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

		Original Approve			d FY20 Budget	Actuals	
	-	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. Revenues	1						
November	2						
Instruction and General (Exhibit. 2)	3	33,115,721	380,567	33,566,107	562,102	34,331,783	820,504
Student Social & Cultural Development Activities (Exhibit. 15)	4	967,423		986,948		1,021,082	52
Research (Exhibit. 16)	5	53,900		55,489	180,996	59,004	137,471
Public Service (Exhibit. 17)	6	1,012,388		1,052,159	2,382,774	987,170	2,187,651
Internal Service Departments (Exhibit. 18)	7	157,608		163,457		176,943	2,937
Student Aid Grants & Stipends (Exhibit. 19)	8	0.507.040	8,152,144	0.050.050	8,685,591	0.040.075	7,782,839
Auxiliary Enterprises (Exhibit. 20) Intercollegiate Athletics (Exhibit. 21)	9 10	3,567,216		3,053,650		2,816,975	4,946
Intercollegiate Athletics (Exhibit. 21) Independent Operations (Exhibit. 22)	11	3,276,938		3,282,213		3,409,136	2,587
independent Operations (Exhibit, 22)	12						
Sub-Total Current Funds	13	42,151,194	8,532,711	42,160,023	11,811,463	42,802,093	10,938,987
	14	, , , ,	,,,,,	,,-	, , , , , , , , , , , , , , , , , , , ,	, ,	-,,
Plant Funds Capital Outlay (Exhibit I)	15	1,019,965		10,602,473		4,944,596	
Renewals & Replacements (Exhibit II)	16	11,000		15,149		14,698	
Debt Service (Exhibit III)	17	1,195,090		1,150,936		1,213,753	
Total Revenues	18 19	44,377,249	8,532,711	53,928,581	11.811.463	48,975,140	10,938,987
Total Revenues	20	44,077,240	0,002,711	00,020,001	11,011,100	40,070,140	10,000,007
II. Balances	21						
	22						
Instruction and General (Exhibit. 2)	23	3,278,307		6,710,810		6,710,810	
Student Social & Cultural Development Activities (Exhibit. 15)	24	643,510		939,630		939,630	
Research (Exhibit. 16)	25	65,193		95,257		95,257	
Public Service (Exhibit. 17)	26	480,640		538,632		538,632	
Internal Service Departments (Exhibit. 18) Student Aid Grants & Stipends (Exhibit. 19)	27 28	197,233 518,797		295,310 637,174		295,310 637,174	
Auxiliary Enterprises (Exhibit. 20)	29	1,669,971		2,295,883		2,295,883	
Intercollegiate Athletics (Exhibit. 21)	30	207,342		276,093		276,093	
Independent Operations (Exhibit, 22)	31	207,042		210,000		270,000	
= /	32						
Sub-Total Current Funds	33	7,060,993		11,788,789		11,788,789	
	34						
Plant Funds Capital Outlay (Exhibit I)	35	2,848,953		3,457,870		3,457,870	
Renewals & Replacements (Exhibit II)	36	793,967		2,161,549		2,161,549	
Debt Service (Exhibit III)	37 38	3,444,102		3,561,176		3,561,176	
Total Balances	39	14,148,015		20,969,384		20,969,384	
otal Balances	40	14,140,010		20,303,304		20,303,304	
II. Total Available	41						
	42						
Instruction and General (Exhibit. 2)	43	36,394,028	380,567	40,276,917	562,102	41,042,593	820,504
Student Social & Cultural Development Activities (Exhibit. 15)	44	1,610,933		1,926,578		1,960,712	52
Research (Exhibit. 16)	45	119,093		150,746	180,996	154,261	137,471
Public Service (Exhibit. 17)	46	1,493,028		1,590,791	2,382,774	1,525,802	2,187,651
Internal Service Departments (Exhibit. 18)	47 48	354,841	0.450.444	458,767	0.005.504	472,253	2,937
Student Aid Grants & Stipends (Exhibit. 19) Auxiliary Enterprises (Exhibit. 20)	48 49	518,797 5,237,187	8,152,144	637,174 5,349,533	8,685,591	637,174 5,112,858	7,782,839 4,946
Intercollegiate Athletics (Exhibit. 20)	50	3,484,280		3,558,306		3,685,229	4,946 2,587
Independent Operations (Exhibit. 22)	51	5,404,200		5,556,500		3,003,229	2,367
oporanono (Emilia EE)	52						
Sub-Total Current Funds	53	49,212,187	8,532,711	53,948,812	11,811,463	54,590,882	10,938,987
	54						
Plant Funds Capital Outlay (Exhibit I)	55	3,868,918		14,060,343		8,402,466	
Renewals & Replacements (Exhibit II)	56	804,967		2,176,698		2,176,247	
Debt Service (Exhibit III)	57	4,639,192		4,712,112		4,774,929	
	58						

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

		Original Approve	ed FY20 Budget	Final Approve	d FY20 Budget	Actuals	2019-20
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
IV. Expenditures	1						
IV. Experiantires	2						
Instruction and General (Exhibit. 2)	3	32,445,225	380,567	33,144,230	562,102	28,982,713	575,837
Student Social & Cultural Development Activities (Exhibit. 15)	4	950,956		1,144,204		914,794	52
Research (Exhibit. 16)	5	53,900		69,742	180,996	46,545	137,471
Public Service (Exhibit. 17)	6	1,013,388		1,208,124	2,382,774	1,004,925	2,187,651
Internal Service Departments (Exhibit. 18)	7	357,267		416,450	0.00= =0.4	278,329	2,937
Student Aid Grants & Stipends (Exhibit. 19) Auxiliary Enterprises (Exhibit. 20)	8	964,135	8,152,144	1,042,193	8,685,591	943,172	7,782,839
Intercollegiate Athletics (Exhibit. 21)	10	2,777,012 3,286,939		2,437,730 3,418,641		2,039,552 3,317,310	4,946 2,587
Independent Operations (Exhibit. 22)	11	3,200,939		3,410,041		3,317,310	2,307
masponasin operations (Extribit 22)	12						
Sub-Total Current Funds	13	41,848,822	8,532,711	42,881,314	11,811,463	37,527,340	10,694,320
D1 45 4 0 11 10 4 (5 11 11 11)	14	755 000		40.000.004		4 =00 444	
Plant Funds Capital Outlay (Exhibit I)	15 16	755,092		12,693,294		4,732,111	
Renewals & Replacements (Exhibit II) Debt Service (Exhibit III)	17	1,145,996 1,569,101		3,429,820 1,569,101		2,626,244 1,533,541	
Debt Service (Exhibit III)	18	1,509,101		1,509,101		1,555,541	
Total Expenditures	19	45,319,011	8,532,711	60,573,529	11,811,463	46,419,236	10,694,320
N/ Transfers to as (Fram)	20						
IV. Transfers to or (From)	21 22						
Instruction and General (Exhibit 2)	23	1,582,766		2,907,308		4,098,276	244,667
Student Social & Cultural Development Activities (Exhibit 15)	24	15,880		15,880		13,900	211,007
Research (Exhibit 16)	25	(10,505)		(10,505)		(10,505)	
Public Service (Exhibit 17)	26	(1,000)		(1,000)		(37,875)	
Internal Service Departments (Exhibit 18)	27	(189,873)		(199,873)		(199,873)	
Student Aid Grants & Stipends (Exhibit 19)	28	(964,135)		(1,042,193)		(1,042,193)	
Auxiliary Enterprises (Exhibit 20)	29	790,204		790,204		584,392	
Intercollegiate Athletics (Exhibit 21) Independent Operations (Exhibit 22)	30 31	(10,000)		(10,000)		(10,000)	
independent Operations (Exhibit 22)	32						
Sub-Total Current Funds	33	1,213,337		2,449,821		3,396,122	244,667
	34						
Perkins Student Loan Fund (Exhibit F)	35 36	704.070		(40,984)		(390,815)	
Plant Funds Capital Outlay (Exhibit I) Renewals & Replacements (Exhibit II)	36	764,873 (1,239,996)		777,993 (2,453,116)		270,534 (2,781,189)	
Debt Service (Exhibit III)	38	(738,214)		(733,714)		(739,319)	
DOST COLVIDO (EXHIBIT III)	39	(100,214)		(100,114)		(100,010)	
Total Net Transfers	40	-		-		(244,667)	244,667
VI Ending Polances	41 42						
VI. Ending Balances	42						
Instruction and General (Exhibit 2)	44	2,366,037		4,225,379		7,961,604	
Student Social & Cultural Development Activities (Exhibit 15)	45	644,097		766,494		1,032,018	
Research (Exhibit 16)	46	75,698		91,509		118,221	
Public Service (Exhibit 17)	47	480,640		383,667		558,752	
Internal Service Departments (Exhibit 18)	48	187,447		242,190		393,797	
Student Aid Grants & Stipends (Exhibit 19)	49	518,797		637,174		736,195	
Auxiliary Enterprises (Exhibit 20) Intercollegiate Athletics (Exhibit 21)	50 51	1,669,971 207,341		2,121,599		2,488,914 377,919	
Independent Operations (Exhibit 22)	52	207,341		149,665		377,919	
independent Operations (Exhibit 22)	53						
Sub-Total Current Funds	54	6,150,028		8,617,677		13,667,421	
Plant Funda Capital Outlant (F. 1999)	55	0.040.050		500.050		2 222 223	
Plant Funds Capital Outlay (Exhibit I) Renewals & Replacements (Exhibit II)	56 57	2,348,953 898,967		589,056 1,199,994		3,399,821 2,331,192	
Debt Service (Exhibit III)	58	3,808,305		3,876,725		3,980,707	
DODE DOLVIOO (EXHIDICITY)	59	3,000,303		5,070,725		5,300,707	
Total Balances	60	13,206,253		14,283,452		23,379,141	
Total Forman Planta Transfers at 15 to	61	F0 =0= 05 :	0.500.57	74.050.05	44.044.45	00 550 55	40.000.00=
Total Expenditures, Transfers and Balances	62	58,525,264	8,532,711	74,856,981	11,811,463	69,553,709	10,938,987

Exhibit 1A. Detail of Transfers

		Original Approved FY20 Budget	Final Approved FY20 Budget	Actuals 2019-2	20
		5 5 pp - 1 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	, pp	Unrestricted	Restricted
A. Instruction & General To (From):	1				
	2				
Mandatory Transfers	3				
Renewals & Replacements (Exhibit 2)	4	855,000	855,000	855,000	
Debt Service (Exhibit 2)	5	40,000	40,000	40,000	
Student Loan Matching (Exhibit 2)	6			349,831	
Plant Funds Capital Outlay (Exhibit 2)	7				
T (11M) - L(1) - To(1)	8	005 000	005 000	4.044.004	
Total Mandatory Transfers	9	895,000	895,000	1,244,831	
No. Marchael Toronton	10				
Non-Mandatory Transfers	11	(0.000)	(0.000)	(0.000)	40.000
Student Social & Cultural Development Activities	12	(2,880)	(2,880)	(2,880)	10,980
Research (Exhibit 2)	13	10,505	10,505	10,505	
Public Service (Exhibit 2)	14		40.000	40.000	27,875
Internal Service Departments (Exhibit 2)	15		10,000	10,000	
Student Aid Grants and Stipends (Exhibit 2) and (Exhibit 19)	16	964,135	1,042,193	1,042,193	
Auxiliary Enterprises	17	7,000	7,000	7,000	205,812
Intercollegiate Athletics	18	10,000	10,000	10,000	
Restricted Funds (Exhibit 2)	19				
Student Loan Matching (Exhibit 2)	20		40,984	40,984	
Endowment Funds	21				
Plant Funds Capital Outlay (Exhibit 2)	22	(500,000)	100,000	600,000	
Renewals & Replacements	23	236,006	836,006	1,171,538	
Debt Service	24	(37,000)	(41,500)	(35,895)	
	25	007.700	2 2 4 2 2 2 2	0.050.115	0.44.00=
Total Non-Mandatory Transfers	26	687,766	2,012,308	2,853,445	244,667
Total Instruction 8 Conord	27	1 500 760	2.007.200	4.000.076	244 667
Total Instruction & General	28 29	1,582,766	2,907,308	4,098,276	244,667
Not Transfers To (From)	30				
Net Transfers To (From): Instruction & General	31	(1,582,766)	(2,907,308)	(4,000,076)	244,667
Student Social & Cultural Development Activities	32	. , , ,	(2,907,308)	(4,098,276) (13,900)	244,007
Research	33	(15,880) 10,505	10,505	10,505	
Public Service	34	1,000	1,000	37,875	
Internal Service Departments	35	1,000	1,000	199,873	
Student Aid Grants & Stipends	36	964,135	1,042,193	1,042,193	
Auxiliary Enterprises	37	(790,204)	(790,204)	(584,392)	
Intercollegiate Athletics	38	10,000	10,000	10,000	
Independent Operations	39	10,000	10,000	10,000	
Net Transfers To (From):	40				
Current Funds	40	(1,213,337)	(2,449,821)	(3,396,122)	
Plant Funds Capital Outlay (Exhibit I)	42	(764,873)	(2,449,821)	(3,396,122)	
Renewals & Replacements (Exhibit II)	43	1,239,996	2,453,116	(270,534) 2,781,189	
Debt Service (Exhibit III)	43	738,214	733,714	739,319	
Restricted Funds	45	730,214	733,714	739,319	
Loan Funds	45 46		40.004	200 045	
Endowment Funds	46		40,984	390,815	
	48				
Annuity & Life Income Funds	40				

Exhibit 2 Summary of Instruction and General

		Original Approv		• • • • • • • • • • • • • • • • • • • •	d FY20 Budget	Actuals	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. Revenues	1						
	2						
Tuition and Miscellaneous Fees (From Exhibit 3)	3	12,913,547		13,014,690		13,352,162	
Federal Government Appropriations (From Exhibit. 4)	4						
State Government Appropriations (From Exhibit. 4)	5	19,567,939		19,567,979		19,567,939	
Local Government Appropriations (From Exhibit. 4)	6						
Federal Government Grants & Contracts (From Exhibit. 5)	7	13,000	203,599	13,000	400,655	9,580	662,472
State Government Grants and Contracts (From Exhibit. 5)	8		176,968		161,447		158,032
Local Government Grants & Contracts (From Exhibit. 5)	9 10			68,250		68,250	
Private Gifts, Grants & Contracts (From Exhibit 6) Endowments, Land & Permanent Fund Income (From Exhibit. 7)	11	235,528		311,818		275,998	
Sales & Services Of Education Act (From Exhibit. 8)	12	77,140		87,220		66,510	
Other Sources (From Exhibit. 9)	13	308,567		503,150		991,344	
Carlot Courses (From Example 6)	14	000,007		000,100		001,011	
Total Revenues (To Exh. 1)	15	33,115,721	380,567	33,566,107	562,102	34,331,783	820,504
	16						
II. Beginning Balance (To Exh. 1)	17	3,278,307		6,710,810		6,710,810	
	18						
III. Total Available (To Exh. 1)	19	36,394,028	380,567	40,276,917	562,102	41,042,593	820,504
N/ Funanditura	20 21						
IV. Expenditures	22						
Instruction (From Exhibit. 10)	23	17,147,548	101,414	17,089,430	287,700	15,529,047	253,508
Academic Support (From Exhibit. 11)	24	1,772,517	89,914	1,723,936	59,163	1,556,696	54,175
Student Services (From Exhibit. 12)	25	2,583,848	156,787	3,166,526	164,745	2,669,363	159,292
Institutional Support (From Exhibit. 13)	26	7,994,999	31,153	8,147,280	41,324	6,250,649	71,027
Operation & Maintenance of Plant (From Exhibit. 14)	27	2,946,313	1,299	3,017,058	9,170	2,976,958	37,835
, , , , , , , , , , , , , , , , , , ,	28						
Total Expenditures (To Exh. 1)	29	32,445,225	380,567	33,144,230	562,102	28,982,713	575,837
	30						
V. Transfers To or (From)	31						
Mandatan Tanakan	32						
Mandatory Transfers Plant Funds Capital Outlay (Exhibit I)	33 34						
Renewals & Replacements (Exhibit II)	35	855,000		855,000		855,000	
Debt Service- Bond Payments (Exhibit III)	36	40,000		40,000		40,000	
Student Loan Matching (Exhibit F)	37	10,000		10,000		349,831	
	38					,	
Non-Mandatory Transfers	39						
State Scholarships/SEOG (Exhibit 19)	40	964,135		1,042,193		1,042,193	
Research (Exhibit 16)	41	10,505		10,505		10,505	
Internal Service Departments (Exhibit 18)	42			10,000		10,000	
Student Social & Cultural (Exhibit 15)	43	(2,880)		(2,880)		(2,880)	10,980
Debt Service (Exhibit III)	44 45	(37,000)		(41,500)		(35,895)	
Restricted Funds (Exhibit 1a) Student Loan Matching (Exhibit F)	45 46			40,984		40,984	
Public Service (Exhibit 17)	46			40,984		40,964	27,875
Auxillary (Exhibit 20)	48	7,000		7,000		7,000	205,812
Athletics (Exhibit 21)	49	10,000		10,000		10,000	200,012
Plant Funds Capital Outlay (Exhibit I)	50	(500,000)		100,000		600,000	
Renewals & Replacements (Exhibit II)	51	236,006		836,006		1,171,538	
	52						
Total Transfers (To Exh. 1)	53	1,582,766	<u> </u>	2,907,308		4,098,276	244,667
	54						
VI. Ending Balance (To Exh. 1)	55	2,366,037		4,225,379		7,961,604	

EXHIBIT 3 Student Tuition and Miscellaneous Fees for Instruction and General

	of 1 3 Student Futtion and Miscenaneous Fees for instruction and	- Goriorai	Original Approved	Final Approved	Actuals
			FY20 Budget	FY20 Budget	FY 2019-20
I	Regular Academic Tuition - Main Campus	1	1 120 Dudget	1 120 Budget	1 1 2019-20
1.	Regular Academic Tultion - Main Campus	2			
	Resident Student - Full Time	3			
	Summer	4	122,188	112,377	148,293
	Fall	5	2,007,084	1,898,030	1,898,029
	Winter	6	2,007,004	1,030,030	1,030,023
	Spring	7	1,798,543	1,806,581	1,801,599
	opining	8	1,700,010	1,000,001	1,001,000
	Resident Student - Part Time	9			
	Summer	10	463,711	482,553	566,314
	Fall	11	755,880	778,655	777,117
	Winter	12	733,000	770,000	777,117
	Spring	13	796,740	713,305	698,273
	Spring	14	790,740	713,303	090,273
	Total Tuition From Resident Students	15	5,944,146	5,791,501	5,889,625
	Total Tullion From Resident Students	16	5,944,140	5,791,501	5,009,025
	Non - Resident Student - Full Time	17			
	Summer	18	171,370	171,590	187.735
	Fall	19	1,312,873	1,618,413	1,684,963
	Winter	20	1,312,073	1,010,413	1,004,903
		21	1 047 510	1 464 927	1,469,503
	Spring	22	1,947,519	1,461,837	1,469,503
	Non- Decident Children - Deut Time				
	Non - Resident Student - Part Time	23	207.740	200 272	200 204
	Summer	24	287,740	368,272	322,324
	Fall	25	509,518	563,543	563,543
	Winter	26	500 447	577.044	581,105
	Spring	27	522,117	577,841	4 000 470
	Total Tuition From Non - Resident Students	28	4,751,137	4,761,496	4,809,173
T - 1 - 1 F	Demokra Assakanda Tukkan - Maka Osmana	29	40.005.000	40.550.007	40.000.700
ı otal i	Regular Academic Tuition - Main Campus	30	10,695,283	10,552,997	10,698,798
	Occupational O. Venetica al Tuitian Main Occupa	31			
II.	Occupational & Vocational Tuition - Main Campus	32			
	E 11. T. O. I	33			
	Full Time Student	34			
F - 4 - 1 7	Part Time Student	35			
otai	Tuition from Occupational & Vocational Students	36			
	Occurrently Edwards Mate Occurre	37			
III.	Community Education - Main Campus	38			
	a" a = - :	39			
IV.	Off - Campus Extension	40			
		41			=== ===
	Regular Academic	42	562,910	555,421	563,095
	Occupational & Vocational	43			
	Community Education	44			
otal	Tuition From Off - Campus Extension	45	562,910	555,421	563,095
.,	0" 0	46			
٧.	Off-Campus Centers	47			
		48			
Total	Tuition From Off - Campus Centers	49			

EXHIBIT 3 Student Tuition and Miscellaneous Fees for Instruction and General

			Original Approved FY20 Budget	Final Approved FY20 Budget	Actuals FY 2019-20
				ŭ	
VI.	Miscellaneous Fees - Main Campus	1			
		2			
	Application/Utility Fees	3			
		4			
	Registration Fees	5	156,799	156,799	179,071
		6			
	Late Registration Fees	7	7,832	7,832	9,000
		8			
	Orientation Fee	9	32,450	34,100	33,990
		10			
	Deferred Payment Fees	11	53,500	53,500	58,220
		12			
	Laboratory Fees	13	494,107	578,103	576,426
		14			
	Deposit Forfeiture	15			
		16			
	On-Line Lab Fees	17	841,317	1,000,000	1,158,000
		18			
	Graduation Fees	19			
		20			
	On-Line Convienence Fee	21			
		22			
	Rent and Utility Fee	23	68,764	68,764	66,796
		24			
	CLEP Fees	25		125	200
		26			
	Other Special Fees	27	585	7,049	8,566
		28			
	Placement Fees	29			
		30			
Total M	iscellaneous Fees - Main Campus	31	1,655,354	1,906,272	2,090,269
		32			
VII.	Miscellaneous Fees - Off Campus Extension	33			
		34			
		35			
VIII.	Miscellaneous Fees - Off Campus Centers	36			
		37			
Total M	iscellaneous Fees - Off Campus Centers	38			
		39			
		40			
Total To	uition & Miscellaneous Fees Income For I & G (Exh. 2)	41	12,913,547	13,014,690	13,352,162

EXHIBIT 4 Governmental Appropriations For I & G - Unrestricted

		Original Approved	Final Approved	Actuals
		FY20 Budget	FY20 Budget	FY 2019-20
			-	
	1			
	2			
Federal	3			
	4			
Land Grant Teaching Funds	5			
	6			
	7			
Total Federal (Exh. 2)	8			
	9			
State	10			
	11			
Regular	12	18,151,339	18,151,379	18,151,339
Special	13	1,416,600	1,416,600	1,416,600
Off Campus	14			
	15			
Total State (Exh. 2)	16	19,567,939	19,567,979	19,567,939
	17			
Local	18			
	19			
Regular Levy	20			
	21			
Total Local (Exh. 2)	22			
	23			
	24			
Total Governmental Appropriations for I & G - Unrestricted	25	19,567,939	19,567,979	19,567,939

EXHIBIT 5 Governmental Grants and Contracts For I & G

		Original Approved FY20 Budget	Final Approved FY20 Budget	Actuals FY 2019-20
	1			
	2			
Inrestricted	3			
	4			
ederal Unrestricted Grants and Contracts	5			
	6			
For Reporting Veterans	7		40.000	
For Administration Of Student Aid Program	8	13,000	13,000	9,58
Cost of Educational - Fellowship Program	9			
	10	40.000	10.000	0.50
otal Federal Unrestricted (Exhibit 2)	11	13,000	13,000	9,58
State Unrestricted Grants and Contracts	12			
	13			
Child Development Center	14			
otal State Unrestricted (Exhibit 2)				
ocal Unrestricted Grants and Contracts	16 17			
ocal offiestricted Grants and Contracts				
otal Local Unrestricted (Evh. 2)	18 19			
otal Local Unrestricted (Exh. 2)	20			
estriced	20 21			
estriceu	22			
ederal Restricted Grants and Contracts	22 23			
ederal Restricted Grants and Contracts	24			
NSF - CEPT	25			
RETA Grant	26			
	27			
Training & Tech	28	202 500	202 500	202.50
Federal Work Study Funds - I & G Portion Title IV-E	29	203,599	203,599	203,59
	30		122,071	91,93 311,10
HEERF-COVID-19	31			311,10
TITLE V				
Rehab - Long Term Training	32 33			
RUS Grant FIPSE Grant	33			
Nurse Education Practice & Retention	35			
	36		22.740	16.00
NM AMP Senior Alliance	36		23,710	16,29
Trades & Industry/Perkins Redistribution	38		51,275	39,54
otal Federal Restricted (Exh. 2)	39	203,599	400,655	662,47
tate Restricted Grants and Contracts	40	203,333	400,033	002,47
	41			
Training & Technical Graduate Fellowship	42	43,200	34,147	30,73
US West (Law)/World Class Teachers/Library Grants	43	43,200	34,147	30,73
NM PreK Program	44			
Title II El Puente	45			
Title IVE	46			
NM TAP	47			
	48			
Trades & Industry/Perkins Redistribution NM AMP Senior Alliance	49			
State Work Study Funds - I & G	50	133,768	127,300	127,30
Veteran's Services PTSD	51	133,100	121,300	121,30
Math & Science Partnership	52			
otal State Restricted (Exh. 2)	53	176,968	161,447	158,03
ocal Restricted Grants and Contracts	54	170,300	101,447	130,03
CSWE -Gero Ed CDI	55			
GGSC - ILAP	56			
NBCC CACREP Accreditation	57			
Santa Fe Community Foundation	58			
•				
UNM/LC Satellite Office	59			
FMI - Rural Access to Chemistry	60			
otal Local Restricted (Exh. 2)				
atal Cayaramantal Cranta and Cantra-t- F 19 O /Ft- 0)	62	000 507	F7F 400	000 00
otal Governmental Grants and Contracts For I & G (Exh. 2)	63	393,567	575,102	830,08

EXHIBIT 6 AND 7

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

		Original Approved	Final Approved	Actuals
		FY20 Budget	FY20 Budget	FY 2019-20
	1			
	2			
Unrestricted	3			
	4			
Museum	5			
	6			
Watts	,			
	8			
Other (Hachita)	9		68,250	68,250
	10			
Library	11			
	12			
Total Unrestricted (Exhibit 2)	13		68,250	68,250
	14			
Restricted	15			
	16			
Instruction Programs (Exhibit 6A)	17			
	18			
	19			
	20			
Total Restricted (Exh. 2)	21			
	22			
	23			
Total Private Gifts, Grants, and Contracts for I & G	24		68,250	68,250

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

		Original Approved	Final Approved	Actuals
		FY20 Budget	FY20 Budget	FY 2019-20
	25			
	26			
Unrestriced	27			
	28			
Income From Unrestricted Endowment Funds	29			
	30			
Income For Quasi-Endowment Funds	31			
	32			
Income From State Lands	33	52,555	135,935	99,372
	34	400.070	475.000	470.000
Income From Permanent Funds	35	182,973	175,883	176,626
T	36	005 500	044.040	075.000
Total Unrestricted (Exh. 2)	37	235,528	311,818	275,998
Destricted	38			
Restricted	39			
	40			
Restricted Revenue From Endowment	41			
	42			
Total Restricted (Exh. 2)	43			
	44			
	45			
Total Endowment Income, Land Income and Permanent Fund Income For I & G	46	235,528	311,818	275,998

EXHIBIT 8 AND 9

EXHIBIT 8. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES - UNRESTRICTED

		Original Approved	Final Approved	Actuals
		FY20 Budget	FY20 Budget	FY 2019-20
Sales And Services of Educational Activities - Unrestricted	1			
	2			
Apartment Rent	3	5,000	8,100	10,800
	4			
Application Fee	5	55,670	62,650	39,630
	6			
Day Care/Other	7	16,470	16,470	16,080
	8			
Total Sales & Services of Educational Activities (Exh. 2)	9	77,140	87,220	66,510

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

		Original Approved FY20 Budget	Final Approved FY20 Budget	Actuals FY 2019-20
Other Sources of Revenue For I & G - Unrestricted	10		Lo Daagot	20.0 20
Interest on Current Fund Balances	11 12 13	100,000	201,295	337,883
Foundation - Other Sources	14	30,214	30,214	91,406
Recovery of Indirect Costs - Instruction Program	16 17	38,764	18,644	18,586
Recovery of Indirect Costs - Other I & G Programs	18 19			
Recovery of Indirect Costs - Research Programs	20 21	22,990	10,990	19,723
Recovery of Indirect Costs - Public Service Programs	22 23	10,192	50,458	81,317
Recovery of Institutional Part of NDSL Loans Forgiven	24 25			
Vending Machines	26 27			
Recycling Proceeds	28 29	1,472		1,000
Rentals	30 31	84,793	11,137	11,999
Auto Registration, Parking, etc.	32 33			
Deposit Forfeits	34 35			
Transcript Charges	36 37	15,170	18,000	21,990
Breakage Charges	38 39	2,780	2,780	585
Library Fines	40 41			
Budget Refunds	42 43			
Miscellaneous	44	(2,658)	154,782	404,680
NSF Fees	46 47	3,850	3,850	2,175
Gross Receipts Tax	48 49			
NMEAF Collection Revenue	50 51	1,000	1,000	
Total Other Sources of Revenue For I & G (Exh. 2)	52	308,567	503,150	991,344

EXHIBIT 10 Summary of Expenditures for Instruction

EXHIBIT 10 Summary of Expenditures for Instruction	1		riginal Approva	A EVO	Budget		Final Approved	1 EV20 D	udant	1	Actuals	2010 20	
		FTE	Original Approve Unrestricted	FTE	Restricted	FTE	Unrestricted		Restricted	FTE	Unrestricted		Restricted
		116	Official	111	Restricted	116	Onlestricted	116	Restricted	<u> </u>	Officstricted	116	Restricted
General Academic Instruction - By Department (Exh. 10A)	1												
Administration of Justice	2	4.00	198,606			9.80	324,347			11.49	338,059		
Biology	3	9.28	574,861			10.97	638,707			10.62	627,169		
Business Administration	4	7.23	603,778			12.59	637,765			13.99	651,526		
Chemical Dependency	5	1.00	71,179			2.20	85,702			1.66	85,201		
Chicano(A) Hemispheric Studies	6		,			2.20	10,372			0.19	14,558		
Counseling	7	1.00	58,029			2.26	88,003			2.24	91,582		
Education & Special Education	8	14.19	754,809			21.20	949,677			23.82	980,341		
	9		49,250				45,975						
Clinical Faculty		2.40				1.73				1.24	32,183		
Expressive Arts	10	8.26	394,446			8.21	373,504			8.47	374,280		
Art History	11												
Clay Studio	12		6,730				6,600				5,156		
Core Classes	13		465				590						
Digital Media Studio	14												
Drawing Studio	15		375				960				833		
Fiber Arts Studio	16	1								I			
Graphic Design Studio	17		855				1,275				1,258		
Music	18		2,390				8,325				962		
Painting Studio	19		665				1,155				1,145		
Papermaking Studio	20		50				,				,		
Performance Studio	21		00										
Photography Studio	22		1,830				2,390				2,413		
	23		995								2,290		
Sculpture Studio			995				1,675				2,290		
Service Classes	24												
Sound Studio	25												
Faculty Development	26		19,652				19,652			1.00	22,800		
Faculty Recognition	27		6,000				6,000				4,500		
Faculty Research	28		10,000				10,000				4,651		
Freshman Seminar	29						712				712		
Geology	30	1.00	60,494			2.80	92,194			2.29	93,916		
Humanities	31	8.05	419,380			17.04	627,023			19.66	657,645		
Humanities - Developmental Studies	32	2.00	101,306			2.00	105,176			2.00	105,076		
Instructional Advising	33												
Intensive English	34												
Language	35												
Language Institute	36	1.00	55,090			1.00	59,621			1.00	52,998		
Math & Computer Science	37	7.77	519,367			16.72	765,156			18.22	780,245		
•	38	2.00	125,134			1.00	73,651			1.00	74,179		
Math - Developmental Studies													
Natural Sciences/Outdoor Program	39	1.00	150,435			1.00	261,634			1.00	261,234		
NETL	40	3.14	105,674			2.33	84,737			2.99	97,151		
Psychology	41	5.00	294,950			10.60	328,930			8.61	354,507		
Physical Science	42	4.64	206,313			5.53	259,135			6.20	258,137		
Social Science	43	7.27	370,950			9.68	500,530			12.71	505,672		
Social Work	44	18.19	911,657			36.55	1,375,890			42.38	1,443,878		
Social Work - Master's Program	45	1	56,970				87,246			I	49,701		
Writing Across the Curriculum	46	1	1,000				1,000			I	490		
Writing Center	47	0.52	9,825			0.34	9,825			0.31	5,913		
- -	48												
Total General Academic Instruction	49	108.94	6,143,510			175.55	7,845,134			193.09	7,982,361		
	50		-, -,-				,,				, ,		
General Academic Instruction	51												
- Items Not Included in 10A's	52	1								I			
Undistributed Exp. Salary Increase(Exh. B- Prof Sals)	53	1	664,340							I			
Undistributed Exp. Salary Increase(Exh. B- Prof Sals)	54		004,340										
		1								I			
Undistributed Exp. Salary Increase(Exh. B- Student Sals)	55				40.555								00
Graduate Fellowship	56	405.55	0.000		43,200				34,147	I			30,732
Sur-Schedule(Exh. B - Faculty Salaries)	57	106.63	2,335,193				395,088			I			
	58												
Total General Academic Instruction -Items Not Included in 10A	59	106.63	2,999,533		43,200		395,088	1	34,147				30,732

EXHIBIT 10 Summary of Expenditures for Instruction

			Priginal Approve		-		Final Approved				Actuals 2		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Occupational & Vocational Instruction - By Program (Exh. 10A)	1												
AppliedTechnology	2	7.19	272,573			7.91	335,727			6.79	266,515		
Early Childhood Programs	3												
Cosmetology	4												
International Studies	5	1.00	67,090			1.00	77,169			1.00	50,809		
Kinesiology	6	2.00	111,967			2.70	134,347			2.74	141,508		
Law Enforcement	7	1.00	100,852			1.00	90,040			1.00	83,319		
Nursing - HB CNA	8		9,626				11,877				,-		
Nursing - HED	9	1.00	76,539			1.00	76,539				76,539		
Nursing - RN/Nurse Education	10	6.84	524,436			6.60	556,448			5.33	412,121		
Nursing - SB190	11	9.66	853,319			9.66	782,578			10.14	810,947		
Occupational Therapy	12	0.00	10,575			0.00	7.02,07.0				0.0,0.1		
OT - Master's Program	13		10,373										
Pharmacy & Phlebotomy Programs	14	1.00	45,187			1.00	110,781			1.49	48,679		
Rehab Services	15	1.21	81,597			2.01	109,519			1.49	99,649		
Iveriab Services	16	1.21	01,597			2.01	109,519			1.00	33,043		
Total Occupational & Vocational Instruction	17	30.90	2,153,761			32.88	2,285,025	-		30.29	1,990,086		
Total Occupational & Vocational Instruction	18	30.90	∠,۱۵۵,/۵۱			3∠.00	2,265,025	-		30.29	1,990,066		
On said Consider Instruction - Dr. Consider (Each 40A)	19												
Special Session Instruction - By Session (Exh. 10A)													
Summer Session	20												
Interim Session	21												
Total Special Session Instruction	22												
	23												
Community Education - By Program (Exh. 10A)	24												
	25												
Main Campus - Continued Education	26	4.26	341,402			4.22	352,259			4.00	345,954		
Deming Campus Extension - Continued Education	27	4.47	247,121			4.00	250,877			4.00	239,967		
Gallup Campus Extension - Continued Education	28						8,000						
	29												
Total Community Education	30	8.73	588,523			8.22	611,136			8.00	585,921		
	31												
Restricted Instruction	32												
Grants and Contracts	33							2.00	180,318			0.58	139,102
	34												
Total Restricted Instruction	35							2.00	180,318			0.58	139,102
Items Not Included in 10A's	36												
Retiree Salary/Compensation	37		171,625				121,625				204,958		
Federal Work Study	38		,	1.23	19,231			1.41	26,313		, ,	1.58	29,645
State Work Study	39	0.54	8,436	2.50	38,983	0.40	7,546	1.61	30,184	0.50	9,406	2.01	37,625
Retirement	40		1,511,972		,,		1,539,467		4,472		1,240,406		4,472
Social Security	41		830,556				845,424	1	2,418		704,890		2,290
Group Insurance	42		1,560,417				1,580,733	1	8,900		1,299,364		8,694
Workmen's Compensation	43		1,000,417				.,555,.66		474		1,200,004		474
Unemployment Compensation	44								474				474
Car Allowance	45								-114				7/7
Taxable Reimbursement	46		679				679	1			565		
Waiver of Tuition/GA Waiver	47		159,116				159,116	1			115,506		
Computer Service	48		1,617,876				1,617,876	1			1,339,384		
·	49		1,017,070				1,017,076				1,339,364		
Insurance/Liability			00.000				00.700	1			07.000		
Accrued Vacation	50		20,000				20,790	1			27,939		
Undistributed Expense	51		(646,717)				31,530	1			00.551		
Internal Allocations	52		28,261				28,261				28,261		
Total All Items Not Included in 10A's	53	0.54	5,262,221	3.73	58,214	0.40	5,953,047	3.02	73,235	0.50	4,970,679	3.59	83,674
	54												
Total Expences for Instruction (Exh. 2)	55	255.74	17,147,548	3.73	101,414	217.05	17,089,430	5.02	287,700	231.88	15,529,047	4.17	253,508

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

Marie Mari			0	riginal Approved	l FY20 Budget		Final Approved	FY20 Budget		Actuals 2	019-20	
Faculty Statemen 1 3.00 171,306 8.80 296,364 10.49 312,013 Professional Statemen 2 3.00 171,306 1.00 25,103 1.00 24,890 24,8						FTE			FTE			Restricted
Faculty Statemen 1 3.00 171,306 8.80 296,364 10.49 312,013 Professional Statemen 2 3.00 171,306 1.00 25,103 1.00 24,890 24,8												
Professional Statines					1			T				
SATA Salaries 4			3.00	171,306		8.80	296,364		10.49	312,013		
SATA Salaries 4		2										
Student Salaries 5			1.00	26,540		1.00	25,103		1.00	24,890		
Supplies & Expense 9												
Supplies & Expense												
Supplies & Expense	Other Salaries											
Supplies & Expense		1 .										
Travel												
Total	Supplies & Expense			760								
Total 12 13 14 15 14.00 198,606 9.80 324,347 11.49 338,059	Travel	10					2,000			292		
Total	Equipment	11										
Total		12										
Total		13										
Total		14										
Faculty Salaries 16 8.00 527,607 8.90 539,833 9,44 558,404 Professional Salaries 17 1.00 31,590 1.00 31,590 1.00 31,616 Support Staff Salaries 18 CA/TA Salaries 19 Student Salaries 21 22 23 24 27,254 24 27,254 24,3334 31,738 22,725	Total		4.00	198,606		9.80	324,347		11.49	338,059		
Faculty Salaries 16 8.00 527,607 8.90 539,833 9,44 558,404 Professional Salaries 17 1.00 31,590 1.00 31,590 1.00 31,616 Support Staff Salaries 18 CA/TA Salaries 19 Student Salaries 21 22 23 24 27,254 24 27,254 24,3334 31,738 22,725												
Professional Salaries		1 40 1	0.00	F07.007		0.00	500.000		0 11	550 (0.1	1	
Support Staff Salaries 18			8.00	527,607								
GATTA Salaries Student Salaries 20 1.28 20,000 Other Salaries 21 22 23 Supplies & Expense Travel 25 27 Total 29 9.28 574,861 BUSINESS ADMINISTRATION Faculty Salaries 31 6.00 567,662 Professional Salaries 32 23,387 Support Staff Salaries 33 1.00 23,387 GATTA Salaries 34 1.00 26,123 GATTA Salaries 36 Other Salaries 37 0.19 3,525 Other Salaries 38 0.23 3,525 Other Salaries 39 9,204 13,810 Travel 40 1,000 Travel 40 40 40 41 41 Equipment 41 41 44 44 41 41 41 44 44 41 41 41 44 44						1.00	31,590		1.00	31,616		
Student Salaries												
Other Salaries 22 23 3 31,738 22 23 3 31,738 24 43,334 31,738 24 27,254 43,334 31,738 22,250 821 2,250 821 2,250 821 2,270 1,700 1,277 28 28 29 30 9.28 574,861 10.97 638,707 10.62 627,169 29 29 30 9.28 574,861 10.97 638,707 10.62 627,169 20 29 29 30 9.28 574,861 10.97 638,707 10.62 627,169 20 29 29 30 9.28 574,861 10.97 638,707 10.62 627,169 20 29 29 30 9.28 574,861 10.97 638,707 10.62 627,169 20 29 29 29 29 29 29 29 29 29 29 29 29 29												
Supplies & Expense 22 23 24 27,254 43,334 31,738 27,254 22,250 82,11 27,254 22,250 82,11 27,254 28 29 29 28 29 29 29 29			1.28	20,000		1.07	20,000		0.18	3,313		
Supplies & Expense	Other Salaries											
Supplies & Expense 24												
Travel Equipment 25												
Equipment 26 27 28 29 30 9.28 574,861 10.97 638,707 10.62 627,169 BUSINESS ADMINISTRATION Faculty Salaries 31 6.00 567,662 11.40 593,307 12.81 611,313 Support Staff Salaries 33 1.00 23,387 1.00 26,123 1.00 23,929 GA/TA Salaries 34 Student Salaries 35 0.23 3,525 0.19 3,525 0.18 3,423 Other Salaries 36 37 38 Supplies & Expense 39 9,204 13,810 1,00 1,361 Equipment 41 42 43 44 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	Supplies & Expense	24		27,254			43,334			31,738		
Total 29 30 9.28 574,861 10.97 638,707 10.62 627,169 BUSINESS ADMINISTRATION Faculty Salaries	Travel						2,250					
Total 30 9.28 574,861 10.97 638,707 10.62 627,169	Equipment						1,700			1,277		
Total 29 30 9.28 574,861 10.97 638,707 10.62 627,169		27										
Total 30 9.28 574,861 10.97 638,707 10.62 627,169		28										
Total 30 9.28 574,861 10.97 638,707 10.62 627,169		29										
Faculty Salaries Professional Salaries Professional Salaries Support Staff Salaries Student Salaries Student Salaries Supplies & Expense Travel Equipment 31 6.00 567,662 11.40 593,307 12.81 611,313	Total	30	9.28	574,861		10.97	638,707		10.62	627,169		
Faculty Salaries Professional Salaries Professional Salaries Support Staff Salaries Student Salaries Student Salaries Supplies & Expense Travel Equipment 31 6.00 567,662 11.40 593,307 12.81 611,313												
Professional Salaries Support Staff Salaries 33		0.4	0.00	507.000		44.40	500.007		40.04	044.040		
Support Staff Salaries			6.00	567,662		11.40	593,307		12.81	611,313		
GA/TA Salaries Student Salaries Other Salaries Othe			4.05	00.5==			00/			00.555		
Student Salaries 35 0.23 3,525 0.19 3,525 0.18 3,423 Other Salaries 36 37 38 39 9,204 13,810 11,500 Travel 40 1,000 1,361 Equipment 41 42 43 44 44			1.00	23,387		1.00	26,123		1.00	23,929		
Other Salaries 36 37 38 38 39 9,204 13,810 11,500 1,361 Equipment 41 42 43 44 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4												
Supplies & Expense 39 9,204 13,810 11,500 Travel Equipment 41 42 43 44 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4			0.23	3,525		0.19	3,525		0.18	3,423		
Supplies & Expense 39 9,204 13,810 11,500 1,361 Equipment 41 42 43 44	Other Salaries					ĺ						
Supplies & Expense 39 9,204 13,810 11,500 1,361 Equipment 41 42 43 44						ĺ						
Travel 40 1,000 1,361 Equipment 41 42 43 44 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4						ĺ						
Equipment 41 42 43 44 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	Supplies & Expense			9,204		l						
42 43 44	Travel					ĺ	1,000			1,361		
42 43 44	Equipment					l						
		42				ĺ						
		43				ĺ						
		44				l						
	Total	45	7.23	603,778		12.59	637,765		13.99	651,526		

