Eastern New Mexico University - Roswell
Fiscal Year 2020-2021 Operating Budget
Fiscal Year 2020-2021 Report of Actuals

Exhibit 1

Summary of Current Funds and Plant Funds

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Revenues												
Instruction and General (Exhibit 2)		18,160,039		2,241,888		16,267,885		4,541,429		15,980,203		2,060,334
Social and Cultural (Exhibit 15)		196,500		0		128,000		0		176,534		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		551,365		2,200,869		289,290		3,710,858		466,986		1,874,316
Internal Services (Exhibit 18)		0		0		0		0		321		0
Financial Aid (Exhibit 19)		75,000		5,650,000		75,000		5,689,514		75,000		5,775,892
Auxiliaries (Exhibit 20)		409,965		0		147,698		0		151,476		0
Sub Total of Current Funds		**19,392,869**		**10,092,757**		**16,907,873**		**13,941,801**		**16,850,520**		**9,710,542**
Capital Outlay (Exhibit I)		4,031,000		0		3,544,000		0		2,071,428		0
Renewal and Replacements (Exhibit II)		0		0		0		0		0		0
Retirement of Indebtedness (Exhibit III)		0		0		0		0		0		0
Total Revenues		**23,423,869**		**10,092,757**		**20,451,873**		**13,941,801**		**18,921,948**		**9,710,542**
Beginning Balances												
Instruction and General (Exhibit 2)		1,191,772		0		2,315,847		0		2,315,847		0
Social and Cultural (Exhibit 15)		836,058		0		902,925		0		902,925		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		606,121		0		697,276		0		697,276		0
Internal Services (Exhibit 18)		952,522		0		1,329,266		0		1,329,266		0
Financial Aid (Exhibit 19)		132,517		0		167,248		0		167,248		0
Auxiliaries (Exhibit 20)		1,250,963		0		1,351,506		0		1,351,506		0
Sub Total of Current Funds		**4,969,953**		**0**		**6,764,069**		**0**		**6,764,069**		**0**

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Exhibit 1

Summary of Current Funds and Plant Funds

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Beginning Balances (Continued)												
Capital Outlay (Exhibit I)		9,399,242		0		9,960,182		0		9,960,182		0
Renewal and Replacements (Exhibit II)		6,364,349		0		6,415,645		0		6,415,645		0
Retirement of Indebtedness (Exhibit III)		0		0		0		0		0		0
Total Beginning Balances		**20,733,544**		**0**		**23,139,896**		**0**		**23,139,896**		**0**
Total Available												
Instruction and General (Exhibit 2)		19,351,811		2,241,888		18,583,732		4,541,429		18,296,050		2,060,334
Social and Cultural (Exhibit 15)		1,032,558		0		1,030,925		0		1,079,459		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		1,157,486		2,200,869		986,566		3,710,858		1,164,262		1,874,316
Internal Services (Exhibit 18)		952,522		0		1,329,266		0		1,329,587		0
Financial Aid (Exhibit 19)		207,517		5,650,000		242,248		5,689,514		242,248		5,775,892
Auxiliaries (Exhibit 20)		1,660,928		0		1,499,204		0		1,502,983		0
Sub Total of Current Funds		**24,362,822**		**10,092,757**		**23,671,942**		**13,941,801**		**23,614,589**		**9,710,542**
Capital Outlay (Exhibit I)		13,430,242		0		13,504,182		0		12,031,610		0
Renewal and Replacements (Exhibit II)		6,364,349		0		6,415,645		0		6,415,645		0
Retirement of Indebtedness (Exhibit III)		0		0		0		0		0		0
Total Available Balances		**44,157,413**		**10,092,757**		**43,591,769**		**13,941,801**		**42,061,844**		**9,710,542**

Eastern New Mexico University - Roswell
Fiscal Year 2020-2021 Operating Budget
Fiscal Year 2020-2021 Report of Actuals

Exhibit 1

Summary of Current Funds and Plant Funds

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Expenditures												
Instruction and General (Exhibit 2)	191.93	18,555,894	25.30	2,241,888	175.35	16,684,540	30.30	4,541,429	170.02	15,063,609	18.54	1,794,893
Social and Cultural (Exhibit 15)	2.50	219,896	0.00	0	1.00	117,074	0.00	0	1.53	107,317	0.00	0
Research (Exhibit 16)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Public Service (Exhibit 17)	2.23	453,100	23.61	2,200,869	2.23	349,515	30.86	3,710,858	2.56	332,736	20.13	1,874,316
Internal Services (Exhibit 18)	10.25	323,363	0.00	0	10.25	190,363	0.00	0	7.00	(191,619)	0.00	0
Financial Aid (Exhibit 19)	0.00	270,000	0.00	5,650,000	0.00	270,000	0.00	5,689,514	0.00	224,885	0.00	5,775,892
Auxiliaries (Exhibit 20)	0.75	558,026	0.00	0	0.75	378,191	0.00	0	0.00	110,039	0.00	0
Sub Total of Current Funds		**20,380,279**		**10,092,757**		**17,989,683**		**13,941,801**		**15,646,967**		**9,445,101**
Capital Outlay (Exhibit I)		9,371,000		0		7,012,000		0		5,657,144		0
Renewal and Replacements (Exhibit II)		350,000		0		450,000		0		582,293		0
Retirement of Indebtedness (Exhibit III)		0		0		0		0		0		0
Total Expenditures	**207.66**	**30,101,279**	**48.91**	**10,092,757**	**189.58**	**25,451,683**	**61.16**	**13,941,801**	**181.11**	**21,886,405**	**38.67**	**9,445,101**
Transfers In or (Out)												
Instruction and General (Exhibit 2)		(243,091)		0		(243,091)		0		22,350		(265,441)
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		0		0		0		0		0		0
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		243,091		0		243,091		0		243,091		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
Sub Total of Transfers		**0**		**0**		**0**		**0**		**265,441**		**(265,441)**

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Exhibit 1

Summary of Current Funds and Plant Funds

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Transfers (Continued)												
Capital Outlay (Exhibit I)		0		0		0		0		0		0
Renewal and Replacements (Exhibit II)		0		0		0		0		0		0
Retirement of Indebtedness (Exhibit III)		0		0		0		0		0		0
Non-Budgetary, Endowment, Other		0		0		0		0		0		0
Total Transfers		**0**		**0**		**0**		**0**		**265,441**		**(265,441)**
Ending Balances												
Instruction and General (Exhibit 2)		552,826		0		1,656,101		0		3,254,791		0
Social and Cultural (Exhibit 15)		812,662		0		913,851		0		972,142		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		704,386		0		637,051		0		831,526		(0)
Internal Services (Exhibit 18)		629,159		0		1,138,903		0		1,521,206		0
Financial Aid (Exhibit 19)		180,608		0		215,339		0		260,454		0
Auxiliaries (Exhibit 20)		1,102,902		0		1,121,013		0		1,392,944		0
Sub Total of Current Funds	0.00	**3,982,543**	0.00	**0**	0.00	**5,682,259**	0.00	**0**	0.00	**8,233,063**	0.00	**(0)**
Capital Outlay (Exhibit I)		4,059,242		0		6,492,182		0		6,374,466		0
Renewal and Replacements (Exhibit II)		6,014,349		0		5,965,645		0		5,833,352		0
Retirement of Indebtedness (Exhibit III)		0		0		0		0		0		0
Non-Budgetary, Endowment, Other		0		0		0		0		0		0
Total Ending Balances	**0.00**	**14,056,134**	**0.00**	**0**	**0.00**	**18,140,086**	**0.00**	**0**	**0.00**	**20,440,881**	**0.00**	**(0)**
Total Expenditures, Transfers and Balances	**0.00**	**44,157,413**	**0.00**	**10,092,757**	**0.00**	**43,591,769**	**0.00**	**13,941,801**	**0.00**	**42,592,727**	**0.00**	**9,710,542**

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Exhibit 1A

Detail of Transfers

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Section A - I&G In or (Out)												
Mandatory Transfers												
Retirement of Indebtedness		0		0		0		0		0		0
Student Loan Matching		0		0		0		0		0		0
Required Transfers												
State 3% Scholarship		(101,791)		0		(101,791)		0		(101,791)		0
Building Renewals & Replacement		0		0		0		0		0		0
Equipment Renewal & Replacement		0		0		0		0		0		0
Capital Outlay		0		0		0		0		0		0
Plant Equipment		0		0		0		0		0		0
Non Mandatory Transfers												
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Services		0		0		0		0		0		0
Financial Aid		(141,300)		0		(141,300)		0		(141,300)		0
Auxiliaries		0		0		0		0		0		0
Capital Outlay		0		0		0		0		0		0
Renewals and Replacement		0		0		0		0		0		0
Endowment Funds		0		0		0		0		265,441		(265,441)
Total from I&G		**(243,091)**		**0**		**(243,091)**		**0**		**22,350**		**(265,441)**

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Exhibit 1A

Detail of Transfers

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Section B												
Net Transfers In or (Out)												
Instruction & General		(243,091)		0		(243,091)		0		22,350		(265,441)
Research		0		0		0		0		0		0
Public Services		0		0		0		0		0		0
Internal Services		0		0		0		0		0		0
Financial Aid		243,091		0		243,091		0		243,091		0
Auxiliaries		0		0		0		0		0		0
Net Transfers In or (Out)												
Current Funds		0		0		0		0		0		0
Capital Outlay		0		0		0		0		0		0
Plant Equipment		0		0		0		0		0		0
Renewals and Replacement		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
Loan Funds		0		0		0		0		0		0
Endowment Funds		0		0		0		0		0		0
		0		**0**		**0**		**0**		**265,441**		**(265,441)**

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Exhibit 2

Summary of Instructional and General

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Revenues												
Tuition and Fees (Exhibit 3)		3,711,289		0		3,047,928		0		2,467,920		0
Federal Appropriations (Exhibit 4)		0		0		0		0		0		265,441
State Appropriations (Exhibit 4)		13,195,500		0		11,985,900		0		11,891,900		0
Local Appropriations (Exhibit 4)		1,060,000		0		1,060,000		0		1,168,975		0
Federal Grants and Contracts (Exhibit 5)		0		1,838,529		0		4,138,070		0		1,359,987
State Grants and Contracts (Exhibit 5)		0		403,359		0		403,359		0		434,906
Local Grants and Contracts (Exhibit 5)		0		0		0		0		0		0
Private Gifts (Exhibit 6)		0		0		0		0		5,075		0
Endowments, Land, and Permanent Fund (Exhibit 7)		0		0		0		0		0		0
Sales and Services (Exhibit 8)		0		0		0		0		0		0
Other Sources (Exhibit 9)		193,250		0		174,057		0		446,333		0
Total Revenues		**18,160,039**		**2,241,888**		**16,267,885**		**4,541,429**		**15,980,203**		**2,060,334**
Beginning Balances		**1,191,772**		**0**		**2,315,847**		**0**		**2,315,847**		**0**
Total Available		**19,351,811**		**2,241,888**		**18,583,732**		**4,541,429**		**18,296,050**		**2,060,334**
Expenditures												
Instruction and General (Exhibit 10)	88.88	7,936,046	25.30	2,241,888	76.30	6,675,275	30.30	2,735,903	78.76	6,006,384	18.53	1,580,581
Instructional Support (Exhibit 11)	14.20	1,293,927	0.00	0	10.95	1,160,497	0.00	0	12.70	1,016,234	0.00	0
Student Affairs (Exhibit 12)	24.60	1,926,245	0.00	0	23.85	1,815,465	0.00	0	22.05	1,605,722	0.00	0
Institutional Support (Exhibit 13)	37.25	4,971,055	0.00	0	37.25	4,585,278	0.00	1,805,526	31.31	4,269,699	0.01	214,312
Plant Operations (Exhibit 14)	27.00	2,428,620	0.00	0	27.00	2,448,025	0.00	0	25.20	2,165,571	0.00	0
Total Expenditures	**191.93**	**18,555,894**	**25.30**	**2,241,888**	**175.35**	**16,684,540**	**30.30**	**4,541,429**	**170.02**	**15,063,609**	**18.54**	**1,794,893**

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Exhibit 2

Summary of Instructional and General

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Transfers In or (Out)												
Plant Operations (Exhibit 14)		0		0		0		0		0		0
Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		0		0		0		0		0		0
Internal Services (Exhibit 18)		0		0		0		0		0		0
Financial Aid 3%		(101,791)		0		(101,791)		0		(101,791)		0
Financial Aid (Exhibit 19)		(141,300)		0		(141,300)		0		(141,300)		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
Student Loan		0		0		0		0		0		0
Equipment (New Life Cycle)		0		0		0		0		0		0
Capital Outlay		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
Building Renewal & Replacement		0		0		0		0		0		0
Equipment Renewal & Replacement		0		0		0		0		0		0
Non-Budgetary, Endowment, Other		0		0		0		0		265,441		(265,441)
Total Transfers		**(243,091)**		**0**		**(243,091)**		**0**		**22,350**		**(265,441)**
Ending Balance		**552,826**		**0**		**1,656,101**		**0**		**3,254,791**		**0**
Instruction and General		42.77%				40.01%				39.87%		
Instructional Support		6.97%				6.96%				6.75%		
Student Affairs		10.38%				10.88%				10.66%		
Institutional Support		26.79%				27.48%				28.34%		
Plant Operations		13.09%				14.67%				14.38%		

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Exhibit 3

Student Tuition and Miscellaneous Fees for I&G

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Tuition												
Resident Full-Time												
Summer		14,000				5,000				9,194		
Fall		725,000				525,000				476,131		
Spring		675,000				575,000				443,294		
Total		**1,414,000**				**1,105,000**				**928,619**		
Resident Part-Time												
Summer		185,000				165,000				8,840		
Fall		400,000				325,000				457,743		
Spring		285,000				245,000				426,174		
Total		**870,000**				**735,000**				**892,757**		
Total Resident Tuition		**2,284,000**				**1,840,000**				**1,821,376**		
Non-Resident Full-Time												
Summer		0				0				1,103		
Fall		105,000				105,000				57,111		
Spring		95,000				95,000				53,172		
Total		**200,000**				**200,000**				**111,386**		

