												
	Public Service (Exhibit 17)	0		1,806,075		0		2,200,869		0		1,841,483	
	Internal Service (Exhibit 18)												
	Student Aid (Exhibit 19)	0		0		0		0		0		0	
	Auxiliaries (Exhibit 20)	0		0		0		0		0		0	
		0		0		0		0		0		0	
	Total Federal Grants and Contracts	0		3,300,864		0		4,055,398		0		3,168,495	
State Grants and Contacts													
	Instruction and General (Exhibit 2)	0		343,876		0		387,359		0		402,746	
	Student Social and Cultural (Exhibit 15)	0		0		0		0		0		0	
	Research (Exhibit 16)												
	Public Service (Exhibit 17)	0		0		0		0		44,319		0	
	Internal Service (Exhibit 18)												
	Student Aid (Exhibit 19)	0		0		0		0		0		0	
	Auxiliaries (Exhibit 20)	0		0		0		0		0		0	
		0		0		0		0		0		0	
	Total State Grants and Contracts	0		343,876		0		387,359		44,319		402,746	

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit A

Summary of Current Funds - Revenue by Sources

Summary of Current Fund Activities by Source													
	Revenue by Sources	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Local Grants and Contracts												
	Instruction and General (Exhibit 2)		0		0		0		0		0		623
	Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
	Research (Exhibit 16)												
	Public Service (Exhibit 17)		0		0		0		0		0		0
	Internal Service (Exhibit 18)												
	Student Aid (Exhibit 19)		0		0		0		0		0		0
	Auxiliaries (Exhibit 20)		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Local Grants and Contracts		0		0		0		0		0		623
	Private Gifts												
	Instruction and General (Exhibit 2)		0		0		0		0		30,000		0
	Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
	Research (Exhibit 16)												
	Public Service (Exhibit 17)		0		0		0		0		0		256,608
	Internal Service (Exhibit 18)												
	Student Aid (Exhibit 19)		75,000		775,000		75,000		775,000		66,000		375,260
	Auxiliaries (Exhibit 20)		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Private Gifts		75,000		775,000		75,000		775,000		96,000		631,868

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit A

Summary of Current Funds - Revenue by Sources

Summary of Current Fund Activities by Source													
	Revenue by Sources	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Endowment, Land and Permanent Fund												
	Instruction and General (Exhibit 2)		0		0		0		0		0		0
	Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
	Research (Exhibit 16)												
	Public Service (Exhibit 17)		0		0		0		0		0		0
	Internal Service (Exhibit 18)												
	Student Aid (Exhibit 19)		0		0		0		0		0		0
	Auxiliaries (Exhibit 20)		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Endowment, Land and Permanent		0		0		0		0		0		0
	Sales and Services												
	Instruction and General (Exhibit 2)		0		0		0		0		0		0
	Student Social and Cultural (Exhibit 15)		11,000		0		11,000		0		8,000		0
	Research (Exhibit 16)												
	Public Service (Exhibit 17)		0		0		0		0		0		0
	Internal Service (Exhibit 18)		0		0		0		0		0		0
	Student Aid (Exhibit 19)		0		0		0		0		0		0
	Auxiliaries (Exhibit 20)		408,800		0		408,800		0		291,924		0
			0		0		0		0		0		0
	Total Sales and Services		419,800		0		419,800		0		299,924		0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit A

Summary of Current Funds - Revenue by Sources

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit B

Summary of Salaries in all Current Funds

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Summary of Salaries												
	Professional Salaries												
	Instruction	10.90	669,407	11.25	521,738	10.90	669,407	15.80	864,115	14.91	986,961	9.25	456,783
	Academic Support	6.00	505,801	0.00	0	6.00	505,801	0.00	0	5.01	506,335	0.00	0
	Student Affairs	13.30	775,808	0.00	0	13.30	775,808	0.00	0	13.00	736,309	0.00	0
	Institutional Support	19.33	1,354,947	0.00	0	19.33	1,354,947	0.00	0	17.50	1,293,360	0.00	0
	Physical Plant	3.00	143,287	0.00	0	3.00	143,287	0.00	0	3.00	143,503	0.00	0
	Student Social and Cultural	1.00	60,560	0.00	0	1.00	60,560	0.00	0	1.00	58,580	0.00	0
	Research												
	Public Service	1.00	59,107	17.50	828,050	1.00	58,834	18.50	866,838	1.00	59,119	18.70	813,438
	Internal Service	4.25	242,811	0.00	0	4.25	242,811	0.00	0	4.00	188,157	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total Professional Salaries	58.78	3,811,729	28.75	1,349,788	58.78	3,811,455	34.30	1,730,953	59.42	3,972,324	27.95	1,270,220
	Faculty Salaries												
	Instruction	47.61	2,551,505	5.75	306,800	47.61	2,551,505	0.00	0	36.14	1,932,989	0.25	16,752
	Academic Support	0.05	3,946	0.00	0	0.05	3,946	0.00	0	0.00	0	0.00	0
	Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.10	1,400	0.00	0
	Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Research												
	Public Service	1.10	36,358	0.00	0	1.25	36,307	0.00	0	1.25	39,240	0.00	0
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	1.00	38,142	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total Faculty Salaries	48.76	2,591,809	5.75	306,800	48.91	2,591,758	0.00	0	38.49	2,011,771	0.25	16,752