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

CHEMICAL DEPENDENCY Faculty Salaries Professional Salaries Support Staff Salaries Student Salaries Original Approved FY20 Budget FTE Unrestricted FTE Restricted FTE Unrestricted FTE Unrestricted FTE Unrestricted FTE Restricted FTE CHEMICAL DEPENDENCY Faculty Salaries 1 1.00 70,679 2.20 84,702 1.6 Professional Salaries 3 GA/TA Salaries GA/TA Salaries 5 Other Salaries 0 6 7 8		FTE Restric
Faculty Salaries 1 1.00 70,679 2.20 84,702 1.6 Professional Salaries 2 Support Staff Salaries 3 GA/TA Salaries 4 Student Salaries 5 5 5 6 7 8<		
Faculty Salaries		
Professional Salaries 2 Support Staff Salaries 3 GA/TA Salaries 4 Student Salaries 5 Other Salaries 6 7 8		
Support Staff Salaries GA/TA Salaries Student Salaries 5 Other Salaries 6 7 8		
GA/TA Salaries		
Student Salaries Other Salaries 5 0ther Salaries 7 8		
Other Salaries 6 7 8		
		1
Supplies & Expense 9 500	499	
Travel 10 500	100	
Tayler 10 10 10 10 10 10 10 10 10 10 10 10 10		
Waiver of Tuition 12		
13		
Total 15 1.00 71,179 2.20 85,702 1.6	6 85,201	
CHICANO(A) HEMISPHERIC STUDIES		
Faculty Salaries 16 10,372 0.1	9 14,558	
Professional Salaries 17	, i	
Support Staff Salaries 18		
GA/TA Salaries 19		
Student Salaries 20		
Other Salaries 21		
Supplies & Expense 24 2		
Travel 25		
Equipment 26		
Total 30 10,372 0.1	9 14,558	
CLINICAL FACULTY		
Faculty Salaries 31		
Professional Salaries 32		
Support Staff Salaries 33		
	4 24 505	
GA/TA Salaries 34 2.40 40,000 1.73 34,225 1.2	4 24,585	
Student Salaries 35		
Other Salaries 36		
37		
Supplies & Expense 39 3,250 1,350	700	
Travel 40 6,000 10,400	6,898	
Equipment 41 41		
Total 45 2.40 49,250 1.73 45,975 1.2	4 32,183	

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

		0	riginal Approved	FY20 Bud	lget		Final Approved		dget		Actuals 2		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
COUNSELING													
Faculty Salaries		1.00	58,029			2.26	85,853			2.24	90,483		
Professional Salaries	:	2											
Support Staff Salaries	;	3											
GA/TA Salaries		1											
Student Salaries		5											
Other Salaries		6											
Caror Calarico		7											
		3											
Connice & Forese							0.450				4 000		
Supplies & Expense		9					2,150				1,099		
Travel	10												
Equipment	1.												
	1:												
	1;												
	14												
7	Total 15	1.00	58,029			2.26	88,003			2.24	91,582		
EDUCATION													
Faculty Salaries	10	12.00	673,404			19.00	835,433			21.71	869,740		
Professional Salaries	17	7 1.94	57,035			2.00	66,159			2.00	64,677		
Support Staff Salaries	18	3					•						
GA/TA Salaries	19												
Student Salaries	20		3,825			0.20	3,825			0.11	2,000		
Other Salaries	2		3,023			0.20	3,023			0.11	2,000		
Other Salaries	22												
	2.	5											
	2:												
Supplies & Expense	24		20,545				42,158				42,270		
Travel	25						1,190				1,202		
Equipment	20	6					912				452		
	2												
	28	3											
	29	9											
	Total 30		754,809			21.20	949,677			23.82	980,341		
	•	•	, <u> </u>				,				,		
EXPRESSIVE ARTS													
Faculty Salaries	3:	6.00	320,895			6.00	293,503			6.32	305,361		
Professional Salaries	33	1.00	37,779			1.00	41,080			1.00	37,907		
Support Staff Salaries	33	3 1.00	28,733			1.00	29,882			1.00	27,373		
GA/TA Salaries	34		20,700			1.50	20,002			1.50	21,510		
Student Salaries	3:	0.26	4,000			0.21	4,000			0.15	2,775		
Other Salaries	30	0.20	4,000			0.21	4,000			0.15	2,175		
Outer Salaties	3.	,											
	38												
Supplies & Expense	39		3,039				3,039				851		
Travel	40						2,000				13		
Equipment	4												
	42	2											
	4:												
	4												
7	Fotal 4		394,446			8.21	373,504			8.47	374,280		
	i Ulai 4	0.20	394,446			0.21	373,304			0.47	314,280		ı

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

		Orig	inal Approved	FY20 B	udget		Final Approved	FY20 Bud	lget		Actuals 2	019-20	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
		-											
EXPRESSIVE ARTS - CLAY STUDIO													
Faculty Salaries	1												
Professional Salaries	2 3												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		6,730				6,600				5,156		
Travel	10		,				,				, , , , , , , , , , , , , , , , , , ,		
Equipment	11												
	12												
	13												
	14												
Total	15		6,730				6,600				5,156		
	1	•	-,		I .		-,,,,,		I			l	
EXPRESSIVE ARTS - CORE CLASSES													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
Other Galaries	22												
	23												
Supplies & Expense	24		465				590						
Travel	25		465				590						
	25												
Equipment	26												
	27												
	28												
-	29		405										
Total	30		465				590						
EVEDERALIZE ARTA DRAMINA CTURIO													
EXPRESSIVE ARTS - DRAWING STUDIO	1 04 1		I				1		ı		1		
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		375				960				833		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45		375				960				833	l	

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

	\neg	Original A	pproved	FY20 B	udget		Final Approved	FY20 Bud	lget		Actuals 2		
		FTE Unres	ricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXPRESSIVE ARTS - GRAPHIC DESIGN STUDIO					1				1		1		
Faculty Salaries	1												
Professional Salaries	2 3												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		855				1,275				1,258		
Travel	10		000				1,275				1,230		
Equipment	11												
	12												
	13												
	14												
Total	15		855				1,275				1,258		
EXPRESSIVE ARTS - MUSIC													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
Other Salaries													
	22												
	23												
Supplies & Expense	24		2,390				6,125				962		
Travel	25						2,200						
Equipment	26												
	27												
	28												
	29												
Total	30		2,390				8,325				962		
EVERTORINE ARTO, RAINTING STUDIO	•					•		•	•	•			
EXPRESSIVE ARTS - PAINTING STUDIO Faculty Salaries	31				1	r		l	I	1			
	31					ĺ				ĺ			
Professional Salaries	32					l				l			
Support Staff Salaries	33					ĺ				ĺ			
GA/TA Salaries	34					ĺ				ĺ			
Student Salaries	35					ĺ				ĺ			
Other Salaries	36					l				l			
	37					ĺ				ĺ			
	38					ĺ				ĺ			
Supplies & Expense	39		665			ĺ	1,155			ĺ	1,145		
Travel	40		000			ĺ	1,100			ĺ	1,140		
Equipment	41					l				l			
	42					ĺ				ĺ			
						ĺ				ĺ			
	43					ĺ				ĺ			
T-1-1	44		205				4						
Total	45		665		l		1,155	l	I		1,145		

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

	1	^	riginal Approved	I EV20 E	udaet	1	Final Approved	FY20 Bur	last	1	Actuals 2	010-20	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
		FIE	Unitestricted	FIE	Restricted	FIE	Uniestricted	FIE	Restricted	FIE	Oniestricted	FIE	Restricted
EXPRESSIVE ARTS - PAPERMAKING STUDIO													
Faculty Salaries	1 1												
Professional Salaries													
Support Staff Salaries	2 3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
Other Salaries	7												
0 " 0 5	8												
Supplies & Expense	9		50										
Travel	10												
Equipment	11												
	12												
	13												
	14					Ī				Ī			
Total	15		50										
EXPRESSIVE ARTS - PHOTOGRAPHY STUDIO	1 40 1				ı	ı	1		ı	ı			I
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		1,830				2,390				2,413		
Travel	25												
Equipment	26												
' '	27												
	28												
	29												
Total	30		1,830				2,390				2,413		
1000	00		.,000			I	_,000		I		_,		I
EXPRESSIVE ARTS - SCULPTURE STUDIO													
Faculty Salaries	31												
Professional Salaries	32					ĺ				ĺ			
Support Staff Salaries	33					l				l			
GA/TA Salaries	34					ĺ				ĺ			
Student Salaries	35					ĺ				ĺ			
Other Salaries	36					ĺ				ĺ			
	37					ĺ				ĺ			
	38					ĺ				ĺ			
Supplies & Expense	39		995			ĺ	1,675			ĺ	2,290		
Travel	40		990			ĺ	1,075			ĺ	2,290		
	41					ĺ				ĺ			
Equipment	41					ĺ				ĺ			
						ĺ				ĺ			
	43					ĺ				ĺ			
Tatal	44 45		005				4.675				0.000		
Total	45		995		l		1,675	1	I		2,290	1	l

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

		Original Approved	I FY20 Buc	dget		Final Approved	FY20 Buc	lget		Actuals 2		
	F	TE Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FACULTY DEVELOPMENT						,				1		
Faculty Salaries	1 1	19,234				19,234			1.00	22,800		
Professional Salaries	2 3											
Support Staff Salaries	3											
GA/TA Salaries	4											
Student Salaries	5											
Other Salaries	6											
Cirior Galarios	7											
	8											
Cumpling & Fungage		440				440						
Supplies & Expense	9	418				418						
Travel	10											
Equipment	11											
	12											
	13											
	14											
Total	15	19,652				19,652			1.00	22,800		
	-	-,								,		
FACULTY RECOGNITION												
Faculty Salaries	16	6,000				6,000				4,500		
Professional Salaries	17											
Support Staff Salaries	18											
GA/TA Salaries	19											
Student Salaries	20											
Other Salaries	21											
Other Salaries												
	22											
	23											
Supplies & Expense	24											
Travel	25											
Equipment	26											
_1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	27											
	28											
	29											
Total	30	6,000				6,000				4,500		
Total	30	6,000				0,000				4,500		
FACULTY RESEARCH												
Faculty Salaries	31											
Professional Salaries	32											
Support Staff Salaries	33											
	33											
GA/TA Salaries												
Student Salaries	35											
Other Salaries	36											
	37											
	38											
Supplies & Expense	39	5,000				5,000				4,224		
Travel	40	5,000				5,000				.,		
Equipment	41	3,000				5,500				427		
Equipment	42									421		
	43											
	44											
Total	45	10,000	1			10,000				4,651		

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

			0	riginal Approve	1 FY20 E	Budget		Final Approved	FY20 Buc	laet		Actuals 2	019-20	
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
													ı	
FRESHMAN SEMINAR														
Faculty Salaries		1						712				712		
Professional Salaries		2 3												
Support Staff Salaries		3												
GA/TA Salaries		4												
Student Salaries		5												
Other Salaries		6												
Otrici Galaries		7												
		8												
Complian & Formana		9												
Supplies & Expense														
Travel		10												
Equipment		11												
		12												
		13												
		14												
	Total	15						712				712		
NATURAL COLENOTO	2521.227													
NATURAL SCIENCES	- GEOLOGY	101	4.00	50.504	1		0.00	05.404		1	2.20	00.050		
Faculty Salaries		16	1.00	58,504			2.80	85,404			2.29	88,653		
Professional Salaries		17												
Support Staff Salaries		18												
GA/TA Salaries		19												
Student Salaries		20												
Other Salaries		21												
		22												
		23												
Supplies & Expense		24		1,990				6,790				5,263		
Travel		25		, , , , , , , , , , , , , , , , , , , ,				.,				-,		
Equipment		26												
		27												
		28												
		29												
	Total	30	1.00	60,494			2.80	92,194			2.29	93,916		
	10101	- 00		00,.0.	l			02,.0.				30,0.0		
HUMANITIES														
Faculty Salaries		31	6.81	393,088			15.84	599,225			19.04	636,970		
Professional Salaries		32												
Support Staff Salaries		33	1.00	19,117			1.00	16,623			0.62	15,994		
GA/TA Salaries		34	50	,				12,320						
Student Salaries		35	0.24	3,775			0.20	3,775						
Other Salaries		36	0.24	3,773			0.20	3,773						
Caron Galaries		37												
		38												
Cumpling & Fumanti				0.400				2.000				0.447		
Supplies & Expense		39		3,400				3,633				2,147		
Travel		40						3,200				1,963		
Equipment		41						567				571		
		42												
		43												
		44			l									
	Total	45	8.05	419,380			17.04	627,023			19.66	657,645		

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

		0	riginal Approved	FY20 Buda	et		Final Approved	FY20 Bud	laet		Actuals 2	019-20	
		FTE	Unrestricted		Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
		ı										i i	
	ENTAL STUDIES READING & WRIT	ING											
Faculty Salaries	1	2.00	101,206			2.00	105,076			2.00	105,076		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
Other Salaries													
	8												
O			400				400						
Supplies & Expense	9		100				100						
Travel	10												
Equipment	11												
	12												
	13												
	14												
Tot	tal 15	2.00	101,306			2.00	105,176			2.00	105,076		
LANGUAGE INSTITUTE													
Faculty Salaries	16												
Professional Salaries	17	1.00	50,774			1.00	55,305			1.00	50,696		
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		3,316				3,316				2,071		
	25												
Travel			1,000				1,000				231		
Equipment	26												
	27												
	28												
	29												
Tot	tal 30	1.00	55,090			1.00	59,621			1.00	52,998		
MATH & COMPUTER SCIEN		0.00	440.405			1100	057.000			10.50	202 525		
Faculty Salaries	31	6.00	442,425			14.60	657,983			16.50	689,535		
Professional Salaries	32												
Support Staff Salaries	33	1.00	20,960			1.00	26,123			1.00	23,873		
GA/TA Salaries	34												
Student Salaries	35	0.77	12,000			1.12	21,000			0.72	13,386		
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		43,982				56,550				50,305		
Travel	40		10,002				3,500				2,254		
Equipment	41						3,300				892		
- Lyulpinienii	41 42										092		
	43												
_	44												
Tot	tal 45	7.77	519,367			16.72	765,156			18.22	780,245		

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

		0	riginal Approved		udget		Final Approved		lget		Actuals 2		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MATH - DEVELOPMENTAL S						•			1				
Faculty Salaries	1	2.00	111,285			1.00	55,322			1.00	55,322		
Professional Salaries	2 3												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
outer outerior	7												
	8												
Supplies & Expense	9		13,849				18,329				18,857		
			13,049				10,329				10,007		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Tota		2.00	125,134			1.00	73,651			1.00	74,179		
NATURAL SCIENCES- OUT		4.00	00.007		I I	4.00	70.044			4.00	70.044		
Faculty Salaries	16	1.00	66,087			1.00	70,844			1.00	70,844		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
ound outdined	22												
	23												
O			04.040				400.000				400 405		
Supplies & Expense	24		84,348				190,290				188,425		
Travel	25						500				1,660		
Equipment	26										305		
	27												
	28												
	29												
Tota		1.00	150,435			1.00	261,634			1.00	261,234		
	· · ·					l .					,		
NETL	1 04 1	4.00	22.255			0.00	5,000			2.22	04.700	-	
Faculty Salaries	31	1.08	20,355			0.33	5,000			0.99	21,766		
Professional Salaries	32	1.06	36,758			1.00	38,748			1.00	40,230		
Support Staff Salaries	33	1.00	22,532			1.00	24,123			1.00	21,921		
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Complies & Foreses			0.040				4.000				0.050		
Supplies & Expense	39		2,948				4,868				2,350		
Travel	40		23,081				11,998				10,884		
Equipment	41												
	42												
	43												
	44												
Tota		3.14	105,674			2.33	84,737			2.99	97,151		
1018	40	V. 14	100,074			2.55	07,131			2.33	31,131		

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

		C	riginal Approved		Budget		Final Approved		lget		Actuals 2		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PSYCHOLOGY	_												
Faculty Salaries		1 5.00	293,825			10.60	325,224			8.61	352,833		
Professional Salaries		2 3											
Support Staff Salaries		3											
GA/TA Salaries		4											
Student Salaries		5											
Other Salaries		6											
outer odianes		7											
		8											
Supplies & Expense		9	1,125				1,706				1,674		
			1,125								1,074		
Travel		10					2,000						
Equipment		11											
		12											
		13											
		14											
	Total	15 5.00	294,950			10.60	328,930			8.61	354,507		
PHYSICAL SCIENCE													
Faculty Salaries		16 3.00	164,707		l	4.00	202,482			4.70	210,217		
Professional Salaries		17	104,707			4.00	202,402			4.70	210,217		
Support Staff Salaries		18 1.00	21,646			1.00	26,123			1.00	23,929		
			21,040			1.00	20,123			1.00	23,929		
GA/TA Salaries		19											
Student Salaries		20 0.64	10,000			0.53	10,000			0.50	9,436		
Other Salaries		21											
		22											
		23											
Supplies & Expense		24	9,960				18,280				13,353		
Travel		25					2,250				1,202		
Equipment		26									·		
		27											
		28											
		29											
	Total	30 4.64	206,313			5.53	259,135			6.20	258,137		
					1								
SOCIAL SCIENCE													
Faculty Salaries		31 6.00	346,108			9.45	465,402			11.59	475,019		
Professional Salaries		32											
Support Staff Salaries	:	33 1.00	18,837				26,192			1.00	26,191		
GA/TA Salaries		34	,				,				, i		
Student Salaries		35 0.27	4,250			0.23	4,250			0.12	2,225		
Other Salaries		36	.,				.,=			****	_,		
Caron Galarios		37											
		38											
Supplies & Expense		39	1,755				1,686				1,231		
			1,/55										
Travel		40					3,000				1,006		
Equipment		41											
		42											
		43											
		44											
	Total	45 7.27	370,950		1	9.68	500,530			12.71	505,672		

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

	1		riginal Approved	I FY20 E		ĺ	Final Approved	FY20 Buc			Actuals 2		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
accus were													
SOCIAL WORK					,								
Faculty Salaries	1	13.89	761,814			32.30	1,202,855			38.23	1,304,296		
Professional Salaries	2 3	3.00	106,433			3.00	114,601			3.00	112,101		
Support Staff Salaries		1.00	19,219			1.00	26,123			1.00	18,929		
GA/TA Salaries	4												
Student Salaries	5	0.30	4,700			0.25	4,700			0.15	2,766		
Other Salaries	6										·		
	7												
	8												
Supplies & Expense	9		19,491				15,411				2,106		
Travel	10		13,431				10,200				3,638		
							10,200						
Equipment	11						2,000				42		
	12												
	13												
	14												
Total	15	18.19	911,657			36.55	1,375,890			42.38	1,443,878		
SOCIAL WORK - MASTERS PROGRAM													
Faculty Salaries	16												
Professional Salaries	17						20,000				18,000		
Support Staff Salaries	18						,,,,,,				,		
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
Other Salaries													
	22												
	23												
Supplies & Expense	24		56,970				46,246				22,702		
Travel	25						19,000				8,639		
Equipment	26						2,000				360		
	27												
	28												
	29												
Total	30		56,970				87,246				49,701		
	1 1	Į.											
WRITING ACROSS THE CURRICULUM	1 0.1	1					ı						
Faculty Salaries	31					ĺ							
Professional Salaries	32]	l							
Support Staff Salaries	33					ĺ							
GA/TA Salaries	34					ĺ							
Student Salaries	35					l							
Other Salaries	36					ĺ							
	37					ĺ							
	38					ĺ							
Supplies & Expense	39		1,000			ĺ	1,000				490		
Travel	40		1,000]	l	1,000				490		
						ĺ							
Equipment	41]	l							
	42					ĺ							
	43					ĺ							
	44					ĺ							
Total	45		1,000				1,000				490		

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

·			iginal Approved			Final Approved				Actuals 20		
		FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
WRITING CENTER												
Faculty Salaries	1											
Professional Salaries	2											
Support Staff Salaries	3	0.27	6,000			3,425			0.16	3,080		
GA/TA Salaries	4											
Student Salaries	5	0.25	3,825		0.34	6,400			0.15	2,833		
Other Salaries	6											
	7											
	8											
Supplies & Expense	9											
Travel	10											
Equipment	11											
	12											
	13											
	14											
Total	15	0.52	9,825		0.34	9,825			0.31	5,913		
SUB-TOTAL GENERAL ACADEMIC INSTR	LICTION											
Faculty Salaries	16	84.78	5,174,220		152.48	6,540,130			171.81	6,885,117		
Professional Salaries	17	8.00	288,779		9.00	367,483			9.00	355,227		
Support Staff Salaries	18	9.27	206,971		8.00	229,840			8.78	210,109		
GA/TA Salaries	19	2.40	40,000		1.73	34,225			1.24	24,585		
Student Salaries	20	4.49	69,900		4.34	81,475			2.26	42,157		
Other Salaries	21		00,000			0.,0			2.20	.2,.01		
	22											
	23											
Supplies & Expense	24		328,559			501,614				418,776		
Travel	25		35,081			83,188				42,064		
Equipment	26		,			7,179				4,326		
1.1	27					.,				.,===		
	28											
	29											
Total	30	108.94	6,143,510		175.55	7,845,134			193.09	7,982,361		

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

		0	riginal Approved	FY20 B	udaet		Final Approved	FY20 Bud	daet		Actuals 2	019-20	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE		FTE	Restricted
APPLIED TECH						0.75	22.222		ı	0.70	00.000		
Faculty Salaries	1	7.00	045.007			2.75	60,866			2.79	60,989		
Professional Salaries	2	7.00	215,397			5.00	179,609			4.00	168,901		
Support Staff Salaries	3												
GA/TA Salaries	4	0.40	0.000			0.40	0.000						
Student Salaries	5	0.19	3,000			0.16	3,000						
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		53,225				91,301				36,317		
Travel	10		951				951				308		
Equipment	11												
	12												
	13												
Tatal	14	7.40	070 F70			7.04	225 727			6.79	266,515		
Total	15	7.19	272,573			7.91	335,727			6.79	200,515		
INTERNATIONAL STUDIES								1	1		1		
Faculty Salaries	16												
Professional Salaries	17	1.00	58,042			1.00	28,121			1.00	28,121		
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		600				40,600				15,797		
Travel	25		8,448				7,351				5,821		
Equipment	26						1,097				1,070		
	27												
	28												
	29												
Total	30	1.00	67,090			1.00	77,169			1.00	50,809		
KINESIOLOGY													
Faculty Salaries	31	2.00	109,727			2.70	131,682			2.74	139,751		
Professional Salaries	32		•								·		
Support Staff Salaries	33												
GA/TA Salaries	34							1					
Student Salaries	35							1					
Other Salaries	36												
	37							1					
	38												
Supplies & Expense	39		2,240				2,665				1,757		
Travel	40		_,0				_,500				.,,.		
Equipment	41							1					
1.1	42							1					
	43												
	44												
Total	45	2.00	111,967			2.70	134,347	1		2.74	141,508		

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

		0	riginal Approve	d FY20 E	Budget	_	Final Approved		dget		Actuals		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LAW ENFORCEMENT - POLICE ACADEMY	1 41	4.00	F7.000		ı	1.00	50.054	1	1	4.00	50.054	1	
Faculty Salaries	1	1.00	57,800			1.00	59,354			1.00	59,354		
Professional Salaries	2 3												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		43,052				30,686				23,528		
Travel	10										437		
Equipment	11												
• •	12												
	13												
	14												
Total		4.00	400.050			4.00	00.040			4.00	00.040		
Total	15	1.00	100,852			1.00	90,040			1.00	83,319		
NURSING													
Faculty Salaries	16	5.84	410,745			5.60	375,589			4.33	284,802		
Professional Salaries	17		13,000				13,000				13,000		
Support Staff Salaries	18	1.00	18,837			1.00	26,123			1.00	22,923		
GA/TA Salaries		1.00	10,037			1.00	20,123			1.00	22,323		
	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		81,854				140,641				91,181		
Travel	25		01,001				1,095				215		
							1,035				213		
Equipment	26												
	27												
	28												
	29												
Total	30	6.84	524,436			6.60	556,448			5.33	412,121		
NURSHIE HEHEE BUIL ORGANIZATION													
NURSING - HOUSE BILL SB190/415/611 Faculty Salaries	31	6.66	422,364	1	I	6.66	392,058		1	7.00	482,488		
Professional Salaries		3.00	96,115						1				
	32	3.00	90,115			3.00	145,600		1	3.00	135,748		
Support Staff Salaries	33						12,000		1	0.14	3,582		
GA/TA Salaries	34								1				
Student Salaries	35								1				
Other Salaries	36								1				
	37								1				
	38								1				
Cumilian & Funance			005.000				00.00=		1		00.007		
Supplies & Expense	39		305,030				88,065		1		80,027		
Travel	40		29,810				47,775		1		16,568		
Equipment	41						97,080		1		92,534		
	42								İ	I			
	43								1				
	44								1	1			
Total	45	9.66	853,319			9.66	782,578			10.14	810,947		
TULAI	40	3.00	000,319	l	i .	3.00	102,310	1	I	10.14	010,347		

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

		0	riginal Approved	FY20 B	Budget		Final Approved		dget		Actuals		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted		Restricted
NURSING - HED	1			1	1								
Faculty Salaries	1	1.00	76,539			1.00	76,539				76,539		
Professional Salaries	2 3												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Cumpling & Function													
Supplies & Expense	9												
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	1.00	76,539			1.00	76,539				76,539		
NURSING - CNA													
Faculty Salaries	16												
Professional Salaries	17		1,813				1,814						
Support Staff Salaries	18		,				,-						
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		7,813				10,063						
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30		9,626				11,877						
AH - OCCUPATIONAL THERAPY	<u> </u>							•		•			
Faculty Salaries	31				1								
Professional Salaries	32				ĺ					1			
Support Staff Salaries	33				1								
GA/TA Salaries	34				1								
Student Salaries	35				1								
					1								
Other Salaries	36				ĺ					1			
	37				1								
	38				ĺ					1			
Supplies & Expense	39		10,575		1								
Travel	40				1								
Equipment	41				1								
- d-d	42				1								
	43				1								
					1								
Tatal	44		40.575		1								
Total	45		10,575	l	1			1	1	1	1	i l	

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

		Original Approved	d FY20 Bud			Final Approved			I	Actuals 2		
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PHARMACY & PHLEBOTOMY PROGRAM												
Faculty Salaries 1						15,390			1.49	31,485		
Professional Salaries 2	1.00	45,187			1.00	29,796						
Support Staff Salaries 3		· ·										
GA/TA Salaries 4												
Student Salaries 5												
Other Salaries 6												
7												
8												
Supplies & Expense 9						65,595				17,194		
Travel 10						,				,		
Equipment 11												
12												
13												
14												
Total 15	1.00	45,187			1.00	110,781			1.49	48,679		
REHAB SERVICES			, ,									
Faculty Salaries 16		68,232	1		1.80	91,249			1.71	91,362		
Professional Salaries 17												
Support Staff Salaries 18												
GA/TA Salaries 19												
Student Salaries 20		3,350			0.21	4,000			0.09	1,386		
	0.21	3,330			0.21	4,000			0.09	1,300		
Other Salaries 21												
22												
23												
Supplies & Expense 24		10,015				14,057				6,688		
Travel 25						,				-,		
Equipment 26						213				213		
Equipment 20						213				213		
28												
29												
Total 30	1.21	81,597			2.01	109,519			1.80	99,649		
				·-	=				-			
SUB-TOTAL OCCUP. & VOCATIONAL INSTR.												
Faculty Salaries 31		1,145,407			21.51	1,202,727			21.06	1,226,770		
Professional Salaries 32		429,554	l J		10.00	397,940			8.00	345,770		
Support Staff Salaries 33		18,837			1.00	38,123			1.14	26,505		
GA/TA Salaries 34		, 50 .				,-20			'''			
Student Salaries 35		6,350			0.37	7,000			0.09	1,386		
		0,330			0.37	1,000			0.09	1,300		
Other Salaries 36			1 1									
37			1 1									
38												
Supplies & Expense 39		514,404	1 1			483,673				272,489		
Travel 40		39,209	l J			57,172				23,349		
		00,200						l	ı			
Equipment 44			1 1			വര ഉവവ				02 017		
Equipment 41						98,390				93,817		
42						98,390				93,817		
42 43						98,390				93,817		
42						98,390				93,817		

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

COMMUNITY EDUCATION

		0	riginal Approve				Final Approved				Actuals		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CONTINUING EDUCATION ON CAMBUS													
CONTINUING EDUCATION -ON CAMPUS Faculty Salaries	1 11					l		1	ı	1	I	1	
Professional Salaries	2	4.00	216,709			4.00	224,979			4.00	223,251		
Support Staff Salaries	3	4.00	210,703			4.00	224,313			4.00	223,231		
GA/TA Salaries	4												
Student Salaries	5	0.26	4,087			0.22	4,087						
Other Salaries	6	0.20	1,001			0.22	1,001						
	7												
	8												
Supplies & Expense	9		120,606				122,503				122,014		
Travel	10		,				,				,		
Equipment	11						690				689		
	12												
	13												
	14												
	15												
Total	16	4.26	341,402			4.22	352,259			4.00	345,954		
CONTINUING EDUCATION DEMINO													
CONTINUING EDUCATION - DEMING Faculty Salaries	17								1		I		
Professional Salaries	18	3.00	130,018			3.00	136,821			3.00	131,814		
Support Staff Salaries	19	1.47	35,280			1.00	30,323			1.00	28,229		
GA/TA Salaries	20	1.47	33,200			1.00	30,323			1.00	20,223		
Student Salaries	21												
Other Salaries	22												
Cirioi Calarios	23												
	24												
Supplies & Expense	25		81,823				83,733				79,924		
Travel	26		01,020				00,700				70,021		
Equipment	27												
= quipmont	28												
	29												
	30												
	31												
Total	32	4.47	247,121			4.00	250,877			4.00	239,967		
CONTINUING EDUCATION - GALLUP													
Faculty Salaries	33												
Professional Salaries	34												
Support Staff Salaries	35												
GA/TA Salaries	36												
Student Salaries	37												
Other Salaries	38												
	39												
Supplies & Expense	40						8,000						
Travel	41												
Equipment	42												
	43												
Fringe	44												
	45												
	46						8,000		1	I	İ		

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

COMMUNITY EDUCATION

<u> </u>		0	riginal Approved	d FY20 B	udget		Final Approved	FY20 Bud	dget		Actuals	2019-20	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SUB-TOTAL COMMUNITY EDUCATION													
Faculty Salaries	1 1												
Professional Salaries	2	7.00	346,727			7.00	361,800			7.00	355,065		
Support Staff Salaries	3	1.47	35,280			1.00	30,323			1.00	28,229		
GA/TA Salaries	4		,				,				-,		
Student Salaries	5	0.26	4,087			0.22	4,087						
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		202,429				214,236				201,938		
Travel	10												
Equipment	11						690				689		
	12												
	13												
Fringe	14												
	15												
Total	16	8.73	588,523	ĺ		8.22	611,136			8.00	585,921		

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

RESTRICTED INSTRUCTION

		C	riginal Approved	FY20 B	Budget		Final Approved	FY20 Bud	get		Actuals 2	2019-20	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GRANTS AND CONTRACTS													
Faculty Salaries	1												
Professional Salaries	2							1.00	26,600			0.39	28,32
Support Staff Salaries	3							1.00	5,000			0.19	5,00
GA/TA Salaries	4								,				
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9								107,861				70,918
Travel	10								12,132				-,-
Equipment	11								28,725				34,850
1.1	12								-,				- ,
Fringe	13												
<u>5</u> .	14												
Total	15							2.00	180,318			0.58	139,10
			•		•	•							
SUB-TOTAL GRANTS AND CONTRACTS													
Faculty Salaries	16												
Professional Salaries	17							1.00	26,600			0.39	28,32
Support Staff Salaries	18							1.00	5,000			0.19	5,000
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24								107,861				70,91
Travel	25								12,132				. 5,51
Equipment	26								28,725				34,850
= quipo	27								20,720				01,000
Fringe	28												
i iligo	29												
	30		1	I		I	1	i l			1	0.58	

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

		0	riginal Approved	FY20 B	udget		Final Approved	FY20 Buc	lget		Actuals	2019-20	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TOTAL ALL 10A'S													
Faculty Salaries	1	102.28	6,319,627			173.99	7,742,857			192.87	8,111,887		
Professional Salaries	2	27.00	1,065,060			26.00	1,127,223	1.00	26,600	24.00	1,056,062	0.39	28,328
Support Staff Salaries	3	11.74	261,088			10.00	298,286	1.00	5,000	10.92	264,843	0.19	5,000
GA/TA Salaries	4	2.40	40,000			1.73	34,225			1.24	24,585		
Student Salaries	5	5.15	80,337			4.93	92,562			2.35	43,543		
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		1,045,392				1,199,523		107,861		893,203		70,918
Travel	10		74,290				140,360		12,132		65,413		
Equipment	11						106,259		28,725		98,832		34,856
	12												
Fringe	13												
_	14												
Total	15	148.57	8,885,794			216.65	10,741,295	2.00	180,318	231.38	10,558,368	0.58	139,102

EXHIBIT 11 Summary of Expenditures for Academic Support

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udget		Actuals	2019-20	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted		Restricted
Libraries - By Individual Library (Exh. 11A)	1												
Main Library	2	11.02	417,280			10.06	453,795			9.40	419,684		
Enhancement	3		181,077				180,460				168,482		
Media Services	4	5.63	168,875			5.36	174,448			4.77	152,979		
Public Service	5												
Technical Services	6	40.05	707.000			45.40	000 700			4447	744.445		
Total Libraries	7	16.65	767,232			15.42	808,703			14.17	741,145		
Museum & Galleries By Individual Unit (Exh. 11a)	8												
Museum & Galleries - By Individual Unit (Exh. 11a) Museum	10	2.82	138,749			2.97	141,340			2.78	121,531		
Total Museums & Galleries	11	2.82	138,749			2.97	141,340			2.78	121,531		
Total Museums & Galleries	12	2.02	130,743			2.31	141,540			2.70	121,001		
Audio Visual Services - By Individual Unit (Exh. 11a)	13												
Teacher Learning Center	14												
Total Audio Visual Services	15												
	16												
Ancillary Support - By Individual Unit (Exh. 11a)	17												
First Year Experience	18	1.05	41,160			0.04	11,160	1		I	9,056		
Honors Program	19		1,540			I	1,540	1		I	519		
Service Learning Initiative	20		•			<u> </u>				<u> </u>		<u></u>	
Total Ancillary Support	21	1.05	42,700			0.04	12,700				9,575		
	22							1					
Academic Admin. & Personnel Devel By Indiv. Unit (Ex. 11)													
Dean of the College of Arts & Sciences	24	1.32	70,314				11,882				6,920		
Dean of Professional Studies	25	1.00	50,490			1.00	38,541			1.00	31,353		
Dean of the Community College	26	1.00	78,000			1.00	79,206			1.00	79,206		
Dean of the College of Education	27		13,000				13,000				13,000		
Dean of the College of Business	28		13,000				13,000				13,000		
Dean of Social Work	29	2.00	444 740			2.00	13,000			2.00	13,000		
ECP Administrative	30 31	3.00 1.00	111,746 51,376			3.00 1.00	122,179			3.00	122,161 41,233		
Interdisciplinary Studies	32	1.00	51,376			1.00	43,443			1.00	41,233		
Items not included in 11A's	33												
items not included in 1143	34												
Academic & Research Symposium	35												
7 loadoffillo di Nobodi off Cympobidiff	36												
Total Academic Admin. & Personnel Development	37	7.32	387,926			6.00	334,251			6.00	319,873		
	38		, , , , , , , , , , , , , , , , , , , ,				,						
Course & Curriculum Development - By Indiv. Unit (Ex. 11a)													
BIA - School Improvement	40												
Rehab - Long Term Training	41												
Curriculum Alignment Grant	42												
Total Course & Curriculum Development	43												
	44												
Items not included in 11A's	45												
Compensation	46												
Graduate Assistants	47												
Institutional Work Study	48			2.45	E0 007	I		4 75	20.000	I		4.70	20.000
Federal Work Study	49	0.42	6 670	3.45	53,887	0.35	6 500	1.75	32,833	0.25	4 707	1.78 1.02	33,300
State Work Study Retirement	50 51	0.43	6,672 127,797	2.31	36,027	0.35	6,583 125,375	1.41	26,330	0.25	4,767 122,644	1.02	19,068
Social Security	52		69,092				67,783				64,963		
Group Insurance	53		161,517			I	156,369	1		I	102,387		1,807
Workmen's Compensation	54		101,317				130,309				102,307		1,007
Unemployment Insurance	55					I		1		I			
Taxable Reimbursement	56		1,183				1,183				1,228		
Waiver of Tuition	57		18,715			I	18,715	1		I	9,985		
Computer Service	58		43,174				43,174				36,463		
Accrued Vacation	59		7,500				7,500				21,875		
Liability Insurance	60		.,500				.,500						
Undistributed Expense	61												
Internal Allocations-Copy Machine	62		260				260				260		
Total Items Not Included In 11A's	63	0.43	435,910	5.76	89,914	0.35	426,942	3.16	59,163	0.25	364,572	2.80	54,175
	64	-	,-		,		-,		11, 12	Ī	, , , , , , , ,		. ,
Total Expenses for Academeic Support (Exh. 2)	65	28.27	1,772,517	5.76	89,914	24.78	1,723,936	3.16	59,163	23.20	1,556,696	2.80	54,175

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

		Original Approved FY20 Budget				Final Approved FY20 Budget				Actuals 2019-20			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DEAN OF THE COLLEGE OF A	DTS & SCIEN	CES											
Professional Salaries	1	1.00	32,399										
Support Staff Salaries	2	0.32	9,533										
GA/TA Salaries	3	0.02	0,000										
Student Salaries	4												
	5												
Other Salaries													
	6												
	7												
Supplies & Expense	8		11,140				11,140				6,920		
Travel	9		17,242				742						
Equipment	10												
	11												
	12												
Total	13	1.32	70,314				11,882				6,920		
			,			•	,					•	
DEAN OF PROFESSIONAL S		4.00	00.000	1		1.00	04.054	ı	T	4.00	00.007	1	
Professional Salaries	14	1.00	30,000			1.00	31,951			1.00	28,987		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		2,836				2,836				567		
Travel	22		17,654				3,754				1,799		
Equipment	23		,				-,				1,100		
Equipment	24												
	25												
Total	26	1.00	50,490			1.00	38,541			1.00	31,353		
l Otal	20	1.00	50,490			1.00	30,541		<u> </u>	1.00	31,353		
DEAN OF THE COMMUNITY C													
Professional Salaries	27	1.00	78,000			1.00	79,206			1.00	79,206		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34												
Travel	35												
	36												
Equipment													
	37												
+	38	4 00								4.00	70.00		
Total	39	1.00	78,000			1.00	79,206	l		1.00	79,206		

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

		Original Approved FY20 Budget					Final Approved	udget	Actuals 2019-20				
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted		Restricted	FTE	Unrestricted	FTE	Restricted
DEAN OF THE COLLEGE OF E	DUCATION												
Professional Salaries	1 1		13,000				13,000				13,000		
Support Staff Salaries	2		.0,000				.0,000				.0,000		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8												
Travel	9												
Equipment	10												
	11												
	12												
Total	13		13,000				13,000				13,000		
DEAN OF THE COLLEGE OF B	USINESS												
Professional Salaries	14		13,000				13,000				13,000		
Support Staff Salaries	15		,				· ·				· ·		
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
other edianes	19												
	20												
Supplies & Expense	21												
Travel	22												
Equipment	23												
	24												
	25												
Total	26		13,000				13,000				13,000		
DEAN OF SOCIAL WOR	K												
Professional Salaries	27						13,000				13,000		
Support Staff Salaries	28						,				, , , , , , , , , , , , , , , , , , , ,		
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34												
Travel	35												
	36												
Equipment	36												
Total	38						42.000				42.000		
Total	39		1		I		13,000	l	ſ		13,000	1	

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

			riginal Approve	ed FY20			Final Approved				Actuals 2		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ECP ADMINISTRATIVE													
Professional Salaries	1	3.00	109,921			3.00	120,354			3.00	120,478		
Support Staff Salaries	2						•						
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		1,825				1,825				1,683		
Travel	9		.,020				.,020				.,000		
Equipment	10												
	11												
	12												
Total	13	3.00	111,746			3.00	122,179			3.00	122,161		
Total	1.01	0.00	111,140			0.00	122,110			0.00	122,101	l	
FIRST YEAR EXPERENCE				•							T	1	
Professional Salaries	14	1.00	30,000										
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17	0.05	750			0.04	750						
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		5,910				4,910				5,412		
Travel	22		4,500				4,300				2,632		
Equipment	23						1,200				1,012		
	24												
	25												
Total	26	1.05	41,160			0.04	11,160				9,056		
HONORO PROGRAM													
HONORS PROGRAM Professional Salaries	27					r							
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
Other Salanes	31												
Compliance S. Forma	33		4 = 40				4.5.0				450		
Supplies & Expense	34		1,540				1,540				456		
Travel	35										63		
Equipment	36												
	37												
	38												
Total	39		1,540				1,540				519	l	