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Exhibit 3

Student Tuition and Miscellaneous Fees for I&G

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Non-Resident Part-Time												
Summer		51,801				50,801				1,055		
Fall		28,734				27,734				54,654		
Spring		44,214				40,214				50,885		
Total		**124,749**				**118,749**				**106,594**		
Total Non-Resident Tuition		**324,749**				**318,749**				**217,980**		
Out of District Tuition												
Summer		10,701				10,701				3,726		
Fall		151,167				150,167				192,956		
Spring		148,547				143,547				179,648		
Total		**310,415**				**304,415**				**376,330**		
Less High School Waivers		0				0				(659,901)		
Other Tuition Waivers		0				0				0		
Total		**0**				**0**				**(659,901)**		
Total Tuition		**2,919,164**				**2,463,164**				**1,755,785**		

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Exhibit 3

Student Tuition and Miscellaneous Fees for I&G

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Miscellaneous Fees												
Graduation		275				275				384		
Lab Fee		75,000				6,000				11,848		
Special Exam		95,000				70,000				86,235		
Miscellaneous Fees		2,000				2,000				30		
Participant Fees		351,000				252,639				262,868		
General Class Fees		207,000				207,000				198,908		
Testing		16,000				1,000				76		
Medical Instruction Liability Fees		3,150				3,150				2,740		
TEAS Testing Fees		1,330				1,330				0		
Distance Ed Fee		40,000				40,000				148,151		
Laser Grade Testing		870				870				0		
Nursing Assistant Testing Fee		500				500				0		
Practicum/Internship Liability Fees		0				0				896		
Student Contract Revenue		0				0				0		
Total		**792,125**				**584,764**				**712,135**		
Total Tuition and Fees		**3,711,289**				**3,047,928**				**2,467,920**		

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Exhibit 4

Government Appropriations for Instruction and General

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Regular Appropriations												
Federal Appropriations		0		0		0		0		0		265,441
State Appropriations		12,082,900		0		11,268,900		0		11,311,900		0
Compensation Distribution		395,600		0		0		0		0		0
Airframe Mechanics Program		75,100		0		75,100		0		70,600		0
Nursing Expansion		270,000		0		270,000		0		253,800		0
Special Services Program Expansion		118,600		0		118,600		0		111,500		0
Dual Credit Adjustment		153,300		0		153,300		0		144,100		0
Other State Appropriations		100,000		0		100,000		0		0		0
Local Tax Levy		1,060,000		0		1,060,000		0		1,168,975		0
Reduction Contingency		0		0		0		0		0		0
Total Government Appropriations		**14,255,500**		**0**		**13,045,900**		**0**		**13,060,875**		**265,441**

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Exhibit 5

Government Appropriations for Instruction and General

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Federal Appropriations												
	Administration of Student Aid	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3ABET	ABE - Textbooks [ABE-T] (S)	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	6,546
3ABEFG	ABE Federal (F)	0.00	0	5.25	199,006	0.00	0	5.25	199,006	0.00	0	2.50	136,256
3CARF	Carl Perkins Federal	0.00	0	0.10	136,826	0.00	0	0.10	136,826	0.00	0	0.10	166,440
3CARRE	Carl Perkins Redistribution	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	30,059
3CFDA	Child Adult and Summer Food Program	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	3,313
3ECIVG	English Lang/Civics Program	0.00	0	0.15	12,697	0.00	0	0.15	12,697	0.00	0	0.20	16,565
	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3ABEC	AE Justice Initiative	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	0
3STEM	Senderos STEM Grant	0.00	0	6.50	700,000	0.00	0	6.50	700,000	0.00	0	4.65	453,370
3CPP	AE Career Pathway	0.00	0	0.00	13,000	0.00	0	0.00	13,000	0.00	0	0.00	0
3SPEL	CARE Act 2020	0.00	0	0.00	0	0.00	0	0.00	1,805,526	0.00	0	0.01	214,312
3T5COR	Title V COOP Roswell	0.00	0	4.85	400,000	0.00	0	4.85	400,000	0.00	0	2.58	205,717
3T5COT	Title V COOP Taos	0.00	0	3.25	300,000	0.00	0	3.25	300,000	0.00	0	0.00	45,799
3SCHW	School to Work	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3TITLG	Title V	0.00	0	0.00	0	0.00	0	5.00	494,015	0.00	0	1.00	81,611
	Total Federal Appropriations	**0.00**	**0**	**20.10**	**1,838,529**	**0.00**	**0**	**25.10**	**4,138,070**	**0.00**	**0**	**11.04**	**1,359,987**
	State Appropriations												
	State Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3ABESG	ABE - State	0.00	0	5.20	397,584	0.00	0	5.20	397,584	0.00	0	7.50	434,906
3ABESC	AE Low Literacy	0.00	0	0.00	5,775	0.00	0	0.00	5,775	0.00	0	0.00	0
	Total State Appropriations	**0.00**	**0**	**5.20**	**403,359**	**0.00**	**0**	**5.20**	**403,359**	**0.00**	**0**	**7.50**	**434,906**

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Exhibit 5

Government Appropriations for Instruction and General

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Benefits - Merit Pay		0				0				0		
	Total Grants and Contracts for I&G	0.00	0	25.30	2,241,888	0.00	0	30.30	4,541,429	0.00	0	18.54	1,794,893
	Other												
	ABE Discretionary		0		0		0		0		0		0
	Energy Grant		0		0		0		0		0		0
	School to Work		0		0		0		0		0		0
	UB Fundraising		0		0		0		0		0		0
	Xcel Solar		0		0		0		0		0		0
3DOL	HEP/HIV		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Other	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Exhibit 6

Private Gifts, Grants, and Contracts for Instructional and General

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Private Gifts												
Private Gifts		0		0		0		0		5,075		0
Private Gifts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Private Gifts		**0**		**0**		**0**		**0**		**0**		**0**
Total Private Gifts		**0**		**0**		**0**		**0**		**5,075**		**0**

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Exhibit 7

Endowment, Land, and Permanent Income for Instruction and General

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Endowment, Land, and Permanent Fund												
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Endowment, Land and Permanent Fund		0		0		0		0		0		0
Total Land and Permanent Fund		**0**		**0**		**0**		**0**		**0**		**0**

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Exhibit 8

Sales and Services for Instruction and General

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Sales and Services												
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Total Sales and Services		**0**		**0**		**0**		**0**		**0**		**0**

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Exhibit 9

Other Sources of Revenue for Instructional and General

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Other Sources of Revenue												
Bank Charges		0		0		0		0		(47,486)		0
Classroom Rental		0		0		0		0		0		0
Computer Lab Rental		0		0		0		0		0		0
CWSP IDC		0		0		0		0		0		0
Facilities Income		0		0		0		0		177,525		0
High School Waivers		0		0		0		0		0		0
ID Replacement		200		0		200		0		50		0
Indirect Cost Recovery		190,000		0		170,000		0		156,590		0
Interest Income		0		0		0		0		127,392		0
Investment Earnings		0		0		0		0		0		0
Library Fines		0		0		0		0		0		0
Miscellaneous Income		0		0		807		0		98,893		0
Office Rental		2,550		0		2,550		0		0		0
Other Rental		0		0		0		0		0		0
Pay Telephones		0		0		0		0		0		0
Pool Rental		0		0		0		0		0		0
Unrealized Gain or Loss		0		0		0		0		(80,499)		0
Vending Machines		500		0		500		0		0		0
Miscellaneous Tuition & Fee Waivers		0		0		0		0		0		0
Realized Gain or Loss		0		0		0		0		0		0
Coca Cola/Pepsi		0		0		0		0		4,000		0
Transcript Charge		0		0		0		0		0		0
Other		0		0		0		0		9,868		0
Other		0		0		0		0		0		0
Other		0		0		0		0		0		0
Total Other Sources of Revenue		**193,250**		**0**		**174,057**		**0**		**446,333**		**0**

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Exhibit 10

Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Academic Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3BUSA	Business Administration	2.80	147,172	0.00	0	2.00	106,903	0.00	0	1.35	80,133	0.00	0
3CRIM	Criminal Justice	1.10	50,578	0.00	0	1.10	50,578	0.00	0	0.80	36,887	0.00	0
3NTSC	Natural Sciences	8.85	550,445	0.00	0	6.85	445,542	0.00	0	7.70	374,284	0.00	0
3LIBA	Liberal Arts	15.65	764,467	0.00	0	11.65	534,907	0.00	0	14.10	604,166	0.00	0
3HSVC	Human Services	0.71	31,284	0.00	0	0.71	31,284	0.00	0	0.41	23,234	0.00	0
3DEDHS	Sun Path On-Line	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3STRP	Student Success Center	0.15	7,331	0.00	0	0.15	7,331	0.00	0	0.00	0	0.00	0
A3	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
A4	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
A5	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
A6	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
A7	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
A8	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Academic Instruction		**29.26**	**1,551,277**	**0.00**	**0**	**22.46**	**1,176,545**	**0.00**	**0**	**24.36**	**1,118,705**	**0.00**	**0**

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	VOCATIONAL INSTRUCTION												
3AIRP	Airframe and Powerplant	4.25	306,980	0.00	0	4.25	284,078	0.00	0	5.20	228,665	0.00	0
3AUTO	Auto Mechanics	1.65	127,999	0.00	0	1.60	116,999	0.00	0	2.15	168,401	0.00	0
3KENW	Broadcasting	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,521	0.00	0
3CDL2	CDL Training Program	2.00	139,760	0.00	0	1.00	75,053	0.00	0	2.08	69,782	0.00	0
3DRAF	Drafting and Design	0.75	48,097	0.00	0	0.25	19,500	0.00	0	0.98	8,035	0.00	0
3EMT	Emergency Medical Technician	9.33	650,919	0.00	0	9.33	545,919	0.00	0	5.86	378,888	0.00	0
3EPT	Electronic Publishing Tech	2.00	116,373	0.00	0	1.75	90,973	0.00	0	1.25	62,542	0.00	0
3FIRE	Fire Technology	0.10	16,494	0.00	0	0.10	16,494	0.00	0	0.08	3,810	0.00	0
3HVAC	Heating and Cooling	1.22	79,695	0.00	0	1.22	74,695	0.00	0	1.29	72,578	0.00	0
3INDU	Industrial Engineering Technology	0.25	32,437	0.00	0	0.10	10,787	0.00	0	0.10	4,870	0.00	0
3MEDA	Medical Assisting	4.03	231,491	0.00	0	3.43	185,845	0.00	0	3.85	193,109	0.00	0
3NURA	Nursing Assistant	2.30	128,854	0.00	0	2.25	124,854	0.00	0	0.38	34,194	0.00	0
3NURS	Nursing	6.25	405,359	0.00	0	6.15	398,502	0.00	0	5.26	445,250	0.00	0
3NURX	Nursing Expansion	1.00	270,000	0.00	0	1.00	270,000	0.00	0	1.15	57,866	0.00	0
3OCCP	Occupational Therapy	3.63	258,911	0.00	0	3.33	238,568	0.00	0	3.47	224,146	0.00	0
3OFFP	Office Practices	2.55	139,996	0.00	0	2.00	97,512	0.00	0	1.69	82,451	0.00	0
3OUTC	Outcomes Measurement	0.00	11,500	0.00	0	0.00	2,500	0.00	0	0.00	0	0.00	0
3PHAR	Pharmacy Program	0.20	20,660	0.00	0	0.15	10,340	0.00	0	0.10	4,469	0.00	0
3PHLB	Phlebotomy	0.08	21,128	0.00	0	0.15	13,320	0.00	0	0.08	11,734	0.00	0
3PLOT	Professional Pilot Training	1.50	51,407	0.00	0	1.25	45,787	0.00	0	1.08	54,582	0.00	0
3RESP	Respiratory Therapy	2.76	153,786	0.00	0	2.33	125,849	0.00	0	2.34	156,406	0.00	0
3SAFE	Safety Engineering Technology	1.15	64,563	0.00	0	1.00	57,063	0.00	0	1.05	55,995	0.00	0
3SPEC	Special Services	6.25	415,805	0.00	0	5.25	319,995	0.00	0	9.20	431,861	0.00	0
3TEST	Testing	4.07	203,801	0.00	0	3.65	180,741	0.00	0	2.88	164,429	0.00	0
3WELD	Welding	2.30	183,981	0.00	0	2.30	167,981	0.00	0	2.88	231,462	0.00	0
V1	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
V2	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
V3	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
V4	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
V5	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961017	Student Hire	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961019	Federal Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Vocational Instruction		**59.62**	**4,079,996**	**0.00**	**0**	**53.84**	**3,473,354**	**0.00**	**0**	**54.40**	**3,191,044**	**0.00**	**0**

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	COMMUNITY EDUCATION												
3ABEF	ABE Federal	0.00	0	5.25	199,006	0.00	0	5.25	199,006	0.00	0	2.50	136,256
3ABES	ABE State	0.00	0	5.20	397,584	0.00	0	5.20	397,584	0.00	0	7.50	434,906
3ABET	ABE - Textbooks [ABE-T] (F)	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	6,546
3CARF	Carl Perkins Federal	0.00	0	0.10	136,826	0.00	0	0.10	136,826	0.00	0	0.10	166,440
3TEPF	Perkins Non-Traditional	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	0
3CARRE	Carl Perkins - Redistribution	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	30,059
3CFDA	Child Adult and Summer Food Program	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	3,313
3ELCIV	English Lang/Civics Program	0.00	0	0.15	12,697	0.00	0	0.15	12,697	0.00	0	0.20	16,565
3STEM	Science, Technology, Engineering, Math	0.00	0	6.50	700,000	0.00	0	6.50	700,000	0.00	0	4.65	453,370
3SHAR	TAACT	0.00	0	0.00	13,000	0.00	0	0.00	13,000	0.00	0	0.00	0
3T5COR	Title V - Roswell	0.00	0	4.85	400,000	0.00	0	4.85	400,000	0.00	0	2.58	205,717
3T5COT	Title V Taos	0.00	0	3.25	300,000	0.00	0	3.25	300,000	0.00	0	0.00	45,799
3TITL2	Title V	0.00	0	0.00	5,775	0.00	0	0.00	5,775	0.00	0	0.00	0
3SCHW	School of Work	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3DOL	HEP/HIV	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3SPEL	CARE Act 2020	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Grant 1	Future Grant	0.00	0	0.00	0	0.00	0	5.00	494,015	0.00	0	1.00	81,611
Grant 2	Future Grant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Grant 3	Future Grant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Community Education		**0.00**	**0**	**25.30**	**2,241,888**	**0.00**	**0**	**30.30**	**2,735,903**	**0.00**	**0**	**18.53**	**1,580,581**