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit B

Summary of Salaries in all Current Funds

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Summary of Salaries	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Support Salaries												
	Instruction	2.16	61,807	2.00	51,568	2.16	61,807	1.00	23,490	1.95	57,725	0.50	18,719
	Academic Support	6.00	177,807	0.00	0	6.00	177,807	0.00	0	6.00	168,534	0.00	0
	Student Affairs	10.00	291,157	0.00	0	10.00	291,157	0.00	0	9.00	277,014	0.00	0
	Institutional Support	16.50	512,393	0.00	0	16.50	512,393	0.00	0	13.25	439,260	0.00	0
	Physical Plant	17.00	405,906	0.00	0	17.00	405,906	0.00	0	3.00	72,747	0.00	0
	Student Social and Cultural	1.00	36,117	0.00	0	1.00	36,117	0.00	0	0.00	0	0.00	0
	Research												
	Public Service	0.50	12,813	3.33	118,910	0.50	14,320	2.33	80,687	0.00	0	0.95	32,518
	Internal Service	6.00	220,305	0.00	0	6.00	220,305	0.00	0	0.00	0	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total Support Salaries	59.16	1,718,305	5.33	170,479	59.16	1,719,812	3.33	104,178	33.20	1,015,279	1.45	51,237
	Temporary Salaries												
	Instruction	0.00	0	0.00	0	0.00	0	0.00	0	3.94	194,829	7.58	334,654
	Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Institutional Support	1.00	23,005	0.00	0	1.00	23,005	0.00	0	0.10	1,901	0.00	0
	Physical Plant	1.00	24,210	0.00	0	1.00	24,210	0.00	0	0.15	6,607	0.00	0
	Student Social and Cultural	0.50	13,000	0.00	0	0.50	13,000	0.00	0	0.25	14,878	0.00	0
	Research												
	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.09	5,077	1.75	62,998
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Auxiliaries	0.75	27,600	0.00	0	0.75	27,600	0.00	0	0.75	26,459	0.00	0
	Total Temporary Salaries	3.25	87,815	0.00	0	3.25	87,815	0.00	0	5.28	249,752	9.33	397,652

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit B

Summary of Salaries in all Current Funds

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Summary of Salaries												
	Adjunct Salaries												
	Instruction	17.28	696,698	2.95	175,441	17.28	696,698	1.85	104,679	25.79	1,088,683	0.31	17,672
	Academic Support	0.15	7,381	0.00	0	0.15	7,381	0.00	0	0.12	5,523	0.00	0
	Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.02	2,000	0.00	0
	Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Research												
	Public Service	0.00	0	0.33	24,128	0.00	0	0.33	24,128	0.37	19,655	0.50	22,700
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total Adjunct Salaries	17.43	704,079	3.28	199,569	17.43	704,079	2.18	128,807	26.30	1,115,861	0.81	40,371
	Technician Salaries												
	Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	2.00	76,283	0.00	0
	Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Physical Plant	6.00	238,160	0.00	0	6.00	238,160	0.00	0	19.00	621,181	0.00	0
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Research												
	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	2.01	77,715	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total Technician Salaries	6.00	238,160	0.00	0	6.00	238,160	0.00	0	23.01	775,179	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit B

Summary of Salaries in all Current Funds

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Summary of Salaries	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Other Salaries												
	Instruction	1.00	71,240	0.50	27,600	1.00	71,240	0.50	27,600	2.15	63,414	0.00	0
	Academic Support	0.25	10,821	0.00	0	0.25	10,821	0.00	0	0.00	0	0.00	0
	Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.10	4,500	0.00	0
	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.02	2,000	0.00	0
	Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.10	3,946	0.00	0
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Research												
	Public Service	0.00	0	2.10	104,536	0.00	0	2.10	104,536	0.00	0	0.00	0
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total Other Salaries	1.25	82,061	2.60	132,136	1.25	82,061	2.60	132,136	2.37	73,860	0.00	0
	Student Salaries												
	Instruction	0.00	0	0.10	2,875	0.00	0	0.00	0	0.49	13,543	0.96	26,853
	Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.45	13,955	0.00	0
	Institutional Support	0.20	5,750	0.00	0	0.20	5,750	0.00	0	0.39	9,756	0.00	0
	Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.50	17,316	0.00	0
	Research												
	Public Service	0.00	0	0.10	32,551	0.00	0	0.10	32,551	0.00	0	1.16	36,986
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.01	666	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total Student Salaries	0.20	5,750	0.20	35,426	0.20	5,750	0.10	32,551	1.84	55,236	2.12	63,839