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

		0	riginal Approv	ed FY20	Budget		Final Approved	FY20 B	udget		Actuals	2019-20	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted		Restricted	FTE	Unrestricted	FTE	Restricted
INTERDISCIPLINARY STUDIES													
Professional Salaries	1	1.00	42,722			1.00	33,789			1.00	33,789		
Support Staff Salaries	2		,				,				,		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
Faculty	6		8,000				8,000				7,000		
lacuity	7		0,000				0,000				7,000		
Supplies & Expense	8		654				1,654				444		
Travel	9						,						
Equipment	10												
_40.5	11												
	12												
Total	13	1.00	51,376			1.00	43,443			1.00	41,233		
			, , , , , , , , , , , , , , , , , , , ,	ı			-,	I			,		
LIBRARY - MAIN Professional Salaries	14	4.00	190,205	I		4.00	198,729	1	1	4.00	195,765	1	
Support Staff Salaries	15	4.00	91,599			4.30	117,040			4.25	113,268		
GA/TA Salaries	16		4= 400								04.400		
Student Salaries	17	3.02	47,100			1.76	32,937			1.15	21,436		
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		88,376				104,472				89,059		
Travel	22						617				156		
Equipment	23												
	24												
	25												
Total	26	11.02	417,280			10.06	453,795			9.40	419,684		
LIDDADY ENHANCEMENT													
LIBRARY ENHANCEMENT Professional Salaries	27												
Support Staff Salaries	28												
IGA/TA Salaries	29												
Student Salaries	30												
Other Salaries	30												
Other Salaries													
	32												
	33												
Supplies & Expense	34		181,077				174,460				167,803		
Travel	35						6,000						
Equipment	36										679		
	37												
	38												
Total	39		181,077	l			180,460				168,482		

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

		C	riginal Approve	ed FY20	Budget		Final Approved	FY20 B	udget		Actuals 2	2019-20	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted		Restricted	FTE	Unrestricted	FTE	Restricted
			0000.0		1100111010	–	0000.00	–	11001110100		3 3333.	–	
LIBRARY - MEDIA SERVICES													
Professional Salaries	1	4.00	135,398			3.00	109,878			3.00	106,836		
Support Staff Salaries	2		2,000			1.00	30,883			1.00	27,364		
GA/TA Salaries	3		,				,				,		
Student Salaries	4	1.63	25,380			1.36	25,380			0.77	12,088		
Other Salaries	5						,			• • • • • • • • • • • • • • • • • • • •	,		
	6												
	7												
Supplies & Expense	8		3,180				6,020				4,404		
Travel	9		3,100				0,020				7,707		
Equipment	10		2,917				2,287				2,287		
Equipment	11		2,917				2,201				2,201		
Total	12 13	5.63	168.875			5.36	174,448			4.77	152.979		
Total	13	3.03	100,075			3.30	174,440			4.77	132,979		
MUSEUM													
Professional Salaries	14	2.00	101,629			2.00	104,099			2.00	100,776		
Support Staff Salaries	15	0.50	15,755			0.70	15,876			0.63	14,530		
GA/TA Salaries	16										•		
Student Salaries	17	0.32	5,000			0.27	5,000			0.15	2,738		
Other Salaries	18		-,				-,				,		
	19												
	20												
Supplies & Expense	21		16,365				16,365				3,487		
Travel	22		10,000				10,000				0, 101		
Equipment	23												
Ечирты	24												
	25												
	26												
Total	27	2.82	138,749			2.97	141,340			2.78	121,531		
Total	21	2.02	130,149			2.91	141,340			2.70	121,331		
TOTAL ALL 11A'S													
Professional Salaries	28	18.00	776,274			15.00	717,006			15.00	704,837		
Support Staff Salaries	29	4.82	118,887			6.00	163,799			5.88	155,162		
GA/TA Salaries	30		·				, -				<i>'</i>		
Student Salaries	31	5.02	78,230			3.43	64,067			2.08	36,262		
Other Salaries	32		-,				- ,				,		
Faculty	33		8,000				8,000				7,000		
	34		2,200				2,300				.,500		
Supplies & Expense	35		312,903				325,222				280,235		
Travel	36		39,396				15,413				4,650		
Equipment	37		2,917				3,487				3,978		
	38		2,017				3, 707				3,510		
	39												
	40												
Total	41	27.84	1,336,607			24.43	1,296,994			22.96	1,192,124		
i Ulai	41	21.04	1,330,007			24.43	1,230,334			22.30	1,132,124		

EXHIBIT 12. Expenditures for Student Services

		Original Approv	ed FY20 Budget		Final Approve	d FY20 Budget		Actuals	2019-20	
	FTE	Unrestricted		FTE	Unrestricted		FTE	Unrestricted		Restricted
Educational Services By Indiv. Program (Ex. 12A)	1									
Ambassadors	2 3 4 6.82 5 1.00 6									
College Opportunity Program	3									
Graduate Studies	4 6.82			5.74	116,866		4.10	81,295		
Outreach Program	5 1.00	37,423		1.00	40,007		1.00	34,847		
Foundation of Excellence Instructional Television		00.750		4.00	CF 400		4.00	00.540		
				1.00	65,190		1.00	62,540		
Disablity Services Special Events	8 1.00 9 1.50			1.00 1.30	35,261 63,103		1.00 1.50	35,188 64,143		
Special Events	10	04,232		1.30	03,103		1.50	04,143		
	11									
	12									
Total Educational Services	13 11.32	313,671		10.04	320,427		8.60	278,013		
	14				,			-,-		
Counseling & Career Guidance - By Unit (Exh. 12A)	15									
Advisement	16									
Multicultural Affairs	17 1.00	49,801		1.00	51,729		1.00	46,136		
Orientation	18 0.99			0.52	33,330		0.38	36,901		
Career & Leadership Development	19 1.00			1.00	36,387		1.00	31,756		
Student Affairs	20 9.73			11.26	509,739		9.63	471,664		
Testing/Student Development	21 22 1.35 23	6,733			6,733			4,805		
Recruiting	22 1.35	66,340		2.80	159,929		2.65	136,786		
	23									
	24									
	25									
Total Counseling & Career Guidance	26 14.07	673,065		16.58	797,847		14.66	728,048		
	27									
Financial Aid Administration - By Unit (Exh. 12A)	28									
Financial Aid Office	29 5.00	212,972		5.37	244,704		5.32	215,757		
Total Flores del Ald Administration	30	040.070		5.07	044.704		5.00	045.757		
Total Financial Aid Administration	31 5.00	212,972		5.37	244,704		5.32	215,757		
Student Admissions & Records - By Unit (Exh. 12A)	32 33									
Admissions & Recruitment	34 8.00	464,138		10.00	515,641		10.75	497,547		
Registrar's Office	35 5.32			5.21	219,630		5.05	206,518		
International Student Services	36 3.32	200,333		5.21	250,000		3.03	75,370		
international Student Services	35 5.32 36 37				230,000			73,370		
Total Student Admissions & Records	38 13.32	672,671		15.21	985,271		15.80	779,435		
	39				000,2			,		
Grants and Contracts - (Exh. 12A)	40									
Grants and Contracts	41									7,541
	42									,
Total Student Admissions & Records	43									7,541
	44									
Items Not Included in 12A's	45									
Compensation	46									
Institutional Work Study	47									
Graduate Assistant Salaries	48									
Federal Work Study	49		7.12 111,110			5.86 109,706			5.29	99,097
State Work Study	50 0.49		2.93 45,677	0.73	13,759	2.94 55,039	0.69	12,920	2.76	51,682
Retirement	51	214,541			249,298			230,867		
Social Security	52	115,989			135,532			121,537		070
Group Insurance	53	281,472			326,451			227,409		972
Workmen's Compensation	54									
Unemployment Compensation	55 56	360			360			4 400		
Taxable Reimbursement Waiver of Tuition		360 96 867			360 96.867			1,193 69 596		
Waiver of Tuition Car Allowance	57 58	96,867 7,200			96,867 7,200			69,596 7,200		
Accrued Vacation	59	7,500			8,872			30,871		
Undistributed Expense	60	7,500			0,072			30,071		
Computer Service	61	71,957			71,957			58,536		
Liability Insurance	62	7 1,557			7 1,557			55,550		
IT Video Conferencing	62	(100,000)			(100,000)			(100,000)		
Internal Allocations-Copy Machine	63	7,981			7,981			7,981		
Total Items Not Included In 12A'S	64 0.49		10.05 156,787	0.73	818,277	8.80 164,745	0.69	668,110	8.05	151,751
	65									
Total Expenses For Student Services (Exh. 2)	66 44.20	2,583,848	10.05 156,787	47.93	3,166,526	8.80 164,745	45.07	2,669,363	8.05	159,292

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

			riginal Approve	ed FY20			Final Approved				Actuals		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ADMISSIONS & RECRUITMENT													
Professional Salaries	1	7.00	373,559			9.00	423,990			9.75	416,580		
Support Staff Salaries	2	1.00	26,788			1.00	28,027			1.00	28,026		
GA/TA Salaries	3		,,				,				,		
Student Salaries	4												
Other Salaries	5												
Other Galaries	6												
	7												
O			00.704				04.004				45 440		
Supplies & Expense	8		23,791				21,031				15,446		
Travel	9		40,000				42,593				37,495		
Equipment	10												
	11												
	12												
Total	13	8.00	464,138			10.00	515,641			10.75	497,547		
TEOTING (OTUDENT DEVEL OBMENT	-												
TESTING/STUDENT DEVELOPMENT Professional Salaries	14					1			I	1			
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		5,233				5,233				4,805		
Travel	22		1,500				1,500						
Equipment	23		·				·						
	24												
	25												
Total	26		6,733				6,733				4,805		
						•			•			'	
OUTREACH PROGRAM Faculty Salary	27												
Professional Salaries	28	1.00	30,800			1.00	33,384			1.00	33,384		
Support Staff Salaries	29	1.00	30,000			1.00	33,304			1.00	33,304		
GA/TA Salaries	30												
Student Salaries	30												
Other Salaries	32												
	28												
	29												
Supplies & Expense	30		1,623				1,623				373		
Travel	31		5,000				5,000				1,090		
Equipment	32												
	33												
	34												
Total	35	1.00	37,423			1.00	40.007		1	1.00	34,847		

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

		C	Priginal Approve	ed FY20			Final Approved				Actuals	2019-20	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FINANCIAL AID													
Professional Salaries	1	2.00	114,848			4.37	186,855			4.32	157,849		
Support Staff Salaries	2	3.00	75,165			1.00	34,890			1.00	37,568		
GA/TA Salaries	3		,				,				,		
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		21,988				20,568				17,949		
Travel	9		971				2,271				2,271		
Equipment	10						120				120		
	11												
	12												
Total	13	5.00	212,972			5.37	244,704			5.32	215,757		
GRADUATE STUDIES													
Professional Salaries	14												
Support Staff Salaries	15												
GA/TA Salaries	16	6.82	113,421			5.74	113,421			4.10	81,083		
Student Salaries	17	0.02	110,121			0.7 1	110,121			0	01,000		
Other Salaries	18												
Other Galaries	19												
	20												
Supplies & Expense	21		1,445				1,445				101		
Travel	22		2,000				2,000				101		
			2,000				2,000				1111		
Equipment	23												
	24												
T	25		440.000				440.000			4.40	04.005		
Total	26	6.82	116,866			5.74	116,866		<u> </u>	4.10	81,295		
INSTRUCTIONAL TELEVISION													
Professional Salaries	27	1.00	60,928			1.00	63,365			1.00	62,147		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		1,825				1,825				393		
Travel	35												
Equipment	36												
	37												
Tatal	38	4.00	60.750			4.00	CE 400			4.00	60.540		
Total	39	1.00	62,753			1.00	65,190			1.00	62,540		

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

		<u> </u>	riginal Approv	ed FY20	Budget		Final Approved		Budget		Actuals	2019-20	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MULTICULTURAL AFFAIRS													
Professional Salaries	1	1.00	48,211			1.00	50,139			1.00	45,961		
Support Staff Salaries	2		-,				,				-,		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
Other Salaries	6												
	7												
0 " 0 "			4 500				4 000				475		
Supplies & Expense	8		1,590				1,090				175		
Travel	9						500						
Equipment	10												
	11												
	12												
Total	13	1.00	49,801			1.00	51,729			1.00	46,136		
CAREER & LEADERSHIP DEVELOR	DMENT												
Professional Salaries	14	1.00	30,464			1.00	33,384		1	1.00	30,420		
Support Staff Salaries	15	1.00	30,404			1.00	33,304			1.00	30,420		
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		2,503				2,503				1,008		
Travel	22		500				500				328		
Equipment	23												
	24												
	25												
Total	26	1.00	33,467			1.00	36,387			1.00	31,756		
RECRUITING Professional Salaries	27	1.35	66,340			2.80	159,929	1	1	2.65	136,786		
Support Staff Salaries	28	1.33	00,340			2.00	103,323			2.05	130,700		
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32								1				
	33								1				
Supplies & Expense	34												
Travel	35								1				
Equipment	36												
	37								1				
	38												
Total	39	1.35	66,340			2.80	159,929	l	1	2.65	136,786		

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

		0	riginal Approve	ed FY20	Budget		Final Approved					2019-20	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REGISTRAR													
	1	4.00	161,821			3.00	149,472			3.00	149,472		
	2	1.00	27,468			2.00	51,939			2.00	51,015		
	3												
	4	0.32	5,000			0.21	3,975			0.05	981		
	5												
	6												
	7												
	8		13,629				13,629				4,896		
	9		615				615				154		
	10												
	11												
	12												
Total	13	5.32	208,533			5.21	219,630			5.05	206,518		
ORIENTATION													
Professional Salaries	14												
Support Staff Salaries	15		2,000										
	16		,										
	17	0.99	15,380			0.52	9,666			0.38	7,073		
Other Salaries	18												
	19												
	20												
	21		17,950				23,664				29,828		
	22		,				,				ŕ		
Equipment	23												
	24												
	25												
Total	26	0.99	35,330			0.52	33,330			0.38	36,901		
DISABILITY SERVICES						_							
	27	1.00	31,517			1.00	35,020		1	1.00	35,020		
	28	1.00	01,017			1.00	55,520			1.50	00,020		
	29												
	30												
	31												
	32												
	33												
	34		660				160				168		
	35		200				81				.00		
	36		200				01						
	37												
	38												
	39	1.00	32,377			1.00	35,261	l		1.00	35,188		

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

		C	riginal Approve	ed FY20	Budget		Final Approved	d FY20 E	Budget		Actuals	2019-20	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SPECIAL EVENTS													
Professional Salaries	1	1.00	52,494			1.00	54,595			1.00	54,595		
Support Staff Salaries	2	0.50	9,000			0.30	5,750			0.50	8,225		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		2,758				2,758				1,323		
Travel	9		2,.00				2,. 00				.,020		
Equipment	10												
	11												
	12												
Total	13	1.50	64,252			1.30	63,103			1.50	64,143		
	10		01,202			1.00	30,100			1	0-1,1-10	Į	
STUDENT AFFAIRS	1 1							1				T	
Professional Salaries	14	5.00	377,775			7.00	398,672			6.05	369,723		
Support Staff Salaries	15	1.17	27,071			1.30	29,019			0.95	27,133		
GA/TA Salaries	16												
Student Salaries	17	3.56	55,470			2.96	55,470			2.63	49,304		
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		9,078				17,472				15,447		
Travel	22		12,000				9,106				10,057		
Equipment	23												
	24												
	25												
Total	26	9.73	481,394			11.26	509,739			9.63	471,664		
INTERNATIONAL STUDENT SERVICE	FS												
Professional Salaries	27												
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34						50,000				9,495		
Travel	35						200,000				65,875		
Equipment	36						200,000				55,675		
Legalpinient	37												
	38												
Total	39						250,000				75,370		
IUlai	ა ყ					Ī	∠30,000	ı	1	i .	10,310		

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

·		- C	Priginal Approve	d FY20	Budget		Final Approved	d FY20 E	Budget		Actuals	2019-20	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GRANTS and CONTRACTS													
Professional Salaries	1												7,54
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8												
Travel	9												
Equipment	10												
	11												
	12												
Total	13												7,54
	•		•		•		•	3	•		•		
TOTAL ALL A'S													
Faculty Salary	14												
Professional Salaries	15	25.35	1,348,757			32.17	1,588,805			31.77	1,491,937		7,54
Support Staff Salaries	16	6.67	167,492			5.60	149,625			5.45	151,967		
GA/TA Salaries	17	6.82	113,421			5.74	113,421			4.10	81,083		
Student Salaries	18	4.87	75,850			3.69	69,111			3.06	57,358		
Other Salaries	19												
	15												
	16												
Supplies & Expense	17		104,073				163,001				101,407		
Travel	18		62,786				264,166				117,381		
Equipment	19						120				120		
	20												
	21												
Total	22	43.71	1,872,379			47.20	2,348,249			44.38	2,001,253		7,54

EXHIBIT 13 Summary of Expenditures for Institutional Support

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
	F 00	F74 00F			F 44	000 000			F 00	504 700		
										,		
	2.45				2.37				2.21			
	1.00	85,430			1.00	98,020			1.00	91,925		
11									2.00			
. 12	27.06	2,192,700			24.58	2,273,560			23.00	2,057,107		
13												
14												
15		8,000				8,000				6,000		
16		1,200				1,200						
17										837		
					I					5,		
					I	,				14 020		
					l							
	27.06				24 59				23 00			
	21.00	2,230,340			24.50	2,323,000			20.00	2,000,409		
										00400=		
	6.41	260,086			7.41	300,721			7.16	294,287		
									3.00			
	1.00				1.00				1.00			
30	10.41	586,199			11.41	647,601			11.16	625,265		
31												
32												
		146,407				152,407				122,396		
34												
35		95.000				95.000				76,591		
		,				,				,		
						,				(- , ,		
		576 519				582 519				17 650		
	10.41				11 41				11 16			
	10.11	1,102,710				1,200,120			11.10	012,010		
		24 400			I	24 400				10 104		
		34,100				34,100				10,181		
					I	04.000				0.004		
	0.50	04 740			0.05							
	0.50	21,710			0.35	15,000				15,000		
					I							
		4 500			I	4 500						
	0.50				0.05					o= o : -		
	0.50	57,310			0.35	/1,800				27,215		
					I							
					I							
52	2.22	77,922			2.02	110,381			1.37	53,071		
		61,500			I	66,012				74,107		
54	7.00	298,592			7.00	322,319			7.00	307,910		
55					I							
56				<u> </u>	<u> </u>							
57	9.22	438,014			9.02	498,712			8.37	435,088		
		,,				,				,		
		164 567				180 890				169.068		
		101,007				100,000				100,000		
h()							1	ı				
60 61												
61 62		164,567				180,890				169,068		
	14 15 16 17 18 19 20	TE 1 2 3 5.63 4 3.74 5 7.24 6 2.45 7 8 5.00 9 1.00 10 11 2.00 27.06 13 14 15 16 17 18 19 20 21 22 27.06 23 24 25 6.41 26 27 3.00 28 1.00 29 30 3.4 35 36 37 38 39 10.41 31 32 33 34 35 36 37 38 39 10.41 41 42 43 44 45 45 46 47 48 49 0.50 50 51 52 2.22 53 54 7.00 55 56 57 58 9.22 9.22 9.	TEE Unrestricted	FTE	1 2 3 5.63 571,005 4 3.74 493,034 5 7.24 427,816 6 2.45 185,629 7 55,000 8 5.00 262,673 9 1.00 85,430 10 11 2.00 112,113 12 27.06 2,192,700 13 14 15 8,000 16 1,200 17 600 18 1,000 19 8,000 20 25,040 21 43,840 22 27.06 2,236,540 23 24 25 6.41 260,086 26 27 3.00 146,597 28 1.00 36,941 29 1.02 36,941 29 33 142,575 30 10.41 586,199 31 32 33 146,407 34 35 95,000 36 335,112 37 38 576,519 39 10.41 1,162,718 40 41 42 34,100 43 44 45 0.50 21,710 46 47 48 1,500 49 0.50 57,310 50 51 52 2.22 77,922 53 61,500 54 7.00 298,592 55 56 56 9.22 438,014 58	FTE Unrestricted FTE Restricted FTE 1 2 3 5.63 571,005 5.44 4 3.74 493,034 3.62 5 7.24 427,816 4.99 6 2.45 185,629 2.37 7 55,000 8 5.00 262,673 5.00 9 1.00 85,430 1.00 100 10 2.00 112,113 2.16 12 27.06 2,192,700 24.58 13 4 4 4 15 8,000 600 1 18 1,000 1 24.58 15 8,000 2 2 20 25,040 2 2 21 43,840 2 24.58 23 24 2 2 27 3.00 146,597 3.00 28 1.00 36,941 1.00	FTE	FTE	FTE	FTE	FTE	FTE Unrestricted FTE Restricted FTE Unrestricted Unrestric

EXHIBIT 13 Summary of Expenditures for Institutional Support

		0	riginal Approve	d FY20	Budget		Final Approved	FY20 Bud	dget		Actuals	2019-20	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted		Restricted	FTE	Unrestricted		Restricted
Community Relations	64												
- By Individual Unit (Exh. 13A)	65												
Alumni	66	1.00	79,573			1.00	81,563			1.00	74,661		
Independent Research	67		. 0,0.0				0.,000				,001		
Public Information	68	0.32	8,050			0.27	8,050						
Human Resources	69	3.41	164,328			3.34	144,949			3.05	140.163		
Affirmative Action	70	1.00	65,880			1.00	57,190			1.00	51,507		
Theater Management	71	1.32	90,638			1.27	99,388			0.23	48,512		
Institutional Advancement	72	1.52	12,000			1.21	12,000			0.23	12,000		
Marketing - Institutional Advancement	73	3.19	844,509			3.00	796,763			3.00	681,263		
Marketing Program	74	3.13	75,000			3.00	74,750			3.00	65,598		
Cultural Affairs	75	2.50	205,552			2.72	372,523			2.59	196,103		
Total Community Relations By Individual Unit (Exh. 13A		12.74	1,545,530			12.60	1,647,176			10.88	1,269,807		
- Items Not Included in 13A's	77	12.74	1,345,330			12.00	1,047,176			10.00	1,209,007		
			40.000				40.000						
Interview Expense	78		42,000				42,000				38,298		
University Assessment	79												
CAEP/NCATE	80		29,261				29,261				18,349		
Business Accreditation	81		9,000				9,000				7,746		
University Promotion/Centennial	82		15,143				5,143			I	750		
Computer Usage	83		201,479				201,479			I	167,926		
Administrative Publications	84									I			
Dues And Memberships	85		90,054				73,568			I	54,700		
MBA Program	86												
Commencement & Diploma	87		18,500				18,500				16,448		
Social Work Accreditation	88		9,320				9,320				8,014		
OTA Accreditation	89		,				,				,		
Contingency	90												
Total Community Relations Items Not Included in 13A's	91		414,757				388,271				312,231		
Total Community Relations	92	12.74	1,960,287			12.60	2,035,447			10.88	1,582,038		
Grants and Contracts	93		1,000,207			12.00	2,000,111				1,002,000		
Grants and Contracts	94												11,280
Total Grants and Contracts	95												11,280
													11,200
Other Items Not Included in 13A's	96												
Employee Meal Plan	97												
Student Workers	98												
Early Retirement Salaries	99						60,000				11,615		
Undistributed Expense	100		307,257				255,245				1,467		
Graduate Assistant Salaries	101												
Federal Work Study	102	4.34	67,666	1.24	19,371			1.53	28,668			1.96	36,627
State Work Study	103	0.32	5,034	0.76	11,782	0.17	3,164	0.68	12,656	0.21	3,959	0.85	15,834
Retirement	104		430,301				452,599				458,352		
Social Security	105		232,637				244,693				213,322		
Group Insurance	106		555,732				578,523				501,563		7,286
Taxable Reimbursement	107		70,822				70,822			I	42,270		•
Workers Compensation	108		163,490				46,616			I	39,115		
Unemployment Compensation	109		135,209				81,010				71,632		
Property/Vehicle Insurance	110		,				- /				,,,,,		
Car Allowance	111		36,000				36,000			I	39,600		
Waiver of Tuition	112		90,260				90,260			I	65,273		
Accrued Vacation	113		57,500				67,500			I	43,868		
Total of All Items Not Included In 13A's	114	4.66	2,151,908	2.00	31,153	0.17	1,986,432	2.21	41,324	0.21	2,017,317	2.80	59,747
Total Institutional Support	115	64.59	8,171,344	2.00	31,153	58.13	8,326,401	2.21	41,324	53.62	6,431,799	2.80	71,027
Allocation Charged To:	116	07.03	0,171,044	2.00	31,133	50.15	0,020,401	۱ ک.ک	71,024	55.02	0,701,139	2.00	11,021
			(FE 740)				(FE 740)			I	(EE 740)		
Auxiliary Enterprises (Exhibit 20)	117		(55,746)				(55,746)			I	(55,746)		
Inter-Collegiate Athletics (Exhibit 21)	118		(8,958)				(8,958)			I	(8,958)		
Student Social (Exhibit 15)	119		(57,310)				(60,086)			I	(60,277)		
Research (Exhibit 16)	120		(4,312)				(4,312)			I	(4,152)		
Public Service (Exhibit 17)	121		(48,640)				(48,640)			I	(50,638)		
Internal Services (Exhibit 18)	122		(1,379)				(1,379)			1	(1,379)		
Total Allocation	123		(176,345)				(179,121)				(181,150)		
	124												
Total Expense For Institutional Support in I & G (to Exh. 2)	125	64.59	7,994,999	2.00	31,153	58.13	8,147,280	2.21	41,324	53.62	6,250,649	2.80	71,027

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

			C	Priginal Approv	ed FY20	Budget		Final Approve	d FY20 E	Budget		Actuals	2019-20	
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ACADEMIC AFFAIRS														
Professional Salaries		1	3.00	371,632			3.00	379,860			3.00	379,745		
Support Staff Salaries		2		,				,				,		
GA/TA Salaries		3												
Student Salaries		4	0.74	11,514			0.62	11,514						
Other Salaries		5		,				•						
Faculty Salary		6						5,000				20,150		
,		7												
Supplies & Expense		8		70,455				73,455				56,770		
Travel		9		39,433				71,242				21,693		
Equipment		10		·										
		11												
	Total	12	3.74	493,034			3.62	541,071			3.00	478,358		
ACADEMIC CHALITY	MDDOVEMENT DDOOD AM													
Professional Salaries	MPROVEMENT PROGRAM	13				I	l			I				
Support Staff Salaries		14												
GA/TA Salaries		15												
Student Salaries		16												
Other Salaries		17												
Caror Calarios		18												
		19												
Supplies & Expense		20		23,100				23,100				10,181		
Travel		21		11,000				11,000						
Equipment		22		,000				,000						
_40.6		23												
	Total	24		34,100				34,100				10,181		
				,				·				·		
AFFIRMATIVE ACTION		05	4.00	40.000		T	4.00	40.040		T	4.00	47.400		
Professional Salaries		25 26	1.00	43,000			1.00	48,310			1.00	47,183		
Support Staff Salaries		26												
GA/TA Salaries Student Salaries		28												
		28												
Other Salaries		30												
		31												
Supplies & Expense		32		21,380				5,580				1,403		
Travel		33												
		34		1,500				3,300				1,918		
Equipment		35										1,003		
	Total	36	1.00	65,880			1.00	57,190			1.00	51,507		

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

			(Original Approv		Budget		Final Approve	1 FY20 I	Budget		Actuals 2	2019-20	
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ALUMNI														
Professional Salaries		1	1.00	49,758			1.00	51,748			1.00	47,436		
Support Staff Salaries		2		,				,				,		
GA/TA Salaries		3												
Student Salaries		4												
Other Salaries		5												
Other Galaries		6												
		7												
Supplies & Expense		8		25,815				26,815				24,808		
Travel		9		4,000				3,000				2,417		
Equipment		10		4,000				3,000				2,417		
Equipment		11												
	Total	12 13	1.00	79,573			1.00	81,563			1.00	74,661		
	Total	10	1.00	10,010	<u> </u>	1	1.00	01,000			1.00	7-1,001		
BUSINESS OFFICE					1		1			1				ı
Professional Salaries		14	6.00	245,742			7.00	283,638			7.00	283,590		
Support Staff Salaries		15						1,344				1,344		
GA/TA Salaries		16												
Student Salaries		17	0.41	6,345			0.41	7,740			0.16	3,088		
Other Salaries		18												
		19												
		20												
Supplies & Expense		21		7,499				7,499				6,029		
Travel		22		500				500				236		
Equipment		23												
		24												
	Total	25	6.41	260,086			7.41	300,721			7.16	294,287		
CAMPUS POLICE														
Professional Salaries		26	2.00	94,362			2.00	98,136			2.00	93,100		
Support Staff Salaries		27	5.00	184,330			5.00	211,783			5.00	206,340		
GA/TA Salaries		28		,				,						
Student Salaries		29												
Other Salaries		30												
J Galarioo		31												
		32												
Supplies & Expense		33		19,900				12,400				8,470		
Travel		34		19,900				12,400				0,470		
		25												
Equipment		35												
	Total	36 37	7.00	200 522			7.00	202 242			7.00	207.040		
	Total	3/	7.00	298,592	l		7.00	322,319		1	7.00	307,910		I

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

			Original Approved FY2	0 Budget		Final Approved	d FY20 E	Budget		Actuals :	2019-20	
		FTE	Unrestricted FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DEPARTMENT OF ACCOUNTING												
Professional Salaries	I 1 I											
Support Staff Salaries	2											
GA/TA Salaries	3											
Student Salaries	4											
Other Salaries	5											
	6											
Supplies & Expense	7											
Travel	8											
Equipment	9											
Lagrinom	10											
Total	11											
EQUIND ATION		'	-	•	•						•	
FOUNDATION Professional Salaries	1401	5.00	219,893	1	5.00	231,759		1	5.00	227,799	1	
Support Staff Salaries	12 13	5.00	3,600		5.00	3,600			5.00	1,164		
GA/TA Salaries	14		3,000			3,600				1,104		
Student Salaries	15											
Other Salaries	16											
Other Salaries	17											
Supplies & Expense	18		39,180			39,180				36,107		
Travel	19		39,100			39,100				30,107		
Equipment	20											
Equipment	21											
Total	22	5.00	262,673		5.00	274,539			5.00	265,070		
		0.00						I.	0.00	200,010	1	
GOVERNMENT LIAISON	1 00 1		1	1		· · · · · · · · · · · · · · · · · · ·		1	1		I	
Professional Salaries	23											
Support Staff Salaries	24											
GA/TA Salaries	25											
Student Salaries	26											
Other Salaries	27											
	28											
	29											
Supplies & Expense	30		142,575			149,061				142,575		
Travel	31											
Equipment	32											
	33											
Total	34		142,575		1	149,061				142,575		

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

				Original Approv	ed FY20	Budget		Final Approve	FY20 E	Budget		Actuals 2	2019-20	
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
HUMAN RESOURCES	6													
Professional Salaries	5	111	3.00	146,227		1	3.00	126,848		1	3.00	126,847		
Support Staff Salaries		2	3.00	140,227			3.00	120,040			3.00	120,047		
GA/TA Salaries	1													
		3	0.44	0.045			0.04	0.045			0.05	242		
Student Salaries		4	0.41	6,345			0.34	6,345			0.05	919		
Other Salaries		5												
		6												
		7												
Supplies & Expense		8		11,256				11,059				11,978		
Travel		9		500				500				222		
Equipment		10						197		1		197		
		11												
	Total	12	3.41	164,328			3.34	144,949			3.05	140,163		
	TUTIONAL ADVANCEMENT													
Professional Salaries		13	3.00	134,042			3.00	146,554			3.00	146,554		
Support Staff Salaries		14												
GA/TA Salaries		15												
Student Salaries		16	0.19	3,000										
Other Salaries		17												
		18												
		19												
Supplies & Expense		20		707,467				636,209				514,307		
Travel		21		- , -				12,000				6,264		
Equipment		22						2,000				14,138		
		23						2,000				,		
	Total	24	3.19	844,509			3.00	796,763			3.00	681,263		
						•		·		•				
INSTITUTIONAL ADV	ANCEMENT											-		
Professional Salaries		25												
Support Staff Salaries	i	26								1				
GA/TA Salaries		27												
Student Salaries		28												
Other Salaries		29								1				
		30												
		31												
Supplies & Expense		32		12,000				12,000				12,000		
Travel		33		,				,				,		
Equipment		34												
_qaipinont		35												
	Total	36		12,000				12,000				12,000		
	ı olai	50		12,000		I		12,000		I		12,000		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 E	Budget		Actuals	2019-20	
		FTE	Unrestricted		Restricted	FTE	Unrestricted		Restricted	FTE	Unrestricted	FTE	Restricted
LEGAL SERVICES													
Professional Salaries													
Support Staff Salaries		2											
GA/TA Salaries		3											
Student Salaries		í											
Other Salaries													
Other Salaries		3											
O			55.000				05.000				04 407		
Supplies & Expense	8		55,000				65,000				21,487		
Travel		9											
Equipment	1												
_			55.000				25 222				04 407		
	Total 1	2	55,000				65,000				21,487		
MAILING													
Professional Salaries	1	3 1.00	24,310			0.50	15,020			0.42	14,820		
Support Staff Salaries	1	4	· ·			0.50	11,749			0.40	10,163		
GA/TA Salaries		5					, -				-,		
Student Salaries	1	6 1.22	19,035			1.02	19,035			0.55	10,271		
Other Salaries	1	7	10,000				.0,000			0.00			
Carror Cararres	1	8											
	1	9											
Supplies & Expense	2		33,607				33,607				17,182		
Travel	2		970				970				635		
Equipment	2	<u> </u>	310				30,000				033		
Equipment	2	2					30,000						
	Total 2	4 2.22	77,922			2.02	110,381			1.37	53,071		
MADICETING PROCESS		•				•							
MARKETING PROGRAM Professional Salaries	wi	7			1				1				
Support Staff Salaries	3												
GA/TA Salaries	3	ă l											
Student Salaries	4												
Other Salaries	4												
Other Galaties	4	2											
	4												
Supplies & Evpense	4		75,000				74 750				65,598		
Supplies & Expense Travel			75,000				74,750				65,598		
	4	0			1				1				
Equipment	4												
	Total 4		75.000				74 750				CE 500		
	Total 4	0	75,000				74,750				65,598		

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

		(Original Approv		Budget		Final Approve		Budget		Actuals 2	2019-20	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
OUTCOME ASSESSMENT													
Professional Salaries	1	1.00	76,410			1.00	89,000			1.00	89,000		
Support Staff Salaries	2		,				,				•		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
Olifor Galarios	6												
	7												
Cumpling & Eumanna			0.500				4 500				2.020		
Supplies & Expense	8		6,520				4,520				2,029		
Travel	9		2,500				4,500				896		
Equipment	10												
	. 11												
Tota	al 12	1.00	85,430			1.00	98,020			1.00	91,925		
PAYROLL													
Professional Salaries	13	1.00	33,511			1.00	49,862			1.00	35,209		
Support Staff Salaries	14		00,011				,						
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
Other Salaries	18												
	19												
Supplies & Expense	20		2,930				2,930				2,396		
Travel	21		500				500						
Equipment	22												
	23												
Tota	al 24	1.00	36,941			1.00	53,292			1.00	37,605		
PRESIDENT'S OFFICE													
Professional Salaries	25	4.00	504,573			4.00	528,568			4.00	528,568		
Support Staff Salaries	26	1.13	28,393			1.25	31,445			1.25	29,301		
GA/TA Salaries	27		·				•						
Student Salaries	28	0.50	7,750			0.19	3,588			0.03	653		
Other Salaries	29		, , , ,				-,						
Caron Caramos	30												
	31												
Supplies & Expense	32		13,629				13,629				6,521		
Travel	33		16,660				46,660				29,739		
	33		10,000				40,000				29,739		
Equipment	34												
	35	F 00	F=4.00=			<u></u>	200 200				F0.4 T00		
Tota	al 36	5.63	571,005			5.44	623,890			5.28	594,782		

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

			Original Approv	ed FY20	Budget	ĺ	Final Approve	d FY20 E	Budget	ĺ	Actuals	2019-20	
		FTE	Unrestricted		Restricted	FTE	Unrestricted		Restricted	FTE	Unrestricted		Restricted
PUBLIC INFORMATION		1	1		ı			1	1	1	1	1	
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4	0.32	5,000			0.27	5,000						
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		2,050				2,050						
Travel	9		1,000				1,000						
Equipment	10												
1	11												
Tota		0.32	8,050			0.27	8,050						
	•	1				<u>.</u>	•		•	•	•		
PURCHASING													
Professional Salaries	13	3.00	136,072			2.00	107,879			2.00	101,366		
Support Staff Salaries	14		·			1.00	26,123			1.00	20,743		
GA/TA Salaries	15						-,				-,		
Student Salaries	16												
Other Salaries	17												
Carlor Calarico	18												
	19												
Supplies & Expense	20		8,475				8,475				4,189		
Travel	21		2,050				2,050				4,100		
Equipment	22		2,030				2,030				24,500		
Lquipment	23										24,300		
Tota	al 23	3.00	146,597			3.00	144,527			3.00	150,798		
100	ai 27	3.00	140,537			3.00	144,527			3.00	130,730		
THEATER MANAGEMENT													
Professional Salaries	25												
Support Staff Salaries	26	1.00	32,320			1.00	31,570			0.21	6,629		
GA/TA Salaries	27		- ,				- ,				-,,,		
Student Salaries	28	0.32	5,000			0.27	5,000			0.02	450		
Other Salaries	29		5,500			J,	5,500			0.52	.00		
Carlor Calarico	30												
	31												
Supplies & Expense	32		50,550				55,902				37,685		
Travel	33		30,330				33,302				31,000		
	34		2.700				6.040				2 740		
Equipment	34		2,768				6,916		1		3,748		
Tata	35 al 36	4 22	00.630			4 27	00.200			0.23	40 540		
Tota	aı 36	1.32	90,638			1.27	99,388	l		0.23	48,512		

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

		(Original Approv	ed FY20	Budget		Final Approve	d FY20 E	Budget		Actuals :	2019-20	
		FTE	Unrestricted		Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
STAFF RECOGNITION													
Professional Salaries	1		1,500				1,500						
Support Staff Salaries	2		.,000				.,000						
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
Other Galaries	6												
	7												
Cumpling & Evange													
Supplies & Expense Travel	8												
	9												
Equipment	10												
-	11		4 500				4 500						
Total	12		1,500				1,500						
TELEPHONE													
Professional Salaries	13												
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
Other Salaries	18												
	19												
Supplies & Expense	20		61,000				64,872				73,734		
Travel	21		500				500				373		
Equipment	22						640						
+	23		04 500				00.040				74.407		
Total	24		61,500				66,012				74,107		
VICE PRESIDENT OF BUSINESS AFFAIRS													
Professional Salaries	25	5.00	325,356			4.00	301,397			4.00	301,397		
Support Staff Salaries	26						8,000						
GA/TA Salaries	27						•						
Student Salaries	28	2.24	35,012			0.99	18,550			0.50	9,394		
Other Salaries	29		,- =				-,						
	30												
	31												
Supplies & Expense	32		53,998				10,176				7,459		
Travel	33		13,450				16,414				3,729		
Equipment	34		13,430				1,000				618		
Lyuipinent	35						1,000				018		
Total	36	7.24	427,816			4.99	355,537			4.50	322,597		

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

				Original Approv				Final Approve				Actuals 2		
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VICE PRESIDENT OF I	EXTERNAL AFFAIRS													
Professional Salaries		1	2.00	158,195			2.00	167,300			2.00	167,301		
Support Staff Salaries		2												
GA/TA Salaries		3												
Student Salaries		4	0.45	7,014			0.37	7,014			0.21	3,908		
Other Salaries		5												
		6												
		7												
Supplies & Expense		8		6,420				6,630				4,555		
Travel		9		14,000				18,790				8,999		
Equipment		10		·										
1		11												
	Total	12	2.45	185,629			2.37	199,734			2.21	184,763		
WED DEVELOPMENT														
WEB DEVELOPMENT Professional Salaries		13	2.00	91,393		1	2.00	95,049		1	2.00	95,049		
Support Staff Salaries		14	2.00	31,000			2.00	33,043			2.00	33,043		
GA/TA Salaries		15												
Student Salaries		16					0.16	3,000						
Other Salaries		17					0.16	3,000						
Other Salaries														
		18 19												
0				40.750				45.750				0.707		
Supplies & Expense		20		18,750				15,750				2,797		
Travel		21		1,000				1,000				213		
Equipment		22		970				970				66		
	Total	23 24	2.00	112,113			2.16	115,769			2.00	98,125		
	TOTAL	24	2.00	112,113			2.10	115,769			2.00	96,123		
	V ENFORCEMENT FUND		,			1				1		T		
Professional Salaries		25												
Support Staff Salaries		26												
GA/TA Salaries		27												
Student Salaries		28				1				1				
Other Salaries		29												
		30												
		31												
Supplies & Expense		32												
Travel		33												
Equipment		34						21,200				2,034		
		35												
	Total	36						21,200				2,034		

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

			Original Approv				Final Approve				Actuals		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CULTURAL AFFAIRS													
Professional Salaries	1	2.00	87,666			2.00	91,173			2.00	78,473		
Support Staff Salaries	2		19,001			0.50	25,865			0.50	20,434		
GA/TA Salaries	3	3	-,				-,				-, -		
Student Salaries						0.22	4,140			0.09	1,721		
Other Salaries	5					0.22	2,000			0.00	1,721		
Stroi Galarios							2,000						
	7												
Supplies & Expense			98,885				222,545				72,018		
Travel			30,003				8,800				5,506		
Equipment	1						18,000				17,951		
Equipment							10,000				17,951		
Ι	Total 1		205,552			2.72	372,523			2.59	196,103		
'	Total 1.	2.00	200,002		J	2.72	012,020			2.00	130,100		
OMBUDSMAN													
Professional Salaries	1	3 0.50	21,710			0.35	15,000				15,000		
Support Staff Salaries	1	4											
GA/TA Salaries	1	5											
Student Salaries	1	6											
Other Salaries	1	7											
	1	8											
	1	9											
Supplies & Expense	2												
Travel	2												
Equipment	2	2											
2 quipinoni	2	3											
Т	Total 2	4 0.50	21,710			0.35	15,000				15,000		
GRANTS and CONTRAC	ere e												
Professional Salaries	2	5				1							
Support Staff Salaries	2	6											
GA/TA Salaries	2	7											
Student Salaries	2												
Other Salaries	2				1								
Other Salaries	3	٦											
	3												
Cumpling 9 Fumana													007
Supplies & Expense	3	<u> </u>											367
Travel	3	3			1								
Equipment	3	4											10,913
_	3	5											
l T	Total 3	6			1								11,280