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	ITEMS NOT IN 10As												
962061	Retirement		699,748				591,301				500,085		
962062	Social Security and Medicare		359,267				303,588				277,382		
962063	Group Insurance		607,701				513,519				423,990		
962064	Worker's Compensation		61,160				61,160				16,232		
962065	Unemployment Insurance		20,798				17,854				12,182		
962068	Waiver of Tuition		38,000				38,000				41,990		
962069	Vacation Accruals		31,325				31,325				1,612		
962066	Retiree Health		117,079				98,934				70,443		
110-920	Internal Services		369,695				369,695				352,719		
	Professional Merit Pay		0				0				0		
	Staff Merit Pay		0				0				0		
	Faculty Merit Pay		0				0				0		
	Unallocated		0				0				0		
Total Benefits			**2,304,772**		**0**		**2,025,377**		**0**		**1,696,635**		**0**
Total Instruction		**88.88**	**7,936,046**	**25.30**	**2,241,888**	**76.30**	**6,675,275**	**30.30**	**2,735,903**	**78.76**	**6,006,384**	**18.53**	**1,580,581**

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Expenditures for Instruction

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Academic Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Detail of Academic Instruction												
Professional Salaries	11.43	649,015	11.25	537,389	11.43	649,015	15.25	762,389	14.65	907,685	9.25	439,405
Faculty Salaries	51.08	2,715,618	8.50	315,180	43.58	2,298,452	8.50	315,180	33.60	1,791,803	0.00	0
Support Salaries	1.99	62,996	2.00	53,115	1.99	62,996	3.00	103,115	1.21	40,190	0.00	0
Temporary Salaries	1.80	84,216	0.00	0	1.55	74,216	0.00	0	2.80	127,395	9.03	361,702
Adjunct Salaries	20.06	1,055,370	2.85	175,574	15.80	784,707	2.85	175,574	23.93	726,239	0.10	5,080
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	1.70	106,200	0.60	30,063	1.30	78,200	0.60	30,063	2.44	114,509	0.00	0
Student Salaries	0.82	22,880	0.10	2,961	0.65	20,880	0.10	2,961	0.13	0	0.15	7,242
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies and Expenses		885,178		327,535		645,632		342,535		550,826		383,573
Travel		44,300		83,885		33,300		85,385		9,460		5,666
Equipment		0		281,266		0		321,266		41,642		99,902
Benefits		0		301,229		0		423,744		0		231,135
Indirect Cost		0		102,651		0		142,651		0		46,877
Miscellaneous		5,500		31,039		2,500		31,039		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	**88.88**	**5,631,274**	**25.30**	**2,241,888**	**76.30**	**4,649,898**	**30.30**	**2,735,903**	**78.76**	**4,309,749**	**18.53**	**1,580,581**

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	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Academic Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Detail of Academic Instruction												
Professional Salaries	0.10	5,408	0.00	0	0.10	5,408	0.00	0	0.15	4,836	0.00	0
Faculty Salaries	19.33	1,018,663	0.00	0	13.33	700,200	0.00	0	12.58	823,005	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.05	1,923	0.00	0	0.05	1,923	0.00	0	0.20	10,203	0.00	0
Adjunct Salaries	9.03	424,449	0.00	0	8.23	385,180	0.00	0	10.98	244,587	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.25	24,000	0.00	0	0.25	24,000	0.00	0	0.45	19,484	0.00	0
Student Salaries	0.50	16,640	0.00	0	0.50	16,640	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies and Expenses		60,194		0		43,194		0		16,589		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
Total	**29.26**	**1,551,277**	**0.00**	**0**	**22.46**	**1,176,545**	**0.00**	**0**	**24.36**	**1,118,705**	**0.00**	**0**

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		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Academic Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3BUSA	**Business Administration**												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
722001	Faculty Salaries	2.00	103,903	0.00	0	2.00	103,903	0.00	0	1.00	48,179	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.80	39,269	0.00	0	0.00	0	0.00	0	0.35	30,451	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		4,000		0		3,000		0		1,503		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**2.80**	**147,172**	**0.00**	**0**	**2.00**	**106,903**	**0.00**	**0**	**1.35**	**80,133**	**0.00**	**0**

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		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Academic Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CRIM	**Criminal Justice**												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
721020	Faculty Salaries	1.00	46,116	0.00	0	1.00	46,116	0.00	0	0.75	36,736	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.10	3,962	0.00	0	0.10	3,962	0.00	0	0.05	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		500		0		500		0		152		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**1.10**	**50,578**	**0.00**	**0**	**1.10**	**50,578**	**0.00**	**0**	**0.80**	**36,887**	**0.00**	**0**

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

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Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Academic Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3HSVC	**Human Services**												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
721040	Faculty Salaries	0.33	20,974	0.00	0	0.33	20,974	0.00	0	0.33	21,050	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.38	9,880	0.00	0	0.38	9,880	0.00	0	0.08	2,032	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		430		0		430		0		152		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.71**	**31,284**	**0.00**	**0**	**0.71**	**31,284**	**0.00**	**0**	**0.41**	**23,234**	**0.00**	**0**

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Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Academic Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3LIBA	**Liberal Arts**												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.15	4,836	0.00	0
721010	Faculty Salaries	9.00	480,511	0.00	0	5.00	266,951	0.00	0	6.00	428,776	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	10,203	0.00	0
	Adjunct Salaries	6.50	231,956	0.00	0	6.50	231,956	0.00	0	7.50	136,363	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.15	16,000	0.00	0	0.15	16,000	0.00	0	0.25	11,484	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		36,000		0		20,000		0		12,503		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**15.65**	**764,467**	**0.00**	**0**	**11.65**	**534,907**	**0.00**	**0**	**14.10**	**604,166**	**0.00**	**0**

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		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Academic Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3NTSC	**Natural Sciences**												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
722003	Faculty Salaries	7.00	367,160	0.00	0	5.00	262,257	0.00	0	4.50	288,263	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	1.25	139,381	0.00	0	1.25	139,381	0.00	0	3.00	75,741	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.10	8,000	0.00	0	0.10	8,000	0.00	0	0.20	8,000	0.00	0
	Student Salaries	0.50	16,640	0.00	0	0.50	16,640	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		19,264		0		19,264		0		2,280		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**8.85**	**550,445**	**0.00**	**0**	**6.85**	**445,542**	**0.00**	**0**	**7.70**	**374,284**	**0.00**	**0**

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		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Academic Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3STRP	**Student Success Center**												
171010	Professional Salaries	0.10	5,408	0.00	0	0.10	5,408	0.00	0	0.00	0	0.00	0
721002	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.05	1,923	0.00	0	0.05	1,923	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.15**	**7,331**	**0.00**	**0**	**0.15**	**7,331**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Expenditures for Instruction

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Detail of Vocational Instruction												
Professional Salaries	11.33	643,607	0.00	0	11.33	643,607	0.00	0	14.50	902,849	0.00	0
Faculty Salaries	31.75	1,696,955	0.00	0	30.25	1,598,251	0.00	0	21.02	968,799	0.00	0
Support Salaries	1.99	62,996	0.00	0	1.99	62,996	0.00	0	1.21	40,190	0.00	0
Temporary Salaries	1.75	82,293	0.00	0	1.50	72,293	0.00	0	2.60	117,191	0.00	0
Adjunct Salaries	11.03	630,921	0.00	0	7.57	399,527	0.00	0	12.95	481,651	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	1.45	82,200	0.00	0	1.05	54,200	0.00	0	1.99	95,025	0.00	0
Student Salaries	0.32	6,240	0.00	0	0.15	4,240	0.00	0	0.13	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies and Expenses		824,984		0		602,438		0		534,237		0
Travel		44,300		0		33,300		0		9,460		0
Equipment		0		0		0		0		41,642		0
Benefits		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Miscellaneous		5,500		0		2,500		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	**59.62**	**4,079,996**	**0.00**	**0**	**53.84**	**3,473,354**	**0.00**	**0**	**54.40**	**3,191,044**	**0.00**	**0**

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		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3AIRP	**Airframe and Powerplant**												
171010	Professional Salaries	1.00	61,014	0.00	0	1.00	61,014	0.00	0	2.00	62,416	0.00	0
725020	Faculty Salaries	3.00	183,998	0.00	0	3.00	183,998	0.00	0	3.00	139,441	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.25	14,066	0.00	0	0.25	14,066	0.00	0	0.20	9,718	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		47,902		0		25,000		0		17,089		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**4.25**	**306,980**	**0.00**	**0**	**4.25**	**284,078**	**0.00**	**0**	**5.20**	**228,665**	**0.00**	**0**

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		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3AUTO	**Auto Mechanics**												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725030	Faculty Salaries	1.00	52,956	0.00	0	1.00	52,956	0.00	0	1.00	48,615	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.60	48,043	0.00	0	0.60	48,043	0.00	0	1.00	32,512	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.05	4,000	0.00	0	0.00	0	0.00	0	0.15	6,875	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		23,000		0		16,000		0		80,399		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**1.65**	**127,999**	**0.00**	**0**	**1.60**	**116,999**	**0.00**	**0**	**2.15**	**168,401**	**0.00**	**0**

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		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3KENW	**Broadcasting**												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725025	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		3,879		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		41,642		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**45,521**	**0.00**	**0**

Eastern New Mexico University - Roswell
Fiscal Year 2020-2021 Operating Budget
Fiscal Year 2020-2021 Report of Actuals

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CDL2	**CDL Training Program**												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	1.00	59,706	0.00	0	0.00	0	0.00	0	1.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	1.00	50,053	0.00	0	1.00	50,053	0.00	0	1.00	50,414	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.08	3,429	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		30,000		0		25,000		0		15,938		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**2.00**	**139,760**	**0.00**	**0**	**1.00**	**75,053**	**0.00**	**0**	**2.08**	**69,782**	**0.00**	**0**

Exhibit 10A
Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3DRAF	**Drafting and Design**												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725040	Faculty Salaries	0.75	46,097	0.00	0	0.25	17,500	0.00	0	0.80	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.18	7,620	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		2,000		0		2,000		0		415		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.75**	**48,097**	**0.00**	**0**	**0.25**	**19,500**	**0.00**	**0**	**0.98**	**8,035**	**0.00**	**0**

Exhibit 10A
Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3EMT	**Emergency Medical Technician**												
171010	Professional Salaries	3.33	199,696	0.00	0	3.33	199,696	0.00	0	2.00	204,668	0.00	0
723030	Faculty Salaries	3.00	138,951	0.00	0	3.00	128,551	0.00	0	2.50	85,455	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	3,127	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	3.00	141,273	0.00	0	3.00	99,673	0.00	0	1.25	51,657	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.01	1,006	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		139,000		0		100,000		0		25,509		0
	Travel		29,000		0		18,000		0		7,465		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		3,000		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**9.33**	**650,919**	**0.00**	**0**	**9.33**	**545,919**	**0.00**	**0**	**5.86**	**378,888**	**0.00**	**0**

Exhibit 10A
Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3EPT	**Electronic Publishing Technology**												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
721061	Faculty Salaries	1.00	50,702	0.00	0	1.00	50,702	0.00	0	0.50	25,126	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.50	22,614	0.00	0
	Adjunct Salaries	1.00	40,671	0.00	0	0.75	30,271	0.00	0	0.25	12,238	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		25,000		0		10,000		0		2,563		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**2.00**	**116,373**	**0.00**	**0**	**1.75**	**90,973**	**0.00**	**0**	**1.25**	**62,542**	**0.00**	**0**

Exhibit 10A
Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3FIRE	**Fire Technology**												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725060	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.10	16,494	0.00	0	0.10	16,494	0.00	0	0.08	3,810	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.10**	**16,494**	**0.00**	**0**	**0.10**	**16,494**	**0.00**	**0**	**0.08**	**3,810**	**0.00**	**0**

Exhibit 10A
Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3HAVC	**Heating and Cooling**												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725027	Faculty Salaries	1.00	51,513	0.00	0	1.00	51,513	0.00	0	1.00	45,723	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.22	12,981	0.00	0	0.22	12,981	0.00	0	0.22	8,788	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.07	4,600	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		15,200		0		10,200		0		13,468		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**1.22**	**79,695**	**0.00**	**0**	**1.22**	**74,695**	**0.00**	**0**	**1.29**	**72,578**	**0.00**	**0**

Exhibit 10A
Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3INDU	**Industrial Engineering Technology**												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725070	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.25	19,937	0.00	0	0.10	9,537	0.00	0	0.10	4,110	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		12,500		0		1,250		0		760		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.25**	**32,437**	**0.00**	**0**	**0.10**	**10,787**	**0.00**	**0**	**0.10**	**4,870**	**0.00**	**0**

Exhibit 10A
Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3MEDA	**Medical Assisting**												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
723040	Faculty Salaries	3.00	143,246	0.00	0	3.00	143,246	0.00	0	2.00	131,899	0.00	0
	Support Salaries	0.33	11,158	0.00	0	0.33	11,158	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.75	5,202	0.00	0
	Adjunct Salaries	0.60	42,640	0.00	0	0.10	11,440	0.00	0	1.00	33,394	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.10	4,000	0.00	0	0.00	0	0.00	0	0.10	5,671	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		30,446		0		20,000		0		16,539		0
	Travel		0		0		0		0		404		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**4.03**	**231,491**	**0.00**	**0**	**3.43**	**185,845**	**0.00**	**0**	**3.85**	**193,109**	**0.00**	**0**

Exhibit 10A
Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3NURA	**Nursing Assistant**												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
723070	Faculty Salaries	2.00	97,754	0.00	0	2.00	97,754	0.00	0	0.22	6,361	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.25	18,200	0.00	0	0.25	18,200	0.00	0	0.15	16,513	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.05	4,000	0.00	0	0.00	0	0.00	0	0.01	288	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		8,900		0		8,900		0		11,033		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**2.30**	**128,854**	**0.00**	**0**	**2.25**	**124,854**	**0.00**	**0**	**0.38**	**34,194**	**0.00**	**0**

Exhibit 10A
Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3NURS	**Nursing**												
171010	Professional Salaries	1.00	81,929	0.00	0	1.00	81,929	0.00	0	1.00	77,136	0.00	0
723060	Faculty Salaries	5.00	259,930	0.00	0	5.00	259,930	0.00	0	3.00	235,006	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.01	545	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.25	26,000	0.00	0	0.15	18,720	0.00	0	1.25	69,785	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		35,000		0		35,422		0		62,777		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		2,500		0		2,500		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**6.25**	**405,359**	**0.00**	**0**	**6.15**	**398,502**	**0.00**	**0**	**5.26**	**445,250**	**0.00**	**0**