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit B

Summary of Salaries in all Current Funds

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Summary of Salaries	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Federal Work Study												
	Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.01	73	0.00	0
	Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	1.00	2,506	0.00	0
	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.25	8,165	0.00	0
	Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.02	608	0.00	0
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Research												
	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total Federal Work Study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.28	11,351	0.00	0
	State Work Study Salaries												
	Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.20	5,543	0.00	0
	Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.23	8,330	0.00	0
	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.07	2,150	0.00	0
	Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.40	1,076	0.00	0
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Research												
	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total State Work Study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.90	17,100	0.00	0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit B

Summary of Salaries in all Current Funds

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit C

Proposed Salary Increases

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit D

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

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Tuition and Fees	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Regular Semester												
	Undergraduate Rates												
	Part-Time Students (Hourly Rate)												
	Resident In-District		78.00				78.00				78.00		
	Resident Out-of-District		85.00				85.00				85.00		
	Non-Resident		218.00				218.00				218.00		
	Full-Time Students (Per Semester)												
	Resident In-District		936.00				936.00				936.00		
	Resident Out-of-District		1,020.00				1,020.00				1,020.00		
	Non-Resident		2,616.00				2,616.00				2,616.00		
	Summer Session												
	Undergraduate Rates												
	Resident In-District		78.00				78.00				78.00		
	Resident Out-of-District		85.00				85.00				85.00		
	Non-Resident		218.00				218.00				218.00		
	Required Fees												
	Resident In-District (Registration Fee)	192.00	Per Full-Time Student Per Semester			192.00	Per Full-Time Student Per Semester			192.00	Per Full-Time Student Per Semester		
	Resident Out-of-District (Registration Fee)	192.00	Per Full-Time Student Per Semester			192.00	Per Full-Time Student Per Semester			192.00	Per Full-Time Student Per Semester		
	Non-Resident (Registration Fee)	192.00	Per Full-Time Student Per Semester			192.00	Per Full-Time Student Per Semester			192.00	Per Full-Time Student Per Semester		

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit D

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

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit E

Salaries of Principal Officers

Position	Name	Budget Fiscal Year	Actual Fiscal Year
		2019-2020	2019-2020
President	Shawn Powell	138,320.00	138,320.00
Vice President for Academic Affairs	Annaemarie Oldfield	112,737.41	118,235.84
Vice President for Student Affairs	Mike Martinez	112,737.41	112,737.40
Vice President for Business Affairs	Tony Major	112,737.41	107,494.66
Assistant Vice President of Arts & Science	Robert Moore	94,962.30	94,962.30
Assistant Vice President of Health	Laurie Jensen	94,962.30	94,962.30
Assistant Vice President of Technical Education	Ronald Flury	94,962.30	77,467.10
Director of College Development	Donna Oracion	87,716.78	87,716.78
Director of Human Resources	Rebecca Schneider	58,667.88	62,513.56
Director of Information Technology	Vacant	84,975.80	84,975.80
Controller	Karen Franklin	99,593.72	99,593.72

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Budget Statistics

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Budget Statistics	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Salaries (10-14)		8,531,036				8,531,036				8,752,709		
	Estimated Benefits		2,985,863				2,985,863				3,063,448		
	Total Salaries and Estimated Benefits		11,516,898				11,516,898				11,816,157		
	Appropriations		12,193,600				12,193,600				12,143,500		
	Tuition and Fees		0				0				0		
	Total Appropriations, Tuition, and Fees		12,193,600				12,193,600				12,143,500		
	Excess Revenue over Compensation		676,702				676,702				327,343		
	Less Utilities		(644,116)				(664,116)				(553,622)		
	Less Insurance		(220,000)				(240,000)				(146,401)		
	Net		(187,414)				(227,414)				(372,679)		
	Instruction and General Percentage		9.49%				6.85%				14.16%		
	Current Fund Percentage		26.07%				25.85%				38.99%		
	I&G Travel in Budget		99,540				99,540				140,233		
	Other Travel		41,856				26,500				12,198		
	Total Travel		141,396				126,040				152,431		
	I&G Equipment in Budget		0				0				(13,467)		
	Other Equipment		180,000				180,000				17,411		
	Total Equipment		180,000				180,000				3,944		