WESTERN NEW MEXICO UNIVERSITY, P.O. BOX 680, SILVER CITY, NEW MEXICO 88062

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

·	·	C	Original Approv	ed FY20	Budget		Final Approved	FY20 B	udget		Actuals 2	019-20	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TOTAL ALL A'S													
Professional Salaries	1	45.50	2,765,352			43.85	2,828,601			43.42	2,778,437		
Support Staff Salaries	2	7.63	267,644			9.25	351,479			8.36	296,118		
GA/TA Salaries	3												
Student Salaries	4	6.80	106,015			4.86	90,926			1.62	30,404		
Other Salaries	5						2,000						
Faculty Salaries	6						5,000				20,150		
	7												
	8												
Supplies & Expense	9		1,567,441				1,577,194				1,142,278		367
Travel	10		109,563				202,726				82,840		
Equipment	11		3,738				80,923				64,255		10,913
	12												
	13												
Total	14	59.93	4,819,753			57.96	5,138,849			53.40	4,414,482		11,28

EXHIBIT 14 Summary of Expenditures for Operation and Maintenance of Plant

			Original Approv				Final Approve					2019-20	
Operations & Maintenance of Plant - By Individual Unit (Exh. 144	\ 1	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operations & Maintenance of Flant - By Individual Onit (Exh. 144	2												
Administration	3	8.58	405,041			8.15	434,840			7.53	404,744		
7.6.1111.01.01.01.01	4	0.00	100,011			00	10 1,0 10				10 1,1 1 1		
Janitorial Services	5	21.00	548,900			19.44	608,363			19.50	583,168		
	6												
Repair of Buildings	7	7.50	436,205			7.50	433,939			7.50	396,570		
	8												
Grounds	9		215,800			7.00	239,686			6.81	216,075		
Cars & Trucks	10		34,900				39,900				36,223		
Cars & Trucks	12		34,300				39,900				30,223		
Total O & M of Plant Individual Unit (Exh. 14A)	13		1,640,846			42.09	1,756,728			41.34	1,636,780		
,	14		, , -				,, -				, ,		
Items Not Included in 14A's	15												
Compensation	16												
Institutional Work Study	17												
Federal Work Study	18							0.32	6,079			0.26	4,930
State Work Study	19		3,923	0.08	1,299	0.04	773	0.17	3,091	0.04	773	0.17	3,091
Retirement	20		183,521				184,387				183,376		
Social Security	21		99,218				99,686				97,297		4.700
Group Insurance	22		237,511				238,504				220,737		1,798
Taxable Reimbursement	23 24		615				615				693		
Workman's Compensation Unemployment Compensation	25												
Waiver of Tuition	26		29,591				29.591				15,519		
Accrued Vacation	27		7,500				7,500				14,459		
Fuel	28		537,888				537,888				631,835		
Electricity	29		27,488				27,488				3,246		
Water	30		148,175				148.175				152,720		
Sewer	31		40,887				40,887				65,195		
Garbage Disposal	32		31,979				31,979				45,241		
Cable	33		4,500				4,500				4,085		
Property Insurance	34												
Undistributed Expense	35		213,725				169,411				169,411		
Liability Insurance	36												
Computer Services	37		14,391				14,391				11,036		
Total All Items Not Included in 14A's	38		1,580,912	0.08	1,299	0.04	1,535,775	0.49	9,170	0.04	1,615,623	0.43	9,819
0	39												
Grants and Contracts	40 41												20.040
Grants and Contracts	41												28,016
	43												28,016
	44												20,010
Total O & M of Plant	45		3,221,758	0.08	1,299	42.13	3,292,503	0.49	9,170	41.38	3,252,403	0.43	37,835
	46		5,== :,: 55	0.00	.,		-,,-,		2,1.1		5,252,155		0.,000
Allocations Charged To:	47												
_	48												
Auxiliary Enterprises (Exhibit 20)	49		(247,841)				(247,841)				(247,841)		
Inter-Collegiate Athletics (Exhibit 21)	50		(10,000)				(10,000)				(10,000)		
Public Service (Exhibit 17)	51												
Student Social (Exhibit 15)	52		(23,000)				(23,000)				(23,000)		
Internal Services Department (Exhibit 18)	53		5,396				5,396				5,396		
Total Allocations	54		(075 445)				(075.445)				(075 445)		
Total Allocations	55 56		(275,445)				(275,445)				(275,445)		
Total Expenses For O & M of Plant in I & G (to Exh. 2)	57		2,946,313	0.08	1,299	42.13	3,017,058	0.49	9,170	41.38	2,976,958	0.43	37,835
Total Expenses FOLO & WED Flant III I & G (to EXR. 2)	5/	44.33	2,940,313	0.08	1,299	42.13	3,017,058	0.49	9,170	41.30	2,970,958	0.43	31,035

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

		Original Approve	ed FY20 Budget	Fi	nal Approved	FY20	Budget		Actuals 2	019-20
	F	TE Unrestricted			Unrestricted			FTE	Unrestricted	FTE Restricte
ADMINISTRATION										
Professional Salaries	1	6.00 343,770		6.00	362,769			6.00	348,457	
Support Staff Salaries	2	,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				2,079	
GA/TA Salaries	2 3								,	
Student Salaries	4	2.58 40,300		2.15	40,300			1.53	28,703	
Other Salaries	4 5	.,			.,				-,	
	6									
	7									
Supplies & Expense	8	18,671			20,971				15,959	
Travel	9	2,300			9,300				8,069	
Equipment	10	_,,,,,			1,500				1,477	
	11				,				,	
Total		8.58 405,041		8.15	434,840			7.53	404,744	
CARC & TRUCKS										
CARS & TRUCKS Professional Salaries	[40]	-		1			ı	1		1
Support Staff Salaries	13 14									
GA/TA Salaries	15									
Student Salaries	16									
Other Salaries	17									
Other Salaries	18									
	19									
Supplies & Expense	20	34,900			39,900				36,223	
Travel	21	34,900			39,900				30,223	
Equipment	22									
Equipment	23									
Total	24	34,900			39,900				36,223	
Total	2-7	04,500			03,000		I	I	00,220	I
GROUNDS										
Professional Salaries	25									
Support Staff Salaries	26 27	7.00 183,493		7.00	205,879			6.81	182,424	
GA/TA Salaries	27									
Student Salaries	28									
Other Salaries	29									
	30									
	31									
Supplies & Expense	32	32,307			33,807				33,651	
Travel	33									
Equipment	34									
Takal	35	7.00		7.00	000.000			0.04	040.075	
Total	36	7.00 215,800		7.00	239,686		İ	6.81	216,075	I

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

		Original Approv	ed FY2	0 Budget	Fi	nal Approved	FY20	Budget		Actuals 2	
	F	TE Unrestricted				Unrestricted			FTE	Unrestricted	FTE Restricte
JANITORIAL											
Professional Salaries	1										
Support Staff Salaries	2 21	.00 464,600			19.44	528,363			19.50	495,344	
GA/TA Salaries	3	· ·				,				,	
Student Salaries	4										
Other Salaries	4 5										
	6										
	7										
Supplies & Expense	8	84,300				80,000				87,824	
Travel	9	04,000				00,000				01,024	
Equipment	10										
Lydipinent	11										
Total		.00 548,900			19.44	608,363			19.50	583,168	
Total	1.21 2.	0.10,000			10111	000,000			10.00	000,100	
REPAIR OF BUILDINGS									•		
Professional Salaries	13										
Support Staff Salaries	14 7	7.50 305,110			7.50	314,844			7.50	283,604	
GA/TA Salaries	15										
Student Salaries	16										
Other Salaries	17										
	18										
	19										
Supplies & Expense	20	131,095				118,945				112,816	
Travel	21					150				150	
Equipment	22										
	23										
Total		7.50 436,205			7.50	433,939			7.50	396,570	
GRANTS AND CONTRACT											
Professional Salaries	25										
Support Staff Salaries	26										3,79
GA/TA Salaries	27										3,70
Student Salaries	28										
Other Salaries	29										
Since Calarioo	30										
	31										
Supplies & Expense	32										22,71
Travel	33										22,713
	34										1,49
Equipment	35										1,49
Total	36										28,01
Total	36	1	1		1			l	I	1	28,01

WESTERN NEW MEXICO UNIVERSITY, P.O. BOX 680, SILVER CITY, NEW MEXICO 88062

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

· · · · · · · · · · · · · · · · · · ·		0	riginal Approve	ed FY2	0 Budget	Fi	nal Approved	1 FY20	Budget		Actuals 20'	19-20
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted F	TE Restricted
TOTAL ALL 14A'S												
Professional Salaries	1	6.00	343,770			6.00	362,769			6.00	348,457	
Support Staff Salaries	2	35.50	953,203			33.94	1,049,086			33.81	963,451	3,798
GA/TA Salaries	3											
Student Salaries	4	2.58	40,300			2.15	40,300			1.53	28,703	
Other Salaries	5											
	6											
	7											
Supplies & Expense	8		301,273				293,623				286,473	22,719
Travel	9		2,300				9,450				8,219	
Equipment	10						1,500				1,477	1,499
	11										1	
Total	12	44.08	1,640,846			42.09	1,756,728			41.34	1,636,780	28,016

EXHIBIT 15 Summary of Student Social and Cultural Development Activities

			Original Approv		Budget		Final Approve		udget		Actuals	2019-20	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
Student Tuition & Fees	2		880,610				889,417				930,011		
Fees Charged Participants	3		2,950				3,100				3,170		
Sales & Service	4		3,000				9,189				10,912		
Other Sources	5		80,863				85,242				87,969		
Other Sources COVID19	6										(10,980)		
Interest on Investments	7												
Federal Grant	8												52
Federal Work Study	9												
State Work Study	10												
Indirect Recovery	11												
·	12												
Total Revenue (Exh. 1)	13		967,423				986,948				1,021,082		52
	14												
Beginning Balance (Exh. 1)	15		643,510				939,630				939,630		
, ,	16												
Total Available (Exh. 1)	17		1,610,933				1,926,578				1,960,712		52
, ,	18												
Expenditures	19												
Professional Salaries	20	1.00	37,500			1.00	43,438			1.00	43,438		
Support Staff Salaries	21	0.37	6,865			0.30	7,221			0.30	6,434		
GA/TA Salaries	22	0.0.	0,000			0.00	.,			0.00	0, .0 .		
Student Salaries	23	8.00	124,738			10.03	187,673			5.64	121,809		
Other Salaries	24	0.00	121,100			10.00	.0.,0.0			0.0.	121,000		
Supplies & Expense	25		597,627				683,610				530,840		49
Travel	26		27,870				33,839				18,670		43
Equipment	27		52,471				70,716				75,477		
Construction	28		32,471				70,710				75,477		
Utilities	29						1,368				1,438		
Allocations (Institutional Support)	30		65,392				67,855				68,360		
Allocations (O & M)	31		23,000				23,000				23,000		
Allocations (O & W)	32		23,000				23,000				23,000		
Fadaral Warls Children	33												
Federal Work Study	34												
State Work Study			0.077				7.000				7.040		
Retirement	35		6,277				7,082				7,043		
Social Security	36		3,394				3,829				3,472		0
Group Insurance	37		5,822				14,073				16,015		3
Taxable Reimbursement	38						500						
Workman's Compensation	39												
Unemployment Compensation	40												
Accrued Vacation	41										(1,202)		
Repair & Replacement	42												
	43												
Total Expenditures (Exh. 1)	44	9.37	950,956			11.33	1,144,204			6.94	914,794		52
	45												
Transfers To or (From)	46												
Auxillary(Exhibit 20)	47		12,000				12,000				12,000		
I & G (Exhibit. 1A)	48		2,880				2,880				(8,100)		
Public Service (Exhibit 17)	49		1,000				1,000				10,000		
Renewal & Replacement (Exhibit II)	50												
	51												
Total Transfers (Exh. 1)	52		15,880				15,880				13,900		<u> </u>
	53												-
Ending Balance (Exh. 1)	54		644,097				766,494				1,032,018		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udget		Actuals	2019-20	
ACTIVITY PROMOTION		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		84,280				83,942				101,659		
Fees Charged Participants	3		5 .,=55								,		
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		84,280				83,942				101,659		
1	13												
Beginning Balance	14		220,304				260,073				260,073		
	15												
Total Available	16		304,584				344,015				361,732		
	17												
Expenditures	18												
Professional Salaries	19												
Student Salaries	20												
Support Staff Salaries	21												
Other Salaries	22												
Other Salaries	22												
0 " 0 5	23		- 4.044				00.044				00 707		
Supplies & Expense	24		71,314				68,814				23,797		
Travel	25		6,000				8,500				4,389		
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		6,966				6,966				8,191		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
	37												
Workman's Compensation													
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41		84,280				84,280				36,377		
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Public Service (Exhibit 17)	46										9,000		
Total Transfer	47										9,000		
<u> </u>	48										2,300		
Ending Balance	49		220,304				259,735				316,355		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udget		Actuals	2019-20	
ALCOHOL & DRUG		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												I
Student Tuition & Fees	2												I
Fees Charged Participants	3		2,950				3,100				3,170		I
Sales & Service	4												I
Other Sources	5												I
Interest on Investments	6												I
Federal Grant	7												I
Federal Work Study	8												I
State Work Study	9												I
Indirect Recovery	10												I
man out resorvery	11												I
Total Revenue	12		2,950				3,100				3,170		
Total Revenue	13		2,930				3,100				3,170		
Baginning Balance	14		10,680				10.740				10.740		I
Beginning Balance			10,000				10,740				10,740		I
	15		40.000				10.010				10.010		
Total Available	16		13,630				13,840				13,910		
	17												I
Expenditures	18												I
Professional Salaries	19												I
Support Staff Salaries	20												I
Student Salaries	21												I
Other Salaries	22												I
	23												I
Supplies & Expense	24		70				70				80		I
Travel	25												I
Equipment	26												I
	27												I
Utilities	28												I
Allocations (Institutional Support)	29												I
Allocations (O & M)	30												I
/ inocations (o a m)	31												I
Federal Work Study	32												I
State Work Study	33												I
Retirement	34]										İ
	35												İ
Social Security													İ
Group Insurance	36												İ
Workman's Compensation	37]
Unemployment Compensation	38												İ
Waiver of Tuition	39												İ
	40												
Total Expenditures	41		70				70				80		ļ
	42]
Transfer To or (From)	43												İ
	44												İ
I & G (Exhibit. 1A)	45		2,880				2,880				2,880		İ
	46												<u> </u>
Total Transfer	47		2,880				2,880				2,880		<u> </u>
	48												
Ending Balance	49		10,680				10,890				10,950		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	Budget		Actuals	2019-20	
ART ACTIVITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		4,900				4,766				4,768		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
,	11												
Total Revenue	12		4,900				4,766				4,768		
	13		.,,,,,				.,				.,		
Beginning Balance	14		2,656				2,746				2,746		
Dogming Balance	15		2,000				2,7 10				2,7 10		
Total Avalible	16		7,556				7,512				7,514		
	17		.,000				1,012				1,011		
EXPENDITURES	18												
Professional Salaries	19												
Support Staff Salaries	20												
GA/TA Slaries	21												
Student Salaries	22												
Other Salaries	23												
	24												
Supplies & Expense	25		2,147				2,147				360		
Travel	26		1,000				1,000						
Equipment	27		361				361						
	28												
Utilities	29												
Allocations (Institutional Support)	30		392				392				379		
Allocations (O & M)	31												
	32												
Federal Work Study	33												
State Work Study	34		1		1						1		
Retirement	35		ĺ								ĺ		
	36												
Social Security													
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42		3,900			1	3,900				739		
	43		1		1						1		
Transfer To or (From)	44		1		1						1		
	45		1		1						1		
I & G (Exhibit. 1A)	46		ĺ								ĺ		
Public Service (Exhibit 17)	47		1,000		1		1,000				1,000		
· · · · ·	48		1		1						1		
Total Transfer	49		1,000		İ		1,000				1,000		
	50		.,				.,230				1,230		
Ending Balance	51		2,656		İ		2,612				5,775		
	101		2,000		1		2,012	l	1	L	0,770		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udaet		Actuals	2019-20	
BAND ACTIVITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		30,870				30,020				30,036		
Fees Charged Participants	3		,				,				,		
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
maneet recovery	11												
Total Revenue	12		30,870				30,020				30,036		
Total Neverlue	13		30,070				30,020				30,030		
Beginning Balance	14		7,558				9,622				9,622		
Beginning Balance	15		7,556				9,022				9,022		
Total Assilable			20, 400				20.040				20.050		
Total Available	16 17		38,428				39,642				39,658		
F													
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		25,400				27,484				25,553		
Travel	25		1,500										
Equipment	26		1,500				66						
	27												
Utilities	28												
Allocations (Institutional Support)	29		2,470				2,470				2,378		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41		30,870				30,020				27,931		
•	42		ĺ				,				,		
Transfer To or (From)	43												
` ′	44												
I & G (Exhibit. 1A)	45												
Student Social & Cultural	46												
	47												
Total Transfer	48												
	49												
Ending Balance	50		7,558				9,622				11,727		
Linumy Dalance	50		1,000			ı	5,022		l		11,121		

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

			Original Approv	red FY20	Budget		Final Approve	d FY20 B	udaet		Actuals	2019-20	
CHEERLEADING ACTIVITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
maneet recovery	11												
Total Revenue	12												
Total Neverlue	13												
Paginning Polones	14		376				376				276		
Beginning Balance			3/6				3/6				376		
Total Assellation	15		070				070				070		
Total Available	16 17		376			 	376				376		
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41												
	42												
Transfer To or (From)	43												
,	44												
I & G (Exhibit. 1A)	45												
Student Aid (Exhibit 19)	46												
(2/4/10/10)	47												
Total Transfer	48					l							
	49												
Ending Balance	50		376				376				376		
Lituting Datatice	50	l	3/6	l	l		3/0	l	l		3/0		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udaet		Actuals	2019-20	
CENTER FOR GENDER EQUITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5		13,000										
Interest on Investments	6		10,000										
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
mairect Recovery	11												
Total Bassanss	12		42.000										
Total Revenue	13		13,000										
B. simula a Balanca			0.000				0.770				0.770		
Beginning Balance	14		2,962				6,770				6,770		
	15												
Total Available	16		15,962				6,770				6,770		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21	0.75	11,641										
Other Salaries	22												
	23												
Supplies & Expense	24		1,359										
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
/ modulone (o a m)	31												
Federal Work Study	32												
State Work Study	33								1				
Retirement	34												
Social Security	35								1				
Group Insurance	36												
	36								1				
Workman's Compensation									1				
Unemployment Compensation	38												
Waiver of Tuition	39												
	40					-			1	-			
Total Expenditures	41	0.75	13,000										
	42												
Transfer To or (From)	43								1				
	44												
I & G (Exhibit. 1A)	45								1				
Student Aid (Exhibit 19)	46								1				
	47												
Total Transfer	48												
	49												
Ending Balance	50		2,962				6,770				6,770		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	Judget		Actuals	2019-20	
CHOIR ACTIVITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
mander reduction	11												
Total Revenue	12												
Total Neverlue	13												
Beginning Balance	14		6,157				6,157				6,157		
Beginning Balance	15		0,137				0,137				0,137		
Total Available	16		0.457				0.457				0.457		
Total Available			6,157				6,157				6,157		
Francis ditarios	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35								1				
Group Insurance	36								1				
Workman's Compensation	37								1				
Unemployment Compensation	38								1				
Waiver of Tuition	39								1				
	40								1				
Total Expenditures	41												
Total Exponentarios	42												
Transfer To or (From)	43												
	44								1				
I & G (Exhibit. 1A)	45								1				
Athletics (Exhibit 21)	46								1				
	46								1				
Activity Promotion (Exhibit 15)	47												
Total Tanadan	49								-				
Total Transfer													
En Para Balanca	50	-	0.455			-	0.4==		1		0.455		
Ending Balance	51		6,157				6,157		1		6,157		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udaet		Actuals	2019-20	
CORRE CAMINOS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CONTRE CAMINACO			Chilodinolog		rtootrioted		Officolifica		rtootriotou		Officounded		rtootrioted
Revenue	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
•	10												
Indirect Recovery													
	11												
Total Revenue	12												
	13												
Beginning Balance	14		837				844				844		
	15												
Total Available	16		837				844				844		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(7)		
Travel	25										, ,		
Equipment	26												
1.1	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
7 modulono (o a m)	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
*													
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41										(7)		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Student Aid (Exhibit 19)	46												
	47												
Total Transfer	48												
	49												·
Ending Balance	50		837	L			844	L			851		

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

			Original Approv	ed FY20	Budaet		Final Approve	d FY20 B	udaet		Actuals	2019-20	
DRAMA ACTIVITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
-													
Revenue	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
	8												
Federal Work Study													
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		17,633				17,644				17,644		
	15												
Total Available	16		17,633				17,644				17,644		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Other Salaries	23												
Supplies & Expense	24										(11)		
	25										(11)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Repair and Replacement											(4.4)		
Total Expenditures	41					-					(11)		
L	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Student Social & Cultural (Exhibit 15)	46												
	47												
Total Transfer	48												
	49												
Ending Balance	50		17,633				17,644				17,655		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udaet		Actuals	2019-20	
CAMPUS RECREATION		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		83,300				91,596				91,641		
Fees Charged Participants	3		00,000				0.,000				0.,0		
Sales & Service	4												
Other Sources	5		29,881				41,813				44,124		
Other Sources COVID19	6		29,001				41,013				(10,980)		
Interest on Investments	7										(10,960)		
Federal Grant	8												
Federal Work Study	9												
State Work Study	10												
Indirect Recovery	11												
	12												
Total Revenue	13		113,181				133,409				124,785		
	14												
Beginning Balance	15		34,422				94,649				94,649		
	16												
Total Available	17		147,603				228,058				219,434		
	18												
Expenditures	19												
Professional Salaries	20												
Support Staff Salaries	21						103				103		
GA/TA Salaries	22						100				100		
Student Salaries	23	4.52	70,454			4.18	78,189			2.44	45,684		
Other Salaries	24	4.52	70,434			4.10	70,109			2.44	45,004		
Other Salaries	25												
Complies 8 Foreses			20,000				25 774				05.040		
Supplies & Expense	26		29,086				35,774				25,849		
Travel	27		600				4,600				1,397		
Equipment	28						6,702				6,702		
	29												
Utilities	30												
Allocations (Institutional Support)	31		1,041				1,041				1,041		
Allocations (O & M)	32		12,000				12,000				12,000		
	33												
Federal Work Study	34												
State Work Study	35												
Retirement	36												
Social Security	37												
Group Insurance	38												
Taxable Reimbursement	39								1				
Workman's Compensation	40												
Unemployment Compensation	41								1				
Waiver of Tuition	42												
									1		(0.000)		
Accrued Vacation	43	4.50	440.401	-		4.40	400 400		1	0.44	(2,862)		
Total Expenditures	44	4.52	113,181	 		4.18	138,409		 	2.44	89,914		
_ , _ ,	45								1				
Transfer To or (From)	46								1				
	47												
I & G (Exhibit. 1A)	48										(10,980)		
Auxillary (Exhibit 20)	49								1				
	50			L		<u> </u>			<u>l </u>	<u></u>			
Total Transfer	51										(10,980)		
	52												
Ending Balance	53		34,422				89,649				140,500		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udaet		Actuals	2019-20	
FOREIGN STUDENT SERVICES		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		32,000				31,000				29,140		
Fees Charged Participants	3		,				,				,		
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
maneet Recovery	11												
Total Revenue	12		32,000				31,000				29,140		
Total Revenue	13		32,000				31,000				29,140		
Paginning Palance	14		1 704				7 044				7 011		
Beginning Balance			1,794				7,211				7,211		
Total Accessors	15		00.704				00.044				00.054		
Total Available	16		33,794				38,211				36,351		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		32,000				36,951				23,123		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
/ modulone (o a m)	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35 36												
Group Insurance													
Taxable Reimbursement	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42		32,000				36,951				23,123		
	43												
Transfer To or (From)	44												
	45												
I & G (Exhibit. 1A)	46												
Student Social & Cultural (Exhibit 15)	47												
	48												
Total Transfer	49												
	50												
Ending Balance	51		1,794				1,260				13,228		

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

			Original Approv	ed FY20	Budaet		Final Approve	d FY20 B	udaet		Actuals	2019-20	
HEALTH SERVICES		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		142,500				137,106				161,860		
Fees Charged Participants	3		2,000				,				101,000		
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
manect Recovery	11												
Total Bassassa			4.40.500				107.100				404.000		
Total Revenue	12		142,500				137,106				161,860		
	13		04 ====				404.450				404.450		
Beginning Balance	14		84,775				161,159				161,159		
	15												
Total Available	16		227,275				298,265				323,019		
	17												
Expenditures	18												
Professional Salaries	19		7,500				10,054				10,054		
Support Staff Salaries	20												
Student Salaries	21					1.34	25,000				16,348		
Other Salaries	22												
	23												
Supplies & Expense	24		105,330				127,018				105,864		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		15,885				18,661				18,661		
Allocations (O & M)	30		.,				-,				-,		
, modulone (o a m)	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		1,061				1,379				1,423		
Social Security	35		574				746				742		
Group Insurance	36		150				195				206		
· ·	37		150				195				206		
Workman's Compensation													
Unemployment Compensation	38 39												
Waiver of Tuition											(=)		
Accrued Vacation	40										(5)		
Total Expenditures	41		130,500			1.34	183,053			1	153,293		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxillary(Exhibit 20)	46		12,000				12,000				12,000		
	47												
Total Transfer	48		12,000				12,000				12,000		
	49			,									
Ending Balance	50		84,775		·		103,212				157,726		<u></u>

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

			Original Approv	ed FY20	Budaet		Final Approve	d FY20 B	udaet		Actuals	2019-20	
INTERDISCIPLINARY EXP ARTS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												, 1
Student Tuition & Fees	2												1
Fees Charged Participants	3												1
Sales & Service	4												1
Other Sources	5												1
Interest on Investments	6												1
Federal Grant	7												1
Federal Work Study	8												1
	9												1
State Work Study													1
Indirect Recovery	10												1
	11												
Total Revenue	12												,
	13												1
Beginning Balance	14		9,090				9,090				9,090		1
	15												ļ
Total Available	16		9,090				9,090				9,090		
	17												
Expenditures	18												1
Professional Salaries	19												1
Support Staff Salaries	20												1
Student Salaries	21												1
Other Salaries	22												1
	23												1
Supplies & Expense	24												1
Travel	25												1
Equipment	26												1
Construction	27												1
Utilities	28												1
Allocations (Institutional Support)	29												1
	30												1
Allocations (O & M)													1
Forders I Word Ottob	31												1
Federal Work Study	32												1
State Work Study	33												1
Retirement	34												1
Social Security	35												1
Group Insurance	36		1										
Workman's Compensation	37												
Unemployment Compensation	38		1										
Accrued Vacation	39												
	40												
Total Expenditures	41												
	42												1
Transfer To or (From)	43		1										
	44		1										
I & G (Exhibit. 1A)	45												
	46												
	47		1										
Total Transfer	48												
	49												
Ending Balance	50		9,090				9,090				9,090		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udaet		Actuals	2019-20	
INTRAMURALS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		7,350				7,202				7,208		
Fees Charged Participants	3		,				,				,		
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
mander recovery	11												
Total Revenue	12		7,350				7,202				7,208		
Total Revenue	13		7,330				1,202				1,200		
Paginning Palance	14		40,713				42 440				42 440		
Beginning Balance			40,713				43,440				43,440		
	15		40.000				50.040				50.040		
Total Available	16		48,063				50,642				50,648		
	17												
Expenditures	18												
Professional Salaries	19												
GA/TA Salaries	20												
Support Staff Salaries	21												
Student Salaries	22												
Other Salaries	23												
	24												
Supplies & Expense	25		4,762				4,762				4,554		
Travel	26		1,000				1,000						
Equipment	27		1,000				1,000						
	28		,				,						
Utilities	29												
Allocations (Institutional Support)	30		588				588				577		
Allocations (O & M)	31										***		
/ modulone (e a m)	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
	36												
Group Insurance													
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41		7.5				7.5				- 4		
Total Expenditures	42		7,350			-	7,350			.	5,131		
L	43												
Transfer To or (From)	44												
	45												
I & G (Exhibit. 1A)	46												
Student Activity	47												
	48												
Total Transfer	49												
	50												
Ending Balance	51		40,713				43,292				45,517		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udget		Actuals	2019-20	
LIBRARY BOOKS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		29,400				28,596				28,611		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
mander recovery	11												
Total Revenue	12		29,400				28,596				28,611		
	13		20, 100				20,000				20,011		-
Beginning Balance	14		26,941				31,093				31,093		
Deginning Dalance	15		20,541				31,033				31,033		
Total Available	16		56,341				59,689				59,704		
Total Available	17		30,341				59,069				39,704		
Expenditures	18												
· ·	19												
Professional Salaries													
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		27,048				27,048				50,337		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		2,352				2,352				2,281		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37		1										
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41		29,400				29,400				52,618		
	42										5=,0:0		
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
. S S (EARIDIC III)	46												
	47												
Total Transfer	48					1							
Total Hallstel	49					1							
Ending Balance	50		00.044			1	20.000				7.000		
Ending Balance	50		26,941				30,289				7,086		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udget		Actuals	2019-20	
MEDIA TECHNOLOGY SERVICES		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		49,000				47,661				47,685		
Fees Charged Participants	3		.,				,				,		
Sales & Service	4												
Other Sources	5						352				1,302		
Interest on Investments	6						332				1,302		
interest on investments	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		49,000				48,013				48,987		
	13												
Beginning Balance	14		1,712				2,227				2,227		
	15												
Total Available	16		50,712				50,240				51,214		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
• •	21												
Student Salaries													
Other Salaries	22												
	23												
Supplies & Expense	24		6,470				8,348				7,330		
Travel	25												
Equipment	26		38,610				36,058				37,936		
	27												
Utilities	28												
Allocations (Institutional Support)	29		3,920				3,607				3,768		
Allocations (O & M)	30		-,-				-,				.,		
/ inocations (o a iii)	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Taxable Reimbursement	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition	41												
	42												
Total Expenditures	43		49,000				48,013				49,034		
Total Exponential 63	44		75,000				70,013				75,034		
Transfer To or (From)	45												
mansier to or (From)	45												
100/5 1:1:1 44)													
I & G (Exhibit. 1A)	47												
Renewals & Replacements (Exhibit II)	48												
	49												
Total Transfer	50												
	51												
Ending Balance	52		1,712				2,227				2,180		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udaet		Actuals	2019-20	
MUSEUM ACTIVITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4		3,000				9,189				10,912		
Other Sources	5		30,000				35,332				35,332		
			30,000				35,332				35,332		
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		33,000				44,521				46,244		
	13												
Beginning Balance	14		27,671				39,479				39,479		
	15		,-				,				,		
Total Available	16		60,671				84,000				85,723		
Total Available	17		00,071				04,000				05,725		
Former distance													
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20	0.37	6,865			0.30	7,118			0.30	6,331		
Student Salaries	21					0.83	15,543			0.48	8,928		
Other Salaries	22												
	23												
Supplies & Expense	24		17,502				25,199				10,697		
Travel	25		7,000				7,932				3,216		
Equipment	26		1,000				3,637				7,280		
Equipmont	27						0,001				7,200		
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		971				979				896		
Social Security	35		525				529				485		
Group Insurance	36		137				138				141		
Taxable Reimbursement	37			1		1	. 30						
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition	41												
	42					ļ							
Total Expenditures	43	0.37	33,000			1.13	61,075			0.78	37,974		
	44												
Transfer To or (From)	45												
	46												
I & G (Exhibit. 1A)	47												
Renewals & Replacements (Exhibit II)	48												
(49												
Total Transfer	50					1							
Total Hallold	51												
Ending Balance	52		07.074			1	00.005				47 740		
Ending Balance	52		27,671	<u> </u>	l .	<u> </u>	22,925		l		47,749		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udget		Actuals	2019-20	
NATURAL SCIENCE - VAN		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
,	11												
Total Revenue	12												
	13												
Beginning Balance	14		1,517				1,548				1,548		
gg	15		,,,,,,				1,010				.,		
Total Available	16		1,517				1,548				1,548		
	17		1,017				1,010				1,010		
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
	22												
Other Salaries	22												
0											(00)		
Supplies & Expense	24										(32)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Taxable Reimbursement	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition	41												
	42												
Total Expenditures	43										(32)		
Total Expollului oo	44										(02)		
Transfer To or (From)	45												
,	46												
I & G (Exhibit. 1A)	47												
	47												
Renewals & Replacements (Exhibit II)	48												
Total Transfer	50												
Total Transfer						-							
l	51	-											
Ending Balance	52		1,517			1	1,548				1,580		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udget		Actuals	2019-20	
OUTDOOR PROGRAM		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		55,370				53,851				53,878		
Fees Charged Participants	3		22,210								55,515		
Sales & Service	4												
Other Sources	5		4,522				4,700				4,166		
Interest on Investments	6		7,022				4,700				4,100		
interest on investments	7												
Fordered Martin Charles													
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		59,892				58,551				58,044		
	13												
Beginning Balance	14		38,651				60,796				60,796		
	15												
Total Available	16		98,543				119,347				118,840		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21	0.23	3,600			0.34	6,420			0.18	3,320		
		0.23	3,000			0.34	6,420			0.16	3,320		
Other Salaries	22												
	23												
Supplies & Expense	24		36,592				30,389				10,694		
Travel	25		5,270				6,270				2,914		
Equipment	26		10,000				7,616				7,620		
	27												
Utilities	28												
Allocations (Institutional Support)	29		4,430				4,430				4,263		
Allocations (O & M)	30												
,	31												
Federal Work Study	32												
State Work Study	33												
· ·	34												
Retirement			1										
Social Security	35												
Group Insurance	36												
Workman's Compensation	37		1										
Unemployment Compensation	38		1										
Waiver of Tuition	39												
	40												
Total Expenditures	41	0.23	59,892			0.34	55,125			0.18	28,811		
	42												
Transfer To or (From)	43												
, ,	44												
I & G (Exhibit. 1A)	45												
(2.311010. 17.9)	46												
Total Transfer	47												
Total Transfer										-			
En Para Balanca	48		00.651				04.000				00.000		
Ending Balance	49		38,651				64,222				90,029		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udget		Actuals	2019-20	
PROGRAMING BOARD		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
													I
Revenues	1												I
Student Tuition & Fees	2		26,950				26,207				26,221		I
Fees Charged Participants	3												I
Sales & Service	4												I
Other Sources	5												I
Interest on Investments	6												I
microst en invocanionio	7												I
Federal Work Study	8												I
State Work Study	9												I
Indirect Recovery	10												I
Indirect Recovery	11												I
T-1-1 D			00.050				00.007				00.004		
Total Revenue	12		26,950				26,207				26,221		
	13												I
Beginning balance	14		63				1,940				1,940		I
	15												ļ
Total Available	16		27,013				28,147				28,161		
	17												I
Expenditures	18												I
Professional Salaries	19												I
Support Staff Salaries	20												I
Student Salaries	21												I
Other Salaries	22												I
Other Salaries	23												I
0			00.050				00.007				40.000		I
Supplies & Expense	24		22,950				20,627				12,093		I
Travel	25												I
Equipment	26												I
	27												I
Utilities	28												I
Allocations (Institutional Support)	29		3,000				3,000				3,000		I
Allocations (O & M)	30		1,000				1,000				1,000		I
, ,	31												I
Federal Work Study	32												I
State Work Study	33												I
Retirement	34												l
	35												İ
Social Security													İ
Group Insurance	36												l
Workman's Compensation	37												İ
Unemployment Compensation	38												İ
Waiver of Tuition	39												I
	40												l
Total Expenditures	41		26,950				24,627				16,093		<u> </u>
	42												
Transfer To or (From)	43												l
l ' '	44												İ
I & G (Exhibit. 1A)	45												l
(2.411010. 174)	46												l
Total Transfer	47	 	 										
TOTAL TRAINSTER	47												
							0.5				10.5		
Ending Balance	49		63				3,520				12,068		<u> </u>

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udget		Actuals	2019-20	
RESIDENT LIFE-PROGRAMING		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
			4 000				2.045				2.045		
Other Sources	5		1,680				3,045				3,045		
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
·	11												
Total Revenue	12		1,680				3,045				3,045		
	13		,				,				-,-		
Beginning Balance	14		1,681				2,277				2,277		
Degining Balance	15		1,001				2,211				2,211		
Total Available	16		0.004				F 200				5,322		
Total Available			3,361				5,322				5,322		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Silier Galaries	23												
Supplies & Expense	24		1,680				2,480				1,086		
	25		1,000				1,365				619		
Travel							1,303				619		
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
	35									I			
Social Security													
Group Insurance	36									I			
Workman's Compensation	37												
Unemployment Compensation	38									I			
Waiver of Tuition	39												
	40												
Total Expenditures	41		1,680				3,845				1,705		
	42												
Transfer To or (From)	43												
	44									I			
I & G (Exhibit. 1A)	45									I			
TAG (EXTIDIT. TA)													
Total Toomston	46					-				 			
Total Transfer	47												
	48												
Ending Balance	49		1,681				1,477				3,617		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udget		Actuals	2019-20	
SPECIAL NEEDS ACTIVITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
interest on investments	7												
Federal Work Study	8												
State Work Study	9												
	10												
Indirect Recovery													
	11												
Total Revenue	12												
	13												
Beginning Balance	14		911				911				911		
	15												
Total Available	16		911				911				911		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Other Galanes	23												
Supplies & Expense	24												
Travel	25												
	26												
Equipment													
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34								ĺ				
Social Security	35								1				
Group Insurance	36								1				
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39								1				
Walver of Fulloff	40												
Total Expanditures	41								 				
Total Expenditures	41												
T(T()									ĺ				
Transfer To or (From)	43								1				
	44								1				
I & G (Exhibit. 1A)	45								ĺ				
	46								ļ				
Total Transfer	47												
	48												
Ending Balance	49		911				911				911		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udaet		Actuals	2019-20	
STUDENT ACTIVITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
OTOBERT ACTIVITY			Chicomotou		rtootriotod		Officolifica		recentated		Officolifolog	- ' ' -	rtootriotou
Revenues	1												
Student Tuition & Fees	2		80,850				69,584				69,618		
Fees Charged Participants	3		00,000				00,001				00,010		
Sales & Service	4												
Other Sources	5		1,780										
Interest on Investments	6		1,700										
interest on investments	7												
Federal Work Study	8												
State Work Study	9												
	10												
Indirect Recovery	11												
Total Barrania	12		00.000				CO 504				CO C40		
Total Revenue			82,630				69,584				69,618		
Bootonton Balanca	13		47.007				04.070				04.070		
Beginning Balance	14		17,287				31,370				31,370		
	15												
Total Available	16		99,917				100,954				100,988		
	17								1				
Expenditures	18								1				
Professional Salaries	19												
Support Staff Salaries	20												
GA/TA Salaries	21												
Student Salaries	22												
Other Salaries	23												
	24												
Supplies & Expense	25		61,850				62,716				57,834		
Travel	26		1,000				780				777		
Equipment	27		1,000				5,880				5,780		
	28										-		
Utilities	29						1,368				1,438		
Institutional Support Allocation	30		7,000				7,000				7,000		
O&M Allocation	31		10,000				10,000				10,000		
Cam / modalion	32		.0,000				10,000				10,000		
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Taxable Reimbursement	38						500						
Workman's Compensation	39						500						
1													
Unemployment Compensation	40										(4.5)		
Accrued Vacation	41										(15)		
	42												
Total Expenditures	43		80,850				88,244				82,814		
	44												
Transfer To or (From)	45												
	46								1				
Auxillary(Exhibit 20)	47								1				
I & G (Exhibit. 1A)	48												
Intramurals (Exhibit 15)	49								1				
	50												
Total Transfer	51												
	52												
Ending Balance	53		19,067				12,710				18,174		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udaet		Actuals	2019-20	
STUDENT ATHLETE INSURANCE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		50,000				79,612				79,312		
Fees Charged Participants	3		22,000				,				,		
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
interest on investments	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
indirect Recovery	11												
Total Revenue	12		50,000				79,612				79,312		
Total Revenue			50,000				79,012				79,312		
Bandandan Balanca	13		(000)				(000)				(000)		
Beginning Balance	14		(600)				(600)				(600)		
	15		40.400				70.040				70 740		
Total Available	16		49,400				79,012				78,712		
L	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
GA/TA Salaries	21												
Student Salaries	22												
Other Salaries	23												
	24												
Supplies & Expense	25		50,000				79,612				75,464		
Travel	26												
Equipment	27												
1.1	28												
Utilities	29												
Institutional Support Allocation	30												
O&M Allocation	31												
Cam / modation	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36								1				
1	37												
Group Insurance	38												
Taxable Reimbursement													
Workman's Compensation	39								1				
Unemployment Compensation	40												
Accrued Vacation	41												
	42												
Total Expenditures	43		50,000				79,612				75,464		
	44								1				
Transfer To or (From)	45								1				
	46												
	47								1				
	48								ļ				
Total Transfer	49												
	50												
Ending Balance	51		(600)				(600)				3,248		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udget		Actuals	2019-20	
STUDENT GOVERNMENT		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		65,660				63,865				63,897		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
manect recovery	11												
Total Bassansa			CE CCO				C2 0CE				00.007		
Total Revenue	12		65,660				63,865				63,897		
	13												
Beginning Balance	14		25,132				35,964				35,964		
	15												
Total Available	16		90,792				99,829				99,861		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21	0.40	6,290			0.24	4,475						
Other Salaries	22		-,				, -						
	23												
Supplies & Expense	24		53,269				55,084				51,831		
Travel	25		1,000				1,000				31,031		
Equipment	26		1,000				1,000						
Equipment	27												
Likiliki	28												
Utilities			0.004				0.004				0.440		
Allocations (Institutional Support)	29		6,294				6,294				6,112		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	0.40	66,853			0.24	66,853				57,943		
	42	3.10	55,555			3.2.1	00,000				07,070		
Transfer To or (From)	43												
Transist 10 or (From)	44												
I & G (Exhibit. 1A)	44 45												
I & G (EXHIDIL IA)													
Tartal Tarraction	46		-										
Total Transfer	47												
	48												
Ending Balance	49		23,939				32,976				41,918		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udget		Actuals	2019-20	
STUDENT HALL OF FAME		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
	6												
Interest on Investments	7												
Fordered World Or other													
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		2,909				2,910				2,910		
	15												
Total Available	16		2,909				2,910				2,910		
	17		,				,				, ,		
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
290.0	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34											1	
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
	38												
Unemployment Compensation Waiver of Tuition	38												
waiver of Tuition													
	40												
Total Expenditures	41												
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
, , ,	46												
Total Transfer	47												
10.00 110.113161	48					1							
Fu dina Balanca	48	 	0.000			1	0.040				0.040	-	
Ending Balance	49	l	2,909			<u> </u>	2,910				2,910		