Exhibit 10A
Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3NURX	**Nursing Extension**												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
723061	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.15	7,168	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	1.00	50,200	0.00	0	1.00	50,200	0.00	0	1.00	56,871	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		219,800		0		219,800		0		(6,324)		0
	Travel		0		0		0		0		151		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**1.00**	**270,000**	**0.00**	**0**	**1.00**	**270,000**	**0.00**	**0**	**1.15**	**57,866**	**0.00**	**0**

Exhibit 10A
Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3OCCP	**Occupational Therapy**												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	2.00	140,895	0.00	0
723080	Faculty Salaries	3.00	207,959	0.00	0	3.00	207,959	0.00	0	1.00	53,863	0.00	0
	Support Salaries	0.33	11,158	0.00	0	0.33	11,158	0.00	0	0.10	3,127	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	0	0.00	0
	Adjunct Salaries	0.25	16,344	0.00	0	0.00	0	0.00	0	0.10	4,311	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.05	4,000	0.00	0	0.00	0	0.00	0	0.17	6,050	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		16,450		0		16,450		0		15,899		0
	Travel		3,000		0		3,000		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**3.63**	**258,911**	**0.00**	**0**	**3.33**	**238,568**	**0.00**	**0**	**3.47**	**224,146**	**0.00**	**0**

Exhibit 10A
Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3OFFP	**Office Practices**												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
722002	Faculty Salaries	2.00	96,512	0.00	0	2.00	96,512	0.00	0	1.00	47,410	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.50	29,484	0.00	0	0.00	0	0.00	0	0.60	30,766	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.05	4,000	0.00	0	0.00	0	0.00	0	0.09	3,968	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		10,000		0		1,000		0		307		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**2.55**	**139,996**	**0.00**	**0**	**2.00**	**97,512**	**0.00**	**0**	**1.69**	**82,451**	**0.00**	**0**

Exhibit 10A
Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3OUTC	**Outcomes Measures**												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
724040	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		11,500		0		2,500		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.00**	**11,500**	**0.00**	**0**	**0.00**	**2,500**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

Exhibit 10A
Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PHAR	**Pharmacy Program**												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
723090	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.20	17,160	0.00	0	0.15	8,840	0.00	0	0.10	3,810	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		3,500		0		1,500		0		659		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.20**	**20,660**	**0.00**	**0**	**0.15**	**10,340**	**0.00**	**0**	**0.10**	**4,469**	**0.00**	**0**

Exhibit 10A
Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PHLB	**Phlebotomy**												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
723100	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.08	11,128	0.00	0	0.15	8,320	0.00	0	0.08	3,651	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		10,000		0		5,000		0		8,083		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.08**	**21,128**	**0.00**	**0**	**0.15**	**13,320**	**0.00**	**0**	**0.08**	**11,734**	**0.00**	**0**

Eastern New Mexico University - Roswell
Fiscal Year 2020-2021 Operating Budget
Fiscal Year 2020-2021 Report of Actuals

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PLOT	**Professional Pilot Training**												
171010	Professional Salaries	1.00	37,567	0.00	0	1.00	37,567	0.00	0	1.00	36,261	0.00	0
725080	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.50	8,840	0.00	0	0.25	5,720	0.00	0	0.08	2,540	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		5,000		0		2,500		0		15,780		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**1.50**	**51,407**	**0.00**	**0**	**1.25**	**45,787**	**0.00**	**0**	**1.08**	**54,582**	**0.00**	**0**

Exhibit 10A
Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3RESP	**Respiratory Therapy**												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	2.00	125,761	0.00	0
723110	Faculty Salaries	2.00	101,675	0.00	0	2.00	101,675	0.00	0	0.00	(953)	0.00	0
	Support Salaries	0.33	11,158	0.00	0	0.33	11,158	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.33	19,938	0.00	0	0.00	0	0.00	0	0.33	14,875	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.10	8,000	0.00	0	0.00	0	0.00	0	0.01	1,095	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		11,016		0		11,016		0		14,942		0
	Travel		2,000		0		2,000		0		685		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**2.76**	**153,786**	**0.00**	**0**	**2.33**	**125,849**	**0.00**	**0**	**2.34**	**156,406**	**0.00**	**0**

Exhibit 10A
Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SAFE	**Safety Engineering**												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725090	Faculty Salaries	1.00	54,663	0.00	0	1.00	54,663	0.00	0	1.00	52,763	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.15	7,500	0.00	0	0.00	0	0.00	0	0.05	3,058	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		2,400		0		2,400		0		174		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**1.15**	**64,563**	**0.00**	**0**	**1.00**	**57,063**	**0.00**	**0**	**1.05**	**55,995**	**0.00**	**0**

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SPEC	**Special Services**												
171010	Professional Salaries	2.00	115,640	0.00	0	2.00	115,640	0.00	0	2.00	110,632	0.00	0
724050	Faculty Salaries	1.00	54,399	0.00	0	1.00	54,399	0.00	0	1.00	41,229	0.00	0
	Support Salaries	1.00	29,522	0.00	0	1.00	29,522	0.00	0	1.00	33,391	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	2.25	102,133	0.00	0	1.25	75,133	0.00	0	5.00	150,772	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		103,810		0		35,000		0		95,082		0
	Travel		10,300		0		10,300		0		755		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**6.25**	**415,805**	**0.00**	**0**	**5.25**	**319,995**	**0.00**	**0**	**9.20**	**431,861**	**0.00**	**0**

Exhibit 10A
Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TEST	**Testing**												
171010	Professional Salaries	3.00	147,761	0.00	0	3.00	147,761	0.00	0	2.50	145,079	0.00	0
724060	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.75	32,240	0.00	0	0.50	22,240	0.00	0	0.25	14,489	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.32	6,240	0.00	0	0.15	4,240	0.00	0	0.13	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		17,560		0		6,500		0		4,862		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**4.07**	**203,801**	**0.00**	**0**	**3.65**	**180,741**	**0.00**	**0**	**2.88**	**164,429**	**0.00**	**0**

Exhibit 10A
Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3WELD	**Welding**												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725110	Faculty Salaries	2.00	96,892	0.00	0	2.00	96,892	0.00	0	2.00	56,861	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,472	0.00	0
	Adjunct Salaries	0.25	38,089	0.00	0	0.25	22,089	0.00	0	0.70	7,126	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.05	4,000	0.00	0	0.05	4,000	0.00	0	0.18	8,600	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		45,000		0		45,000		0		134,403		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**2.30**	**183,981**	**0.00**	**0**	**2.30**	**167,981**	**0.00**	**0**	**2.88**	**231,462**	**0.00**	**0**

Exhibit 10A

Expenditures for Instruction

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Vocational Instruction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Work Study												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies and Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Expenditures for Instruction

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Community Education	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Program 10 Grants												
Professional Salaries	0.00	0	11.25	537,389	0.00	0	15.25	762,389	0.00	0	9.25	439,405
Faculty Salaries	0.00	0	8.50	315,180	0.00	0	8.50	315,180	0.00	0	0.00	0
Support Salaries	0.00	0	2.00	53,115	0.00	0	3.00	103,115	0.00	0	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	9.03	361,702
Adjunct Salaries	0.00	0	2.85	175,574	0.00	0	2.85	175,574	0.00	0	0.10	5,080
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.60	30,063	0.00	0	0.60	30,063	0.00	0	0.00	0
Student Salaries	0.00	0	0.10	2,961	0.00	0	0.10	2,961	0.00	0	0.15	7,242
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies and Expenses		0		327,535		0		342,535		0		383,573
Travel		0		83,885		0		85,385		0		5,666
Equipment		0		281,266		0		321,266		0		99,902
Benefits		0		301,229		0		423,744		0		231,135
Indirect Cost		0		102,651		0		142,651		0		46,877
Miscellaneous		0		31,039		0		31,039		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	**0.00**	**0**	**25.30**	**2,241,888**	**0.00**	**0**	**30.30**	**2,735,903**	**0.00**	**0**	**18.53**	**1,580,581**

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Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Community Education	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3ABET	**Adult Basic Education - Texbooks**												
282002	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
822002	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		6,546
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		10,000		0		10,000		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	**0.00**	**0**	**0.00**	**10,000**	**0.00**	**0**	**0.00**	**10,000**	**0.00**	**0**	**0.00**	**6,546**

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Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Community Education	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3ABEFG	**Adult Basic Education - Federal**												
282052	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
812047	Faculty Salaries	0.00	0	5.25	154,500	0.00	0	5.25	154,500	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2.50	108,473
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		7,500		0		7,500		0		1,529
	Travel		0		2,006		0		2,006		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		35,000		0		35,000		0		19,766
	Indirect Cost		0		0		0		0		0		6,488
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	**0.00**	**0**	**5.25**	**199,006**	**0.00**	**0**	**5.25**	**199,006**	**0.00**	**0**	**2.50**	**136,256**

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Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Community Education	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CARF	**Carl Perkins**												
273002	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
813003	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.10	5,080
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.10	1,635	0.00	0	0.10	1,635	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		17,501		0		17,501		0		55,691
	Travel		0		5,210		0		5,210		0		0
	Equipment		0		108,989		0		108,989		0		99,902
	Benefits		0		491		0		491		0		801
	Indirect Cost		0		3,000		0		3,000		0		4,966
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	**0.00**	**0**	**0.10**	**136,826**	**0.00**	**0**	**0.10**	**136,826**	**0.00**	**0**	**0.10**	**166,440**

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		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Community Education	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CARRE	**Carl Perkins - Redistribution**												
273018	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
813018	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		10,874		0		10,874		0		29,009
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		1,126		0		1,126		0		1,051
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	**0.00**	**0**	**0.00**	**12,000**	**0.00**	**0**	**0.00**	**12,000**	**0.00**	**0**	**0.00**	**30,059**

Exhibit 10A
Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Community Education	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CFDA	**Child & Adult Summer Food Program**												
273009	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
823041	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		5,000		0		5,000		0		3,313
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	**0.00**	**0**	**0.00**	**5,000**	**0.00**	**0**	**0.00**	**5,000**	**0.00**	**0**	**0.00**	**3,313**

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		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Community Education	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3ECIVG	**Elcivics**												
282053	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
812048	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.20	13,694
	Adjunct Salaries	0.00	0	0.15	7,725	0.00	0	0.15	7,725	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		947		0		947		0		382
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		2,500		0		2,500		0		1,701
	Indirect Cost		0		1,525		0		1,525		0		789
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	**0.00**	**0**	**0.15**	**12,697**	**0.00**	**0**	**0.15**	**12,697**	**0.00**	**0**	**0.20**	**16,565**

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Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Community Education	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3ABEC	**AE Justice Initiative**												
282032	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
822032	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		50,000		0		50,000		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	**0.00**	**0**	**0.00**	**50,000**	**0.00**	**0**	**0.00**	**50,000**	**0.00**	**0**	**0.00**	**0**

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Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Community Education	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3STEM	**Senderos STEM**												
282047	Professional Salaries	0.00	0	4.75	230,656	0.00	0	4.75	230,656	0.00	0	3.25	158,958
812044	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.25	51,789
	Adjunct Salaries	0.00	0	1.25	74,984	0.00	0	1.25	74,984	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.50	28,428	0.00	0	0.50	28,428	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.15	7,242
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		48,000		0		48,000		0		127,431
	Travel		0		15,000		0		15,000		0		5,666
	Equipment		0		127,277		0		127,277		0		0
	Benefits		0		78,655		0		78,655		0		68,701
	Indirect Cost		0		97,000		0		97,000		0		33,583
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	**0.00**	**0**	**6.50**	**700,000**	**0.00**	**0**	**6.50**	**700,000**	**0.00**	**0**	**4.65**	**453,370**

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Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Community Education	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CPP	**AE Career Pathway**												
278009	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
830009	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		13,000		0		13,000		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	**0.00**	**0**	**0.00**	**13,000**	**0.00**	**0**	**0.00**	**13,000**	**0.00**	**0**	**0.00**	**0**

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		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Community Education	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SPEL	**CARE Act 2020**												
271013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
811007	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Community Education	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3T5COR	**Title V Coop - Roswell**												
282044	Professional Salaries	0.00	0	3.50	158,247	0.00	0	3.50	158,247	0.00	0	2.50	101,810
812041	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	1.00	24,195	0.00	0	1.00	24,195	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.08	3,160
	Adjunct Salaries	0.00	0	0.35	19,981	0.00	0	0.35	19,981	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		50,000		0		50,000		0		64,890
	Travel		0		25,000		0		25,000		0		0
	Equipment		0		45,000		0		45,000		0		0
	Benefits		0		59,538		0		59,538		0		35,856
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		18,039		0		18,039		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	**0.00**	**0**	**4.85**	**400,000**	**0.00**	**0**	**4.85**	**400,000**	**0.00**	**0**	**2.58**	**205,717**

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Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Community Education	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3T5COT	**Title V Coop - Taos**												
282043	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
812041	Faculty Salaries	0.00	0	3.25	160,680	0.00	0	3.25	160,680	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		64,946		0		64,946		0		45,799
	Travel		0		22,034		0		22,034		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		49,340		0		49,340		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		3,000		0		3,000		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	**0.00**	**0**	**3.25**	**300,000**	**0.00**	**0**	**3.25**	**300,000**	**0.00**	**0**	**0.00**	**45,799**

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		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Community Education	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SCHW	**School to Work**												
273006	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
913007	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

Eastern New Mexico University - Roswell
Fiscal Year 2020-2021 Operating Budget
Fiscal Year 2020-2021 Report of Actuals

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Community Education	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3ABESG	**Adult Basic Education - State**												
282051	Professional Salaries	0.00	0	3.00	148,486	0.00	0	3.00	148,486	0.00	0	2.50	129,813
812046	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	1.00	28,920	0.00	0	1.00	28,920	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	5.00	184,587
	Adjunct Salaries	0.00	0	1.10	72,884	0.00	0	1.10	72,884	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.10	2,961	0.00	0	0.10	2,961	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		53,992		0		53,992		0		35,576
	Travel		0		14,635		0		14,635		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		75,705		0		75,705		0		84,930
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	**0.00**	**0**	**5.20**	**397,584**	**0.00**	**0**	**5.20**	**397,584**	**0.00**	**0**	**7.50**	**434,906**