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit I

Capital Outlay

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit I
Capital Outlay

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Allocated	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Expenditures												
	Major Projects												
	Infrastructure Improvements		8,400,000		0		1,645,000		0		766,271		0
	Health & Safety Infrastructure		0		0		0		0		0		0
			0		0		0		0		0		0
	Expenditures - Major Projects		8,400,000		0		1,645,000		0		766,271		0
	Minor Projects												
	STB Projects		259,378		0		485,000		0		0		0
	Library Acquisitions		0		0		0		0		10,249		0
	Technology Related		0		0		0		0		31,420		0
	Building Demolition		370,000		0		370,000		0		285,512		0
	Other Projects		0		0		0		0		224,236		0
			0		0		0		0		0		0
	Expenditures - Minor Projects		629,378		0		855,000		0		551,417		0
	Total Expenditures		9,029,378		0		2,500,000		0		1,317,688		0
	Transfers In or (Out) - ER&R												
	Instruction & General		0		0		0		0		0		0
	Public Service		0		0		0		0		0		0
	Capital Outlay		0		0		(2,773)		0		2,773		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Transfers In or (Out)		0		0		(2,773)		0		2,773		0
	Ending Balances - Allocated		5,749,758		0		9,399,242		0		9,960,182		0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit I

Capital Outlay

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				REPORT OF ACTUALS 2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Unallocated													
Revenues													
Interest on Investments		0		0		0		0		0		0	
State Bond Proceeds		0		0		0		0		0		0	
Local Bond Proceeds		0		0		0		0		0		0	
Other Courses		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
Total Revenues		0		0		0		0		0		0	
Beginning Balances		0		0		0		0		0		0	
Total Available		0		0		0		0		0		0	
Expenditures													
Major Projects		0		0		0		0		0		0	
Minor Projects		0		0		0		0		0		0	
Total Expenditures		0		0		0		0		0		0	
Transfers In or (Out) - Unallocated		0		0		0		0		0		0	
Ending Balances - Unallocated		5,749,758		0		9,399,242		0		9,960,182		0	

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit II

Expenditures for Renewals and Replacements

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit II

Expenditures for Renewals and Replacements

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Renewals and Replacements	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Expenditures												
	Funds for Building Renewal		0		0		0		0		0		0
	Funds for Equipment Replacement		0		0		0		0		0		0
	Computer Conversion		0		0		0		0		0		0
	Misc. (For Internal Services)		0		0		0		0		0		0
	Computer Equipment for New ITC		0		0		0		0		0		0
	Signage		0		0		0		0		0		0
	Upgrading A/C		0		0		0		0		0		0
	Fire Escapes		0		0		0		0		0		0
	Outdoor Sprinkler System/Landscape		0		0		0		0		0		0
	Lights in Auto Tech Shop (Replace)		0		0		0		0		0		0
	Storage Building for Auto Tech		0		0		0		0		0		0
	Site Utility		0		0		0		0		0		0
	Equipment for Cisco Lab		0		0		0		0		0		0
	PLATO Expansion		0		0		0		0		0		0
	EMS Trailer		0		0		0		0		0		0
	BR&R		100,000		0		100,000		0		97,311		0
	ER&R		250,000		0		250,000		0		196,136		0
	Other		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures		350,000		0		350,000		0		293,448		0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit II

Expenditures for Renewals and Replacements

[illegible]

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit III
Retirement of Indebtedness

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2019-2020				2019-2020				2019-2020			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Exhibit III												
	Retirement of Indebtedness												
	Revenues												
	Required Student Fees		0		0		0		0		0		0
	Interest Income		0		0		0		0		0		0
	Local Tax Levy		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Revenues		0		0		0		0		0		0
	Beginning Balance												
	Reserves for Principal and Interest		0		0		0		0		0		0
	Other Balances		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Beginning Balances		0		0		0		0		0		0
	Total Available		0		0		0		0		0		0
	Expenditures												
	Retirement of Principal		0		0		0		0		0		0
	Payment of Interest		0		0		0		0		0		0
	Service Charges/Issuing Cost		0		0		0		0		0		0
	Defeasance		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures		0		0		0		0		0		0

Eastern New Mexico University - Roswell
Fiscal Year 2019-2020 Operating Budget
Fiscal Year 2019-2020 Report of Actuals

Exhibit III

Retirement of Indebtedness

[illegible]