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

			Original Approv	ed FY20	Budget		Final Approved	d FY20 B	udget		Actuals	2019-20	
STUDENT PROMOTIONS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		26,950				26,207				26,221		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
	9												
State Work Study	10												
Indirect Recovery													
	11												
Total Revenue	12		26,950				26,207				26,221		
	13												
Beginning Balance	14		1,646				2,540				2,540		
	15												
Total Available	16		28,596				28,747				28,761		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Other Galaries	23												
Supplies & Expense	24		22,794				22,051				20,139		
Travel	25		2,000				1,392				20,100		
	26		2,000				608				592		
Equipment							606				592		
11000	27												
Utilities	28		0.450				0.450				0.070		
Allocations (Institutional Support)	29		2,156				2,156				2,079		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41		26,950				26,207				22,810		
Total Exponentares	42		20,000				20,201				22,010		
Transfer To or (From)	43												
	43												
I & G (Exhibit. 1A)	44												
I & G (EXHIDIL IA)													
	46												
Total Transfer	47												
	48												
Ending Balance	49		1,646				2,540				5,951		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udaet		Actuals	2019-20	
STUDENT LOBBYING		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
maneet Recovery	11												
Total Revenue	12					1							
Total Revenue	13												
Paginning Palanca	14		16,095				17 526				17,536		
Beginning Balance			16,095				17,536				17,536		
Total Assellable	15		40.005			1	47.500				47.500		
Total Available	16		16,095				17,536				17,536		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24						14,000				2,576		
Travel	25										5,358		
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32	:											
State Work Study	33												
Retirement	34										1		
Social Security	35												
Group Insurance	36										1		
Workman's Compensation	37	1											
Unemployment Compensation	38												
Waiver of Tuition	39												
	40										1		
Total Expenditures	41						14,000				7,934		
,	42						,				,		
Transfer To or (From)	43												
, ,	44										1		
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47			1		1				1	İ		
	48										1		
Ending Balance	49	1	16,095			1	3,536				9,602		
Enang Balance	48	1	10,033	1		<u> </u>	3,330		l	<u> </u>	3,002		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udaet		Actuals	2019-20	
STUDENT PUBLICATIONS (MUSTANG)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
, , , , , , , , , , , , , , , , , , , ,													
Revenues	1												
Student Tuition & Fees	2		980				971				972		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
manest reservery	11												
Total Revenue	12		980				971				972		
Total Nevellue	13		300				371				312		
Reginning Balance	14		9,494				10 140				10 1 10		
Beginning Balance	15		9,494				18,140				18,140		
Total Accessors			40.474				40.444				10.110		
Total Available	16		10,474				19,111				19,112		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21	0.06	873			0.67	12,600			0.40	7,463		
Other Salaries	22												
	23												
Supplies & Expense	24		29				178				(10)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		78				78				83		
Allocations (O & M)	30												
, ,	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
vvaivei oi Tullioii	40		1										
Total Forman differen		0.00	000			0.07	40.050			0.40	7.500		
Total Expenditures	41	0.06	980			0.67	12,856			0.40	7,536		
T(T()	42												
Transfer To or (From)	43		1										
	44		1										
I & G (Exhibit. 1A)	45		1										
	46												
Total Transfer	47												
	48					<u> </u>							
Ending Balance	49		9,494				6,255				11,576		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udget		Actuals	2019-20	
SUPPLEMENTARY INSTRUCTION		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
													ı
Revenues	1 1												I
Student Tuition & Fees	2		110,250				107,231				107,284		I
Fees Charged Participants	3		1, 11				, ,				, ,		I
Sales & Service	4												I
Other Sources	5												I
Interest on Investments	6												I
Federal Grant	7												I
Federal Work Study	8												I
State Work Study	9												I
Indirect Recovery	10												I
indirect Recovery	11												I
Total Bassassa	12		440.050				107.001				407.004		
Total Revenue			110,250				107,231				107,284		
	13												İ
Beginning Balance	14		30,119				58,653				58,653		İ
	15												
Total Available	16		140,369				165,884				165,937		
	17												İ
Expenditures	18												İ
Professional Salaries	19	1.00	30,000			1.00	33,384			1.00	33,384		İ
Support Staff Salaries	20												İ
Student Salaries	21	2.04	31,880			2.43	45,446			2.14	40,066		I
Other Salaries	22												İ
	23												İ
Supplies & Expense	24		25,975				32,858				21,640		I
Travel	25		1,500				,				ŕ		I
Equipment	26		,				8,788				9,567		I
1.1	27						-,				-,		I
Utilities	28												I
Allocations (Institutional Support)	29		8,820				8,820				8,547		I
Allocations (O & M)	30		0,020				0,020				0,047		I
Allocations (O & W)	31												I
Federal Work Study	32												I
*	33												I
State Work Study	34		4 045				4 704				4.704		I
Retirement			4,245				4,724				4,724		I
Social Security	35		2,295				2,554				2,245		1
Group Insurance	36		5,535				13,740				15,668		1
Workman's Compensation	37												I
Unemployment Compensation	38												İ
Waiver of Tuition	39												I
Accrued Vacation	40										1,680		l
Total Expenditures	41	3.04	110,250			3.43	150,314			3.14	137,521		
	42												1
Transfer To or (From)	43												İ
	44												I
I & G (Exhibit. 1A)	45												İ
	46												1
Total Transfer	47												 I
	48												
Ending balance	49		30,119				15,570				28,416		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udget		Actuals	2019-20	
THOUGHTSCAPES		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
	8												
Federal Work Study													
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		2,329				2,329				2,329		
	15												
Total Available	16		2,329				2,329				2,329		
	17		,				,				,		
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34								1				
Social Security	35								1				
Group Insurance	36								1				
	37								1				
Workman's Compensation									1				
Unemployment Compensation	38								1				
Waiver of Tuition	39								ĺ				
	40												
Total Expenditures	41												
	42								1				
Transfer To or (From)	43												
	44								1				
I & G (Exhibit. 1A)	45								1				
,	46								ĺ				
Total Transfer	47												
	48		İ			1			İ				
Ending Balance	49		2,329				2,329				2,329		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udaet		Actuals	2019-20	1
STUDENT GOVERNMENT PROMOTIONS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
indirect recovery	11												
Total Davisson	12												
Total Revenue						1							
Bushada a Balanca	13												
Beginning Balance	14												
	15												
Total Available	16												
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
,	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
Walver of Tultion	40												
Total Expanditures	41		<u> </u>			-							
Total Expenditures	42					1							
Transfer To or (From)	42												
Transfer To or (From)													
Le C (Evbibit 4A)	44												
I & G (Exhibit. 1A)	45												
	46					-							
Total Transfer	47		<u> </u>	1		 				-			
	48		ļ										
Ending Balance	49												

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udaet		Actuals	2019-20	1
STUDENT GOVERNMENT SUPPORT		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12												
10141110101140	13												
Beginning Balance	14												
Boginning Balance	15												
Total Available	16												
Total Available	17					1							
Expenditures	18												
	19												
Professional Salaries Support Staff Salaries	20												
• •													
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41												
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
, , , , , , , , , , , , , , , , , , ,	46												
Total Transfer	47		İ										
Tuniorei	48					1							
Ending Balance	49		<u> </u>	1		1		1		1			
Lituing Dalance	49	l	1			1	ı	l .	i .	I	i .		

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

			Original Approv	ed FY20	Budaet		Final Approve	d FY20 B	udaet		Actuals	2019-20	
GREAT RACE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
midwed receivery	11												
Total Revenue	12												
Total November	13												
Beginning Balance	14		27				28				28		
Deginning Balance	15		21				20				20		
Total Available	16		27				28				28		
Total Available	17		21				20				20		
Expenditures	18												
Professional Salaries	19												
	20												
Student Salaries													
Support Staff Salaries	21												
Other Salaries	22												
0 " 0 5	23										(4)		
Supplies & Expense	24										(1)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		1										
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38		1										
Waiver of Tuition	39												
	40]										
Total Expenditures	41										(1)		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46		1										
Total Transfer	47												
	48												
Ending balance	49		27				28				29		

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

			Original Approv	ed FY20	Budget		Final Approve	d FY20 B	udaet		Actuals	2019-20	
ART COUNCIL		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												ı İ
Student Tuition & Fees	2												ı İ
Fees Charged Participants	3												I
Sales & Service	4												1
	5												İ
Other Sources	6												İ
Interest on Investments	7												I
Federal Grant													I
Federal Work Study	8												l
State Work Study	9												I
Indirect Recovery	10												I
	11												I
Total Revenue	12												<u> </u>
	13												l
Beginning Balance	14		(32)				(32)				(32)		İ
	15												l
Total Available	16		(32)				(32)				(32)		
	17		` '				, i				` '		
Expenditures	18												I
Professional Salaries	19												I
	20												I
Support Staff Salaries													İ
Student Salaries	21												I
Other Salaries	22												l
	23												ı İ
Supplies & Expense	24												I
Travel	25												İ
Equipment	26												I
	27												I
Utilities	28												I
Allocations (Institutional Support)	29												I
Allocations (O & M)	30												I
Allocations (O & W)	31												I
Fadaral Mark Charles	32												I
Federal Work Study													I
State Work Study	33												I
Retirement	34												I
Social Security	35												I
Group Insurance	36												i
Workman's Compensation	37												I
Unemployment Compensation	38												İ
Waiver of Tuition	39												I
	40												I
Total Expenditures	41					1							
	42												1
Transfer To or (From)	43												i
Transier to or (From)	44												1
LOC (Fubility 4A)	44												i
I & G (Exhibit. 1A)	45												İ
	46												
Total Transfer	47												i
	48												1
Ending Balance	49		(32)				(32)				(32)		ı

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

			Original Approv	red FY20	Budget		Final Approve	d FY20 B	udaet		Actuals	2019-20	
GRANTS and CONTRACTS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												52
	8												52
Federal Work Study	9												
State Work Study													
Indirect Recovery	10												
	11												
Total Revenue	12												52
	13												
Beginning Balance	14												
	15												
Total Available	16												52
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Striot Galarios	23												
Supplies & Expense	24												49
Travel	25												43
Equipment	26												
Equipment	27												
Litation	28												
Utilities													
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												3
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41												52
•	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
I G O (EXHIBIT. IA)	46												
Total Transfer	47												
TOTAL TRAINSIES				 				 		 			
	48			 		-		 		 			
Ending Balance	49												

EXHIBIT 16 Summary of Research

		-	Original Approv	ed FY20	Budget		Final Approve	d FY20 B	Budget		Actuals	2019-20	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted		Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grts. & Contracts - Federal	2								117,525				69,282
- State													
- Local	4								63,471				68,189
T 100	5		50.000				50.407				50.450		
Tuition and Fees	6		53,900				52,427				52,453		
Other Sources							3,062				6,551		
(Ind. Cost Recov. Grts. & Cont.)	8												
Total Revenue (Exh. 1)	10		53,900				55,489		180,996		59,004		137,471
Basissian Balance (Ful. 4)	11		05.400				05.057				05.057		
Beginning Balance (Exh. 1)	12 13		65,193				95,257				95,257		
Total Available (Exh. 1)	14		119,093				150,746		180,996		154,261		137,471
EVDENDITUDES	15 16												
EXPENDITURES	17		2.000				0.000		0.000		2.500		40,000
Faculty Professional Salaries	18		3,000				6,000		6,963 32,425		3,500		16,963 31,810
GA/TA Salaries	19								32,425				31,010
Support Staff Salaries	20							0.14	14,470			0.43	8,022
Student Salaries	21							0.14	11,053			0.43	15,823
Other Salaries	22							0.55	11,000			0.00	10,020
Supplies & Expense	23		45,073				57,200		77,151		38,005		40,010
Travel	24		10,070				01,200		13,982		65		5,156
Equipment	25		800				800		10,171				8,482
1.7	26								-,				-, -
Utilities	27												
Allocations	28		4,312				4,312				4,152		
Construction	29												
	30												
	31												
	32												
	33												
Federal Work Study	34												
State Work Study	35												
Retirement	36		425				850		6,350		495		3,650
Social Security	37		230				460		4,125		258		4,310
Group Insurance	38 39		60				120		2,680 813		70		1,291 977
Workman's Compensation Unemployment Compensation	40								813				977
Waiver of Tuition	41								013				911
vvalver or ruttori	42												
Total Expenditures (Exh. 1)	43		53,900				69,742	0.73	180,996		46,545	1.28	137,471
	44		55,550			1	30,1 12	5.75	.00,000		10,010	0	. 51, 111
TRANSFER TO OR (FROM)	45												
I & G (Exhibit 1A)	46		(10,505)				(10,505)				(10,505)		
	47		(13,230)				(12,230)				(12,220)		
Total Transfers (Exh. 1)	48		(10,505)				(10,505)				(10,505)		
	49												
	50												
Ending Balance (Exh. 1)	51		75,698				91,509				118,221		

EXHIBIT 16a. Research - Detail of Individual Units

		(Original Approv	ed FY20	Budget		Final Approv	/ed FY20 Βι	ıdget		Actuals	2019-20	
GILA CENTER		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grts. & Contracts - Federal	2												
- State	3												
- Local (Other)	4												
1	5												
Tuition and Fees	6												
Other Sources	7						3,062				6,551		
(Ind. Cost Recov. Grts. & Cont.)	8						-,				-,		
(mar destricter diter a demin)	9												
Total Revenue	10						3,062				6,551		
	11												
Beginning Balance	12		49,499				51,466				51,466		
	13		•				·						
Total Available	14		49,499				54,528				58,017		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21						0.000						
Supplies & Expense	22						3,062						
Travel	23												
Equipment	24												
Faculty Salaries	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
Federal Work Study	31												
State Work Study	32												
Retirement	33												
Social Security	34												
	34												
Group Insurance	35												
Workman's Compensation	36												
Unemployment Compensation	37												
Waiver of Tuition	38												
	39												
Total Expenditures	40						3,062						
	41												
Transfers To or (From)	42												
I & G (Exh. 1A)	43												
	44												
Total Transfer	45												
	46												
Ending Balance	47		49,499				51,466				58,017		

EXHIBIT 16a. Research - Detail of Individual Units

			Original Approv	ed FY20	Budget		Final Approv	ed FY20 Bu	ıdget		Actuals	2019-20	
STUDENT RESEARCH		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
_													
Revenues	1												
Gov't Grts. & Contracts - Federal	2												
- State	3												
- Local (Other)	4												
	5												
Tuition and Fees	6		53,900				52,427				52,453		
Other Sources	7												
(Ind. Cost Recov. Grts. & Cont.)	8												
	9												
Total Revenue	10		53,900				52,427				52,453		
	11												
Beginning Balance	12		1,085				26,828				26,828		
	13												
Total Available	14		54,985				79,255				79,281		
	15												
Expenditures	16												
Faculity	17		3,000				6,000				3,500		
Professional Salaries	18												
GA/TA Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Supplies & Expense	23		45,073				54,138				38,005		
Travel	24		-,				,				65		
Equipment	25		800				800						
	26												
Utilities	27												
Allocations	28		4,312				4,312				4,152		
, modulono	29		1,012				1,012				1,102		
	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		425				850				495		
Social Security	35		230				460				258		
Group Insurance	36		60				120				70		
Workman's Compensation	37		00				120				10		
Unemployment Compensation	38												
Waiver of Tuition	39												
vvalver or rullion	40												
Total Evnanditures	41		53,900				66,680				46,545		
Total Expenditures			55,900				00,000			-	40,045		
Transfers To or (From)	42 43												
, ,	43												
I & G (Exh. 1A)													
Total Transfer	45								-	-			
Total Transfer	45									1			
Ending Balance	46		4.00=				10.575				00 700		
Ending Balance	47		1,085				12,575				32,736		

EXHIBIT 16a. Research - Detail of Individual Units

		(Original Approv	ed FY20	Budget		Final Approv	/ed FY20 Bu	ıdaet		Actuals	2019-20	
Dept of Grants & Contracts Unrestricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
•													
Revenues	1												
Gov't Grts. & Contracts - Federal	2												
- State	3												
- Local (Other)	4												
, ,	5												
Tuition and Fees	6												
Other Sources	7												
(Ind. Cost Recov. Grts. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		14,609				16,963				16,963		
	13												
Total Available	14		14,609				16,963				16,963		
	15												
Expenditures	16												
Faculty	17												
Professional Salaries	18												
GA/TA Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Supplies & Expense	23												
Travel	24												
Equipment	25												
	26												
Utilities	27												
Allocations	28												
	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41									1			
	42												
Transfers To or (From)	43												
I & G (Exh. 1A)	44		(10,505)				(10,505)				(10,505)		
	45						` ' '				` ' '		
Total Transfer	46		(10,505)				(10,505)				(10,505)		
	47												
Ending Balance	48		25,114				27,468				27,468		

EXHIBIT 16a. Research - Detail of Individual Units

		Original Approv	ed FY20	Budget		Final Approv	ed FY20 Bu	dget		Actuals	2019-20	
Grants and Contracts Restricted	FTE	Unrestricted		Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grts. & Contracts - Federal	2							117,525				69,282
- State	3							,				,
- Local	4							63,471				68,189
25041	5							00, 11 1				00,100
Tuition and Fees	6											
Other Sources	7											
(Ind. Cost Recov. Grts. & Cont.)	8											
(IIId. Cost Recov. Gits. & Cont.)												
Total Bossess	9 10							400.000				407.474
Total Revenue								180,996				137,471
	11											
Beginning Balance	12											
	13											
Total Available	14							180,996				137,471
	15											
Expenditures	16											
Faculty	17							6,963				16,963
Professional Salaries	18							32,425				31,810
GA/TA Salaries	19							5=, 1=5				,
Support Staff Salaries	20						0.14	14,470			0.43	8,022
Student Salaries	21						0.59	11,053			0.45	15,823
Other Salaries	22						0.59	11,000			0.03	13,023
Supplies & Expense	23							77,151				40,010
	23											
Travel	24							13,982				5,156
Equipment	25							10,171				8,482
	26											
Utilities	27											
Allocations	28											
Construction	29											
	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34							6,350				3,650
Social Security	35							4,125				4,310
Group Insurance	36							2,680				1,291
Workman's Compensation	37							813				977
Unemployment Compensation	38							813				977
Waiver of Tuition	30							013				911
waiver of Tultion	39											
	40						0.70	400.000			4.00	107.171
Total Expenditures	41						0.73	180,996			1.28	137,471
	42									1		
Transfers To or (From)	43											
I & G (Exh. 1A)	44											
	45											
Total Transfer	46											
	47									1		
Ending Balance	48											

WESTERN NEW MEXICO UNIVERSITY, P.O. BOX 680, SILVER CITY, NEW MEXICO 88062

EXHIBIT 17 SUMMARY OF PUBLIC SERVICE

			Original Approv	ed FY20	Budget		Final Approve	d FY20 E	Budget		Actuals	2019-20	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2								250,900				222,295
- State	2 3								1,918,000				1,842,001
- Local	4								213,874				123,355
State Appropriation	5		230,200				230,200		ŕ		205,200		,
Tuition & Fees	6		84,280				77,032				82,017		
Fees Chg. Participants	7		657,255				667,733				642,573		
Fees Chg. Participants COVID19	8		,				, , , , ,				(27,875)		
Other Sources	9		40,653				77,194				85,255		
(Ind. Cost Recov. Grants. & Cont.)	10		10,000				,						
(11												
Total Revenue (Exh. 1)	12		1,012,388				1,052,159		2,382,774		987,170		2,187,651
	13		1,012,000				1,002,100		2,002,111		001,110		2,101,001
Beginning Balance (Exh. 1)	14		480,640				538,632				538.632		
Boginning Balanco (Exili 1)	15		100,010				000,002				000,002		
Total Available (Exh. 1)	16		1,493,028				1,590,791		2,382,774		1,525,802		2,187,651
Total Available (EXII. 1)	17		1,433,020				1,000,701		2,502,774		1,020,002		2,107,001
Expenditures	18												
Faculty Salaries	19												9,665
Professional Salaries	20	16.00	509,290			14.00	532,884	26.15	1,117,264	13.75	503,975	26.86	1,037,442
GA/TA Salaries	21	0.45	7,500			14.00	332,004	20.13	1,117,204	13.75	503,975	20.00	1,037,442
	22	2.09	48,737			1.65	45,190	2.41	4E 144	1.26	33,143	2.23	44,708
Support Staff Salaries		2.09	40,737			0.02	45,190	1.23	45,144		400	0.99	,
Student Salaries	23 24					0.02	400	1.23	22,980	0.02	400	0.99	15,388
Other Salaries	25		440.404				274 624		700.054		450 400		004.470
Supplies & Expense			118,164				271,634		709,251		156,480		684,179
Travel	26		22,798				60,519		86,091		43,550		48,384
Equipment	27		05.000				16,817		30,788		11,074		36,369
Building Renewal	28		25,000				4,000				3,532		
Utilities	29												
Allocations	30		52,688				53,001				54,687		
Allocation O+M	31												
Taxable Reimbursement	32		600				1,200				600		
Federal Work Study	33												
State Work Study	34												
Retirement	35		78,913				78,090		120,960		69,912		113,467
Social Security	36		42,667				44,023		88,788		39,939		81,799
Group Insurance	37		100,387				97,189		111,499		79,489		83,492
Workman's Compensation	38		350				700		17,446		674		16,379
Unemployment Compensation	39								17,446				16,379
Accrued Vacation	40		2,477				2,477		15,117		7,470		
Waiver of Tuition/GA Waiver	41		3,817										
Total Expenditures (Exh. 1)	42	18.54	1,013,388			15.67	1,208,124	29.79	2,382,774	15.03	1,004,925	30.08	2,187,651
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45										(27,875)		
Student Social & Cultural (Exh. 15)	46		(1,000)				(1,000)				(10,000)		
Plant Funds Capital Outlay (Exh. I)	47												
Total Transfer	48		(1,000)				(1,000)				(37,875)		
1	49												
Ending Balance (Exh. 1)	50		480,640				383,667				558,752		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
AES-BOOK DEPOSITORY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
Loodi	5												
State Appropriation	6												
Tuition & Fees	7												
Fees Chg. Participants	8												
	9												
Other Sources													
(Ind. Cost Recov. Grants. & Cont.)	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		102				326				326		
	15												
Total Available	16		102				326				326		
	17												
Expenditures	18												
Professional Salaries	19												
GA/TA Salaries	20												
Support Staff Salaries	21												
Student Salaries	22												
Other Salaries	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations	29												
	30												
	31												
	32												
	33												
	34												
Federal Work Study	35												
State Work Study	36												
Retirement	37												
Social Security	38												
Group Insurance	39												
Workman's Compensation	40												
Unemployment Compensation	41												
Waiver of Tuition	42												
waiver or fullion	42												
Total Evnanditures	43					1							
Total Expenditures						-							
_ , _ ,_ ,	45												
Transfer To or (From)	46												
I & G (Exh. 1A)	47												
	48												
Total Transfer	49												
	50												
Ending Balance	51		102				326	1			326		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
ARCHEOLOGY FIELD SCH		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
State Appropriation	6												
Tuition & Fees	7												
Fees Chg. Participants	8												
Other Sources	9												
(Ind. Cost Recov. Grants. & Cont.)	10												
,	11												
Total Revenue	12												
	13												
Beginning Balance	14		24				24				24		
	15												
Total Available	16		24				24				24		
	17		27							1			
Expenditures	18												
Professional Salaries	19												
GA/TA Salaries	20												
Support Staff Salaries	21												
	22												
Student Salaries													
Other Salaries	23 24												
Supplies & Expense													
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations	29												
	30												
	31												
	32												
	33												
	34												
Federal Work Study	35												
State Work Study	36												
Retirement	37												
Social Security	38												
Group Insurance	39												
Workman's Compensation	40												
Unemployment Compensation	41												
Waiver of Tuition	42												
	43												
Total Expenditures	44												
	45												
Transfer To or (From)	46												
I & G (Exh. 1A)	47												
	48												
Total Transfer	49												
	50												
Ending Balance	51		24				24				24		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20	Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
CENTER FOR ESL PROGRAMS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
2000.	5												
State Appropriation	6												
Tuition & Fees	7												
Fees Chg. Participants	8						12,730				12,970		
Other Sources	9						12,700				12,070		
(Ind. Cost Recov. Grants. & Cont.)	10												
(ind. cost Necov. Grants. & Cont.)	11												
Total Revenue	12						12,730				12,970		
Total Revenue	13						12,730				12,970		
Bardandan Balana			00.050				00.000				00.000		
Beginning Balance	14		62,359				39,382				39,382		
	15		22.252				50.110				50.050		
Total Available	16		62,359				52,112				52,352		
	17												
Expenditures	18												
Professional Salaries	19												
GA/TA Salaries	20												
Support Staff Salaries	21												
Student Salaries	22												
Other Salaries	23												
Supplies & Expense	24						8,580				3,874		
Travel	25						4,000				3,255		
Equipment	26						150				300		
_qa.po	27										000		
Utilities	28												
Allocations	29												
Allocations													
	30												
	31												
	32												
	33												
	34												
Federal Work Study	35												
State Work Study	36												
Retirement	37												
Social Security	38												
Group Insurance	39												
Workman's Compensation	40												
Unemployment Compensation	41												
Waiver of Tuition	42												
waiver or rullion	42												
Total Francischer	43						10.700				7 400		
Total Expenditures						<u> </u>	12,730			-	7,429		
_	45												
Transfer To or (From)	46												
I & G (Exh. 1A)	47												
	48												
Total Transfer	49									ļ			
	50												
Ending Balance	51		62,359	L			39,382			<u> </u>	44,923		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20	Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
CHICANO Y CHICANA MUSIC FEST		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		442				442				442		
	13												
Total Available	14		442				442				442		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
•	46												
Total Transfer	47												
	48												
Ending Balance	49		442				442				442		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20	Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
CHILDCARE FOOD PROGRAM		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6		50,000				62,000				48,128		
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10		50,000				62,000				48,128		
	11												
Beginning Balance	12		16,331				19,533				19,533		
	13		•										
Total Available	14		66,331				81,533				67,661		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19						4,602						
Student Salaries	20						,,,,,						
Other Salaries	21												
Supplies & Expense	22		50,000				59,556				51,324		
Travel	23		00,000				00,000				01,021		
Equipment	24						197				197		
Equipment	25						101				157		
Utilities	26												
Allocations	27												
Allocations	28												
	29												
	30												
	31												
Fadaral Warls Charles	32 33												
Federal Work Study													
State Work Study	34 35						054						
Retirement							651		1				
Social Security	36						353		1				
Group Insurance	37						170		1				
Workman's Compensation	38								1				
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42		50,000			1	65,529	1	-	<u> </u>	51,521		
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45								1				
	46					-							
Total Transfer	47					<u> </u>		ļ		<u> </u>			
	48					<u> </u>		ļ		<u> </u>			
Ending Balance	49		16,331				16,004		<u> </u>		16,140		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 E	Budget		Actuals	2019-20	
AT COMMUNITY DEVELOPMENT		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6						11,748				11,748		
Other Sources	7						,				,		
(Ind. Cost Recov. Grants. & Cont.)	8												
(mai cost rissori cramei a comi)	9												
Total Revenue	10						11,748				11,748		
Total Nevenue	11						11,740				11,740		
Beginning Balance	12		3,208				3,676				3,676		
beginning balance	13		3,206				3,070				3,070		
Total Assilable	14		2 200				45 404				45 404		
Total Available	15		3,208				15,424				15,424		
Former difference													
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22						6,449				6,033		
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
	35												
Retirement	36												
Social Security													
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41					.							
Total Expenditures	42						6,449			<u> </u>	6,033		
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		3,208				8,975				9,391		

EXHIBIT 17a. Public Service - Detail of Individual Units

		(Original Approv	ed FY20	Budget		Final Approve	d FY20 E	Budget		Actuals	2019-20	
COMMUNITY HEALTH WORKER		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6		12,000				12,000						
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10		12,000				12,000			1			
	11		,				·						
Beginning Balance	12		6,503				3,846				3,846		
gg	13		5,555				2,2.2				2,212		
Total Available	14		18,503				15,846				3,846		
	15		. 0,000				10,010				0,010		
Expenditures	16												
Professional Salaries	17		5,700				5,700						
GA/TA Salaries	18		0,700				0,700						
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22		4.040				4.040				513		
Supplies & Expense	23		4,943				4,943				513		
Travel													
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35		807				807						
Social Security	36		436				436						
Group Insurance	37		114				114						
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42		12,000				12,000				513		
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
•	46												
Total Transfer	47												
-	48												
Ending Balance	49		6,503				3,846			1	3,333		

EXHIBIT 17a. Public Service - Detail of Individual Units

		(Original Approv	ed FY20	Budget		Final Approve	d FY20 E	Budget		Actuals	2019-20	
CULTURAL EVENTS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7		8,793				27,318				28,124		
(Ind. Cost Recov. Grants. & Cont.)	8		0,1.00				2.,0.0				20,121		
(mai cost rissori cramei a comi)	9												
Total Revenue	10		8,793				27,318				28,124		
Total Nevenue	11		0,733				27,510				20,124		
Beginning Balance	12		9,734				775				775		
beginning balance	13		9,734				775				115		
Total Assellable			40.507				00.000				00.000		
Total Available	14		18,527				28,093				28,899		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		8,793				27,318				5,505		
Travel	23												
Equipment	24												
• •	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Fodoral Work Study	33												
Federal Work Study	34												
State Work Study	35												
Retirement													
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42		8,793				27,318				5,505		
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
·	46												
Total Transfer	47	İ											
	48												
Ending Balance	49		9,734				775	1		1	23,394		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
COUNSELOR EDUCATION CONFERENCE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
,	9												
Total Revenue	10												
	11												
Beginning Balance	12		2,900				2,900				2,900		
3	13		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				,				,		
Total Available	14		2,900				2,900				2,900		
	15						_,,,,,						
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23												
Travel													
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34								1				
Retirement	35								1				
Social Security	36								1				
Group Insurance	37								1				
Workman's Compensation	38								1				
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												-
Transfer To or (From)	44								1				
I & G (Exh. 1A)	45												
. ,	46												
Total Transfer	47					İ				Ì			
	48					1		1		1			
Ending Balance	49		2,900			1	2,900				2,900		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
CUSTOMER SERVICE WORKSHOP		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
(mar coot rissor) Gramer a commy	9												
Total Revenue	10												
Total Nevenue	11												
Paginning Polones	12		1,401				457				457		
Beginning Balance	13		1,401				457				457		
Total Assellable	14		4 404				457				457		
Total Available	14		1,401			<u> </u>	457			<u> </u>	457		
	15								1		1		
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22						443						
Travel	23												
Equipment	24												
• •	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Fodoral Work Study	33												
Federal Work Study State Work Study	34												
	35												
Retirement	36												
Social Security	36												
Group Insurance													
Workman's Compensation	38								1		1		
Unemployment Compensation	39								1		1		
Waiver of Tuition	40								1		1		
	41					.		1	ļ	1			
Total Expenditures	42						443			ļ	ļ		
	43								1		1		
Transfer To or (From)	44								1		1		
I & G (Exh. 1A)	45								1		1		
	46												
Total Transfer	47												
	48]				
Ending Balance	49		1,401				14				457		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20	Budget		Final Approve	d FY20 E	Budget		Actuals	2019-20	
EARLY CHILDHOOD PROGRAMS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5		230,200				230,200				205,200		
Student Tution & Fees	6		84,280				77,032				82,017		
Fees Chg. Participants	7		577,500				567,270				569,877		
Fees Chg. Participants COVID19	8		,								(27,875)		
Other Sources	9						200				265		
(Ind. Cost Recov. Grants. & Cont.)	10						200				200		
(ma. ooot recoor. Granic. a cont.)	11												
Total Revenue	12		891,980			1	874,702				829,484		
Total Nevenue	13		031,300				074,702				023,404		
Reginning Relance	14		173,057				220,464				220 464		
Beginning Balance			173,037				220,404				220,464		
Total Available	15 16	1	1.005.007			1	1.005.400				1 040 040		
Total Available	16		1,065,037			1	1,095,166			-	1,049,948		
Form and difference													
Expenditures	18		010.05			40.00	600 1==			0	007.01-		
Early Childhood Educators	19		318,000			10.00	308,472			9.75	297,215		
Professional Salaries	20	4.00	183,258			4.00	216,380			4.00	206,760		
GA/TA Salaries	21	0.45	7,500										
Support Staff Salaries	22	1.40	33,149			1.00	18,528			0.67	18,017		
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25		35,389				107,808				55,940		
Travel	26		21,794				45,760				34,474		
Equipment	27						16,470				10,577		
	28												
Utilities	29												
Allocations	30		50,448				50,761				51,740		
Allocation O+M	31												
Building Repair and Replacement	32		25,000				4,000				3,532		
	33												
	34												
Taxable Reimbursement	35		600				1,200				600		
Federal Work Study	36						, , , , ,						
State Work Study	37												
Retirement	38		75,619				73,566				67,772		
Social Security	39		40,882				41,572				38,782		
Group Insurance	40		99,667				96,217				79,130		
Workman's Compensation	41		350				700				674		
Unemployment Compensation	42						, 30				J. T		
Waiver of Tuition	43		3,817										
Accrued Vacation	44		2,477				2,477				8,665		
Total Expenditures		17.85	897,950			15.00	983,911			14.42	873,878		
Total Experiultures	46		031,330			13.00	303,311			14.42	013,016		
Transfer To or (From)	46												
I & G (Exh. 1A)											(07.075)		
I a G (EXII. IA)	48										(27,875)		
Total Tono of a	49					1					(07.07-)		
Total Transfer	50	 				1				 	(27,875)		
	51					1	,						-
Ending Balance	52		167,087				111,255				203,945		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
ECONOMIC DEVELOPMENT COLLABRATION		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
(9												
Total Revenue	10												
	11												
Beginning Balance	12		1,278				26,192				26,192		
beginning balance	13		1,270				20,132				20,132		
Total Available	14		1,278				26,192				26,192		
Total Available	15		1,276				20,192				20,192		
Evnandituras	16												
Expenditures Professional Salaries	16												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22						21,161				5,028		
Travel	23						3,005						
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
Trainer or I didon	41												
Total Expenditures	42					1	24,166	1			5,028		
. Can Experience	43					1	27,100	1			3,020		
Transfer To or (From)	43												
I & G (Exh. 1A)	45												
Ta G (EXII. TA)	45												
Total Transfer	46					1				1			
Total Transfer								-		1			
Fadina Balanca	48		4.0==			-	2.25			-	04.45.		
Ending Balance	49		1,278		l	<u> </u>	2,026		l		21,164		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
FCC BEHAVIORAL HEALTH SERVICES		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Tuition & Fees	6												
	7												
Fees Chg. Participants													
Other Sources	8												
(Ind. Cost Recov. Grants. & Cont.)	9												
T	10												
Total Revenue	11												
	12												
Beginning Balance	13		53,438				53,438				53,438		
	14												
Total Available	15		53,438				53,438				53,438		
	16												
Expenditures	17												
Professional Salaries	18												
GA/TA Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Supplies & Expense	23												
Travel	24												
Equipment	25												
	26												
Utilities	27												
Allocations	28												
	29												
	30												
	31												
	32												
Taxable Reimbursement	33												
Federal Work Study	34												
State Work Study	35												
Retirement	36												
Social Security	37												
Group Insurance	38												
Workman's Compensation	39												
Unemployment Compensation	40												
	41												
Accrued Vacation	41												
Total Expanditures	43					1				1			
Total Expenditures						1						 	
Transfer To an (Fram)	44												
Transfer To or (From)	45												
I & G (Exh. 1A)	46												
	47												
	48					!				!			
Total Transfer	49												
	50												
Ending Balance	51		53,438				53,438				53,438		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20	Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
FAMILY COUNSEL CENTER		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
5 O 5	5		5 770										
Fees Chg. Participants	6		5,770										
Other Sources	7		200										
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10		5,970										
	11												
Beginning Balance	12		15,978				12,217				12,217		
	13												
Total Available	14		21,948				12,217				12,217		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
Indirect Cost	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42					1				1			
Aponditure	43					1				1			
Transfer To or (From)	43												
I & G (Exh. 1A)	45												
	46					1		-		1			
Total Transfer	47					1				1			
	48									1			
Ending Balance	49		21,948			1	12,217	1	Ī	1	12,217		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 E	Budget		Actuals	2019-20	
CLAY/ART FESTIVAL		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7		3,250				3,250				1,275		
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10		3,250				3,250				1,275		
	11												
Beginning Balance	12		6,533				14,412				14,412		
	13												
Total Available	14		9,783				17,662				15,687		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		3,250				7,200				6,299		
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42		3,250				7,200				6,299		
•	43		-,				, , , , ,			İ	- 7, 75		
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
,	46												
Total Transfer	47					1				1			
	48												
Ending Balance	49		6,533				10,462				9,388		

EXHIBIT 17a. Public Service - Detail of Individual Units

		Original Appro	ved FY2	0 Budget		Final Approve	d FY20	Budaet		Actuals	2019-20)
FOUR SKILLS EXAM		FTE Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
- State	3											
- Local	4											
	5											
Fees Chg. Participants	6											
Other Sources	7											
(Ind. Cost Recov. Grants. & Cont.)	8											
,	9											
Total Revenue	10											
	11											
Beginning Balance	12	6,019				6,019				6,019		
3	13					.,.				.,.		
Total Available	14	6,019				6,019				6,019		
	15	5,616	1		l	3,310		İ		5,510		
Expenditures	16							1				
Professional Salaries	17							1				
GA/TA Salaries	18											
Support Staff Salaries	19											
Student Salaries	20											
Other Salaries	21											
Supplies & Expense	22											
Travel	23											
Equipment	24											
Equipment	25											
Utilities	26											
Allocations	27											
	28											
	29											
	30											
	31											
	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35							1				
Social Security	36							1				
Group Insurance	37											
Workman's Compensation	38							1				
Unemployment Compensation	39											
Waiver of Tuition	40											
	41											
Total Expenditures	42											
	43											
Transfer To or (From)	44							1				
I & G (Exh. 1A)	45											
·	46		<u> </u>	<u> </u>			<u> </u>		L_		<u></u>	
Total Transfer	47											
	48											
Ending Balance	49	6,019				6,019				6,019		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	j
HUMANITIES CONFERENCE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
Fees Chg. Participants	5												
Other Sources	6												
	7												
(Ind. Cost Recov. Grants. & Cont.)													
Total Bayanya	8					1							
Total Revenue						1							
L	10		507				507						
Beginning Balance	11		567				567				567		
	12												
Total Available	13		567				567				567		
	14												•
Expenditures	15												i
Professional Salaries	16												i
GA/TA Salaries	17												i
Support Staff Salaries	18												
Student Salaries	19												
Other Salaries	20												
Supplies & Expense	21												
Travel	22												
Equipment	23												
• •	24												
Utilities	25												
Allocations	26												
7 thousand to	27												
	28												
	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												i
Retirement	34				1						1		İ
Social Security	35				1						1		1
Group Insurance	36												İ
Workman's Compensation	37				1						1		i
Unemployment Compensation	38				1						1		1
Waiver of Tuition	39				1						1		1
	40												
Total Expenditures	41												
	42												·
Transfer To or (From)	43				1						1		i
I & G (Exh. 1A)	44												i
	45				1						1		i
Total Transfer	46												
	47												
Ending Balance	48		567		İ		567				567		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
INTERNATIONAL STUDIES CONFERENCE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
Fees Chg. Participants	5												
Other Sources	6												
(Ind. Cost Recov. Grants. & Cont.)	7												
(ind. cost recov. crains. a cont.)	8												
Total Revenue	9												
Total Revenue	10												
Beginning Balance	11		6,857				11,357				11,357		
	12		6,657				11,357				11,357		
Total Available	13		0.057				44.057			1	44.057		
Total Available	13		6,857			1	11,357			1	11,357		
Francisco di tronco													
Expenditures	15												
Professional Salaries	16												
GA/TA Salaries	17												
Support Staff Salaries	18												
Student Salaries	19												
Other Salaries	20												
Supplies & Expense	21						3,540				3,000		
Travel	22												
Equipment	23												
	24												
Utilities	25												
Allocations	26												
	27												
	28												
	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
Traiter or runner	40												
Total Expenditures	41			1		1	3,540	 		1	3,000		
Total Experiultures	42					1	3,340			1	3,000		
Transfer To or (From)	43												
I & G (Exh. 1A)	44												
Total Transfer	45					-				-			
Total Transfer	46					-				-			
	47		0.5							-	0.5		
Ending Balance	48		6,857				7,817				8,357		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20	Budget		Actuals	2019-20	
GED T OR C		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		5,304				5,304				5,304		
	13		,				,				,		
Total Available	14		5,304				5,304				5,304		
	15		- /				-,				- /		
Expenditures	16								1				
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense													
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37								1				
Workman's Compensation	38								1				
Unemployment Compensation	39												
Waiver of Tuition	40												
Trainer or rainer	41												
Total Expenditures	42					1		1	 	1			
Total Experience	43												
Transfer To or (From)	43												
I & G (Exh. 1A)	44												
Iα G (EXII. IA)	45								1				
Tatal Tanada						1				-			
Total Transfer	47					-		-		-			
	48					}			1	1			
Ending Balance	49		5,304	l		<u> </u>	5,304		İ	<u> </u>	5,304		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
INDIGENOUS BILINGUAL CONFERENCE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
	8												
(Ind. Cost Recov. Grants. & Cont.)	9												
Total Revenue	10												
Total Revenue	11												
Paginning Polones	12		570				570				570		
Beginning Balance			570				570				570		
Total Assallable	13 14		570				570				570		
Total Available			570				570				570		
Fun an diffuse a	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Fodoral Work Study	33												
Federal Work Study													
State Work Study	34 35												
Retirement													
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
	41					1				1			
Total Expenditures	42					1				1			
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46					ļ				ļ			
Total Transfer	47												
	48												
Ending Balance	49		570				570				570		