Exhibit 10A

Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Community Education	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3ABESC	**AE Low Literacy**												
271121	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
811121	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		5,775		0		5,775		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	**0.00**	**0**	**0.00**	**5,775**	**0.00**	**0**	**0.00**	**5,775**	**0.00**	**0**	**0.00**	**0**

Exhibit 10A
Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Community Education	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3DOL	**HEP/HIV**												
282033	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
822033	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

Exhibit 10A
Expenditures for Instruction

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Community Education	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TITLG	**Title V**												
282055	Professional Salaries	0.00	0	0.00	0	0.00	0	4.00	225,000	0.00	0	1.00	48,823
812053	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	1.00	50,000	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		15,000		0		13,407
	Travel		0		0		0		1,500		0		0
	Equipment		0		0		0		40,000		0		0
	Benefits		0		0		0		122,515		0		19,380
	Indirect Cost		0		0		0		40,000		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**5.00**	**494,015**	**0.00**	**0**	**1.00**	**81,611**

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Exhibit 11

Expenditures for Academic Support

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Libraries	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3LIBR	Library	6.00	219,000	0.00	0	3.75	168,873	0.00	0	5.50	203,691	0.00	0
AS3	Additional Future Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Libraries		**6.00**	**219,000**	**0.00**	**0**	**3.75**	**168,873**	**0.00**	**0**	**5.50**	**203,691**	**0.00**	**0**
	Academic Support and Personnel Development												
3DINS	Dean of Instruction - Administration	8.15	569,251	0.00	0	7.15	533,411	0.00	0	7.20	464,550	0.00	0
3FDEV	Faculty Development	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3FEVL	Faculty Evaluation	0.00	2,680	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0
3FSEN	Faculty Senate	0.05	5,183	0.00	0	0.05	4,196	0.00	0	0.00	58	0.00	0
AS1	Additional Future Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AS2	Additional Future Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Academic Support and Personnel Development		**8.20**	**577,114**	**0.00**	**0**	**7.20**	**539,107**	**0.00**	**0**	**7.20**	**464,608**	**0.00**	**0**
	Work Study												
961019	Federal Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961019	Federal Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Work Study		**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
	Unallocated		0		0		0		0		0		0

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	Items Not in 11A												
962061	Retirement		113,392				100,583				86,224		
962062	Social Security and Medicare		58,218				51,642				46,623		
962063	Group Insurance		173,056				153,507				108,798		
962064	Worker's Compensation		4,000				4,000				2,413		
962065	Unemployment Insurance		41,095				36,453				1,975		
962068	Waiver of Tuition		2,000				2,000				3,839		
962069	Vacation Accruals		5,000				5,000				4,221		
962066	Retiree Health		15,220				13,501				12,177		
110-920	Internal Services		85,831				85,831				81,665		
	Professional Merit Pay		0				0				0		
	Staff Merit Pay		0				0				0		
	Faculty Merit Pay		0				0				0		
	Unallocated		0				0				0		
Total Benefits			**497,813**		**0**		**452,517**		**0**		**347,935**		**0**
Total Academic Support		**14.20**	**1,293,927**	**0.00**	**0**	**10.95**	**1,160,497**	**0.00**	**0**	**12.70**	**1,016,234**	**0.00**	**0**

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Exhibit 11A

Expenditures for Academic Support

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Academic Support	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Professional Salaries	7.00	546,642	0.00	0	7.00	542,002	0.00	0	5.00	397,545	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	6.00	169,380	0.00	0	3.00	93,252	0.00	0	5.00	153,299	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.15	4,000	0.00	0	0.15	4,000	0.00	0	0.20	9,649	0.00	0
Technician Salaries	1.00	37,054	0.00	0	0.75	31,854	0.00	0	2.50	75,956	0.00	0
Other Salaries	0.05	3,946	0.00	0	0.05	3,946	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies and Expenses		35,092		0		32,925		0		31,110		0
Travel		0		0		0		0		740		0
Equipment		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	**14.20**	**796,114**	**0.00**	**0**	**10.95**	**707,980**	**0.00**	**0**	**12.70**	**668,299**	**0.00**	**0**

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Exhibit 11A

Expenditures for Academic Support

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Academic Support	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3DINS	**Dean Instruction - Administration**												
171011	Professional Salaries	5.00	442,299	0.00	0	5.00	437,658	0.00	0	4.00	334,187	0.00	0
720010	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	3.00	95,952	0.00	0	2.00	64,752	0.00	0	3.00	94,071	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.15	4,000	0.00	0	0.15	4,000	0.00	0	0.20	9,649	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		27,000		0		27,000		0		26,102		0
	Travel		0		0		0		0		541		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**8.15**	**569,251**	**0.00**	**0**	**7.15**	**533,411**	**0.00**	**0**	**7.20**	**464,550**	**0.00**	**0**

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Exhibit 11A

Expenditures for Academic Support

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Academic Support	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3FDEV	**Faculty Development**												
171011	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720050	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Exhibit 11A

Expenditures for Academic Support

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Academic Support	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3FEVL	**Faculty Evaluation**												
171011	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720060	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		2,680		0		1,500		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.00**	**2,680**	**0.00**	**0**	**0.00**	**1,500**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Exhibit 11A

Expenditures for Academic Support

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Academic Support	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3FSEN	**Faculty Senate**												
171011	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720070	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.05	3,946	0.00	0	0.05	3,946	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		1,237		0		250		0		58		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.05**	**5,183**	**0.00**	**0**	**0.05**	**4,196**	**0.00**	**0**	**0.00**	**58**	**0.00**	**0**

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Expenditures for Academic Support

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Academic Support	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3LIBR	**Library**												
171011	Professional Salaries	2.00	104,344	0.00	0	2.00	104,344	0.00	0	1.00	63,358	0.00	0
720100	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	3.00	73,427	0.00	0	1.00	28,500	0.00	0	2.00	59,228	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	1.00	37,054	0.00	0	0.75	31,854	0.00	0	2.50	75,956	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		4,175		0		4,175		0		4,949		0
	Travel		0		0		0		0		200		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**6.00**	**219,000**	**0.00**	**0**	**3.75**	**168,873**	**0.00**	**0**	**5.50**	**203,691**	**0.00**	**0**

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Expenditures for Academic Support

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Academic Support	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Work Study												
171011	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
961017	Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Exhibit 12
Expenditures for Student Affairs

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Student Affairs	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3ACES	Americans with Disability Services	0.05	6,000	0.00	0	0.05	2,000	0.00	0	0.00	0	0.00	0
3ADMI	Admission & Records	8.35	341,848	0.00	0	8.00	325,448	0.00	0	7.00	317,579	0.00	0
3ADSD	Assistant VP of Student Affairs	2.65	182,224	0.00	0	2.65	170,224	0.00	0	3.00	166,439	0.00	0
3DSVC	VP of Student Affairs	4.15	265,874	0.00	0	4.00	239,174	0.00	0	4.00	191,679	0.00	0
3DUAL	Dual Credit	1.00	99,243	0.00	0	1.00	71,685	0.00	0	1.00	61,099	0.00	0
3FAID	Financial Aid Office	6.25	240,690	0.00	0	6.00	227,170	0.00	0	5.00	219,531	0.00	0
3NSR	New Student Relations	2.15	142,232	0.00	0	2.15	142,232	0.00	0	2.00	96,724	0.00	0
3WEB	Technology Student Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Student Affairs and Personnel Development		**24.60**	**1,278,111**	**0.00**	**0**	**23.85**	**1,177,934**	**0.00**	**0**	**22.00**	**1,053,052**	**0.00**	**0**
	Work Study												
961017	Studetn Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,441	0.00	0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Work Study		**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.05**	**1,441**	**0.00**	**0**
	Unallocated		0		0		0		0		0		0

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	Items Not in 12A												
962061	Retirement		158,776				154,989				129,464		
962062	Social Security and Medicare		81,519				79,575				68,912		
962063	Group Insurance		137,890				134,601				164,724		
962064	Worker's Compensation		9,000				9,000				3,401		
962065	Unemployment Insurance		31,085				30,137				2,793		
962068	Waiver of Tuition		4,000				4,000				26,819		
962069	Vacation Accruals		44,629				44,629				(10,296)		
962066	Retiree Health		26,566				25,932				18,260		
110-920	Internal Services		154,669				154,669				147,153		
	Professional Merit Pay		0				0				0		
	Staff Merit Pay		0				0				0		
	Faculty Merit Pay		0				0				0		
	Unallocated		0				0				0		
Total Benefits			**648,134**		**0**		**637,531**		**0**		**551,229**		**0**
Total Student Affairs		**24.60**	**1,926,245**	**0.00**	**0**	**23.85**	**1,815,465**	**0.00**	**0**	**22.05**	**1,605,722**	**0.00**	**0**

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Expenditures for Student Affairs

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Student Affairs	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Professional Salaries	12.55	734,534	0.00	0	12.55	733,034	0.00	0	13.00	647,970	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	11.00	296,758	0.00	0	11.00	296,758	0.00	0	9.00	290,285	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	1.05	34,320	0.00	0	0.30	10,400	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies and Expenses		188,300		0		122,942		0		114,796		0
Travel		10,300		0		10,300		0		0		0
Equipment		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Miscellaneous		13,900		0		4,500		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,441	0.00	0
Federal Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL	**24.60**	**1,278,111**	**0.00**	**0**	**23.85**	**1,177,934**	**0.00**	**0**	**22.05**	**1,054,493**	**0.00**	**0**

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Expenditures for Student Affairs

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Student Affairs	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3ACES	**Americans with Disability Services**												
171012	Professional Salaries	0.05	3,000	0.00	0	0.05	1,500	0.00	0	0.00	0	0.00	0
730042	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		3,000		0		500		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	TOTAL	**0.05**	**6,000**	**0.00**	**0**	**0.05**	**2,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Expenditures for Student Affairs

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Student Affairs	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3ADMI	**Admissions & Rocords**												
171012	Professional Salaries	3.00	182,193	0.00	0	3.00	182,193	0.00	0	3.00	143,756	0.00	0
730020	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	5.00	130,255	0.00	0	5.00	130,255	0.00	0	4.00	127,210	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.35	10,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		14,000		0		12,000		0		46,612		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		5,000		0		1,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	TOTAL	**8.35**	**341,848**	**0.00**	**0**	**8.00**	**325,448**	**0.00**	**0**	**7.00**	**317,579**	**0.00**	**0**

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		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Student Affairs	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3ADSD	**Assistant Vice President for Student Affairs**												
171012	Professional Salaries	2.50	152,524	0.00	0	2.50	152,524	0.00	0	3.00	155,599	0.00	0
730061	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.15	5,200	0.00	0	0.15	5,200	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		22,500		0		12,500		0		10,840		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		2,000		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	TOTAL	**2.65**	**182,224**	**0.00**	**0**	**2.65**	**170,224**	**0.00**	**0**	**3.00**	**166,439**	**0.00**	**0**

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		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Student Affairs	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3DSVC	**Vice President of Student Affairs**												
171012	Professional Salaries	2.00	140,282	0.00	0	2.00	140,282	0.00	0	2.00	105,857	0.00	0
730010	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	2.00	58,392	0.00	0	2.00	58,392	0.00	0	2.00	58,061	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.15	5,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		60,000		0		40,000		0		27,762		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		2,000		0		500		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	TOTAL	**4.15**	**265,874**	**0.00**	**0**	**4.00**	**239,174**	**0.00**	**0**	**4.00**	**191,679**	**0.00**	**0**

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		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Student Affairs	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3DUAL	**Dual Credit**												
171012	Professional Salaries	1.00	64,243	0.00	0	1.00	64,243	0.00	0	1.00	60,793	0.00	0
730043	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		35,000		0		7,442		0		306		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	TOTAL	**1.00**	**99,243**	**0.00**	**0**	**1.00**	**71,685**	**0.00**	**0**	**1.00**	**61,099**	**0.00**	**0**

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		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Student Affairs	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3FAID	**Financial Aid Office**												
171012	Professional Salaries	2.00	112,559	0.00	0	2.00	112,559	0.00	0	2.00	106,516	0.00	0
730030	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	4.00	108,111	0.00	0	4.00	108,111	0.00	0	3.00	105,014	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.25	8,320	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		8,800		0		5,500		0		8,001		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		2,900		0		1,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	TOTAL	**6.25**	**240,690**	**0.00**	**0**	**6.00**	**227,170**	**0.00**	**0**	**5.00**	**219,531**	**0.00**	**0**

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		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Student Affairs	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3NSR	**New Student Relations**												
171012	Professional Salaries	2.00	79,732	0.00	0	2.00	79,732	0.00	0	2.00	75,450	0.00	0
730041	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.15	5,200	0.00	0	0.15	5,200	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		45,000		0		45,000		0		21,274		0
	Travel		10,300		0		10,300		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		2,000		0		2,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	TOTAL	**2.15**	**142,232**	**0.00**	**0**	**2.15**	**142,232**	**0.00**	**0**	**2.00**	**96,724**	**0.00**	**0**

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

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Exhibit 12A

Expenditures for Student Affairs

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Student Affairs	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Work Study												
171012	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
961017	Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,441	0.00	0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	TOTAL	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.05**	**1,441**	**0.00**	**0**

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Exhibit 13

Expenditures for Executive Management

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Executive Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SPEL	Special Expenses Capture (CARES)	0.00	0	0.00	0	0.00	0	0.00	1,805,526	0.00	0	0.01	214,312
3CCB	Community College Board	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3CNSL	Consulting Services	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00	218,273	0.00	0
3DADM	Vice President of Business Affairs	1.00	122,794	0.00	0	1.00	122,794	0.00	0	1.00	97,950	0.00	0
3IRES	Institutional Research	2.00	197,955	0.00	0	2.00	197,955	0.00	0	1.70	144,063	0.00	0
3SRCH	Executive Search	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3LEGL	Legal Services	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	14,791	0.00	0
3PROF	Professional Development	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3PROV	President - Administration	2.20	359,989	0.00	0	2.20	359,989	0.00	0	2.59	554,549	0.00	0
3PSEN	Professional Staff Senate	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3SSEN	Support Staff Senate	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Executive Management and Personnel Development		**5.20**	**980,738**	**0.00**	**0**	**5.20**	**980,738**	**0.00**	**1,805,526**	**5.29**	**1,029,626**	**0.01**	**214,312**
	College Development												
3APUB	Administrative Publications	0.00	26,000	0.00	0	0.00	26,000	0.00	0	0.00	11,582	0.00	0
3AVMK	Aviation Marketing	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3COMM	Commencement	0.00	11,500	0.00	0	0.00	11,500	0.00	0	0.00	1,283	0.00	0
3DUES	Dues and Subscriptions	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3FOUND	Foundation ENMUR	1.00	52,036	0.00	0	1.00	52,036	0.00	0	1.00	47,804	0.00	0
3MKTG	Institutional Marketing	4.00	336,144	0.00	0	4.00	336,144	0.00	0	3.65	287,618	0.00	0
Total College Development and Personnel Development		**5.00**	**425,680**	**0.00**	**0**	**5.00**	**425,680**	**0.00**	**0**	**4.65**	**348,287**	**0.00**	**0**
	Fiscal Operations												
3BUSO	Business Office	10.00	600,492	0.00	0	10.00	600,492	0.00	0	6.00	477,922	0.00	0
	Allowance for Doubtful Accounts	0.00	155,000	0.00	0	0.00	155,000	0.00	0	0.00	88,717	0.00	0
	External Audit	0.00	85,000	0.00	0	0.00	85,000	0.00	0	0.00	57,384	0.00	0
Total Fiscal Operations and		**10.00**	**840,492**	**0.00**	**0**	**10.00**	**840,492**	**0.00**	**0**	**6.00**	**624,023**	**0.00**	**0**

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	General and Administrative												
3HRES	Human Resources	3.33	198,821	0.00	0	3.33	198,821	0.00	0	2.32	172,996	0.00	0
3HRES1	HR Employee Development	0.00	420,000	0.00	0	0.00	34,223	0.00	0	0.00	13,019	0.00	0
3PAY	Payroll	2.00	102,889	0.00	0	2.00	102,889	0.00	0	2.00	102,103	0.00	0
3PURC	Purchasing	3.00	165,908	0.00	0	3.00	165,908	0.00	0	4.00	149,988	0.00	0
3SCOM	Safety Committee	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	1,727	0.00	0
3SECU	Campus Security	8.72	372,871	0.00	0	8.72	372,871	0.00	0	7.05	428,278	0.00	0
	Overhead to Portales	0.00	215,000	0.00	0	0.00	215,000	0.00	0	0.00	214,854	0.00	0
	Prior Period Adjustment	0.00	16,000	0.00	0	0.00	16,000	0.00	0	0.00	(1,180)	0.00	0
Total General & Administrative and Personnel Development		**17.05**	**1,494,989**	**0.00**	**0**	**17.05**	**1,109,212**	**0.00**	**0**	**15.37**	**1,081,786**	**0.00**	**0**
	Work Study												
961017	Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Work-Study		**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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	Unallocated		0		0		0		0		0		0
	Items Not in 13A												
962061	Retirement		296,689				296,689				263,195		
962062	Social Security and Medicare		152,327				152,327				139,248		
962063	Group Insurance		257,662				257,662				323,207		
962064	Worker's Compensation		15,000				15,000				6,342		
962065	Unemployment Insurance		47,069				47,069				5,196		
962068	Waiver of Tuition		20,000				20,000				28,898		
962069	Vacation Accruals		6,209				6,209				17,120		
962066	Retiree Health		49,641				49,641				37,129		
110-920	Internal Services		384,560				384,560				365,643		
	Professional Merit Pay		0				0				0		
	Staff Merit Pay		0				0				0		
	Faculty Merit Pay		0				0				0		
	Unallocated		0				0				0		
Total Benefits			**1,229,157**		**0**		**1,229,157**		**0**		**1,185,978**		**0**
Total Administrative and Management		**37.25**	**4,971,055**	**0.00**	**0**	**37.25**	**4,585,278**	**0.00**	**1,805,526**	**31.31**	**4,269,699**	**0.01**	**214,312**

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Expenditures for Executive Management

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Executive Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Professional Salaries	21.33	1,451,030	0.00	0	21.33	1,451,030	0.00	0	18.50	1,421,278	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	14.50	501,339	0.00	0	14.50	501,339	0.00	0	12.25	468,968	0.00	0
	Temporary Salaries	1.00	23,925	0.00	0	1.00	23,925	0.00	0	0.10	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.02	0	0.01	660
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.10	5,000	0.00	0	0.10	5,000	0.00	0	0.19	7,358	0.00	0
	Student Salaries	0.32	9,910	0.00	0	0.32	9,910	0.00	0	0.25	3,699	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		986,894		0		986,894		1,805,526		1,017,554		153,377
	Travel		407,800		0		22,023		0		5,114		0
	Equipment		0		0		0		0		0		9,022
	Benefits		0		0		0		0		0		157
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		256,000		0		256,000		0		146,101		51,096
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Legal Services		100,000		0		100,000		0		13,650		0
961017	Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	**37.25**	**3,741,898**	**0.00**	**0**	**37.25**	**3,356,121**	**0.00**	**1,805,526**	**31.31**	**3,083,721**	**0.01**	**214,312**

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Expenditures for Executive Management

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Executive Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SPEL	**Special Expenses Capture (CARES)**												
271013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
811007	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.01	660
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		1,805,526		0		153,377
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		9,022
	Benefits		0		0		0		0		0		157
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		51,096
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,805,526**	**0.00**	**0**	**0.01**	**214,312**

Exhibit 13A

Expenditures for Executive Management

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Executive Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CCB	**Community College Board**												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
710075	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Expenditures for Executive Management

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Executive Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CNSL	**Consulting Services**												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
710050	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		200,000		0		200,000		0		218,273		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.00**	**200,000**	**0.00**	**0**	**0.00**	**200,000**	**0.00**	**0**	**0.00**	**218,273**	**0.00**	**0**

Eastern New Mexico University - Roswell
Fiscal Year 2020-2021 Operating Budget
Fiscal Year 2020-2021 Report of Actuals

Exhibit 13A

Expenditures for Executive Management

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Executive Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3DADM	**Vice President of Business Affairs**												
171013	Professional Salaries	1.00	111,794	0.00	0	1.00	111,794	0.00	0	1.00	93,404	0.00	0
740010	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		11,000		0		11,000		0		4,957		0
	Travel		0		0		0		0		(411)		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**1.00**	**122,794**	**0.00**	**0**	**1.00**	**122,794**	**0.00**	**0**	**1.00**	**97,950**	**0.00**	**0**

Exhibit 13A

Expenditures for Executive Management

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Executive Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3IRES	**Intuitional Research**												
171013	Professional Salaries	2.00	126,547	0.00	0	2.00	126,547	0.00	0	1.50	103,343	0.00	0
710031	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	7,243	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		71,408		0		71,408		0		33,477		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**2.00**	**197,955**	**0.00**	**0**	**2.00**	**197,955**	**0.00**	**0**	**1.70**	**144,063**	**0.00**	**0**

Exhibit 13A

Expenditures for Executive Management

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Executive Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3LEGL	**Legal Services**												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
710070	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		1,141		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Legal Services		100,000		0		100,000		0		13,650		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.00**	**100,000**	**0.00**	**0**	**0.00**	**100,000**	**0.00**	**0**	**0.00**	**14,791**	**0.00**	**0**

Exhibit 13A

Expenditures for Executive Management

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Executive Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SRCH	**Executive Search**												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
710002	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

Exhibit 13A

Expenditures for Executive Management

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Executive Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PROF	**Professional Development**												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
710090	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

Exhibit 13A

Expenditures for Executive Management

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Executive Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PROV	**President - Administration**												
171013	Professional Salaries	2.00	190,033	0.00	0	2.00	190,033	0.00	0	2.50	326,578	0.00	0
710010	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,354	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.02	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.02	0	0.00	0
	Student Salaries	0.20	5,750	0.00	0	0.20	5,750	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		156,406		0		156,406		0		226,616		0
	Travel		7,800		0		7,800		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**2.20**	**359,989**	**0.00**	**0**	**2.20**	**359,989**	**0.00**	**0**	**2.59**	**554,549**	**0.00**	**0**

Exhibit 13A

Expenditures for Executive Management

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Executive Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PSEN	**Professional Staff Senate**												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
710102	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

Exhibit 13A

Expenditures for Executive Management

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Executive Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SSEN	**Support Staff Senate**												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
710100	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

Exhibit 13A

Expenditures for College Development

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	College Development	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3APUB	**Administrative Publications**												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
711020	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		26,000		0		26,000		0		11,582		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.00**	**26,000**	**0.00**	**0**	**0.00**	**26,000**	**0.00**	**0**	**0.00**	**11,582**	**0.00**	**0**

Exhibit 13A

Expenditures for College Development

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	College Development	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3AVMK	**Aviation Marketing**												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
711065	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

Exhibit 13A

Expenditures for College Development

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	College Development	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3COMM	**Commencement**												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
711030	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		11,500		0		11,500		0		1,283		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.00**	**11,500**	**0.00**	**0**	**0.00**	**11,500**	**0.00**	**0**	**0.00**	**1,283**	**0.00**	**0**

Exhibit 13A

Expenditures for College Development

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	College Development	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3DUES	**Dues and Subscriptions**												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
711050	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

Exhibit 13A

Expenditures for College Development

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	College Development	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3FOUND	**Foundation ENMUR**												
171013	Professional Salaries	1.00	44,536	0.00	0	1.00	44,536	0.00	0	1.00	42,987	0.00	0
711011	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		7,500		0		7,500		0		4,781		0
	Travel		0		0		0		0		36		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**1.00**	**52,036**	**0.00**	**0**	**1.00**	**52,036**	**0.00**	**0**	**1.00**	**47,804**	**0.00**	**0**

Exhibit 13A

Expenditures for College Development

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	College Development	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3MKTG	**Institutional Marketing**												
171013	Professional Salaries	3.00	191,446	0.00	0	3.00	191,446	0.00	0	2.50	163,963	0.00	0
711060	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	1.00	34,698	0.00	0	1.00	34,698	0.00	0	1.00	33,339	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.05	2,525	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		110,000		0		110,000		0		86,945		0
	Travel		0		0		0		0		846		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**4.00**	**336,144**	**0.00**	**0**	**4.00**	**336,144**	**0.00**	**0**	**3.65**	**287,618**	**0.00**	**0**

Eastern New Mexico University - Roswell
Fiscal Year 2020-2021 Operating Budget
Fiscal Year 2020-2021 Report of Actuals

Exhibit 13A

Expenditures for Fiscal Operations

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Fiscal Operations	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3BUSO	**Business Office**												
171013	Professional Salaries	5.00	321,902	0.00	0	5.00	321,902	0.00	0	3.00	311,272	0.00	0
740040	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	5.00	193,590	0.00	0	5.00	193,590	0.00	0	3.00	87,592	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		85,000		0		85,000		0		78,905		0
	Travel		0		0		0		0		153		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**10.00**	**600,492**	**0.00**	**0**	**10.00**	**600,492**	**0.00**	**0**	**6.00**	**477,922**	**0.00**	**0**

Eastern New Mexico University - Roswell
Fiscal Year 2020-2021 Operating Budget
Fiscal Year 2020-2021 Report of Actuals

Exhibit 13A

Expenditures for Fiscal Operations

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Fiscal Operations	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Allowance for Doubtful Accounts												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740005	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
971010	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		155,000		0		155,000		0		88,717		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.00**	**155,000**	**0.00**	**0**	**0.00**	**155,000**	**0.00**	**0**	**0.00**	**88,717**	**0.00**	**0**

Exhibit 13A

Expenditures for Fiscal Operations

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Fiscal Operations	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	External Audit												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740004	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
971121	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		85,000		0		85,000		0		57,384		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.00**	**85,000**	**0.00**	**0**	**0.00**	**85,000**	**0.00**	**0**	**0.00**	**57,384**	**0.00**	**0**

Eastern New Mexico University - Roswell
Fiscal Year 2020-2021 Operating Budget
Fiscal Year 2020-2021 Report of Actuals

Exhibit 13A

Expenditures for General & Administrative

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	General & Administrative	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3HRES	**Human Resources**												
171013	Professional Salaries	2.33	152,079	0.00	0	2.33	152,079	0.00	0	2.00	123,263	0.00	0
710060	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	1.00	34,742	0.00	0	1.00	34,742	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.12	4,833	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	3,699	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		12,000		0		12,000		0		41,201		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**3.33**	**198,821**	**0.00**	**0**	**3.33**	**198,821**	**0.00**	**0**	**2.32**	**172,996**	**0.00**	**0**

Exhibit 13A

Expenditures for General & Administrative

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	General & Administrative	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3HRES1	**Human Resources Employee Development**												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
710061	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		20,000		0		20,000		0		13,019		0
	Travel		400,000		0		14,223		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.00**	**420,000**	**0.00**	**0**	**0.00**	**34,223**	**0.00**	**0**	**0.00**	**13,019**	**0.00**	**0**

Eastern New Mexico University - Roswell
Fiscal Year 2020-2021 Operating Budget
Fiscal Year 2020-2021 Report of Actuals

Exhibit 13A

Expenditures for General & Administrative

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	General & Administrative	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PAY	**Payroll**												
171013	Professional Salaries	1.00	53,413	0.00	0	1.00	53,413	0.00	0	1.00	51,556	0.00	0
740070	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	1.00	42,476	0.00	0	1.00	42,476	0.00	0	1.00	41,007	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		7,000		0		7,000		0		9,540		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**2.00**	**102,889**	**0.00**	**0**	**2.00**	**102,889**	**0.00**	**0**	**2.00**	**102,103**	**0.00**	**0**

Exhibit 13A

Expenditures for General & Administrative

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	General & Administrative	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PURC	**Purchasing**												
171013	Professional Salaries	1.00	100,057	0.00	0	1.00	100,057	0.00	0	2.00	86,276	0.00	0
740080	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	2.00	60,850	0.00	0	2.00	60,850	0.00	0	2.00	58,764	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		5,000		0		5,000		0		4,948		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**3.00**	**165,908**	**0.00**	**0**	**3.00**	**165,908**	**0.00**	**0**	**4.00**	**149,988**	**0.00**	**0**

Exhibit 13A

Expenditures for General & Administrative

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	General & Administrative	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SCOM	**Safety Committee**												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740051	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		3,500		0		3,500		0		1,727		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.00**	**3,500**	**0.00**	**0**	**0.00**	**3,500**	**0.00**	**0**	**0.00**	**1,727**	**0.00**	**0**