EXHIBIT 17a. Public Service - Detail of Individual Units

		C	Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
McCRAY GALLERY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		12,278				16,624				16,624		
	13		,				,				,		
Total Available	14		12,278				16,624				16,624		
	15		, -				-,-				- / -		
Expenditures	16								1				
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22		4 000				4.000				C4.4		
Supplies & Expense			1,000				1,000				614		
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39								1				
Waiver of Tuition	40								1				
	41								1				
Total Expenditures	42		1,000			1	1,000	 	+	1	614		
Total Experiultures	43	+	1,000				1,000			1	014		
Transfer To or (From)	43								1				
	45		(4.000)				(4.000)				(4.000)		
Student Social (Exhibit 15)	45		(1,000)				(1,000)		1		(1,000)		
T-1-1 T	46	-	(4.000)			1	(4.000)				(4.000)		
Total Transfer	47		(1,000)			1	(1,000)				(1,000)		
	48					-			 	<u> </u>			
Ending Balance	49		12,278				16,624		1		17,010		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
MATH & CS WORKSHOP/CONFERENCE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
(ind. Cost Necov. Grants. & Cont.)	9												
Total Revenue	10												
Total Revenue	11												
Beginning Balance	12						1,829				1,829		
	13												
Total Available	14		ļ	ļ	ļ	 	1,829			 	1,829		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22						23						
Travel	23						1,750				1,726		
Equipment	24						1,7.00				.,.20		
Equipment	25												
Utilities	26												
Allocations	27												
Allocations													
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35		1		1								
Social Security	36		1		1								
Group Insurance	37		1		1								
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40		1		1								
	41												
Total Expenditures	42					1	1,773			1	1,726		
Total Exponential Co	43			1			1,773				1,720		
Transfer To or (From)	43												
Transfer To or (From)													
Student Social (Exhibit 15)	45												
	46					-		-		-			
Total Transfer	47		1	1	1	1				1			
	48		 		 								
Ending Balance	49]		1		56				103		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
MEXICO ECONOMIC DEVELOPMENT		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		4,740				4,740				4,740		
	13		,				,				,		
Total Available	14		4,740				4,740				4,740		
	15		,				,				, -		
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense													
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
or or radion	41												
Total Expenditures	42					1		1		1			
Total Experiutures	43					1		<u> </u>		 			
Transfer To or (From)	43												
I & G (Exh. 1A)	45												
	46					 		 		1			
Total Transfer	47							-		<u> </u>			
	48					<u> </u>							
Ending balance	49		4,740				4,740				4,740		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20	Budget		Actuals	2019-20	
Mc2 TRAVEL		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		1,071				1,071				1,071		
	13												
Total Available	14		1,071				1,071				1,071		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23												
Travel													
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36								1				
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
	40												
Waiver of Tuition	40												
Total Expanditures								-					
Total Expenditures	42					-			 	-			
T(T (F)	43								1				
Transfer To or (From)	44												
I & G (Exh. 1A)	45								1				
	46					!			ļ	!			
Total Transfer	47												
	48												
Ending balance	49		1,071	<u></u>		<u>L</u>	1,071		<u> </u>	<u> </u>	1,071		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
NAFTA		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		918				918				918		
	13												
Total Available	14		918				918				918		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense													
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34								1				
Retirement	35								1				
Social Security	36								1				
Group Insurance	37								1				
Workman's Compensation	38								1				
Unemployment Compensation	39												
Waiver of Tuition	40												
Traiter or runner	41								1				
Total Expenditures	42												
Total Experiultures	43					-			1	 			
Transfer To or (From)	43												
									1				
I & G (Exh. 1A)	45								1				
	46					 		1	1	 			
Total Transfer	47					1			ļ	1			
	48					<u> </u>				<u> </u>			
Ending Balance	49		918				918				918		

EXHIBIT 17a. Public Service - Detail of Individual Units

		C	Original Approv	ed FY20	Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
N.M. ECONOMIC DEVELOPMENT		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6		11,985				1,985				(150)		
Other Sources	7		,				10,000				9,500		
(Ind. Cost Recov. Grants. & Cont.)	8						.,				.,		
(9												
Total Revenue	10		11,985				11,985				9,350		
Total Novolido	11		11,000				11,000				0,000		
Beginning Balance	12		19,802				13,994				13,994		
beginning balance	13		13,002				10,004				10,554		
Total Available	14		31,787				25,979				23,344		
Total Available	15		31,707				25,919				23,344		
Evnandituras													
Expenditures Professional Salaries	16 17		2,332				0.000						
			2,332				2,332						
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20					0.02	400			0.02	400		
Other Salaries	21												
Supplies & Expense	22		8,250				15,850				10,846		
Travel	23		600				600				446		
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35		324				324						
Social Security	36		179				179						
Group Insurance	37		300				300						
Workman's Compensation	38		330				550						
Unemployment Compensation	39												
Waiver of Tuition	40												
Walver of Fullion	41												
Total Expenditures	42	+	11,985			0.02	19,985			0.02	11,692		
Total Expenditures	43		11,805			0.02	19,965			0.02	11,092		
Transfer To or (From)													
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46	+				1				 			
Total Transfer	47												
	48												
Ending Balance	49		19,802				5,994				11,652		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
OJT ACCOUNTS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
			O COLI. CLOU		71001110101		0111001110100		71000110100	1	0111001110100		71001110104
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		16				16				16		
	13												
Total Available	14		16				16				16		
	15									1			
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
	36												
Social Security													
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41					<u> </u>							
Total Expenditures	42												
	43												
Transfer To ot (From)	44												
I & G (Exh. 1A)	45												
,	46												
Total Transfer	47												
	48									1			
Ending Balance	49		16				16				16		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
OT COMMUNITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
,	9												
Total Revenue	10												
	11												
Beginning Balance	12		1,448				1,448				1,448		
gg	13		.,				.,				1,1.2		
Total Available	14		1,448				1,448				1,448		
	15		.,				.,				.,		
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23												
Travel													
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
,	46												
Total Transfer	47					İ		İ					
	48					1		1					
Ending Balance	49		1,448			1	1,448				1,448		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
PUPIL TRANSPORTATION		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
(9												
Total Revenue	10												
Total November	11												
Beginning Balance	12		1,065				1,065				1,065		
beginning balance	13		1,000				1,000				1,000		
Total Available	14		1,065				1,065				1,065		
Total Available	15		1,005				1,005				1,005		
From any distribution	16												
Expenditures	17												
Professional Salaries													
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
Traiver of Tallott	41												
Total Expenditures	42			 		1		 		1			
. o.a. Experiancies	43			 		1		1		1			
Transfer To or (From)	43												
	44												
I & G (Exh. 1A)	45												
Total Toomston						1							
Total Transfer	47					1							
	48					}				1			
Ending Balance	49		1,065	l		<u> </u>	1,065	l			1,065		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
RESOURCE AND REFERRAL		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
(mai coot recorr cramor a comi)	9												
Total Revenue	10												
Total November	11												
Beginning Balance	12		11,892				11,892				11,892		
beginning balance	13		11,092				11,092				11,032		
Total Available	14		11 000				11,892				11 002		
l otal Available	15		11,892				11,892				11,892		
F													
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34								1				
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
vvaivei or ruidori	40								1				
Total Evnanditures	41					1		-	1				
Total Expenditures	42												
T(
Transfer To or (From)	44												
I & G (Exh. 1A)	45								1				
	46					1			 	1		1	
Total Transfer	47												
	48					.			ļ			1	
Ending Balance	49		11,892				11,892				11,892		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
RUS MATCH		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		1,302				1,302				1,302		
	13		ŕ				,				,		
Total Available	14		1,302				1,302				1,302		
	15		,				,				,		
Expenditures	16								1				
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense													
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
Traite. of Tullion	41												
Total Expenditures	42												
Total Experiultures	43												
Transfer To of (From)	43								1				
	44												
I & G (Exh. 1A)	45												
Total Taxasia	46					-				-			
Total Transfer	47					1				1			
	48					-			1	-			
Ending Balance	49		1,302				1,302		l		1,302		

EXHIBIT 17a. Public Service - Detail of Individual Units

1 2 3 4 5 6	FTE	Original Approv Unrestricted	FTE	Restricted	FTE	Final Approve Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
2 3 4 5 6 7												
2 3 4 5 6 7												
3 4 5 6 7												
4 5 6 7												
5 6 7												
6 7												
7												
0		410										
8												
9												
		410										
		2,471				2,471				2,471		
13												
14		2,881				2,471				2,471		
15												
16												
17												
18												
		410				410						
		110				110						
27												
36												
38												
39												
40												
41												
42		410				410						
43												
44												
46												
							 		1			
		0.474				0.001			 	0.474		-
	9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 42 43	9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	9	9	9	9	9	9	9	9	9	9

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
SMALL SCHOOL BAND		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		1,992				1,992				1,992		
	13		,				,				,		
Total Available	14		1,992				1,992				1,992		
	15		,				,				,		
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
	37												
Group Insurance									1				
Workman's Compensation	38								1				
Unemployment Compensation	39								1				
Waiver of Tuition	40								1				
	41					<u> </u>				<u> </u>			
Total Expenditures	42					!			ļ	!			
	43								1				
Transfer To or (From)	44												
I & G (Exh. 1A)	45								1				
	46]				
Total Transfer	47												
	48]				
Ending Balance	49		1,992				1,992				1,992		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budaet		Actuals	2019-20	
SOAR		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
(9												
Total Revenue	10												
	11												
Beginning Balance	12		123				123				123		
	13		.20				.20				.20		
Total Available	14		123				123				123		
	15		120			<u> </u>	123				125		
Expenditures	16												
Professional Salaries	17						1						
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34						1						
Retirement	35												
Social Security	36												
Group Insurance	37						1						
Workman's Compensation	38						1						
	39												
Unemployment Compensation							1						
Waiver of Tuition	40												
Total Francisticas	41					-	-			-			
Total Expenditures	42					-	-			-			
Towns for Town (France)	43						1						
Transfer To or (From)	44						1						
I & G (Exh. 1A)	45						1						
	46					-				-			
Total Transfer	47					!							
	48						ļ			ļ			
Ending Balance	49		123				123				123		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
SOUTHWEST NM LEADERSHIP PROGRAM		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		8,012				8,012				8,012		
	13		,				,				,		
Total Available	14		8,012				8,012				8,012		
	15		- / -				- / -				- / -		
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense													
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
Walver of Fallon	41												
Total Expenditures	42			 		1		1	 	1		<u> </u>	
Total Experiultures	43					1				1			
Transfer To or (From)	43												
	45												
I & G (Exh. 1A)	45												
Total Toom of on	46					 						-	
Total Transfer	47					1							
	48					1			1	<u> </u>		-	
Ending Balance	49		8,012				8,012				8,012		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20	Budget		Actuals	2019-20	
STUDENT BOOK ACCT		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		2,361				2,361				2,361		
	13		,				ŕ				,		
Total Available	14		2,361				2,361				2,361		
	15		,,,,,			İ	,				,,,,,		
Expenditures	16								1				
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
	21												
Other Salaries													
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34								1				
Retirement	35								1				
Social Security	36												
Group Insurance	37								1				
Workman's Compensation	38								1				
Unemployment Compensation	39								1				
	40												
Waiver of Tuition	40												
Total Francistrus						-		-	 	-		-	
Total Expenditures	42					 		-	1	1		1	
_	43												
Transfer To or (From)	44								1				
I & G (Exh. 1A)	45								1				
	46					!			ļ			1	
Total Transfer	47												
	48												
Ending Balances	49		2,361	<u></u>		<u> </u>	2,361	<u> </u>	<u> </u>		2,361		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
WESTERN INSTITUTE OF LIFELONG LEARNING		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7		28,000				36,170				45,835		
(Ind. Cost Recov. Grants. & Cont.)	8		,				,						
(1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	9												
Total Revenue	10		28,000				36,170				45,835		
	11						20,				10,000		
Beginning Balance	12		29,643				35,742				35,742		
Boginning Balanco	13		20,010				00,7 12				00,7 12		
Total Available	14		57,643				71,912				81,577		
Total Available	15		37,043				11,312				01,377		
Expenditures	16				1								
Professional Salaries	17				1								
GA/TA Salaries	18	0.00	45.500			0.05	00.000			0.50	45.400		
Support Staff Salaries	19	0.69	15,588			0.65	22,060			0.59	15,126		
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		6,129				6,853				7,104		
Travel	23		404				404						
Equipment	24												
	25												
Utilities	26												
Allocations	27		2,240				2,240				2,947		
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34				1								
Retirement	35		2,163				2,742				2,140		
Social Security	36		1,170		1		1,483				1,157		
Group Insurance	37		306				388				359		
Workman's Compensation	38				1		230				230		
Unemployment Compensation	39				1								
Waiver of Tuition	40												
Accrued Vacation	41				1						(1,195)		
Total Expenditures	42	0.69	28,000			0.65	36,170			0.59	27,638		
Total Experiences	43	0.03	20,000	 	 	0.03	30,170			0.03	21,030		
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
											(0.000)		
Student Social (Exh. 15)	46				+	1				1	(9,000)	+	
Total Transfer	47 48										(9,000)	-	
For the or Bodon or			00.646			1	05.710				00.000		
Ending Balance	49		29,643		1		35,742				62,939		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
SOCIAL WORK PUBLIC SERVICE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- State - Local													
	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		4				4				4		
	13												
Total Available	14		4				4				4		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
Federal Work Study	29												
State Work Study	30												
Retirement	31												
Social Security	32												
Group Insurance	33												
	34												
Workman's Compensation													
Unemployment Compensation	35												
Waiver of Tuition	36												
	37												
Total Expenditures	38												
	39												
Transfer To or (From)	40												
I & G (Exh. 1A)	41												
	42			<u> </u>				<u> </u>					
Total Transfer	43												
	44												
Ending Balance	45		4			1	4			1	4		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
DOMESTIC ESL PROGRAMS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7						256				256		
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10						256				256		
	11												
Beginning Balance	12		8,897				11,127				11,127		
Deginning Balance	13		0,007				11,127				11,127		
Total Available	14		8,897				11,383				11,383		
l Otal Available			0,097				11,303				11,303		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22						500				400		
Travel	23						5,000				3,649		
	24						3,000				3,049		
Equipment													
	25												
Utilities	26												
Allocations	27												
	28												
Federal Work Study	29												
State Work Study	30												
Retirement	31												
Social Security	32												
Group Insurance	33												
	34												
Workman's Compensation													
Unemployment Compensation	35												
Accured Vacation	36												
Waiver of Tuition	37												
	38												
Total Expenditures	39						5,500				4,049		
	40												
Transfer To or (From)	41												
I & G (Exh. 1A)	42												
, ,	43												
Total Transfer	44									l			
1000 110000	45												
Ending Polones	45		0.007	-		1	F 000			1	7 00 4		
Ending Balance	46		8,897				5,883				7,334		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 E	Budget		Actuals	2019-20	
GRANTS & CONTRACTS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
			Om comotou		71001110100		- Cilicoliiolou				O I II O O LI I O C		rtootiiotou
Revenues	1												
Gov't Grants. & Contracts - Federal	2								250,900				222,295
- State	3								1,918,000				1,842,001
- Local	4								213,874				123,355
	5								213,074				123,333
State Appropriation	6												
Fees Chg. Participants													
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10								2,382,774				2,187,651
	11												
Beginning Balance	12												
	13												
Total Available	14								2,382,774				2,187,651
	15												
Expenditures	16												
Faculty Salary	17								9,665				9,665
Professional Salaries	18							26.15	1,107,599			26.86	1,037,442
GA/TA Salaries	19								, ,				, ,
Support Staff Salaries	20							2.41	45,144			2.23	44,708
Student Salaries	21							1.23	22,980			0.99	15,388
Other Salaries	22							1.20	22,000			0.00	10,000
Supplies & Expense	23								709,251				684,179
Travel	24								86,091				48,384
	25								30,788				36,369
Equipment									30,700				30,309
Building Renewal	26												
Utilities	27												
Allocations	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32								120,960				113,467
Social Security	33								88,788				81,799
Group Insurance	34								111,499				83,492
Workman's Compensation	35								17,446				16,379
Unemployment Compensation	36								17,446				16,379
Accured Vacation	37								15,117				
Waiver of Tuition	38								-,				
	39												
Total Expenditures	40							29.79	2,382,774			30.08	2,187,651
	41							20.70	2,002,774			30.00	2,107,001
Transfer To or (From)	42										1		
	42										1		
I & G (Exh. 1A)													
Total Toomston	44					-							
Total Transfer	45					 					 		
	46					-					1		
Ending Balance	47										1		

EXHIBIT 18 Summary of Internal Service Departments

			Original Approv				Final Approve				Actuals		1
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												0.007
Federal HEERF	2												2,937
External Sales and Services	3		26,483				31,382				30,368		
Academic Lab Fees	4		131,125				132,075				146,575		
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
	8												
Total Revenue (Exh. 1)	9		157,608				163,457				176,943		2,937
Beginning Balance (Eyk 4)	10 11		407 222				205 240				205 240		
Beginning Balance (Exh. 1)	12		197,233				295,310				295,310		
Total Available (Exh. 1)	13		354,841			1	458,767				472,253		2,937
Total Available (EXII. 1)	14		334,041			1	430,707				472,200		2,337
Expenditures	15												
	16												
Professional Salaries	17	13.00	683,759			13.00	750,905			12.81	700,516		2,937
Support Staff Salaries	18	8.65	293,128			7.00	268,075			6.38	204,213		_,
GA/TA Salaries	19	0.00	200,120				200,010			0.00	201,210		
Student Salaries	20	2.34	36,459			2.28	42,595			0.89	13,852		
Other Salaries	21	2.04	30,433			2.20	42,555			0.03	10,002		
Other Salaries	22												
Supplies & Expense	23		908,767				901,397				567,151		
Travel	24		2,164				2,164				2,105		
			2,104										
Equipment	25						50				369		
CPU	26												
Rental/Other	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30		138,230				144,857				128,420		
Social Security	31		74,732				78,314				66,417		
Group Insurance	32		177,778				185,843				170,673		
Taxable Reimbursement	33		345				345				360		
Workman's Compensation	34												
Unemployment Compensation	35												
Waiver of Tuition	36												
Accrued Vacation	37		10,486				10,486				25,949		
Chargeback	38		(35,748)				(35,748)				(4,395)		
	39												
Sub-Total Expenditures	40	23.99	2,290,100			22.28	2,349,283			20.08	1,875,630		2,937
	41												
Allocations Charged To:	42												
	43												
Exhibit 10 (Instruction)	44		(1,617,876)				(1,617,876)				(1,339,384)		
Exhibit 11 (Academic Support)	45		(43,174)				(43,174)				(36,463)		
Exhibit 12 (Student Services)	46		28,043				28,043				41,464		
Exhibit 13 (Institutional Support)	47		(260,182)				(260,182)				(226,629)		
Exhibit 14 (Operation and Maintenance)	48		(14,391)				(14,391)				(11,036)		
Exhibit 18 (Internal Services)	49												
Exhibit 20 (Auxilliary)	50		(22,072)				(22,072)				(22,072)		
Exhibit 21 (Athletics)	51		(3,181)				(3,181)				(3,181)		
, ,	52		,				, ,				, ,		
	53												
Total Allocation	54		(1,932,833)				(1,932,833)				(1,597,301)		
	55												
Total Expenditures (Exh. 1)	56	23.99	357,267			22.28	416,450			20.08	278,329		2,937
	57			1				1					
Transfer To or (From)	58					1							
Instruction & General (Exhibit 2)	59					1	(10,000)				(10,000)		
Plant Funds Capital Outlay (Exhibit I)	60		(234,873)			1	(234,873)				(234,873)		
Renewals & Replacements (Exhibit II)	61		45,000	<u> </u>			45,000	<u> </u>		<u></u>	45,000	<u> </u>	
Total Transfer (Exh. 1)	62		(189,873)				(199,873)				(199,873)		
	63												
Ending Balance (Exh. 1)	64		187,447				242,190				393,797		

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

			Original Approv	ed FY20) Budget		Final Approved	1 FY20 F	Budget	I	Actuals	2019-20	
COMPUTER SERVICE		FTE	Unrestricted			FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3												
Federal Grant	4												
Federal Work Study	5												
State Work Study	6												
Other sources	7												
Total Revenue	8												
Total Novellac	9												
Beginning Balance	10		75,137				125,509				125,509		
	11		75,157				125,505				125,505		
Total Available	12		75,137				125,509		1		125,509		
Total Available			75,137				125,509				125,509		
	13												
Expenditures	14												
	15												
Professional Salaries	16					I			ĺ	I			
Support Staff Salaries	17	4.65	144,944			3.50	138,900		ĺ	3.50	116,288		
GA/TA Salaries	18					I			ĺ	I			
Student Salaries	19	1.07	16,638			1.22	22,774		ĺ	0.89	13,852		
Other Salaries	20												
	21								ĺ				
Supplies & Expense	22		11,500				11,500		ĺ				
Travel	23		,				,						
Equipment	24												
CPU	25												
Rental/Other	26												
Remai/Other	27												
Federal Work Study													
	28												
State Work Study	29		00 = 40				00.510				40.455		
Retirement	30		20,510				20,510				16,455		
Social Security	31		11,088				11,088				8,635		
Group Insurance	32		22,622				22,622				17,065		
Taxable Reimbursement	33												
Workman's Compensation	34												
Unemployment Compensation	35												
Waiver of Tuition	36												
Accrued Vacation	37		5,486				5,486				2,343		
Sub-Total Expenditures	38	5.72	232,788			4.72	232,880			4.39	174,638		
	39	J., Z	202,.00			T	202,000		1		,500		
Allocations Charged (TO):	40					I			ĺ	I			
Zanosanona onargea (10).	41					I			ĺ	I			
Exhibit 10 (Instruction)	42								ĺ				
									ĺ	I			
Exhibit 11 (Academic Support)	43								ĺ				
Exhibit 12 (Student Services)	44					I			ĺ	I			
Exhibit 13 (Institutional Support)	45								ĺ				
Exhibit 14 (Operation and Maintenance)	46					I			ĺ	I			
	47								ļ				
Total Allocation	48												
	49											<u> </u>	
Total Expenditures	50		232,788				232,880			4.39	174,638		
	51												
Transfer To or (From)	52					I			ĺ	I			
Instruction & General (Exhibit 2)	53								ĺ				
Plant Funds Capital Outlay (Exhibit I)	54		(232,788)				(232,788)		ĺ		(232,788)		
a ando Sapitai Satiaj (Extilbit I)	55		(202,700)			I	(202,700)		ĺ	I	(202,700)		
Total Transfer			(000 700)			 	(000 700)		 	 	(000 700)		
Total Transfer	56		(232,788)			 	(232,788)		 	 	(232,788)		
	57												
Ending Balance	58		75,137				125,417		L		183,659	L T	

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

			Original Approv				Final Approved					2019-20	
DUPLICATING		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3		2,457				2,457				903		
	4		, -				, -						
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8		2,457				2,457				903		
	9												
Beginning Balance	10		18,346				21,491				21,491		
	11												
Total Available	12		20,803				23,948				22,394		
	13		20,000				20,010				22,00		
Francis distance	14												
Expenditures													
	15												
Professional Salaries	16			1									
Support Staff Salaries	17			l									
GA/TA Salaries	18			l									
Student Salaries	19			l									
Other Salaries	20			l									
Outer Jaianes				l									
	21			l									
Supplies & Expense	22		94,079				98,993				69,489		
Travel	23												
Equipment	24												
CPU	25												
Rental/Other	26												
rental/other	27												
= 1 1W 10: 1													
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Group Insurance	31												
Workman's Compensation	32												
Unemployment Compensation	33												
Waiver of Tuition	34												
Accrued Vacation	35												
Chargeback	36		(35,748)				(35,748)				(4,678)		
Sub-Total Expenditures	37		58,331				63,245				64,811		
	38												
Allocations Charged (TO):	39			l									
	40			1									
Exhibit 10 (Instruction)				l									
Exhibit 10 (Instruction)	41			1									
Exhibit 11 (Academic Support)	42			1									
Exhibit 12 (Student Services)	43			l									
Exhibit 13 (Institutional Support)	44		(58,703)	l			(58,703)				(58,703)		
, 11,	45		(, ,-)	1			(,)				(,,		
	46			l									
Total Allocation	47		(58,703)				(58,703)			 	(58,703)		
I Utal Allocation			(50,703)	 			(50,703)			-	(50,703)	-	
	48		(5-5)	ļ						 		 	
Total Expenditures	49		(372)				4,542				6,108		
	50			l									
Transfer To or (From)	51			l									
Instruction & General (Exhibit 2)	52			1									
Plant Funds Capital Outlay (Exhibit I)	53		(2,085)	1			(2,085)				(2,085)		
Trant Tunus Capital Cullay (Extilibit I)	54		(2,000)	1			(2,000)				(2,000)		
				 								 	
Total Transfer	55		(2,085)				(2,085)				(2,085)		
	56												
Ending Balance	57		23,260	1		1	21,491			l	18,371		
Liluling Dalance	57		23,200	l		<u> </u>	21,491			I	10,371		

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

			Original Approv	ed FY20) Budget		Final Approved	1 FY20 F	Budget	1	Actuals	2019-20	
MOTOR POOL		FTE	Unrestricted			FTE	Unrestricted			FTE	Unrestricted		Restricted
Revenues	1											–	
	2												
External Sales and Services	3		17,673				20,925				21,511		
External dates and services	4		,0.0				20,020				2.,0		
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8		17,673				20,925				21,511	1	
Total Revenue	9		17,073				20,925			<u> </u>	21,511		
Parinning Palance	10		44.400				04.000				04.000		
Beginning Balance			44,162				61,298				61,298		
	11		04.005				00.000				00.000	<u> </u>	
Total Available	12		61,835				82,223			<u> </u>	82,809		
	13												
Expenditures	14												
	15												
Professional Salaries	16						1	l	1				
Support Staff Salaries	17					1	İ	1	ĺ	1			
GA/TA Salaries	18						ĺ	l	1				
Student Salaries	19						ĺ	l	1				
Other Salaries	20						ĺ	l	1				
	21					1	İ	1	ĺ	1			
Supplies & Expense	22		17,673				32,675	l	1		10,190		
Travel	23		,				0=,0.0				,		
Equipment	24												
Fleet Fuel	25												
Rental/Other	26												
Nerital/Other	27												
Federal Work Study	28												
	20												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Sub-Total Expenditures	37		17,673				32,675				10,190		
	38												
Allocations Charged (TO):	39					1	İ	1	ĺ	1			
,	40						ĺ	l	1				
Exhibit 10 (Instruction)	41						ĺ	l	1				
Exhibit 11 (Academic Support)	42						ĺ	1	ĺ	I			
Exhibit 12 (Student Services)	43						ĺ	1	ĺ	I			
Exhibit 13 (Institutional Support)	44						ĺ	l	1				
LATIBIL 13 (ITISHIUHUHAI SUPPOR)	45						ĺ	l	1				
	45						ĺ	l	1				
Total Allegation	46					 	_	 	_	 		 	
Total Allocation								<u> </u>	_	 			
Tatal Famous Ptomas	48					 	20.0=-	 	!	!	10.15-		
Total Expenditures	49		17,673				32,675	ļ		 	10,190		
	50						ĺ	l	1				
Transfer To or (From)	51					1	İ	1	ĺ	1			
Instruction & General (Exhibit 2)	52						(10,000)	l	1		(10,000)		
Plant Funds Capital Outlay (Exhibit I)	53						ĺ	1	ĺ	1			
	54					<u></u>	<u> </u>	<u></u>	<u> </u>	<u>L</u>			
Total Transfer	55						(10,000)				(10,000)		
	56						(.0,500)		1	t	(.0,500)		
Ending Balance	57		44400			-	E0 E40	 	-	 	92.040	 	
Ending Balance	5/		44,162			<u> </u>	59,548				82,619		

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

			Original Approv	ed FY20	Budget		Final Approved	1 FY20 F	Budget	I	Actuals	2019-20	
PRINTING SERVICES		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE		FTE		FTE	Restricted
Revenues	1												
	2												
External Sales and Services	2		6,353				8,000				7,954		
	4		·								·		
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8		6,353				8,000				7,954		
	9												
Beginning Balance	10		12,029				15,971				15,971		
	11												
Total Available	12		18,382				23,971				23,925		
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18					I							
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22		6,353				8,000				4,062		
Travel	23		·								·		
Equipment	24										319		
Fleet Fuel	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Chargeback	37												
Sub-Total Expenditures	38		6,353				8,000				4,381		
	39												
Allocations Charged (TO):	40												
	41												
Exhibit 10 (Instruction)	42					I							
Exhibit 11 (Academic Support)	43					I							
Exhibit 12 (Student Services)	44					I							
Exhibit 13 (Institutional Support)	45												
	46												
	47												
Total Allocation	48												
	49												
Total Expenditures	50		6,353				8,000				4,381		
	51												
Transfer To or (From)	52					I							
Instruction & General (Exhibit 2)	53					I				I			
Plant Funds Capital Outlay (Exhibit I)	54					I				I			
	55					<u> </u>			<u> </u>	<u>L</u>	<u> </u>		
Total Transfer	56												
	57												
Ending Balance	58		12,029			 	15,971		+	 	19,544		
Living Dalance	50		12,029				10,871		ı	1	18,544		

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

			Original Approv	ed FY20	Budget		Final Approved					2019-20	
PURCHASING/PAPER		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
E tarrel Orles and Oracles	2												
External Sales and Services	3												
Federal West Chiefe	4 5												
Federal Work Study State Work Study	6												
State Work Study	7												
Total Revenue	8												
Total Revenue	9												
Beginning Balance	10		5,212				5,212				5,212		
	11		0,212				0,212				0,212		
Total Available	12		5,212				5,212				5,212		
	13						-,				-,		
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21						1						
Supplies & Expense	22												
Travel	23												
Equipment	24												
Fleet Fuel	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Chargeback	37										283		
Sub-Total Expenditures	38										283		
	39												
Allocations Charged (TO):	40						1						
	41												
Exhibit 10 (Instruction)	42												
Exhibit 11 (Academic Support)	43						1						
Exhibit 12 (Student Services)	44						1						
Exhibit 13 (Institutional Support)	45												
·	46						1						
	47												
Total Allocation	48										-		
	49												
Total Expenditures	50										283		
	51												
Transfer To or (From)	52						1						
Instruction & General (Exhibit 2)	53						ĺ						
Plant Funds Capital Outlay (Exhibit I)	54												
	55					<u></u>	<u> </u>		<u> </u>				
Total Transfer	56												
	57						İ			1			
Ending Balance	58		5,212			 	5,212		+	1	4,929	 	
Ending Dalance	JO		ا ∠,∠ ا ∠		l	1	5,212		I	1	4,529		

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

VIDEO-CONFERENCING FTE Unrestricted <t< th=""><th></th><th>2019-20</th><th>Actuals</th><th></th><th>Budaet</th><th>FY20 B</th><th>Final Approved</th><th></th><th>Budget</th><th>ed FY20</th><th>Original Approv</th><th></th><th></th></t<>		2019-20	Actuals		Budaet	FY20 B	Final Approved		Budget	ed FY20	Original Approv		
Total Revenue	Restricted			FTE		FTE		FTE		FTE	Unrestricted		VIDEO-CONFERENCING
External Sales and Services													
External Sales and Services		1 1	1									2	
Lab Fees Federal Work Study State Work Study State Work Study State Work Study State Work Study State Work Study State Work Study State Work Study State Work Study State Work Study State Work Study State Work Study State Work Study State Study State Work Study State Study State Study State Work		i l											
Federal Work Study 7 7 7 1 132.075		i l	146 575				132 075				131 125	-	
State Work Study		i l	140,070				102,010				101,120		
Total Revenue 8 1 131,125 132,075 146,675 8 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9		i l										-	
Total Revenue 2 131,125 132,075 146,575 Beginning Balance 10 31,677 25,579 25,579 25,579 Total Available 12 162,802 158,054 172,554 Expenditures 16 15 16 16 16 16 16 16		i l										-	
Beginning Balance		\vdash	4.40 575	 			400.075				404 405	•	I ⊨
Seginning Balance		\longrightarrow	146,575	-			132,075				131,125		
11		1	05.050				05.070				04.0==		
Total Available 12 162,802 158,054 172,554 Expenditures 14 16 16 16 172,554 Professional Stairies 16 16 172,554 Professional Stairies 16 175,555 Support Staff Stairies 19 19 Suddent Stairies 20 20 20 Suspiles & Expense 22 825 32,075 175 Suspiles & Expense 22 825 32,075 175 Equipment 24 172,000 175,000 Feet Fliel 25 27 27 27 Federal Work Study 26 28 27 Staff Work Study 29 28 28 28 28 Retriement 30 30 30 30 Group Insurance 32 33 34 34 Unemployment Compensation 33 34 Unemployment Compensation 34 34 Workman's Compensation 36 37 Workman's Compensation 37 38 Allocations Charged (TO): 40 Exhibit 10 (Instruction) 42 Exhibit 10 (Instruction) 42 Exhibit 10 (Instruction) 42 Exhibit 13 (Instructional Support) 46 Exhibit 13 (Instructional Support) 46 For all Allocation 48 100,000 100,000 Instruction & General (Exhibit 2) Instruction & G		i l	25,979				25,979				31,677		
13													
Expenditures			172,554				158,054				162,802		
Professional Salaries		1	ı										
Professional Salaries		1	ı									14	Expenditures
Support Staff Salaries		1	ı									15	
Support Staff Salaries 17		i l										16	Professional Salaries
GA/TA Salanies 18 Student Salaries 19 Other Salaries 19 Other Salaries 20 Supplies & Expense 22 825 32,075 175 Tayler 23 Equipment 24 Fleet Fuel 25 Fleet Fuel 25 Fleet Fuel 26 Fleet Fuel 27 Federal Work Study 28 State Work Study 29 Retirement 30 Social Security 31 Group Insurance 32 Workman's Compensation Unemployment Compensation 33 Walver of Tutton 35 Accrued Vacation 36 Chargeback 37 State Work Amark Study 38 State Work Amark Study 39 State Work Study 29 State Work Study 29 State Work Study 29 State Work Study 29 State Work Study 29 State Work Study 29 State Work Study 29 State Work Study 31 State Work Study 31 State Work Study 31 State Work Study 31 State Work Study 32 State Work Study 32 State Work Study 33 State Work Study 34 State Work Study		1	i J										
Sudent Salaries		1	i J										
Other Salaries		1	i J										
Supplies & Expense 22		1	ı										
Supplies & Expense 22 825 32,075 175		1	,									21	
Travel		1	17-				00.07-				00-		
Equipment 24 Fleet Fuel 25 Fleet Fuel 26 Fleet Fuel 26 Fleet Fuel 26 Fleet Fuel 26 Fleet Fuel 26 Fleet Fuel 26 Fleet Fuel 26 Fleet Fuel 26 Fleet Fuel 27 Federal Work Study 28 Fleet Fuel 29 Fleet Fuel 27 Fleet Fuel 27 Fleet Fuel 27 Fleet Fuel 27 Fleet Fuel Fuel Fuel Fuel Fuel Fuel Fuel Fuel		1	1/5				32,075				825	22	Supplies & Expense 2
Fleet Fuel Rental/Other		1	ı									23	Travel 2
Rental/Other		1	ı										
Federal Work Study		i l										25	Fleet Fuel 2
Federal Work Study		1	ı									26	Rental/Other 2
State Work Study Retirement 30 Retirement 30 Social Security 31 Social Security 31 Social Security 31 Social Security 31 Social Security 31 Social Security 32 Social Security 33 Social Security 34 Social Security 35 Social Security		1	ı									27	
State Work Study Retirement 30		i l										28	Federal Work Study
Retirement 30 Social Security 31 Group Insurance 32 Workman's Compensation 33 Unemployment Compensation 34 Waiver of Tuition 35 Accrued Vacation 36 Chargeback 37 Sub-Total Expenditures 39 Allocations Charged (TO): 40 Exhibit 10 (Instruction) 42 Exhibit 11 (Academic Support) 43 Exhibit 12 (Student Services) 44 100,000 1		1	ı										
Social Security 31		1	ı										
Group Insurance 32 Workman's Compensation 33 Waiver of Tuition 34 Waiver of Tuition 35 Accrued Vacation 36 Accrued Vacation 36 Accrued Vacation 37 Sub-Total Expenditures 38 825 32,075 175		1	ı										
Workman's Compensation		i l											
Unemployment Compensation		1	ı										
Waiver of Tuition		i l											
Accrued Vacation 36		1	ı										
Chargeback 37		1	ı									35	Waiver of Tuition
Chargeback 37		1	ı									36	Accrued Vacation
Allocations Charged (TO): Allocations Charged (TO):		i l										37	Chargeback :
Allocations Charged (TO): Allocations Charged (TO):			175				32.075				825	38	Sub-Total Expenditures
Allocations Charged (TO): Exhibit 10 (Instruction) Exhibit 11 (Academic Support) Exhibit 12 (Student Services) Exhibit 13 (Institutional Support) Exhibit 13 (Institutional Support) Total Allocation 48							0_,0:0						
Exhibit 10 (Instruction)		1	ı										
Exhibit 10 (Instruction)		1	ı J										
Exhibit 11 (Academic Support) 43 100,000 100,000 100,000 100,000 Exhibit 13 (Institutional Support) 45 46 47 100,000 100,0		1	i J										
Exhibit 12 (Student Services)		1											
Exhibit 13 (Institutional Support) 45 46 47 Total Allocation 48 100,000 100,000 100,000 Total Expenditures 50 100,825 132,075 100,175 Transfer To or (From) Instruction & General (Exhibit 2) Renewal & Replacement (Exhibit II) Plant Funds Capital Outlay (Exhibit I) 55 56		1	400.00-				400.00-				400.00-		
Total Allocation		1	100,000				100,000				100,000		
A7		1	i J										
Total Allocation		1	,										
49		<u> </u>	<u>. </u>										
49		ı	100,000				100,000				100,000		
Total Expenditures 50							·						
Transfer To or (From)			100.175				132.075				100.825		
Transfer To or (From) 52 Instruction & General (Exhibit 2) 53 Renewal & Replacement (Exhibit II) 54 45,000 Plant Funds Capital Outlay (Exhibit I) 55 56 56	-		.00,170				.02,070	1		1	700,020	51	
Instruction & General (Exhibit 2) 53 45,000 45,000 45,000		1	ı J										
Renewal & Replacement (Exhibit II) 54 45,000		1	,									52	Instruction & Congral (Exhibit 2)
Plant Funds Capital Outlay (Exhibit I) 55 56		1	45.000				45.000				45.000	53	
56		1	45,000				45,000				45,000		
		1	i J										
Total Transfer		ldot											
		1	45,000				45,000				45,000	57	Total Transfer
58							, ,			Ì	,		
Ending Balance 59 16,977 (19,021) 27,379		\vdash	27 270	+-+			(10 021)				16 077		

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

	1 1		Original Approv	ed FY20) Rudget		Final Approved	1 FY20 F	Rudaet		Actuals	2019-20	
DEPT. STATIONARY PRINTING SERVICES		FTE	Unrestricted	FTF	Restricted	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted
Revenues	1		Giii Gaii Gia		71001110104		Ooom.otou		rtootiiotou	1	Grii Goti i Gtota		11001110104
	2												
External Sales and Services	3												
External Sales and Services	4												
Fodoral Wark Study	5												
Federal Work Study													
State Work Study	6												
Other Sources	7												
Total Revenue	8												
	9												
Beginning Balance	10		6,777				7,296				7,296		
	11												
Total Available	12		6,777				7,296				7,296		
	13											ĺ	
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17						1						
						1	İ						
GA/TA Salaries	18					1	İ						
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
Fleet Fuel	25												
Rental/Other	26												
Rental/Other	27												
Follow-DWLOU-L													
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Chargeback	37												
Sub-Total Expenditures	38												
	39												
Allocations Charged (TO):	40					1	İ						
	41					I	İ						
Exhibit 10 (Instruction)	42						1						
Exhibit 11 (Academic Support)	43						1						
Exhibit 12 (Student Services)	44						1						
Exhibit 13 (Institutional Support)	45					1	İ						
Exhibit to (indutational Support)	46					1	İ						
	46					1	İ						
Total Allegation						-	_			1			
Total Allocation	48												
	49												
Total Expenditures	50]							
	51											l T	
Transfer To or (From)	52						1						
Instruction & General (Exhibit 2)	53						1						
Plant Funds Capital Outlay (Exhibit I)	54						1						
a and Suprai Sulay (Exhibit I)	55					1	İ						
Total Tool of a						1	 			1		 	
Total Transfer	56									1			
	57]			<u> </u>	<u> </u>		<u> </u>]	L l	
Ending Balance	58		6,777				7,296				7,296		

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

			Original Approv	ed FY20	Budget		Final Approved					2019-20	
INFORMATION TECHNOLOGY DEPARTMENT		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3												
Federal HEERF Covid19	4												2,937
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8					1							2,937
Total Revenue													2,937
	9												
Beginning Balance	10		3,893				32,554				32,554		
	11												
Total Available	12		3,893				32,554				32,554		2,937
	13												
Expenditures	14												
	15												
Professional Salaries	16	13.00	683.759			13.00	750.905			12.81	700,516		2,937
				1				1					2,937
Support Staff Salaries	17	4.00	148,184	1		3.50	129,175	1		2.88	87,925		
GA/TA Salaries	18			1				1		1			
Student Salaries	19	1.27	19,821	1		1.06	19,821	l					
Other Salaries	20												
	21												
Supplies & Expense	22		778,337	l			718,154	l			483,235		
Travel	23		2,164				2,164				2,105		
	23		2,104										
Equipment	24						50				50		
Fleet Fuel	25												
Rental/Other	26												
Taxable Reimbursement	27		345				345				360		
Federal Work Study	28												
State Work Study	29												
Retirement	30		117,720				124,347				111,965		
	31						67,226				57,782		
Social Security			63,644										
Group Insurance	32		155,156				163,221				153,608		
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36		5,000				5,000				23,606		
Chargeback	37		-,				-,,,,,						
Sub-Total Expenditures	38	18.27	1,974,130			17.56	1,980,408			15.69	1,621,152		2,937
Sub-Total Experiultures		10.21	1,974,130			17.50	1,900,400			13.09	1,021,132	1	2,931
	39												
Allocations Charged (TO):	40												
	41												
Exhibit 10 (Instruction)	42		(1,617,876)	1			(1,617,876)	1		1	(1,339,384)		
Exhibit 11 (Academic Support)	43		(43,174)	1			(43,174)	l			(36,463)		
Exhibit 12 (Student Services)	44		(71,957)				(71,957)				(58,536)		
Exhibit 13 (Institutional Support)	45		(201,479)				(201,479)				(167,926)		
Exhibit 14 (Institutional Support)	46												
			(14,391)	1			(14,391)	1		1	(11,036)		
Exhibit 18 (Internal Services)	47		,	l			,	l			,		
Exhibit 20 (Auxilliary)	48		(22,072)	1			(22,072)	1		1	(22,072)		
Exhibit 21 (Athletics)	49		(3,181)	l			(3,181)	l			(3,181)		
	50			1				1		1			
Total Allocation	51		(1,974,130)				(1,974,130)				(1,638,598)		
	52		1 ,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			1	, , , , , , , , , , , , , , , , , , , ,		1	1	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Total Expenditures	53	18.27		1		1	6,278	1	1	15.69	(17,446)		2,937
rotal Experiences	54	10.21		 	<u> </u>	1	0,210	1	1	10.00	(17,440)	 	2,331
Townston To on (From)				l				l					
Transfer To or (From)	55			l				l					
Instruction & General (Exhibit 2)	56			1				1		1			
Plant Funds Capital Outlay (Exhibit I)	57			l				l					
	58			l				l					
Total Transfer	59									1		1	
IVIAI IIAIISIGI				-		1		1	-	1		+	
	60								1				
Ending Balance	61		3,893			I	26,276	l			50,000	L l	