Exhibit 13A

Expenditures for General & Administrative

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	General & Administrative	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SECU	**Campus Security**												
171013	Professional Salaries	3.00	159,222	0.00	0	3.00	159,222	0.00	0	2.00	118,634	0.00	0
740050	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	4.50	134,984	0.00	0	4.50	134,984	0.00	0	5.00	239,668	0.00	0
	Temporary Salaries	1.00	23,925	0.00	0	1.00	23,925	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.10	5,000	0.00	0	0.10	5,000	0.00	0	0.00	0	0.00	0
	Student Salaries	0.12	4,160	0.00	0	0.12	4,160	0.00	0	0.05	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		45,580		0		45,580		0		65,485		0
	Travel		0		0		0		0		4,491		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**8.72**	**372,871**	**0.00**	**0**	**8.72**	**372,871**	**0.00**	**0**	**7.05**	**428,278**	**0.00**	**0**

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Exhibit 13A

Expenditures for General & Administrative

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	General & Administrative	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Overhead to Portales												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740006	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
971601	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		215,000		0		215,000		0		214,854		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.00**	**215,000**	**0.00**	**0**	**0.00**	**215,000**	**0.00**	**0**	**0.00**	**214,854**	**0.00**	**0**

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Exhibit 13A

Expenditures for General & Administrative

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	General & Administrative	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Prior Period Adjustment												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740041	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
970003	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		(1,180)		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		16,000		0		16,000		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.00**	**16,000**	**0.00**	**0**	**0.00**	**16,000**	**0.00**	**0**	**0.00**	**(1,180)**	**0.00**	**0**

Exhibit 13A

Expenditures for Executive Management

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Executive Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Work Study												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
961017	Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Exhibit 14

Expenditures for Plant & Maintenance

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Plant & Maintenance	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3BULG	Building Maintenance	6.00	312,795	0.00	0	6.00	322,795	0.00	0	5.50	338,419	0.00	0
3CUST	Custodial Services	14.00	427,366	0.00	0	14.00	433,866	0.00	0	14.00	450,688	0.00	0
3FACL	Facilities	1.00	46,540	0.00	0	1.00	47,040	0.00	0	1.00	44,714	0.00	0
3GRND	Grounds Maintenance	4.00	118,985	0.00	0	4.00	120,985	0.00	0	2.50	93,323	0.00	0
3PLNT	Plant Administration	2.00	117,596	0.00	0	2.00	118,001	0.00	0	2.20	111,402	0.00	0
Plant Other	Plant Other - Utilities	0.00	875,000	0.00	0	0.00	875,000	0.00	0	0.00	691,197	0.00	0
Total Plant & Maintenance and Personnel Development		**27.00**	**1,898,281**	**0.00**	**0**	**27.00**	**1,917,685**	**0.00**	**0**	**25.20**	**1,729,741**	**0.00**	**0**
	Work Study												
961017	Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Work-Study		**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
	Unallocated		0		0		0		0		0		0

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	Items Not in 14A												
962061	Retirement		131,013				131,013				115,796		
962062	Social Security and Medicare		67,265				67,265				60,090		
962063	Group Insurance		201,707				201,707				162,990		
962064	Worker's Compensation		7,000				7,000				2,912		
962065	Unemployment Insurance		34,117				34,117				2,302		
962068	Waiver of Tuition		1,452				1,452				7,036		
962069	Vacation Accruals		4,706				4,706				5,305		
962066	Retiree Health		17,586				17,586				16,329		
110-920	Internal Services		65,494				65,494				63,069		
	Professional Merit Pay		0				0				0		
	Staff Merit Pay		0				0				0		
	Faculty Merit Pay		0				0				0		
	Unallocated		0				0				0		
Total Benefits			**530,340**		**0**		**530,340**		**0**		**435,829**		**0**
Total Plant & Maintenance		**27.00**	**2,428,620**	**0.00**	**0**	**27.00**	**2,448,025**	**0.00**	**0**	**25.20**	**2,165,571**	**0.00**	**0**

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Exhibit 14A

Expenditures for Plant & Maintenance

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Plant & Maintenance	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Professional Salaries	3.00	149,018	0.00	0	3.00	149,018	0.00	0	3.00	112,070	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	1.00	24,581	0.00	0	1.00	24,581	0.00	0	3.00	73,783	0.00	0
	Temporary Salaries	1.00	18,720	0.00	0	1.00	18,720	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	22.00	686,961	0.00	0	22.00	686,961	0.00	0	19.00	622,876	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	10,135	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		144,000		0		163,405		0		219,681		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Utilities		675,000		0		675,000		0		566,056		0
	Insurance		200,000		0		200,000		0		125,142		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
961017	Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	**27.00**	**1,898,281**	**0.00**	**0**	**27.00**	**1,917,685**	**0.00**	**0**	**25.20**	**1,729,741**	**0.00**	**0**

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Exhibit 14A

Expenditures for Plant & Maintenance

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Plant & Maintenance	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3BLDG	**Building Maintenance**												
171014	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740091	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	6.00	247,795	0.00	0	6.00	247,795	0.00	0	5.50	206,454	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		65,000		0		75,000		0		131,965		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Insurance		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**6.00**	**312,795**	**0.00**	**0**	**6.00**	**322,795**	**0.00**	**0**	**5.50**	**338,419**	**0.00**	**0**

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Exhibit 14A

Expenditures for Plant & Maintenance

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Plant & Maintenance	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CUST	**Custodial Services**												
171014	Professional Salaries	1.00	42,464	0.00	0	1.00	42,464	0.00	0	1.00	40,988	0.00	0
740092	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	24,147	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	13.00	348,902	0.00	0	13.00	348,902	0.00	0	12.00	356,182	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		36,000		0		42,500		0		29,371		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Insurance		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**14.00**	**427,366**	**0.00**	**0**	**14.00**	**433,866**	**0.00**	**0**	**14.00**	**450,688**	**0.00**	**0**

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Exhibit 14A

Expenditures for Plant & Maintenance

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Plant & Maintenance	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3FACL	**Facilities**												
171014	Professional Salaries	1.00	45,540	0.00	0	1.00	45,540	0.00	0	1.00	44,380	0.00	0
740093	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		1,000		0		1,500		0		333		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Insurance		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**1.00**	**46,540**	**0.00**	**0**	**1.00**	**47,040**	**0.00**	**0**	**1.00**	**44,714**	**0.00**	**0**

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Expenditures for Plant & Maintenance

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Plant & Maintenance	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3GRND	**Grounds Maintenance**												
171014	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740094	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	25,905	0.00	0
	Temporary Salaries	1.00	18,720	0.00	0	1.00	18,720	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	3.00	90,265	0.00	0	3.00	90,265	0.00	0	1.50	60,240	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		10,000		0		12,000		0		7,178		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Insurance		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**4.00**	**118,985**	**0.00**	**0**	**4.00**	**120,985**	**0.00**	**0**	**2.50**	**93,323**	**0.00**	**0**

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Expenditures for Plant & Maintenance

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Plant & Maintenance	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PLNT	**Plant Administration**												
171014	Professional Salaries	1.00	61,015	0.00	0	1.00	61,015	0.00	0	1.00	26,701	0.00	0
740095	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	1.00	24,581	0.00	0	1.00	24,581	0.00	0	1.00	23,731	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	10,135	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		32,000		0		32,405		0		50,835		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Insurance		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**2.00**	**117,596**	**0.00**	**0**	**2.00**	**118,001**	**0.00**	**0**	**2.20**	**111,402**	**0.00**	**0**

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Expenditures for Plant & Maintenance

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Plant & Maintenance	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Plant Other Non-Indexed Accounts												
171014	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740740	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
972001	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
972002	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
972003	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Utilities		675,000		0		675,000		0		566,056		0
974003	Insurance		200,000		0		200,000		0		125,142		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	**0.00**	**875,000**	**0.00**	**0**	**0.00**	**875,000**	**0.00**	**0**	**0.00**	**691,197**	**0.00**	**0**

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Expenditures for Plant & Maintenance

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Plant & Maintenance	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Work Study												
171014	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Insurance		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
961017	Student Hire - Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Exhibit 15

Expenditures for Social and Cultural

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Social and Cultural	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Revenues												
Tuition and Miscellaneous Fees		185,000		0		127,400		0		176,534		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		11,000		0		500		0		0		0
Other Sources		500		0		100		0		0		0
Total Revenues		**196,500**		**0**		**128,000**		**0**		**176,534**		**0**
Beginning Balance		836,058		0		902,925		0		902,925		0
Total Available		**1,032,558**		**0**		**1,030,925**		**0**		**1,079,459**		**0**

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Exhibit 15

Expenditures for Social and Cultural

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				PROPOSED BUDGET 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Social and Cultural	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Expenditures												
Professional Salaries	1.00	62,983	0.00	0	1.00	62,982	0.00	0	1.00	60,793	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	1.00	37,562	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.50	13,520	0.00	0	0.00	0	0.00	0	0.02	1,769	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.01	143	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.50	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		54,477		0		4,737		0		12,537		0
Travel		2,000		0		0		0		2,042		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		49,355		0		49,355		0		30,033		0
Services Rendered/Contracted		0		0		0		0		0		0
		0		0		0		0		0		0
Total Expenditures	**2.50**	**219,896**	**0.00**	**0**	**1.00**	**117,074**	**0.00**	**0**	**1.53**	**107,317**	**0.00**	**0**
Transfers To or (From)		0		0		0		0		0		0
Ending Balance	**2.50**	**812,662**	**0.00**	**0**	**1.00**	**913,851**	**0.00**	**0**	**1.53**	**972,142**	**0.00**	**0**

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Exhibit 15
Expenditures for Social and Cultural

	3MURL	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Intramural and Public Recreation	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Social and Cultural	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172002	**Revenues**												
730062	Tuition and Miscellaneous Fees		150,000		0		122,400		0		144,014		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		11,000		0		500		0		0		0
	Other Sources		500		0		100		0		0		0
	Total Revenues		**161,500**		**0**		**123,000**		**0**		**144,014**		**0**
	Beginning Balance		522,927		0		582,020		0		582,020		0
	Total Available		**684,427**		**0**		**705,020**		**0**		**726,035**		**0**

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Exhibit 15
Expenditures for Social and Cultural

	3MURL	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Intramural and Public Recreation	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Social and Cultural	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172002	Expenditures												
730062	Professional Salaries	1.00	62,983	0.00	0	1.00	62,982	0.00	0	1.00	60,793	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	1.00	37,562	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.50	13,520	0.00	0	0.00	0	0.00	0	0.02	1,769	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.50	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		34,477		0		1,237		0		1,200		0
	Travel		2,000		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		49,355		0		49,355		0		29,996		0
	Services Rendered/Contracted		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Total Expenditures	**2.50**	**199,896**	**0.00**	**0**	**1.00**	**113,574**	**0.00**	**0**	**1.52**	**93,759**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**2.50**	**484,531**	**0.00**	**0**	**1.00**	**591,446**	**0.00**	**0**	**1.52**	**632,276**	**0.00**	**0**

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Exhibit 15
Expenditures for Social and Cultural

	3STUG	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Student Government	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Social and Cultural	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172001	**Revenues**												
730063	Tuition and Miscellaneous Fees		35,000		0		5,000		0		32,519		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**35,000**		**0**		**5,000**		**0**		**32,519**		**0**
	Beginning Balance		328,754		0		336,592		0		336,592		0
	Total Available		**363,754**		**0**		**341,592**		**0**		**369,111**		**0**

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Exhibit 15
Expenditures for Social and Cultural

	3STUG	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Student Government	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Social and Cultural	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172001	**Expenditures**												
730063	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		20,000		0		3,500		0		11,337		0
	Travel		0		0		0		0		2,042		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**20,000**	**0.00**	**0**	**0.00**	**3,500**	**0.00**	**0**	**0.00**	**13,379**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**343,754**	**0.00**	**0**	**0.00**	**338,092**	**0.00**	**0**	**0.00**	**355,732**	**0.00**	**0**

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Exhibit 15
Expenditures for Social and Cultural

	3SKIL	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Skills USA	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Social and Cultural	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172000	**Revenues**												
725029	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**0**		**0**		**0**		**0**		**0**		**0**
	Beginning Balance		(15,623)		0		(15,687)		0		(15,687)		0
	Total Available		**(15,623)**		**0**		**(15,687)**		**0**		**(15,687)**		**0**

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Exhibit 15
Expenditures for Social and Cultural

	3SKIL	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Skills USA	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Social and Cultural	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172000	**Expenditures**												
725029	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.01	143	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		37		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.01**	**180**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**(15,623)**	**0.00**	**0**	**0.00**	**(15,687)**	**0.00**	**0**	**0.01**	**(15,866)**	**0.00**	**0**

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Expenditures for Public Service

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Revenues												
Tuition and Miscellaneous Fees		342,290		0		234,790		0		305,108		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		21,943		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		1,939,334		0		3,695,858		0		1,853,478
State Grants and Contracts		0		0		0		15,000		0		20,833
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		261,535		0		0		0		5
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		209,075		0		54,500		0		139,935		0
Total Revenues		**551,365**		**2,200,869**		**289,290**		**3,710,858**		**466,986**		**1,874,316**
Beginning Balance		606,121		0		697,276		0		697,276		0
Total Available		**1,157,486**		**2,200,869**		**986,566**		**3,710,858**		**1,164,262**		**1,874,316**

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Expenditures for Public Service