EXHIBIT 19 Student Aids Grants and Stipends

			Original Approv	ed FY20	Budget		Final Approve	d FY20 F	Budget		Actuals	2019-20	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues													
	1				400 E70				442.240				442.027
Fed Govt Appro - Suppl Ed Oppor Grants	2				100,576				113,210				113,937
- PELL	3				6,185,000				6,185,000				4,839,490
- Gear up	4												
- Fast Five Grant	5												
- TEACH Grant	6				26,000				120,000				127,159
- CARES Grant	7												770,702
St Govt Gr & Cont - N. M. Incentive	8				386,385				401,446				401,446
- NM Lottery	9				550,000				550,000				490,147
 NM College Affordability 	10				28,904				63,986				63,986
State Grants/Scholarships	11				10,279				302,756				300,526
- Pathways Scholarship	12				2,000				2,000				
Private Sources - Gifts for Schol.	13				426,000				420,193				300,603
- GIA Foundation	14				140,000				230,000				189,978
- Tribal	15				215,000				215,000				146,934
- Americorp	16				39,000				39,000				22,431
- Military/Veteran Scholarships	17				43,000				43,000				15,500
Total Revenue (Exh. 1)	18				8,152,144				8,685,591				7,782,839
Total Neverlue (EXII. 1)	19				0,132,144				0,000,001				7,702,000
Beginning Balance (Exh. 1)	20		518,797				637,174				637,174		
	21		•				·						
Total Available (Exh. 1)	22 23		518,797		8,152,144		637,174		8,685,591		637,174		7,782,839
Expenditures	24												
Undergrad - Suppl Ed Oppor Grants	25				100,576				113,210				113,937
- PELL	26				6,185,000				6,185,000				4,839,490
	27				0,105,000				0,165,000				4,039,490
- Gear Up	28												
- Fast Five Grant					00.000				400.000				407.450
- TEACH Grant	29				26,000				120,000				127,159
- CARES Grant	30								202 427				770,702
State Grants/Scholarships	31								283,437				283,437
- N. M. Incentive	32				386,385				401,446				401,446
- NM Lottery Success	33				550,000				550,000				490,147
 NM College Affordability 	34				28,904				63,986				63,986
- State Scholarships	35				5,500				16,500				11,355
- NM Scholars	36				4,779				2,819				5,734
 State Grants/Scholarships 	37		588,045				442,974				375,782		
 Pathways Scholarship 	38				2,000				2,000				
	39												
Private Gifts	40												
Other Scholarships	41		376,090		426,000		599,219		420,193		567,390		300,603
- GIA Foundation	42				140,000		•		230,000				189,978
- Tribal	43				215,000				215,000				146,934
- Americorp	44				39,000				39,000				22,431
- Military/Veteran Scholarships	45				43,000				43,000				15,500
	46				,				10,000				,
Total Expenditures	47		964,135		8,152,144		1,042,193		8,685,591		943,172		7,782,839
Transfers	48												
I & G (Exhibit 1A)	49		(964,135)				(1,042,193)				(1,042,193)		
Student Social (Exhibit 15)	50					<u> </u>							
Total Transfer	51		(964,135)				(1,042,193)				(1,042,193)		
E. B. Balance (E. L. C)	52		F10 F6				607.45				700.46=		
Ending Balance (Exh. 1)	53		518,797				637,174				736,195		

EXHIBIT 20 Summary of Auxiliary Enterprises

Revenues 1 Federal HEERF 2 Federal Work Study 3 State Work Study 4 Required Student Fees 5 Sales and Service 6 Fees Charged Participants 7 Fees Charged COVID19 8	## Restricted 4,946
Federal HEERF	
Federal HEERF	
State Work Study 4 Required Student Fees 5 Sales and Service 6 Fees Charged Participants 7 Fees Charged COVID19 8	
State Work Study 4 Required Student Fees 5 Sales and Service 6 Fees Charged Participants 7 Fees Charged COVID19 8	4,946
Required Student Fees 5 50,000 55,000 59,089 Sales and Service 6 3,244,565 2,928,497 2,921,695 Fees Charged Participants 7 7 (205,812)	4,946
Sales and Service 6 3,244,565 2,928,497 2,921,695 Fees Charged Participants 7 (205,812) (205,812)	4,946
Fees Charged Participants 7 Fees Charged COVID19 8 (205,812)	4,946
Fees Charged COVID19 8 (205,812)	4,946
	4,946
Other Sources 9 272,651 70,153 42,003	4,946
Total Revenue 10 3,567,216 3,053,650 2,816,975	
11 12 120 271	
Beginning Balance (Exh. 1) 12 1,669,971 2,295,883 2,295,883	
Total Available (Exh. 1) 14 5,237,187 5,349,533 5,112,858	4,946
Expenditures 15 16	
Expenditures	
Professional Salaries 18 4.21 152,505 1.00 42,030 1.00 40,883	
Support Staff Salaries 19 5.30 110,873 2.09 65,221 2.08 64,164	
GA/TA Salaries 20	
Student Salaries 21 1.48 23,100 0.83 15,359 0.52 10,716	
I Other Salaries	
Supplies & Expense 24 1,608,796 1,644,889 1,194,799 255 255 1,194,799 255 255 255 255	4,946
Travel 25 255 255	
Equipment 26 60,310 23,777 19,350	
Student Insurance 27	
Purchase for Resale 28	
Food Service 29 30	
Federal Work Study	
State Work Study 32 32	
Retirement 33 36,843 10,081 9,490	
Social Security 34 20,148 8,790 8,385	
Group Insurance 35 46,521 11,480 6,950	
Workmen's Compensation 36	
Unemployment Compensation 37 1,245	
Waiver of Tuition 38	
Accrued Vacation 39 1,392 8,404 1,046	
Taxable Reimbursement 40 40 40	
Fuel 41 31,137 30,593 30,592	
Electricity 42 87,680 82,174 82,173	
Water 43 30,537 26,257 26,256	
Sewer 44 20,059 12,179 12,179	
Garbage 45 66,914 66,914 66,914 66,914	
Cable 46 52,281 49,446 51,752	
Copy Manchine Usage 47 1,012 1	
Building Renewal 48 100,000 13,210 86,977	
Charge for Inst. Supp. Costs 49 55,746 55,746 55,746 Charge for Plant O & M Costs 50 247,841 247,841 247,841	
Charge for Plant O & M Costs 50 247,841 247,841 247,841 Charge for Computer Usage 51 22,072 22,072 22,072	
Total Expenditures (Exh. 1) 52 10.99 2,777,012 3.92 2,437,730 3.60 2,039,552	4,946
10tal Expenditures (Exn. 1) 52 10.99 2,777,012 5.92 2,457,750 5.00 2,059,552	4,940
Transfer To or (from)	
Debt Service (Exhibit III) 55 735.214 735.214 735.214	
Plant Funds Capital Outlay (Exhibit I) 56 / 56	
Renewal & Replacement (Exhibit II) 57 73,990 73,990 73,990	
Student Social & Cultural (Exhibit 15) 58 (12.000) (12.000) (12.000) (12.000)	
I & G (Exhibit 2) 59 (7,000) (7,000) (212,812)	
Total Transfer (Exh. 1) 60 790,204 790,204 584,392	
61	
Ending Balance (Exh. 1) 62 1,669,971 2,121,599 2,488,914	

			Original Approv	ed FY20			Final Approve	d FY20				2019-20	
BOOKSTORE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Federal Work Study	2												
State Work Study	4												
Required Student Fees	5		50,000				55,000				59,089		
Sales and Service	6 7		35,000				34,000				36,960		
Fees Charged Participants Other Sources	8		100				1,100				1,020		
Total Revenue	9		85,100				90,100				97,069		
Beginning Balance	10 11		469,020				528,109				528,109		
	12		403,020				320,103				320,103		
Total Available	13 14		554,120				618,209				625,178		
Expenditures	15												
	16												
Professional Salaries	17												
Support Staff Salaries GA/TA Salaries	18 19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22 23		53,876				58,876				3,013		
Travel	24		53,876				56,676				3,013		
Equipment	25												
Student Insurance	26												
Purchase for Resale Food Service	27 28												
Building Repair & Replace	29										73,768		
Federal Work Study	30										. 0,. 00		
State Work Study	31												
Retirement Social Security	32 33												
Group Insurance	34												
Workman's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition Accrued Vacation	37 38												
7.001ded vacation	39												
Fuel	40												
Electricity	41												
Water Sewer	42 43												
Garbage	44												
	45												
Charge for Inst. Supp. Costs Charge for Plant O & M Costs	46 47		8,924 5,300				8,924 5,300				8,924 5,300		
Charge for Computer Usage	48		5,300				5,300				5,300		
Total Expenditures	49		68,100				73,100				91,005		
Transfer To or (From)	50 51												
Transfer To or (From)	51 52												
Plant Funds (Exh. I)	53												
Athletics (Exh. 21)	54												
I & G (Exhibit 2) Auxillary (Exh. 20)	55 56		5,000 12,000				5,000 12,000				5,000 12,000		
Total Transfer	57		17,000				17,000				17,000		
Total Hallotti	58						·						
Ending Balance	59		469,020				528,109				517,173		

			Original Approv	ed FY20	Budget	l	Final Approved F	Y20 Budget	1	Actuals 2	2019-20	
FOOD SERVICE		FTE	Unrestricted	FTE	Restricted	FTE		TE Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
	2											
Federal Work Study	2 3 4 5 6											
State Work Study	4											
Required Student Fees	5		4 000 000				4.050.400			4 0 40 700		
Sales and Service Fees Charged Participants	7		1,036,000				1,058,100			1,048,760		
Fees Charged COVID19	8									(114,456)		
Other Sources	9		22,752				36,101			10,556		
Total Revenue	10		1,058,752				1,094,201			944,860		
	11						,					
Beginning Balance	12 13		100,002				252,242			252,242		
Total Available	14		1,158,754				1,346,443			1,197,102		
	15		, ,				, ,			, ,		
Expenditures	16 17											
Professional Salaries	18											
Support Staff Salaries	19											
GA/TA Salaries	20											
Student Salaries	21 22											
Other Salaries	22											
	23 24											
Supplies & Expense	24		962,019				997,468			850,911		
Travel Equipment	25 26 27											
Student Insurance	27											
Purchase for Resale	28											
Food Service	28 29											
1 000 0011100	30											
Federal Work Study	31											
State Work Study	32											
Retirement	33											
Social Security	34											
Group Insurance	35 36											
Workman's Compensation	36											
Unemployment Compensation Waiver of Tuition	3/											
Accrued Vacation	38 39											
7.00.000 Valuation	40											
Fuel	41											
Electricity	42		4,662				4,662			4,662		
Water	43		2,832				2,832			2,832		
Sewer	44		1,200				1,200			1,200		
Garbage	45 46		12,132				12,132			12,132		
Charge for Inst. Supp. Costs	46		12,197				12,197			12,197		
Charge for Plant O & M Costs	48		27,720				27,720			27,720		
Charge for Computer Usage	49		2.,.20				,,			2.,.20		
Total Expenditures	50		1,022,762				1,058,211			911,654		
Transfer To or (From)	51 52											
I & G (Exh 1A)	53									(114,456)		
Debt Service (Exh III)	54									(111,100)		
Renewals and Replacements (Exh. II)	55		23,990				23,990			23,990		
Athletics (Exh. 21)	56						,			,		
Auxillary (Exh. 20)	57		12,000				12,000		1	12,000		
Total Transfer	58		35,990				35,990		1	(78,466)		
E. P. B. B. L.	59		100.555				050.046		<u> </u>	000 011		
Ending Balance	60		100,002				252,242	1		363,914		

			Original Approv	ed FY20	Budget		Final Approve	d FY20 E	Budget		Actuals	2019-20	
HOUSING		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Tro To Tido													
Federal Work Study	2 3 4 5												
State Work Study	4												
Required Student Fees Sales and Service	6		1,737,631				4 600 706				4 740 000		
Fees Charged Participants	7		1,737,031				1,689,706				1,713,288		
Fees Charged COVID19	8										(91,356)		
Other Sources	8										(01,000)		
Total Revenue	9		1,737,631				1,689,706				1,621,932		
Baninging Balance	10		005 000				4 004 707				4 004 707		
Beginning Balance	11 12		985,380				1,301,737				1,301,737		
Total Available	13		2,723,011				2,991,443				2,923,669		
	14		, ,								, ,		
Expenditures	15												
Professional Salaries	16 17	0.21	16,225				11,147				10,000		
Support Staff Salaries	18	0.21	20,876			0.84	25,136			0.83	25,291		
GA/TA Salaries	19	0.00	20,070			0.07	20,100			0.00	20,231		
Student Salaries	20	0.32	5,000			0.27	5,000			0.27	4,282		
Other Salaries	21 22												
Supplies & Expense	22		370,826				386,473				194,329		
Travel	23		370,826				255				194,329		
Equipment	23 24 25						255				200		
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
Federal Work Study	29 30												
State Work Study	31												
Retirement	32		5,250				5,381				4,994		
Social Security	33		2,838				2,909				2,608		
Group Insurance	34 35		5,254				5,254				753		
Workman's Compensation Unemployment Compensation	35		4 045										
Waiver of Tuition	36 37		1,245										
Accrued Vacation	38		1,000								1,048		
Taxable Reimbursement	39										,		
Fuel	40		30,318				30,318				30,318		
Electricity	41		72,845				72,845				72,845		
Water Sewer	42 43		22,725 10,859				22,725 10,859				22,725 10,859		
Garbage	43		54,782				54,782				54,782		
Cable	45		47,844				47,844				50,151		
Copy Machine usage	46		1,012				1,012				1,012		
Charge for Inst. Supp. Costs	47		34,625				34,625				34,625		
Charge for Plant O & M Costs	48		214,821				214,821				214,821		
Charge for Computer Usage Total Expenditures	49 50	1.36	22,072 940,417			1.11	22,072 953,458			1.10	22,072 757,770		
Total Experialtures	51	1.50	340,417			1.11	300,400			1.10	737,770		
Transfer To or (From)	52 53												
1 & G (Exh 2)	53										(91,356)		
Debt Service (Exh. III)	54 55		E0 000				E0 000				E0 000		
Renewals & Replacements (Exh. II) Debt Service (Bldg A&B)	56		50,000 735,214				50,000 735,214				50,000 735,214		
Athletics (Exh 21)	57		100,214				100,214				7 00,2 14		
Auxillary (Exh. 20)	58		12,000				12,000				12,000		
Total Transfer	59		797,214				797,214				705,858		
Ending Palanco	60 61		005 200				1 240 774				1 460 044		
Ending Balance	וט		985,380				1,240,771	l			1,460,041		

CONFERENCE ADMINISTRATION		Original App	roved FY2	0 Budget Restricted	FTE	Final Approve Unrestricted	ed FY20 Budget	FTE	Actuals Unrestricted	2019-20 FTE	Restricted
		TTE Onestricte	1 1 1 1	Nestricted	1 1 1 -	Official	TTE Restricted	1 ''-	Onlestricted	1 1 1	restricted
Revenues	1 2										
Federal Work Study	3										
State Work Study	4										
Required Student Fees Sales and Service	5 6	2,7	85			15,907			15,907		
Fees Charged Participants	7	2,7				10,507			10,507		
Other Sources	8										
Total Revenue	9	2,7	35			15,907		_	15,907		
Beginning Balance	11 12	(42,3	61)			10,873			10,873		
Total Available	13	(39,5	76)			26,780			26,780		
Expenditures	14 15										
	16										
Professional Salaries	17		-			4					
Support Staff Salaries GA/TA Salaries	18 19	2,2	00			1,442					
Student Salaries	20										
Other Salaries	21										
Supplies & Expense	22 23					E E00			0.400		
Supplies & Expense Travel	23					5,500			2,189		
Equipment	25					159			159		
Student Insurance	26 27										
Purchase for Resale	27										
Food Service	28 29										
Federal Work Study	30										
State Work Study	31										
Retirement	32		18			204					
Social Security Group Insurance	33 34		72 45			110 29					
Workman's Compensation	35		10			25					
Unemployment Compensation	36										
Waiver of Tuition	37										
Accrued Vacation	38 39										
Fuel	40										
Electricity	41										
Water	42										
Sewer	43 44										
Garbage Cable	44										
	46										
Charge for Inst. Supp. Costs	47										
Charge for Inst. Supp. Costs Charge for Plant O & M Costs	48 49										
Charge for Plant O & M Costs Charge for Computer Usage	50										
Total Expenditures	51	2,7	35		1	7,444		1	2,348		
-	52	,				,			,		
Transfer To or (From)	53 54										
Debt Service (Exh. III) Renewals & Replacements (Exh. II)	54 55										
Debt Service (Bldg A&B)	56										
Athletics (Exh 21)	56 57										
I & G (Exhibit 1a)	58										
Total Transfer	59		_								
Ending Balance	60 61	(42,3	51)		1	19,336	 	+	24,432		
	01	(42,0	/	1	1	10,000	1 1		27,702		

	1		Original Approv	ed FY20	Budget	1	Final Approve	FY20	Budaet		Actuals	2019-20	
E-COMMERCE		FTE	Unrestricted		Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted		Restricted
Revenues	1												
Troveriuo o	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service Fees Charged Participants	6 7												
Other Sources	8		7,000				11,349				12,095		
Total Revenue	9		7,000				11,349				12,095		
Beginning Balance	10 11		50,699				59,347				59,347		
Total Available	12 13		57,699				70,696				71,442		
	14		0.,000				,				,		
Expenditures	15 16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20	0.42	6,500			0.35	6,500			0.17	2,575		
Other Salaries	21 22												
Supplies & Expense	23		55,500				55,500				34,760		
Travel	24		00,000				33,555				0 1,1 00		
Equipment	25		5,000				5,000				2,161		
Student Insurance	26												
Purchase for Resale	27												
Food Service	28 29												
Federal Work Study	30												
State Work Study	31												
Retirement	32 33												
Social Security	33										6		
Group Insurance	34 35												
Workman's Compensation Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41 42												
Water Sewer	42												
Garbage	44												
Cable	45												
	46												
Charge for Inst. Supp. Costs	47												
Charge for Inst. Supp. Costs Charge for Plant O & M Costs	48 49												
Charge for Computer Usage	50												
Total Expenditures	51	0.42	67,000			0.35	67,000			0.17	39,502		
Townston To on (France)	52												
Transfer To or (From) Debt Service (Exh. III)	53 54												
Renewals & Replacements (Exh. II)	55												
Student Social (Exh. 15)	55 56		(12,000)				(12,000)				(12,000)		
Athletics (Exh 21)	57												
Auxillary(Exhibit 20)	58		(36,000)				(36,000)				(36,000)		
I & G (Exh 2)	59		(12,000)				(12,000)		ļ		(12,000)		
Total Transfer	60		(60,000)				(60,000)				(60,000)		
Ending Balance	61 62		50,699				63,696		 		91,940		
Enumy balance	02		50,099				03,090		1		91,940		

Forbital Work Study	GOLF COURSE		FTE	Original Approve	ed FY20 FTE	Budget Restricted	FTE	Final Approve	FTE		FTE		2019-20	Restricted
Feet Vot Study 3 4	GOLF COURSE		FIE	Unrestricted	FIE	Restricted	FIE	Unrestricted	FIE	Restricted	FIE	Unrestricted	FTE	Restricted
State Work Study 4	Revenues	1												
State Work Study 4	Federal Work Study	3												
Required Student Foes 5 433,149 106,784 106,784 106,780 106,780 106,780 106,780 106,780 106,780 106,780 107,983 107,98		4												
Sales and Service 6		5												
Other Sources 8 225,000 1,603 1,213		6		433,149				106,784				106,780		
Total Revenue (Exh. 1) 9														
Peginning Balance		8										1,213		
Total Available	Total Revenue (Exh. 1)			658,149				108,387				107,993		
Total Available	Beginning Balance	11		76,285				101,392				101,392		
Expenditures	Total Available	13		734,434				209,779				209,385		
Professional Salaries		14												
Professional Salaries	Expenditures	15												
Support Slaff Salaries 18 4.47 87,747 1.25 38,643 1.25 38,873	Professional Salaries	17	4 00	136 280			1.00	30 883			1.00	30.883		
CAATA Salaries 19														
Student Salaries		19		J.,			5	33,3 10			5	55,570		
Other Salanies 21	Student Salaries	20	0.74	11,600			0.21	3,859			0.25	3,859		
Supplies & Expense 23	Other Salaries	21												
Travel	0 " 0 5	22		4.40.770				00.070				100 100		
Equipment 25 55,310 16,417 16,417 16,417 Student Insurance 26 Purchase for Resale 27 Food Service 28 29 Federal Work Study 30 State Work Study 30 State Work Study 31 31,275 4,496 4,496 4,496 5,771		23		148,776				99,273				103,189		
Purchase for Resale 27		25		55 310				16 /17				16 /117		
Purchase for Resale 27		26		33,310				10,417				10,417		
Food Service 28		27												
Federal Work Study		28												
State Work Study 31		29												
Retirement 32 31,275 4,496 4,496 5,5711 5,7711 5,7711 5,7711 5,7711 6,7711 6,7711 6,197 6,		30												
Social Security 33														
Group Insurance 34		32												
Workman's Compensation		33												
Unemployment Compensation 36 Waiver of Tuition 37 38 392 8,404 (2)		35		41,222				0,197				6,197		
Waiver of Tultion 37		36												
Accrued Vacation 38 392 8404 (2) Fuel 40 819 275 275 274 Electricity 41 10,173 4,667 4,666 469 41 10,173 4,667 699 5ewer 42 43 8,000 120 120 699 5ewer Garbage 44 44 4		37												
Fuel	Accrued Vacation	38		392				8,404				(2)		
Electricity		39												
Water 42 4,980 700 699 Sewer 43 8,000 120 120 Garbage 44 120 120 120 Cable 45 4,437 1,602 1,601 Building Renewal 46 100,000 13,210 13,209 Charge for Inst. Supp. Costs 48 13,210 13,209 Charge for Plant O & M Costs 49 49 49 Charge for Computer Usage 50 50 50 Total Expenditures 51 9.21 658,149 2.46 234,517 2.50 230,252 Transfer To or (From) 53 Debt Service (Exh. III) 54														
Sewer 43 8,000 120 1														
Garbage Cable A45 A,437 Building Renewal Charge for Inst. Supp. Costs Charge for Inst. Supp. Costs Charge for Inst. Supp. Costs Charge for Plant O & M Costs Charge for Computer Usage Total Expenditures Transfer To or (From) Debt Service (Exh. III) Path Service (Exh. III) Student Social & Cultural(Exh 15) Auxillary(Exhibit 20) Total Transfer Auxillary(Exhibit 20) Total Expenditure A44 A,437 B,444 B,447 B,4437 B,444 B,4437 B,444 B,447 B,447 B,447 B,447 B,447 B,444 B,447 B,447 B,447 B,447 B,447 B,447 B,447 B,447 B,447 B,448 B,444 B,447 B,447 B,447 B,447 B,447 B,448 B,444 B,448 B,448 B,444 B,447 B,447 B,448 B,448 B,444 B,448 B,444 B,448 B,448 B,448 B,448 B,448 B,448 B,448 B,448 B,448 B,448 B,448 B,448 B,448 B,448														
Cable 45 4,437 1,602 1,601 Building Renewal 46 100,000 13,210 13,209 Charge for Inst. Supp. Costs 47 48 48 Charge for Plant O & M Costs 49 40 49 40 49 40 40 40 40 40 40 40 40 40 40 40 40 40 40 40 40 40		44		0,000				120				120		
Building Renewal		45		4.437				1.602				1.601		
Charge for Inst. Supp. Costs Charge for Plant O & M Costs Charge for Computer Usage Total Expenditures 51 9.21 658,149 2.46 234,517 2.50 230,252 Transfer To or (From) Debt Service (Exh. III) Renewals & Replacements (Exh. II) Debt Service (Bldg A&B) Student Social & Cultural(Exh 15) Auxillary(Exhibit 20) Total Transfer 60 48 49 50 50 51 9.21 658,149 2.46 234,517 2.50 230,252 52 53 54 55 55 56 57 57 58 58 58 58 58 58 58 58 58 58 58 58 58	Building Renewal	46												
Charge for Plant O & M Costs 49 50 50 50 50 50 50 50 5	Charge for Inst. Supp. Costs			, -				, -				,		
Charge for Computer Usage 50	Charge for Inst. Supp. Costs	48												
State		49												
Transfer To or (From) 52 53 53 53 54 54 55 55 55		50	0.04	CEO 140			0.40	224 547			2.50	220.050		
Transfer To or (From) 53 Debt Service (Exh. III) 54 Renewals & Replacements (Exh. II) 55 Debt Service (Bldg A&B) 56 Student Social & Cultural(Exh 15) 57 Auxillary(Exhibit 20) 58 Total Transfer 60	i otal Expenditures	51	9.21	658,149			∠.46	234,517			∠.50	230,252		
Debt Service (Exh. III)	Transfer To or (From)	53												
Renewals & Replacements (Exh. II) 55 56 56 56 57 57 58 58 58 59 59 59 59 59		54												
Debt Service (Bldg A&B) 56 57 57 57 58 58 59 59 59 59 59 59	Renewals & Replacements (Exh. II)	55												
Auxillary(Exhibit 20) 58	Debt Service (Bldg A&B)	56												
Total Transfer 59		57												
60														
	Iotal Iransfer													
	Ending Balance	60		76,285				(24,738)				(20,867)		

	1		Original Approv	od EVOU	Rudget	ı	Final Approved	I EVON D	Rudget	1	Actuala	2019-20	
THEATER		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE		FTE	Restricted
IHEATER		111	Officstricted	111	Restricted	111	Officstricted	1112	Restricted	111	Officstricted	111	Restricted
Revenues	1												
-													
Federal Work Study	2 3 4 5												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6 7												
Fees Charged Participants	7												
Other Sources	8		17,799				20,000				17,119		
Total Revenue	9		17,799				20,000				17,119		
Total Nevenue	10		17,755				20,000				17,110		
Beginning Balance	10 11		30,946				42,183				42,183		
Dogiming Balanco	12		00,010				12,100				12,100		
Total Available	13		48,745				62,183				59,302		
Total Available	1/		40,743				02,103				33,302		
Expenditures	14 15 16												
Experialtures	10												
Drafaggianal Calarias	17												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	20 21												
	22												
Supplies & Expense	23		17,799				17,799				6,408		
Travel	23 24		, ,,				,				-, ,,		
Equipment	25 26						2,201				613		
Student Insurance	26						2,201				010		
Purchase for Resale	27												
	28												
Food Service	29												
	29												
Federal Work Study	30 31												
State Work Study	31												
Retirement	32 33												
Social Security	33												
Group Insurance	34												
Workman's Compensation	35 36												
Unemployment Compensation	36												
Waiver of Tuition	37												
	38												
Accrued Vacation	30												
	39												
Fuel	40												
Electricity	41												
Water	42												
Sewer	43												
Garbage	44												
Cable	45												
Building Renewal	46												
Charge for Inst. Supp. Costs	46 47												
Charge for Inst. Supp. Costs Charge for Inst. Supp. Costs	48												
	49												
Charge for Plant O & M Costs	50												
Charge for Computer Usage	50		17.700				00.000			!	7.001		
Total Expenditures	51 52 53 54		17,799			<u> </u>	20,000			1	7,021		
	52												
Transfer To or (From)	53												
Debt Service (Exh. III)	54												
Renewals & Replacements (Exh. II)	55												
Debt Service (Bldg A&B)	56 57												
Athletics (Exh 21)	57												
Auxillary(Exhibit 20)	58												
Total Transfer	59									 			
TOTAL ITALISIES			1			1				1			
Fudio a Balanca	60		00.040			<u> </u>	10 100			1	50.001		
Ending Balance	61		30,946				42,183				52,281		

			Original Approx	od EVOO	Dudget	ı	Final Approve	4 EV20 F	Dudant		A 04:l-	2010 20	
LIQUOR SALES MANAGEMENT		FTE	Original Approv Unrestricted	ea F120 FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE		2019-20 FTE	Restricted
LIQUOR SALES MANAGEMENT		FIE	Unitestricted	FIE	Restricted	FIE	Unirestricted	FIE	Restricted	FIE	Unitestricted	FIE	Restricted
Revenues	1												
Federal Work Study	2 3 4 5												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6 7						24,000						
Fees Charged Participants	7						2.,000						
Other Sources	8												
Total Revenue	9						24,000						
Total Nevenue	10						24,000						
Beginning Balance	10 11												
Dog.iiiiiig Dalaiioo	12												
Total Available	13						24,000						
Total Available	14						24,000						
Expenditures	14 15 16												
Experiorures	15												
Brofossional Calarias	17												
Professional Salaries	[17]												
Support Staff Salaries	18									I			
GA/TA Salaries	19												
Student Salaries	20 21												
Other Salaries	21									I			
	22									I			
Supplies & Expense	23 24						24,000						
Travel	24												
Equipment	25 26												
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	30 31												
Retirement	32												
Social Security	32 33												
Group Insurance	34												
Workman's Companyation	34												
Workman's Compensation	35 36												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41									I			
Water	42												
Sewer	43									I			
Garbage	44									I			
Cable	45												
Building Renewal	46									I			
Charge for Inst. Supp. Costs	46 47									I			
Charge for Inst. Supp. Costs Charge for Inst. Supp. Costs	48												
Charge for Plant O. 8 M. Costo	48												
Charge for Plant O & M Costs	50												
Charge for Computer Usage	50						04.000						
Total Expenditures	51 52 53 54						24,000						
T	52									I			
Transfer To or (From)	53												
Debt Service (Exh. III)	54									I			
Renewals & Replacements (Exh. II)	55									I			
Debt Service (Bldg A&B)	56									I			
Athletics (Exh 21)	56 57									I			
Auxillary(Exhibit 20)	58												
Total Transfer	59												
	60									1			
Ending Balance	61					1				1			
Enang Balance	UI									1	1	1	

			Original Approv	ed FY20	Budget		Final Approve	d FY20 I	Budget	l	Actuals	2019-20	
GRANTS and CONTRACTS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Federal HEERF	2												4,946
Federal Work Study	2 3 4												.,0.10
State Work Study	4												
Required Student Fees	5 6 7												
Sales and Service	6												
Fees Charged Participants	7												
Other Sources Total Revenue	8												4.046
l Otal Revenue	10												4,946
Beginning Balance	11												
Total Available	12 13												4,946
	14												
Expenditures	15												
Drefessional Calarias	16 17												
Professional Salaries Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21 22												
	22												
Supplies & Expense	23												4,946
Travel	24												
Equipment Student Insurance	25 26												
Purchase for Resale	27												
Food Service	28												
1 000 0011100	29												
Federal Work Study	29 30												
State Work Study	31												
Retirement	32												
Social Security	33												
Group Insurance	34												
Workman's Compensation Unemployment Compensation	35 36												
Waiver of Tuition	37												
Accrued Vacation	38												
	38 39												
Fuel	40												
Electricity	41												
Water	42												
Sewer	43 44												
Garbage Cable	44												
Building Renewal	46												
Charge for Inst. Supp. Costs	47												
Charge for Inst. Supp. Costs	48												
Charge for Plant O & M Costs	49 50												
Charge for Computer Usage	50												
Total Expenditures	51												4,946
Transfor To or (From)	52 53												
Transfer To or (From) Debt Service (Exh. III)	54												
Renewals & Replacements (Exh. II)	55												
Debt Service (Bldg A&B)	56												
Athletics (Exh 21)	56 57												
Auxillary(Exhibit 20)	58												
Total Transfer	59												
Ending Release	60					—				<u> </u>			
Ending Balance	61					<u> </u>				l	İ		

EXHIBIT 21 Summary of Intercollegiate Athletics

			Original Approv	ed FY20	Budget	1	Final Approve	d FY20	Budget	1	Actuals	2019-20	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue													
Federal HEERF	1												2,587
Federal Work Study	2												
State Work Study													
Required Student Fees	4		1,078,000				1,048,542				1,190,123		
Gov't Approp State	5		2,113,661				2,113,661				2,113,661		
Sales & Service	6		40,000				33,854				28,788		
Private Gifts, Grants & Contracts	7												
Ticket Sales	8		13,071				53,506				54,247		
Program. Sales and Advertising	9												
Tournament Reimbursement	10												
Guarantee Received	11												
Other Sources	12		32,206				32,650				22,317		
Total Bayanyaa (Eyb. 4)	13 14		3,276,938				3,282,213				2 400 426		2.507
Total Revenues (Exh. 1)	15		3,276,938				3,282,213				3,409,136		2,587
Beginning Balance (Exh. 1)	16 17		207,342				276,093				276,093		
Total Available (Exh. 1)	18		3,484,280				3,558,306				3,685,229		2,587
	19 20 21												_
Expenditures	20								1				
Duefaccional Caloria	21		005 000			45 40	770 407			44.00	740.000		
Professional Salaries	22	19.65	865,990			15.48	772,467			14.20	743,200		
Support Staff Salaries	23		1,000										
GA/TA Salaries	24	0.30	5,000			2.60	51,440			2.96	49,335		
Student Salaries	25 26	1.35	21,000			1.12	21,000			0.69	10,826		
Other Salaries	26						21,000				19,613		
	27												
Grants-in-Aid & Supplemental Grants	28		1,050,536				1,290,367				1,280,167		
Supplies & Expense	29 30		338,255				344,486				328,208		637
Travel	30		439,720				397,622				392,860		
Equipment	31		9,100				13,700				13,820		
Federal Work Study	32 33												
State Work Study	33												
Retirement	34		122,539				110,330				105,237		
Social Security	35		71,205				66,761				60,841		
Group Insurance	36		161,507				145,375				159,762		1,950
Workman's Compensation	36 37		577				577				289		
Taxable Reimbursement	38		800				800				2,541		
Car Allowance	39		64,800				64,800				54,600		
Unemployment Compensation	40		, , , , , , , , , , , , , , , , , , , ,				- ,				, , , , , , , , , , , , , , , , , , , ,		
Waiver of Tuition	41		50,000				33,006				33,006		
Accrued Vacation	42		3,500				3,500				10,716		
Cable	43		2,200				-,-50	1					
Fuel	44		2,800				2,800	1			2,800		
Electricity	45		2,800				2,800	1			2,800		
Water	46		2,800				2,800	1		1	2,800		
Sewer	47		1,378				1,378	1			1,378		
Garbage	48		.,				.,	1			.,		
Building Renewal	49		4,451				4,451	1			2,534		
Bus Fleet	50		40,000				40,000	1			12,796		
Charge for Inst. Support	51		14,000				14,000	1			14,000		
Charge for Plant Operations & Maintenance			10,000				10,000				10,000		
Charge for Computer Usage	53		3,181				3,181	1			3,181		
Total Expenditures (Exh. 1)	54	21.30	3,286,939			19.20	3,418,641		1	17.86	3,317,310		2,587
	55		2,22,000				2, 2, 0			1	2,2 ,0 .0		_,007
Transfer To or (From)	56												
I & G (Exhibit 2)	57		(10,000)				(10,000)				(10,000)		
Housing (Exhibit 20)	58		(10,000)				(10,000)	1			(10,000)		
Cafeteria	58 59							1					
Internal Services (Exhibit 18)	60							1					
Plant (Exhibit I)	61												
Total Transfer (Exh. 1A)	62		(10,000)	1		1	(10,000)	1		1	(10,000)	 	
Total Transfer (EXII. 17)	63		(10,000)				(10,000)			1	(10,000)		
Ending Balance (Exh. 1)	64		207,341				149,665		1		377,919		
TELEPHONE (505) 538-6150			- /			167	-,	•	1	•	- ,		/15/2020 10:42 AM

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

			Original Approv	ed FY20	Budget		Final Approve	d FY20 E	Budget		Actuals	2019-20	
ATHLETIC DIRECTOR		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
Private Gifts & Grants	2												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8		32,206				32,650				22,317		
Total Revenue	9 10		20.000				20.050				00.047		
Total Revenue	11		32,206				32,650				22,317		
Expenditures	12												
Exponentareo	13												
Professional Salaries	14	7.00	360,512			7.00	373,214			6.78	364,066		
Support Staff Salaries	15												
GA/TA Salaries	16	0.30	5,000			2.60	51,440			2.96	49,335		
Student Salaries	17	1.35	21,000			1.12	21,000			0.69	10,826		
Other Salaries	18						21,000				19,613		
Ctata (Caasta in Aida)	19												
State (Grants-in-Aids) Western (Grants-SAG)	20 21		189,200				308,008				308,008		
Western (Grants-SAG)	22		169,200				300,000				300,000		
Supplies and Expense	23		247.826				184.033				170.019		637
Medical Expenses	24		,===				63,749				63,749		-
Game Expense	25						,				,		
Travel - Team	26												
- Other	27		50,000				15,000				45,013		
Equipment	28 29		5,000				5,000				5,121		
Total Expenditures	30	8.65	878,538			10.72	1,042,444			10.44	1,035,750		637

			Original Approv	ed FY20) Budget		Final Approve	d FY20	Budget		Actuals	2019-20	
BASKETBALL (MEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	31 32												
Private Gifts & Grants	33												
Ticket Sales	34		1,988				7,428				7,726		
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received Other	37 38												
Other	39												
Total Revenue	40		1,988				7,428				7,726		
	41		.,,,,,,				.,				.,,		
Expenditures	42												
	43												
Professional Salaries	44	1.81	54,050			1.10	43,660			0.78	41,802		
Support Staff Salaries	45												
GA/TA Salaries	46												
Student Salaries Other Salaries	47 48												
Other Salaries	48												
State (Scholarships)	50												
Western (Grants-in-Aid)	51		111,721				109,660				105,659		
Trodom (Granic in 7 lia)	52		,				.00,000				100,000		
Supplies and Expense	53		8,000				8,000				8,415		
Medical Expenses	54						,				,		
Game Expense	55												
Travel - Team	56		45,400				45,400				44,284		
- Other	57												
Equipment	58												
Total Expenditures	59 60	1.81	219,171			1.10	206,720			0.78	200,160	<u> </u>	

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 E	Budget		Actuals	2019-20	
BASKETBALL (WOMEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
Private Gifts & Grants Ticket Sales Program Sales & Advertising Tournament Reimbursement Guarantees Received Other	2 3 4 5 6 7 8		1,988				3,298				3,740		
Total Revenue	10		1,988				3,298				3.740		
Expenditures	11 12 13		,				,				,		
Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Other Salaries	14 15 16 17 18	1.81	51,622			1.10	41,855			0.88	39,635		
State (Scholarships) Western (Grants-in-Aid)	19 20 21 22		111,720				99,967				92,967		
Supplies and Expense Medical Expenses Game Expense	23 24 25		8,000				10,697				15,890		
Travel - Team - Other Equipment	26 27 28		45,400				42,637				41,428		
Total Expenditures	29 30	1.81	216,742			1.10	195,156			0.88	189,920		

			Original Approv	ed FY20) Budget		Final Approve				Actuals		
CROSS COUNTRY (MEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
Total Revenue	40												
	41												
Expenditures	42												
D () 101 ;	43		40 704				40.000				40.000		
Professional Salaries	44	0.42	16,761			0.30	12,033			0.30	12,000		
Support Staff Salaries	45												
GA/TA Salaries Student Salaries	46 47												
Other Salaries	47												
Other Salaries	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51		23,744				19,902				19,902		
Western (Grants in Ala)	52		20,144				13,302				15,502		
Supplies and Expense	53		3,000				3,270				3,269		
Medical Expenses	54		0,000				0,2.0				0,200		
Game Expense	55												
Travel - Team	56		5,000				4,730				4,270		
- Other	57		, i				,				·		
Equipment	58												
• •	59												
Total Expenditures	60	0.42	48,505			0.30	39,935			0.30	39,441		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget		Actuals	2019-20	
CROSS COUNTRY (WOMEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1 2												
Private Gifts & Grants Ticket Sales Program Sales & Advertising Tournament Reimbursement Guarantees Received Other	3 4 5 6 7 8												
Total Revenue	10												
Expenditures	11 12 13												
Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Other Salaries	14 15 16 17 18	0.42	16,760			0.30	12,032			0.30	12,000		
State (Scholarships) Western (Grants-in-Aid)	19 20 21		25,909				19,402				19,400		
Supplies and Expense Medical Expenses Game Expense	22 23 24 25 26 27		3,000				3,000				3,224		
Travel - Team - Other Equipment	26 27 28		5,000				5,000				3,559		
Total Expenditures	28 29 30	0.42	50,669			0.30	39,434			0.30	38,183		

			Original Approv	ed FY20) Budget		Final Approve		Budget		Actuals		
FOOTBALL		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	31												
Novembe	32												
Private Gifts & Grants	33												
Ticket Sales	34		8,095				41,512				41,513		
Program Sales & Advertising	35		.,				,-				,		
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
Total Revenue	40		8,095				41,512				41,513		
<u> </u>	41												
Expenditures	42												
Boots and Outside	43	0.00	400 470			0.00	400 500			0.00	400 407		
Professional Salaries	44	2.89	190,473			2.60	166,533			2.60	160,167		
Support Staff Salaries	45 46												
GA/TA Salaries Student Salaries	46												
Other Salaries	48												
Office Salaties	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51		298,318				422,079				422,883		
Trociom (Granic III / IIa)	52		200,010				122,010				.22,000		
Supplies and Expense	53		20,699				22,929				22,229		
Medical Expenses	54		1				,,==	l			, ====		
Game Expense	55		ĺ										
Travel - Team	56		120,000				119,914	l			118,640		
- Other	57												
Equipment	58						1,633				1,632		
	59												
Total Expenditures	60	2.89	629,490			2.60	733,088	l		2.60	725,551		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20	Budaet		Actuals	2019-20	
GOLF (MEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
Private Gifts & Grants Ticket Sales Program Sales & Advertising Tournament Reimbursement Guarantees Received Other	2 3 4 5 6 7 8												
Total Revenue	10												
Expenditures	11 12												
Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Other Salaries	13 14 15 16 17 18	0.40	20,416			0.30	15,175			0.30	15,133		
State (Scholarships) Western (Grants-in-Aid)	19 20 21		25,195				42,071				42,071		
Supplies and Expense Medical Expenses	22 23 24 25		12,000				15,979				13,898		
Game Expense Travel - Team - Other Equipment	25 26 27 28 29		14,450				10,471				12,201		
Total Expenditures	29 30	0.40	72,061			0.30	83,696			0.30	83,303		

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budaet		Actuals	2019-20)
GOLF (WOMEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	31												
Revenue	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
Total Revenue	39 40												
Total Revenue	41												
Expenditures	42												
Experiance	43												
Professional Salaries	44	0.40	20,415			0.30	15,174			0.30	15,133		
Support Staff Salaries	45		-,				-,				.,		
GA/TA Salaries	46												
Student Salaries	47												
Other Salaries	48												
Otata (Oakalanakina)	49												
State (Scholarships) Western (Grants-in-Aid)	50 51		30,746				33,201				33,201		
Western (Grants-In-Ald)	52		30,746				33,201				33,201		
Supplies and Expense	53		12,000				12,000				9,599		
Medical Expenses	54		12,500				12,500				0,333	l	
Game Expense	55												
Travel - Team	56		14,000				14,000				8,717		
- Other	57												
Equipment	58											l	
	59	0.40	== 101				71075				00.050		
Total Expenditures	60	0.40	77,161			0.30	74,375			0.30	66,650		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

			Original Approv	ad FV20	Rudget		Final Approve	4 EV20 I	Rudget	1	Actuals	2010-20)
SOFTBALL		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
Private Gifts & Grants Ticket Sales Program Sales & Advertising Tournament Reimbursement Guarantees Received Other	2 3 4 5 6 7 8 9												
Total Revenue	10												
Expenditures	11 12												
Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Other Salaries	13 14 15 16 17 18	1.80	45,669			1.10	37,645			0.98	35,882		
State (Scholarships) Western (Grants-in-Aid)	19 20 21		76,241				60,605				60,605		
Supplies and Expense Medical Expenses	22 23 24		7,000				7,000				6,964		
Game Expense Travel - Team - Other Equipment	25 26 27 28		42,200				42,200				20,362		
Total Expenditures	29 30	1.80	171,110			1.10	147,450			0.98	123,813		

			Original Approv	ed FY20) Budget		Final Approve	d FY20	Budget		Actuals	2019-20	
Sports Information		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	31												
revenue	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
Total Revenue	40												
	41												
Expenditures	42												
	43												
Professional Salaries	44												
Support Staff Salaries	45												
GA/TA Salaries	46												
Student Salaries Other Salaries	47												
Other Salaries	48 49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51												
Western (Grants-III-Ald)	52												
Supplies and Expense	53		900				399				399		
Medical Expenses	54						000				000		
Game Expense	55												
Travel - Team	56												
- Other	57												
Equipment	58		4,100				4,667				4,667		
•	59												
Total Expenditures	60		5,000				5,066				5,066		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve	d FY20 E	Budget		Actuals		
TENNIS (MEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
Private Gifts & Grants	2												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8												
Total Revenue	10												
	11												
Expenditures	12												
	13												
Professional Salaries	14	0.44	17,440			0.14	5,500				5,500		
Support Staff Salaries	15												
GA/TA Salaries Student Salaries	16 17												
Other Salaries	18												
Other Salaries	19												
State (Scholarships)	20												
Western (Grants-in-Aid)	21		30,443				56,208				56,208		
,	22		,				,				,		
Supplies and Expense	23		4,000				4,000				5,576		
Medical Expenses	24												
Game Expense	25		40.000				40.000			l	7.047		
Travel - Team - Other	26 27		12,000				12,000				7,647		
Equipment	28												
Equipment	29												
Total Expenditures	30	0.44	63,883			0.14	77,708				74,931		

			Original Approv	ed FY20) Budget		Final Approve	d FY20 I	Budget			2019-20	
TENNIS (WOMEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
Total Revenue	40												
	41												
Expenditures	42												
D () 101 :	43		47.440				= 404						
Professional Salaries	44	0.44	17,440			0.14	5,484						
Support Staff Salaries	45												
GA/TA Salaries Student Salaries	46 47												
Other Salaries	47												
Other Salaries	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51		50,000				33,936				33,935		
Western (Grants in Ala)	52		30,000				33,330				33,333		
Supplies and Expense	53		4,000				4,000				3,433		
Medical Expenses	54		.,				.,				-,		
Game Expense	55												
Travel - Team	56		12,000				12,000				6,042		
- Other	57		1										
Equipment	58												
	59												
Total Expenditures	60	0.44	83,440			0.14	55,420				43,410		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

	-		Oniminal America	TV0	Dudmat		Final Annuaus	-I EV20 I	Decalment		Astusla	2040.20	
VOLLEYBALL (WOMEN)		FTE	Original Approv Unrestricted	ea F120 FTE	Restricted	FTE	Final Approve Unrestricted	a FYZU E I FTE	Restricted	FTE	Actuals Unrestricted	2019-20 FTE	Restricted
VOLLETBALL (WOMEN)		111	Officatificted	111	Restricted	111	Officalficted	111	Nestricted	1 1 1	Officalificied	111	restricted
Revenue	1 2												
Private Gifts & Grants Ticket Sales Program Sales & Advertising Tournament Reimbursement Guarantees Received Other	3 4 5 6 7 8 9		1,000				1,268				1,268		
Total Revenue	10		1,000				1,268				1,268		
Expenditures	11 12 13												
Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Other Salaries	14 15 16 17 18	1.82	54,432 1,000			1.10	44,162			0.98	41,882		
State (Scholarships) Western (Grants-in-Aid)	20 21		77,299				85,328				85,328		
Supplies and Expense Medical Expenses Game Expense	22 23 24 25		5,400				3,000				4,220		
Travel - Team - Other	25 26 27		51,700				51,700				54,532		
Equipment	28 29						2,400				2,400		
Total Expenditures	30	1.82	189,831			1.10	186,590			0.98	188,362		

			roposed FY21				Final Approve			Actuals 2019-20				
RECRUITING		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Revenue	31													
	32													
Private Gifts & Grants	33													
Ticket Sales	34													
Program Sales & Advertising	35													
Tournament Reimbursement	36													
Guarantees Received	37													
Other	38													
	39													
Total Revenue	40													
	41													
Expenditures	42													
	43													
Professional Salaries	44													
Support Staff Salaries	45													
GA/TA Salaries	46													
Student Salaries	47													
Other Salaries	48													
State (Scholarships)	49 50													
State (Scholarships) Western (Grants-in-Aid)	51													
Western (Grants-In-Ald)	52													
Supplies and Expense	53		2,430	l			2,430	l			(2,676)			
Medical Expenses	54		2,430				2,430				(2,070)			
Game Expense	55													
Travel - Team	56													
- Other	57		22,570	l			22,570	l			26,165			
Equipment	58		22,010				22,070				20,100			
= 1E	59			l				l						
Total Expenditures	60		25,000				25,000				23,489			

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

			Original Approv	ed FY20) Budget		Final Approve				Actuals	2019-20	
TOTAL ALL SPORTS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue													
	1												
Private Gifts & Grants	2												
Ticket Sales	3		13,071				53,506				54,247		
Program Sales & Advertising	4		- , -				,				- /		
Tournament Reimbursement	5												
Guarantees Received	6												
Other	7		32,206				32,650				22,317		
	8		, , , , ,				, , , , , ,				,-		
Total Revenue	9		45,277				86,156				76,564		
	10		- ,								-,		
Expenditures	11												
	12												
Professional Salaries	13	19.65	865,990			15.48	772,467			14.20	743,200		
Support Staff Salaries	14		1,000				,				,		
GA/TA Salaries	15	0.30	5,000			2.60	51,440			2.96	49,335		
	16										·		
Student Salaries	17	1.35	21,000			1.12	21,000			0.69	10,826		
Other Salaries	18		,				21,000				19,613		
	19										·		
State (Scholarships)	20												
Western (Grants-in-Aid)	21		1,050,536				1,290,367				1,280,167		
	22												
Supplies and Expense	23 24		338,255				280,737				264,459		6
Medical Expenses							63,749				63,749		
Game Expense	25												
Travel - Team	26		367,150				360,052				321,682		
- Other	27	l	72,570				37,570				71,178		
Equipment	28	l	9,100				13,700				13,820		
	29												
Total Expenditures	30	21.30	2,730,601			19.21	2,912,082	1		17.86	2,838,029		63

EXHIBIT I Summary of Plant Funds Capital Outlay

		Original Approved		Actuals
ALLOCATED		FY20 Budget	FY 20 Budget	2019-20
ALLOCATED				
	1			
	2			
Revenues	3			
l	4			
Interest on Investments	5	404.000	40.404.004	4 407 000
Other	6	491,000	10,124,331	4,427,298
	7	101.000	10.101.001	4 407 000
Total Revenues	8	491,000	10,124,331	4,427,298
	9			
Beginning Balance (Exh. 1)	10	112,878	461,678	461,678
	11			
Total Available	12	603,878	10,586,009	4,888,976
	13			
Expenditures	14			
	15			
Major Projects	16		9,624,754	3,681,828
Minor Capital Outlay	17	491,000	1,281,606	875,877
	18			
Total Expenditures (Exh. 1)	19	491,000	10,906,360	4,557,705
	20			
Transfers To or (From)	21			
	22			
Instruction and General (Exhibit 2)	23		(600,000)	(600,000)
Student Social and Cultural (Exhibit 15)	24			
Research (Exhibit 16)	25			
Public Service (Exhibit 17)	26			
Internal Service Departments (Exhibit 18)	27			
Student Aid Grant and Stipends (Exhibit 19)	28			
Auxiliary Enterprises (Exhibit 20)	29			
Intercollegiate Athletics (Exhibit 21)	30			
Renewal and Replacement (Exhibit II)	31			(7,459)
Retirement of Indebtedness (Exhibit III)	32			
Plant Funds Capital Outlay (Exhibit I)	33			
	34		_	
Total Transfers (Exh. 1)	35		(600,000)	(607,459)
	36			
	37			
Ending Balance Allocated (Exh. 1)	38	112,878	279,649	938,730
	39			

EXHIBIT I Summary of Plant Funds Capital Outlay

		Original Approved		Actuals
UNALLOCATED		FY20 Budget	FY 20 Budget	2019-20
UNALLOCATED	1			
	2			
Revenues	3			
Nevenues	3			
Interest on Investments	5			
Other	6	528,965	478,142	517,298
	7	020,000	170,112	017,200
Total Revenues	8	528,965	478,142	517,298
	9	020,000		0,200
Beginning Balance (Exh. 1)	10	2,736,075	2,996,192	2,996,192
gg ()	11	_,,,,,,,	_,,,,,,,_	_,,,,,,,_
Total Available	12	3,265,040	3,474,334	3,513,490
	13	-,,-	, , , , , , ,	
Expenditures	14			
•	15			
Major Projects	16		1,500,000	
Minor Capital Outlay	17	264,092	286,934	174,406
,	18	,	·	,
Total Expenditures (Exh. 1)	19	264,092	1,786,934	174,406
	20			
Transfers To or (From)	21			
	22			
Instruction and General (Exhibit 2)	23	500,000	500,000	
Student Social and Cultural (Exhibit 15)	24			
Research (Exhibit 16)	25			
Public Service (Exhibit 17)	26			
Internal Service Departments (Exhibit 18)	27	234,873	234,873	234,873
Student Aid Grant and Stipends (Exhibit 19)	28			
Auxiliary Enterprises (Exhibit 20)	29			
Intercollegiate Athletics (Exhibit 21)	30			
Renewal and Replacement (Exhibit II)	31			
Retirement of Indebtedness (Exhibit III)	32	30,000	643,120	643,120
Plant Funds Capital Outlay (Exhibit I)	33			
	34	704	4.077.055	
Total Transfers (Exh. 1)	35	764,873	1,377,993	877,993
	36			
_ , _ , , , , , , , , , , , ,	37	0.000	200 45=	0.404.551
Ending Balance Unallocated (Exh. 1)	38	2,236,075	309,407	2,461,091
	39			

EXHIBIT II Renewals and Replacements

		Original Approved	Final Approved	Actuals
		FY20 Budget	FY 20 Budget	2019-20
Revenues	1			
	2			
Interest on Investments	3			
Bond Issues	4			
Funds Required by Indentures	5			
Sales and Service	6			
Other	7	11,000	15,149	14,698
	8			
Total Revenues (Exh. 1)	9	11,000	15,149	14,698
	10			
Beginning Balance (Exh. 1)	11	793,967	2,161,549	2,161,549
	12			
Total Available	13	804,967	2,176,698	2,176,247
	14			
Expenditures	15			
	16			
Funds for Building Renewal	17	934,990	2,803,814	2,138,906
Funds for Equipment Replacement	18	211,006	626,006	487,338
	19			
Total Expenditures (Exh. 1)	20	1,145,996	3,429,820	2,626,244
	21			
Transfer To or (From)	22			
Instruction and General (Exhibit 2) - Mandatory	23	(855,000)	(855,000)	(855,000)
Instruction and General (Exhibit 2)	24	(236,006)	(836,006)	(1,171,538)
Student Social and Cultural (Exhibit 15)	25			
Research (Exhibit 16)	26			
Public Service (Exhibit 17)	27			
Internal Service Departments (Exhibit 18)	28	(45,000)	(45,000)	(45,000)
Student Aid Grant and Stipends (Exhibit 19)	29			
Auxiliary Enterprises (Exhibit 20)	30	(73,990)	(73,990)	(73,990)
Intercollegiate Athletics (Exhibit 21)	31			
Renewal and Replacement (Exhibit II)	32			
Retirement of Indebtedness (Exhibit III)	33			
General Plant (Exhibit I)	34	(30,000)	(643,120)	(635,661)
	35			
Total Transfers (Exh. 1)	36	(1,239,996)	(2,453,116)	(2,781,189)
	37			
	38			
Ending Balance (Exh. 1)	39	898,967	1,199,994	2,331,192
	40			
	41			

EXHIBIT III Debt Service

		Original Approved FY20 Budget	Final Approved FY 20 Budget	Actuals 2019-20
Revenues	1			
	2			
Required Student Fees	3	1,188,590	1,142,553	1,200,247
Interest on Reserves & Balances	4	6,500	8,383	13,506
Other	5			
	6			
Total Revenue (Exh. 1)	7	1,195,090	1,150,936	1,213,753
Paginning Palance	8			
Beginning Balance	10			
Reserves for Principal & Interest	11	977,973	1,044,645	1,044,645
Other Balance-Unrestricted	12	2,466,129	2,516,531	2,516,531
Other Balance-Officstricted	13	2,400,123	2,510,551	2,510,551
	14			
Total Beginning Balance (Exh. 1)	15	3,444,102	3,561,176	3,561,176
,	16	, ,	, ,	, ,
	17			
Total Available	18	4,639,192	4,712,112	4,774,929
	19			
Expenditures	20			
	21			
Retirement of Principal	22	964,654	964,654	980,000
Payment of Interest	23	563,890	563,890	547,445
Service Charges	24			
Lease Purchase agreements Other	25	40.557	40.557	0.000
- · · · · ·	26 27	40,557	40,557	6,096
Total Expenditures (Exh. 1)	28	1,569,101	1,569,101	1,533,541
Transfer To or (From)	29			
Transier to or (From)	30			
Instruction and General (Exhibit 2)	31	(3,000)	1,500	(4,105)
Student Social and Cultural (Exhibit 15)	32	(0,000)	.,000	(1,100)
Research (Exhibit 16)	33			
Public Service (Exhibit 17)	34			
Internal Service Departments (Exhibit 18)	35			
Student Aid Grant and Stipends (Exhibit 19)	36			
Auxiliary Enterprises (Exhibit 20)	37	(735,214)	(735,214)	(735,214)
Intercollegiate Athletics (Exhibit 21)	38			
Capital Outlay (Exhibit I)	39			
Renewal and Replacement (Exhibit II)	40			
Debt Service (Exhibit III)	41			
Total Touristans (Ful. 4)	42	(700.04.4)	(700 74 4)	(700.040)
Total Transfers (Exh. 1)	43	(738,214)	(733,714)	(739,319)
Ending Balance (Exh. 1)	44	3,808,305	3,876,725	3,980,707

EXHIBIT III Debt Service

		Original Approved	Final Approved	Actuals
		FY20 Budget	FY 20 Budget	2019-20
	1			
	2			
Bond Issue 2005	3			
	4			
Original Amount	5	0	0	0
Amount Outstanding	6	0	0	0
	7			
Bond Issue 2012	8			
	9			
Original Amount	10	12,245,000	12,245,000	12,245,000
Amount Outstanding	11	10,150,000	10,150,000	10,150,000
	12			
Bond Issue 2013	13			
	14			
Original Amount	15	6,755,000	6,755,000	6,755,000
Amount Outstanding	16	4,025,000	4,025,000	4,025,000
	17			
Bond Issue 2014	18			
	19			
Original Amount	20	3,055,000	3,055,000	3,055,000
Amount Outstanding	21	915,000	915,000	915,000
	22			
	23			
	24			
	25			

EXHIBIT A. Summary of Current Funds by Source

			ed FY20 Budget		d FY20 Budget	Actuals	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition and Fees	1						
Tullion and 1 665	2						
Instruction and General (Exhibit 2)	3	12,913,547		13,014,690		13,352,162	
Student Social & Cultural Development Activity (Exhibit 15)	4	880,610		889.417		930.011	
Research (Exhibit 16)	5	53,900		52,427		52,453	
Public Service (Exhibit 17)	6	84,280		77,032		82,017	
Internal Service Departments (Exhibit 18)	7	131,125		132,075		146,575	
Student Aid Grants & Stipends (Exhibit 19)	8	- , -		. ,		-,-	
Auxiliary Enterprises (Exhibit 20)	9	50,000		55,000		59,089	
Intercollegiate Athletics (Exhibit 21)	10	1,078,000		1,048,542		1,190,123	
Independent Operations (Exhibit 22)	11	,,		,,-		,, -	
	12						
Total from Tuition and Fees	13	15,191,462		15,269,183		15,812,430	
	14						
Federal Government Appropriations	15						
	16						
Instruction and General (Exhibit 2)	17						
Student Social & Cultural Development Activity (Exhibit 15)	18						52
Research (Exhibit 16)	19						
Public Service (Exhibit 17)	20						
Internal Service Departments (Exhibit 18)	21						
Student Aid Grants & Stipends (Exhibit 19)	22						
Auxiliary Enterprises (Exhibit 20)	23						
Intercollegiate Athletics (Exhibit 21)	24						
Independent Operations (Exhibit 22)	25						
Total From Federal Government Appropriations	26 27						52
Total From Federal Government Appropriations	28						52
State Government Appropriations	29						
otate covernment Appropriations	30						
Instruction and General (Exhibit 2)	31	19,567,939		19,567,979		19,567,939	
Student Social & Cultural Development Activity (Exhibit 15)	32	10,007,000		10,001,010		10,007,000	
Research (Exhibit 16)	33						
Public Service (Exhibit 17)	34	230,200		230,200		205,200	
Internal Service Departments (Exhibit 18)	35	200,200		200,200		200,200	
Student Aid Grants & Stipends (Exhibit 19)	36						
Auxiliary Enterprises (Exhibit 20)	37						
Intercollegiate Athletics (Exhibit 21)	38	2,113,661		2,113,661		2,113,661	
Independent Operations (Exhibit 22)	39	, -,		, ,,,,,,,		, -,	
, , , ,	40						
Total From State Government Appropriations	41	21,911,800		21,911,840		21,886,800	
	42						
Local Government Appropriations	43						
	44						
Instruction and General (Exhibit 2)	45					1	
Student Social & Cultural Development Activity (Exhibit 15)	46					ĺ	
Research (Exhibit 16)	47						
Public Service (Exhibit 17)	48						
Internal Service Departments (Exhibit 18)	49					ĺ	
Student Aid Grants & Stipends (Exhibit 19)	50					ĺ	
Auxiliary Enterprises (Exhibit 20)	51						
Intercollegiate Athletics (Exhibit 21)	52						
Independent Operations (Exhibit 22)	53						
	54						
Total from Local Government Appropriations	55					<u> </u>	

EXHIBIT A. Summary of Current Funds by Source

		Original Approve	d FY20 Budget	Final Approved	FY20 Budget	Actuals 2019-20		
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
Federal Covernment Create & Contracts								
Federal Government Grants & Contracts	1 2							
Instruction and General (Exhibit 2)	3	13.000	203,599	13,000	400.655	9.580	662,472	
Student Social & Cultural Development Activity (Exhibit 15)	4	10,000	200,000	10,000	400,000	3,000	002,472	
Research (Exhibit 16)	5				117,525		69,282	
Public Service (Exhibit 17)	6				250,900		222,295	
Internal Service Departments (Exhibit 18)	7				200,000		2,937	
Student Aid Grants & Stipends (Exhibit 19)	8		6,311,576		6,418,210		5,851,288	
Auxiliary Enterprises (Exhibit 20)	9		-,- ,		-, -, -		4,946	
Intercollegiate Athletics (Exhibit 21)	10						2,587	
Independent Operations (Exhibit 22)	11							
	12							
Total from Federal Government Grants & Contracts	13	13,000	6,515,175	13,000	7,187,290	9,580	6,815,807	
	14							
State Government Grants & Contracts	15							
	16							
Instruction and General (Exhibit 2)	17		176,968		161,447		158,032	
Student Social & Cultural Development Activity (Exhibit 15)	18							
Research (Exhibit 16)	19							
Public Service (Exhibit 17)	20				1,918,000		1,842,001	
Internal Service Departments (Exhibit 18)	21							
Student Aid Grants & Stipends (Exhibit 19)	22		977,568		1,320,188		1,256,105	
Auxiliary Enterprises (Exhibit 20)	23							
Intercollegiate Athletics (Exhibit 21)	24							
Independent Operations (Exhibit 22)	25							
Total from State Communicate County & Continues	26		4.454.500		2 200 625		0.050.400	
Total from State Government Grants & Contracts	27 28		1,154,536		3,399,635		3,256,138	
Local Government Grants & Contracts	29							
Local Government Grants & Contracts	30							
Instruction and General (Exhibit 2)	31							
Student Social & Cultural Development Activity (Exhibit 15)	32							
Research (Exhibit 16)	33				63,471		68,189	
Public Service (Exhibit 17)	34				213,874		123,355	
Internal Service Departments (Exhibit 18)	35				2.0,0.		.20,000	
Student Aid Grants & Stipends (Exhibit 19)	36		437,000		527,000		374,843	
Auxiliary Enterprises (Exhibit 20)	37		,		0,000			
Intercollegiate Athletics (Exhibit 21)	38							
Independent Operations (Exhibit 22)	39							
, ,	40							
Total from Local Government Grants & Contracts	41		437,000		804,345		566,387	
	42							
Private Gifts, Grants & Contracts	43							
	44							
Instruction and General (Exhibit 2)	45			68,250		68,250		
Student Social & Cultural Development Activity (Exhibit 15)	46							
Research (Exhibit 16)	47							
Public Service (Exhibit 17)	48							
Internal Service Departments (Exhibit 18)	49							
Student Aid Grants & Stipends (Exhibit 19)	50		426,000		420,193		300,603	
Auxiliary Enterprises (Exhibit 20)	51							
Intercollegiate Athletics (Exhibit 21)	52							
Independent Operations (Exhibit 22)	53							
	54							
Total from Private Gifts, Grants & Contracts	55	1	426,000	68,250	420,193	68,250	300,603	

EXHIBIT A. Summary of Current Funds by Source

		Original Approve		Final Approve	d FY20 Budget	Actuals		
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
Endowment, Land & Permanent Fund Income	1							
Endowment, Land & Fermanent Fund income	2							
Instruction and General (Exhibit 2)	3	235,528		311,818		275,998		
Student Social & Cultural Development Activity (Exhibit 15)	4	200,020		0.1,0.0		2.0,000		
Research (Exhibit 16)	5							
Public Service (Exhibit 17)	6							
Internal Service Departments (Exhibit 18)	7							
Student Aid Grants & Stipends (Exhibit 19)	8							
Auxiliary Enterprises (Exhibit 20)	9							
Intercollegiate Athletics (Exhibit 21)	10							
Total from Endowment Land O Bonnan and End Haranna	11	005 500		044.040		075 000		
Total from Endowment, Land & Permanent Fund Income	12	235,528		311,818		275,998		
	14							
Sales and Services	15					1		
	16							
Instruction and General (Exhibit 2)	17	77,140		87,220		66,510		
Student Social & Cultural Development Activity (Exhibit 15)	18	5,950		12,289		14,082		
Research (Exhibit 16)	19							
Public Service (Exhibit 17)	20	657,255		667,733		614,698		
Internal Service Departments (Exhibit 18) Student Aid Grants & Stipends (Exhibit 19)	21 22	26,483		31,382		30,368		
Auxiliary Enterprises (Exhibit 20)	23	3,244,565		2,928,497		2,715,883		
Intercollegiate Athletics (Exhibit 21)	24	40,000		33,854		28,788		
Intercollegiate Athletics (Exhibit 21)	25	40,000		33,034		20,700		
Total from Sales and Service	26	4,051,393		3,760,975		3,470,329		
Other Courses	27							
Other Sources	28 29							
Instruction and General (Exhibit 2)	30	308.567		503.150		991,344		
Student Social & Cultural Development Activity (Exhibit 15)	31	80,863		85,242		76,989		
Research (Exhibit 16)	32	00,000		3,062		6,551		
Public Service (Exhibit 17)	33	40,653		77,194		85,255		
Internal Service Departments (Exhibit 18)	34	.,		, -		,		
Student Aid Grants & Stipends (Exhibit 19)	35							
Auxiliary Enterprises (Exhibit 20)	36	272,651		70,153		42,003		
Intercollegiate Athletics (Exhibit 21)	37	45,277		86,156		76,564		
Total from Other Sources	38 39	748,011		824,957		1,278,706		
Total from other sources	40	740,011		024,937		1,270,700		
Current Funds Revenue	41							
	42							
Instruction and General	43	33,115,721	380,567	33,566,107	562,102	34,331,783	820,504	
Student Social and Cultural	44	967,423		986,948	400.555	1,021,082	52	
Research	45	53,900		55,489	180,996	59,004	137,471	
Public Service Internal Service Departments	46 47	1,012,388		1,052,159 163,457	2,382,774	987,170 176,943	2,187,651 2,937	
Student Aid, Grants, Stipends	48	157,608	8,152,144	103,437	8,685,591	170,943	2,937 7,782,839	
Auxiliary Enterprises	49	3,567,216	0,102,144	3,053,650	0,000,001	2,816,975	4,946	
Intercollegiate Athletics	50	3,276,938		3,282,213		3,409,136	2,587	
Independent Operations	51	2,2. 3,330		=,===,=10		2, 130, 100	_,557	
·	52					<u> </u>		
Total Current Funds Revenue	53	42,151,194	8,532,711	42,160,023	11,811,463	42,802,093	10,938,987	

EXHIBIT B. Summary of Salaries in All Current Funds

			Original Approv	ed FY20 B	udget		Final Approved	FY20 Bu	dget		Actuals	2019-20	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Franks Ostados													
Faculty Salaries	1												
Instruction (Exhibit 10)	3	102.28	6,319,627			173.99	7.742.857			192.87	8,111,887		
Academic Support (Exhibit 11)	4	102.20	8,000			170.00	8,000			132.07	7,000		
Student Services (Exhibit 12)	5		0,000				0,000				7,000		
Institutional Support (Exhibit 13)	6						5,000				20,150		
Operation & Maintenance of Plant (Exhibit 14)	7						-,				-,		
Student Social & Cultural (Exhibit 15)	8												
Research (Exhibit 16)	9		3,000				6,000		6,963		3,500		16,963
Public Service (Exhibit 17)	10												9,665
Internal Service Deptartments (Exhibit 18)	11												
Auxiliary Enterprises (Exhibit 20)	12												
Intercollegiate Athletics (Exhibit 21)	13												
Independent Operations (Exhibit 22)	14												
Total Faculty October	15	400.00	0.000.007			470.00	7 704 057		0.000	400.07	0.440.507		00.000
Total Faculty Salaries	16 17	102.28	6,330,627			173.99	7,761,857		6,963	192.87	8,142,537		26,628
Professional Salaries	18												
Troissional Galaries	19												
Instruction (Exhibit 10)	20	27.00	1,729,400			26.00	1,127,223	1.00	26,600	24.00	1,056,062	0.39	28,328
Academic Support (Exhibit 11)	21	18.00	776,274			15.00	717,006		,	15.00	704,837		· ·
Student Services (Exhibit 12)	22	25.35	1,348,757			32.17	1,588,805			31.77	1,491,937		7,541
Institutional Support (Exhibit 13)	23	45.50	2,765,352			43.85	2,828,601			43.42	2,778,437		
Operation & Maintenance of Plant (Exhibit 14)	24	6.00	343,770			6.00	362,769			6.00	348,457		
Student Social & Cultural (Exhibit 15)	25	1.00	37,500			1.00	43,438			1.00	43,438		
Research (Exhibit 16)	26								32,425				31,810
Public Service (Exhibit 17)	27	16.00	509,290			14.00	532,884	26.15	1,117,264	13.75	503,975	26.86	1,037,442
Internal Service Deptartments (Exhibit 18)	28	13.00	683,759			13.00	750,905			12.81	700,516		2,937
Auxiliary Enterprises (Exhibit 20)	29	4.21	152,505			1.00	42,030			1.00	40,883		
Intercollegiate Athletics (Exhibit 21)	30	19.65	865,990			15.48	772,467			14.20	743,200		
Independent Operations (Exhibit 22)	31 32												
Total Professional Salaries	33	175.71	9,212,597			167.50	8,766,128	27.15	1,176,289	162.95	8,411,742	27.25	1,108,058
	34		0,212,001			101.00	0,7 00,720	21110	1,170,200	102.00	0,111,112	27.20	1,100,000
Support Staff Salaries	35												
	36												
Instruction (Exhibit 10)	37	11.74	261,088		ĺ	10.00	298,286	1.00	5,000	10.92	264,843	0.19	5,000
Academic Support (Exhibit 11)	38	4.82	118,887		ĺ	6.00	163,799			5.88	155,162		
Student Services (Exhibit 12)	39	6.67	167,492		ĺ	5.60	149,625			5.45	151,967		
Institutional Support (Exhibit 13)	40	7.63	267,644		ĺ	9.25	351,479			8.36	296,118		
Operation & Maintenance of Plant (Exhibit 14)	41	35.50	953,203		ĺ	33.94	1,049,086			33.81	963,451		3,798
Student Social & Cultural (Exhibit 15)	42	0.37	6,865		ĺ	0.30	7,221	0.4.	44.470	0.30	6,434	0.40	0.000
Research (Exhibit 16)	43	2.00	40 707		ĺ	1.05	4E 100	0.14	14,470	1 20	22.4.42	0.43	8,022
Public Service (Exhibit 17) Internal Service Deptartments (Exhibit 18)	44 45	2.09 8.65	48,737 293,128		ĺ	1.65 7.00	45,190 268,075	2.41	45,144	1.26 6.38	33,143 204,213	2.23	44,708
Auxiliary Enterprises (Exhibit 20)	45	5.30	110,873		ĺ	2.09	65,221			2.08	204,213 64,164		
Intercollegiate Athletics (Exhibit 21)	47	5.30	1,000		ĺ	2.09	00,221			2.00	04,104		
Independent Operations (Exhibit 22)	48		1,000		ĺ								
Independent Operations (Exhibit 22)	49												
Total Support Staff Salaries	50	82.77	2,228,917		1	75.83	2,397,982	3.55	64,614	74.44	2,139,495	2.85	61,528

EXHIBIT B. Summary of Salaries in All Current Funds

			Original Approve				Final Approved				Actuals		1
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GA/TA Salaries	1												
	2												
Instruction (Exhibit 10)	3	2.40	40,000			1.73	34,225			1.24	24,585		
Academic Support (Exhibit 11)	4												
Student Services (Exhibit 12)	5	6.82	113,421			5.74	113,421			4.10	81,083		
Institutional Support (Exhibit 13)	6												
Operation & Maintenance of Plant (Exhibit 14)	7												
Student Social & Cultural (Exhibit 15)	8												
Research (Exhibit 16)	9												
Public Service (Exhibit 17)	10	0.45	7,500										
Internal Service Deptartments (Exhibit 18)	11												
Auxiliary Enterprises (Exhibit 20)	12												
Intercollegiate Athletics (Exhibit 21)	13	0.30	5,000			2.60	51,440			2.96	49,335		
Independent Operations (Exhibit 22)	14												
	15												
Total GA/TA Salaries	16	9.97	165,921			10.07	199,086			8.30	155,003		
	17												
Student Salaries	18												
	19												
Instruction (Exhibit 10A)	20	5.15	80,337			4.93	92,562			2.35	43,543		
Academic Support (Exhibit 11A)	21	5.02	78,230			3.43	64,067			2.08	36,262		
Student Services (Exhibit 12A)	22	4.87	75,850			3.69	69,111			3.06	57,358		
Institutional Support (Exhibit 13A)	23	6.80	106,015			4.86	90,926			1.62	30,404		
Operation & Maintenance of Plant (Exhibit 14A)	24	2.58	40,300			2.15	40,300			1.53	28,703		
Student Social & Cultural Development Activities (Exhibit 15A)	25	8.00	124,738			10.03	187,673			5.64	121,809		
Research (Exhibit 16A)	26							0.59	11,053			0.85	15,823
Public Service (Exhibit 17A)	27					0.02	400	1.23	22,980	0.02	400	0.99	15,388
Internal Service Deptartments (Exhibit 18A)	28	2.34	36,459			2.28	42,595			0.89	13,852		
Auxiliary Enterprises (Exhibit 20A)	29	1.48	23,100			0.83	15,359			0.52	10,716		
Intercollegiate Athletics (Exhibit 21A)	30	1.35	21,000			1.12	21,000			0.69	10,826		
	31												
Total Student Salaries	32	37.59	586,029			33.34	623,993	1.82	34,033	18.40	353,873	1.84	31,211
	33												
Federal Work Study	34												
	35												
Instruction (Exhibit 10)	36			1.23	19,231			1.41	26,313			1.58	29,645
Academic Support (Exhibit 11)	37			3.45	53,887			1.75	32,833			1.78	33,300
Student Services (Exhibit 12)	38			7.12	111,110			5.86	109,706			5.29	99,097
Institutional Support (Exhibit 13)	39	4.34	67,666	1.24	19,371			1.53	28,668			1.96	36,627
Operation & Maintenance of Plant (Exhibit 14)	40							0.32	6,079			0.26	4,930
Student Social & Cultural Development Activities (Exhibit 15A)	41								, -				,
Research (Exhibit 16A)	42												
Public Service (Exhibit 17A)	43												
Internal Service Deptartments (Exhibit 18A)	44												
Auxiliary Enterprises (Exhibit 20A)	45												
Intercollegiate Athletics (Exhibit 21A)	46												
	47												
Total Federal Work Study	48	4.34	67,666	13.04	203,599			10.87	203,599			10.87	203,599

EXHIBIT B. Summary of Salaries in All Current Funds

		Original Approved FY20 Budget			Final Approved FY20 Budget				Actuals 2019-20				
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study	1												
Instruction (Exhibit 10)	3	0.54	8,436	2.50	38,983	0.40	7,546	1.61	30,184	0.50	9,406	2.01	37,625
Academic Support (Exhibit 11)	4	0.43	6,672	2.31	36,027	0.35	6,583	1.41	26,330	0.25	4,767	1.02	19,068
Student Services (Exhibit 12)	5	0.49	7,602	2.93	45,677	0.73	13,759	2.94	55,039	0.69	12,920	2.76	51,682
Institutional Support (Exhibit 13)	6	0.32	5,034	0.76	11,782	0.17	3,164	0.68 0.17	12,656	0.21 0.04	3,959 773	0.85 0.17	15,834
Operation & Maintenance of Plant (Exhibit 14) Student Social & Cultural Development Activities (Exhibit 15A)	7 8	0.25	3,923	0.08	1,299	0.04	773	0.17	3,091	0.04	773	0.17	3,091
Research (Exhibit 16A)	9												
Public Service (Exhibit 17A)	10												
Internal Service Deptartments (Exhibit 18A)	11												
Auxiliary Enterprises (Exhibit 20A)	12												
Intercollegiate Athletics (Exhibit 21A)	13												
Total State Work Study	14 15	2.03	31.667	8.58	133.768	1.69	31.825	6.79	127.300	1.69	31.825	6.81	127.300
,	16		- 1,		,		5.,525		,,		5.,5=5		,
Other Salaries	17												
	18												
Instruction (Exhibit 10A)	19												
Academic Support (Exhibit 11A)	20												
Student Services (Exhibit 12A) Institutional Support (Exhibit 13A)	21 22						2,000						
Operation & Maintenance of Plant (Exhibit 14A)	23						2,000						
Student Social & Cultural Development Activities (Exhibit 15A)	24												
Research (Exhibit 16A)	25												
Public Service (Exhibit 17A)	26												
Internal Service Deptartments (Exhibit 18A)	27												
Auxiliary Enterprises (Exhibit 20A)	28												
Intercollegiate Athletics (Exhibit 21A)	29						21,000				19,613		
Total Other Salaries	30 31						23.000				19.613		
	32						,				,		
Summary of Total Salaries	33												
Faculty Salaries	34 35	102.28	6,330,627			173.99	7.761.857		6,963	192.87	8,142,537		26,628
Professional Salaries	36	102.28	9,212,597			173.99	8,766,128	27.15	1,176,289	162.95	8,142,537 8,411,742	27.25	1,108,058
Support Staff Salaries	37	82.77	2,228,917			75.83	2,397,982	3.55	64,614	74.44	2,139,495	2.85	61,528
GA/TA Salaries	38	9.97	165,921			10.07	199,086	0.00	3-1,514	8.30	155,003	2.00	01,020
Student Salaries	39	37.59	586,029			33.34	623,993	1.82	34,033	18.40	353,873	1.84	31,211
Federal Work Study Salaries	40	4.34	67,666	13.04	203,599		ŕ	10.87	203,599		,	10.87	203,599
State Work Study Salaries	41	2.03	31,667	8.58	133,768	1.69	31,825	6.79	127,300	1.69	31,825	6.81	127,300
Other Salaries	42 43						23,000				19,613		
GRAND TOTAL	44	414.69	18,623,424	21.62	337,367	462.42	19,803,871	50.18	1,612,798	458.65	19,254,088	49.62	1,558,324

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

		Original Approved FY20 Budget	Final Approved FY 20 Budget	ACTUALS 2019-20
MAIN CAMPUS - Regular Semester or Quarter	1			
· ·	2			
TUITION	3 4			
Undergraduate Tuition	5			
Part Time	6			
Under-Grad Resident	7	173.63	173.63	173.60
Under-Grad Non-Resident	8	475.00	475.00	475.0
	9			
Full Time	10			
Under-Grad Resident	11	2,344.01	2,344.01	2,344.0
Under-Grad Non-Resident	12	6,412.50	6,412.50	6,412.5
Summer Session	13 14			
	15	470.00	470.00	470.0
Hourly Rate	16	173.63	173.63	173.63
Graduate Tuition	17			
Part Time	18			
Grad Resident	19	186.50	186.50	186.5
Grad Non-Resident	20	485.00	485.00	485.0
Olda Holl Hooldoll	21	100.00	100.00	100.0
Full Time	22			
Grad Resident	23	2,797.50	2,797.50	2,797.5
Grad Non-Resident	24	7,275.00	7,275.00	7,275.0
	25			
Summer Session	26	100.50	100.50	400.5
Hourly Rate	27 28	186.50	186.50	186.5
Required Fees	29			
Full Time	30	1,203.12	1,203.12	1,203.1
Part Time (Per Credit Hour)	31	89.12	89.12	89.1
Non Resident	32	1,203.12	1,203.12	1,203.1
	33	·		
Total Tuition and all Required Fees	34			
Full Time Undergraduate	35			
Resident	36	2,547.13	3,547.13	3,547.1
Non Resident	37	7,615.62	7,615.62	7,615.6
5 H T	38			
Full Time Graduate Resident	39 40	4,134.30	4,134.30	4,134.3
Non Resident	40	4,134.30 8,611.80	4,134.30 8,611.80	4, 134.3 8,611.8
Non Resident	42	0,011.00	0,011.00	0,011.0
ROOM AND BOARD	43			
B	44	2 = 2 = 5		
Room - Maximum	45	3,505.00	3,505.00	3,505.0
Room - Minimum	46 47	2,418.00	2,418.00	2,418.0
Board - Maximum	47	2,150.00	2,150.00	2,150.0
Board - Maximum	49	1,800.00	1,800.00	1,800.0
	50	.,553.00	.,550.00	.,500.0

EXHIBIT E AND F

EXHIBIT E. Salaries of Principal Officers		Original Approved	Final Approved	ACTUALS
		FY20 Budget	FY 20 Budget	2019-20
Exhibit 11	1			
Chief Librarian	2	70,114	70,114	70,114
Deans of Academic Administration	3			
Dean of School of Education	4	13,000	13,000	13,000
Dean of School of Arts & Sciences	5			
Dean of School of Nursing	6			13,000
Dean of Community College & Workforce Dev	7	79,206	79,206	79,206
Dean of College of Business	8	13,000	13,000	13,000
Dean of Social Work	9			13,000
	10			
Exhibit 12	11			
Financial Aid Administration	12	73,926	70,000	72,000
Admissions	13	74,880	74,880	74,880
Student Records	14	73,926	73,926	73,926
Placement/Career Planning	15	31,200	31,200	35,568
ABE Administrator	16			
	17			
Exhibit 13	18			
President	19	270,000	277,732	277,732
Chief Academic Officer	20	206,996	206,996	206,996
Chief Business Officer	21	131,961	131,961	131,961
Chief Student Affairs Officer	22	137,291	137,291	137,291
Chief External Affairs Office	23	132,011	132,011	132,011
	24	·		
Other Exhibits	25			
Director of Athletics	26	100,000	100,000	105,000
Head Football Coach	27	84,000	84,000	90,720
Head Basketball Coach	28	50,000	50,000	50,000
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EXHIBIT F. Perkins Student Loan Funds		Original Approved	Final Approved	ACTUALS
		FY20 Budget	FY 20 Budget	2019-20
Federal Grant for NDSL Program	29			
Revenues	30			
Administration of Student Aid Program	31			(164,879)
Total Revenue	32			
Expenditures	33			
Supplies and Expense	34		167,096	171,764
Total Expenditures	35		167,096	171,764
	36			
Transfer To or (from)	37			
Mandatory Transfer From I & G (Exh. 2)	38			349,831
Non-Mandatory Transfer I & G (Exh. 2)	40		40,984	40,984
Total Transfer	41		40,984	390,815
	42			