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Expenditures												
Professional Salaries	0.95	58,398	15.25	783,718	0.95	58,398	25.25	1,248,470	1.20	70,794	17.50	824,316
Faculty Salaries	1.10	39,281	3.00	106,147	1.10	39,281	0.00	0	1.00	27,429	0.00	0
Support Salaries	0.00	0	2.83	98,656	0.00	0	3.08	127,824	0.00	0	1.50	47,453
Temporary Salaries	0.02	2,500	0.00	0	0.02	2,500	0.00	0	0.09	4,198	0.68	24,102
Adjunct Salaries	0.16	12,430	0.33	0	0.16	11,930	0.33	24,128	0.27	3,970	0.35	20,229
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	2.10	107,672	0.00	0	2.10	112,588	0.00	0	0.00	0
Student Salaries	0.00	0	0.10	1,545	0.00	0	0.10	32,551	0.00	0	0.10	2,279
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		184,500		228,863		84,390		441,043		186,306		172,561
Travel		6,000		121,818		3,250		162,211		0		16,979
Equipment		0		35,000		0		350,000		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		256,624		0		48,500		0		200,005
Indirect Cost		0		84,198		0		318,040		0		109,716
Benefits		50,674		311,628		50,449		695,503		40,039		386,814
Services Rendered/Contracted		99,316		65,000		99,316		150,000		0		69,863
		0		0		0		0		0		0
	2.23	**453,100**	**23.61**	**2,200,869**	**2.23**	**349,515**	**30.86**	**3,710,858**	**2.56**	**332,736**	**20.13**	**1,874,316**
Transfers To or (From)		0		0		0		0		0		0
Ending Balance	**2.23**	**704,386**	**23.61**	**0**	**2.23**	**637,051**	**30.86**	**0**	**2.56**	**831,526**	**20.13**	**(0)**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Chaves County Training Center	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CCTC	**Revenues**												
173035	Tuition and Miscellaneous Fees		0		0		0		0		0		0
720142	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		36,000		0		9,000		0		29,136		0
	Total Revenues		**36,000**		**0**		**9,000**		**0**		**29,136**		**0**
	Beginning Balance		78,991		0		74,835		0		74,835		0
	Total Available		**114,991**		**0**		**83,835**		**0**		**103,971**		**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Chaves County Training Center	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CCTC	**Expenditures**												
173035	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	11,900	0.00	0
720142	Faculty Salaries	0.10	10,879	0.00	0	0.10	10,879	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		4,896		0		4,896		0		2,850		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.10**	**15,774**	**0.00**	**0**	**0.10**	**15,774**	**0.00**	**0**	**0.20**	**14,750**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.10**	**99,216**	**0.00**	**0**	**0.10**	**68,060**	**0.00**	**0**	**0.20**	**89,221**	**0.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Customized Training - CDL	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CDL1	**Revenues**												
173019	Tuition and Miscellaneous Fees		70,000		0		38,000		0		47,200		0
720134	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**70,000**		**0**		**38,000**		**0**		**47,200**		**0**
	Beginning Balance		54,781		0		51,909		0		51,909		0
	Total Available		**124,781**		**0**		**89,909**		**0**		**99,109**		**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Customized Training - CDL	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CDL1	**Expenditures**												
173019	Professional Salaries	0.30	18,442	0.00	0	0.30	18,442	0.00	0	0.25	14,723	0.00	0
720134	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		35,000		0		17,500		0		26,564		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost				0				0		0		0
	Benefits		8,299		0		8,299		0		5,834		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.30**	**61,740**	**0.00**	**0**	**0.30**	**44,240**	**0.00**	**0**	**0.25**	**47,121**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.30**	**63,040**	**0.00**	**0**	**0.30**	**45,668**	**0.00**	**0**	**0.25**	**51,988**	**0.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Customized Training	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CRTGL	**Revenues**												
173010	Tuition and Miscellaneous Fees		40,000		0		25,000		0		38,460		0
720131	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		21,640		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		50,000		0		10,000		0		0		0
	Total Revenues		**90,000**		**0**		**35,000**		**0**		**60,100**		**0**
	Beginning Balance		(148,741)		0		(113,583)		0		(113,583)		0
	Total Available		**(58,741)**		**0**		**(78,583)**		**0**		**(53,482)**		**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Customized Training	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CRTGL	**Expenditures**												
173010	Professional Salaries	0.25	15,368	0.00	0	0.25	15,368	0.00	0	0.25	14,723	0.00	0
720131	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.07	2,938	0.00	0
	Adjunct Salaries	0.10	8,500	0.00	0	0.10	8,500	0.00	0	0.10	2,080	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		9,000		0		7,500		0		18,040		0
	Travel		1,500		0		750		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		10,741		0		10,741		0		7,774		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.35**	**45,109**	**0.00**	**0**	**0.35**	**42,859**	**0.00**	**0**	**0.42**	**45,556**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.35**	**(103,850)**	**0.00**	**0**	**0.35**	**(121,441)**	**0.00**	**0**	**0.42**	**(99,038)**	**0.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Workforce & Continuing Education	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CTGB	**Revenues**												
173007	Tuition and Miscellaneous Fees		0		0		0		0		0		0
720131	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		17,000		0		7,500		0		12,071		0
	Total Revenues		**17,000**		**0**		**7,500**		**0**		**12,071**		**0**
	Beginning Balance		(1,720)		0		(4,817)		0		(4,817)		0
	Total Available		**15,280**		**0**		**2,683**		**0**		**7,254**		**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Workforce & Continuing Education	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CTGB	**Expenditures**												
173007	Professional Salaries	0.10	6,147	0.00	0	0.10	6,147	0.00	0	0.20	11,779	0.00	0
720131	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.02	2,500	0.00	0	0.02	2,500	0.00	0	0.01	1,260	0.00	0
	Adjunct Salaries	0.01	1,500	0.00	0	0.01	1,500	0.00	0	0.01	1,890	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		4,000		0		1,000		0		1,270		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		4,566		0		4,566		0		6,473		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.13**	**18,713**	**0.00**	**0**	**0.13**	**15,713**	**0.00**	**0**	**0.22**	**22,672**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.13**	**(3,433)**	**0.00**	**0**	**0.13**	**(13,030)**	**0.00**	**0**	**0.22**	**(15,418)**	**0.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Customized Training - Prison	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CARE1	**Revenues**												
173002	Tuition and Miscellaneous Fees		0		0		0		0		0		0
720030	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**0**		**0**		**0**		**0**		**0**		**0**
	Beginning Balance		0		0		4,421		0		4,421		0
	Total Available		**0**		**0**		**4,421**		**0**		**4,421**		**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Customized Training - Prison	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CARE1	**Expenditures**												
173002	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720030	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,421**	**0.00**	**0**	**0.00**	**4,421**	**0.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Customized Training - Prison	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CTGQ	**Revenues**												
173005	Tuition and Miscellaneous Fees		0		0		0		0		0		0
720131	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		21,250		0		9,250		0		0		0
	Total Revenues		**21,250**		**0**		**9,250**		**0**		**0**		**0**
	Beginning Balance		26,167		0		16,608		0		16,608		0
	Total Available		**47,417**		**0**		**25,858**		**0**		**16,608**		**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Customized Training - Prison	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CTGQ	**Expenditures**												
173005	Professional Salaries	0.10	6,147	0.00	0	0.10	6,147	0.00	0	0.10	5,889	0.00	0
720131	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		13,000		0		5,000		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		2,766		0		2,766		0		1,155		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.10**	**21,913**	**0.00**	**0**	**0.10**	**13,913**	**0.00**	**0**	**0.10**	**7,044**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.10**	**25,504**	**0.00**	**0**	**0.10**	**11,945**	**0.00**	**0**	**0.10**	**9,564**	**0.00**	**0**

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	Customized Training MLS	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CTGQM	**Revenues**												
173027	Tuition and Miscellaneous Fees		0		0		0		0		0		0
720131	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**0**		**0**		**0**		**0**		**0**		**0**
	Beginning Balance		11,417		0		3,917		0		3,917		0
	Total Available		**11,417**		**0**		**3,917**		**0**		**3,917**		**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Customized Training MLS	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CTGQM	**Expenditures**												
173027	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720131	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**11,417**	**0.00**	**0**	**0.00**	**3,917**	**0.00**	**0**	**0.00**	**3,917**	**0.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Customized Training Youth Offender	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CTGQY	**Revenues**												
173029	Tuition and Miscellaneous Fees		0		0		0		0		0		0
720131	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**0**		**0**		**0**		**0**		**0**		**0**
	Beginning Balance		(3,881)		0		(3,881)		0		(3,881)		0
	Total Available		**(3,881)**		**0**		**(3,881)**		**0**		**(3,881)**		**0**

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Customized Training Youth Offender	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CTGQY	**Expenditures**												
173029	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720131	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**(3,881)**	**0.00**	**0**	**0.00**	**(3,881)**	**0.00**	**0**	**0.00**	**(3,881)**	**0.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Computer Based Testing	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CTST1	**Revenues**												
173015	Tuition and Miscellaneous Fees		11,000		0		5,500		0		5,643		0
720120	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**11,000**		**0**		**5,500**		**0**		**5,643**		**0**
	Beginning Balance		76,512		0		90,411		0		90,411		0
	Total Available		**87,512**		**0**		**95,911**		**0**		**96,054**		**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Computer Based Testing	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CTST1	**Expenditures**												
173015	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720120	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		11,000		0		3,500		0		201		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**11,000**	**0.00**	**0**	**0.00**	**3,500**	**0.00**	**0**	**0.00**	**201**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**76,512**	**0.00**	**0**	**0.00**	**92,411**	**0.00**	**0**	**0.00**	**95,852**	**0.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Dental Assisting Program	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3DAST1	**Revenues**												
173014	Tuition and Miscellaneous Fees		0		0		0		0		0		0
720150	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		25,000		0		7,500		0		29,700		0
	Total Revenues		**25,000**		**0**		**7,500**		**0**		**29,700**		**0**
	Beginning Balance		176,361		0		164,566		0		164,566		0
	Total Available		**201,361**		**0**		**172,066**		**0**		**194,266**		**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Dental Assisting Program	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3DAST1	**Expenditures**												
173014	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720150	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		2,000		0		1,500		0		1,366		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**2,000**	**0.00**	**0**	**0.00**	**1,500**	**0.00**	**0**	**0.00**	**1,366**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**199,361**	**0.00**	**0**	**0.00**	**170,566**	**0.00**	**0**	**0.00**	**192,900**	**0.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Film Institute	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3FILM	**Revenues**												
173028	Tuition and Miscellaneous Fees		0		0		0		0		0		0
720031	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		200		0
	Total Revenues		**0**		**0**		**0**		**0**		**200**		**0**
	Beginning Balance		0		0		31,720		0		31,720		0
	Total Available		**0**		**0**		**31,720**		**0**		**31,920**		**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Film Institute	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3FILM	**Expenditures**												
173028	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720031	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**0**	**0.00**	**0**	**0.00**	**31,720**	**0.00**	**0**	**0.00**	**31,920**	**0.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	i-Center	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3ICNTR	**Revenues**												
173023	Tuition and Miscellaneous Fees		0		0		0		0		0		0
720080	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**0**		**0**		**0**		**0**		**0**		**0**
	Beginning Balance		11,094		0		18,089		0		18,089		0
	Total Available		**11,094**		**0**		**18,089**		**0**		**18,089**		**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	i-Center	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3ICNTR	**Expenditures**												
173023	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720080	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.01	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.01	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.02**	**0**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**11,094**	**0.00**	**0**	**0.00**	**18,089**	**0.00**	**0**	**0.02**	**18,089**	**0.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Aviation Camp	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3KIRT	**Revenues**												
173031	Tuition and Miscellaneous Fees		0		0		0		0		0		0
720152	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		5,000		0		0		0		0		0
	Total Revenues		**5,000**		**0**		**0**		**0**		**0**		**0**
	Beginning Balance		456		0		5,264		0		5,264		0
	Total Available		**5,456**		**0**		**5,264**		**0**		**5,264**		**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Aviation Camp	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3KIRT	**Expenditures**												
173031	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720152	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		2,000		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		225		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**2,725**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**2,731**	**0.00**	**0**	**0.00**	**5,264**	**0.00**	**0**	**0.00**	**5,264**	**0.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Kids Kollege	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3KKOL	**Revenues**												
173032	Tuition and Miscellaneous Fees		0		0		0		0		0		0
720152	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**0**		**0**		**0**		**0**		**0**		**0**
	Beginning Balance		0		0		1,023		0		1,023		0
	Total Available		**0**		**0**		**1,023**		**0**		**1,023**		**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Kids College	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3KKOL	**Expenditures**												
173032	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720152	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0				0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,023**	**0.00**	**0**	**0.00**	**1,023**	**0.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	New Mexico MESA	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3MESA1	**Revenues**												
173013	Tuition and Miscellaneous Fees		0		0		0		0		0		0
740010	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		303		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**0**		**0**		**0**		**0**		**303**		**0**
	Beginning Balance		0		0		317		0		317		0
	Total Available		**0**		**0**		**317**		**0**		**620**		**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	New Mexico MESA	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3MESA1	**Expenditures**												
173013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740010	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		303		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**303**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**0**	**0.00**	**0**	**0.00**	**317**	**0.00**	**0**	**0.00**	**317**	**0.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	NMHU	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3NMHU	**Revenues**												
173016	Tuition and Miscellaneous Fees		0		0		0		0		0		0
740010	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		4,000		0		250		0		0		0
	Total Revenues		**4,000**		**0**		**250**		**0**		**0**		**0**
	Beginning Balance		(2,025)		0		(525)		0		(525)		0
	Total Available		**1,975**		**0**		**(275)**		**0**		**(525)**		**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	NMHU	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3NMHU	**Expenditures**												
173016	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740010	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		5,500		0		125		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**5,500**	**0.00**	**0**	**0.00**	**125**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**(3,525)**	**0.00**	**0**	**0.00**	**(400)**	**0.00**	**0**	**0.00**	**(525)**	**0.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Environmental Health & Safety	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SAFE1	**Revenues**												
173021	Tuition and Miscellaneous Fees		0		0		0		0		0		0
720137	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		3,500		0		0		0		0		0
	Total Revenues		**3,500**		**0**		**0**		**0**		**0**		**0**
	Beginning Balance		(27,456)		0		(38,682)		0		(38,682)		0
	Total Available		**(23,956)**		**0**		**(38,682)**		**0**		**(38,682)**		**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Environmental Health & Safety	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SAFE1	**Expenditures**												
173021	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720137	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.05	1,930	0.00	0	0.05	1,930	0.00	0	0.15	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		869		0		869		0		(1,093)		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.05**	**2,799**	**0.00**	**0**	**0.05**	**2,799**	**0.00**	**0**	**0.15**	**(1,093)**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.05**	**(26,755)**	**0.00**	**0**	**0.05**	**(41,480)**	**0.00**	**0**	**0.15**	**(37,589)**	**0.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Student Based Health Center	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SBHC	**Revenues**												
173018	Tuition and Miscellaneous Fees		106,290		0		106,290		0		92,912		0
720136	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**106,290**		**0**		**106,290**		**0**		**92,912**		**0**
	Beginning Balance		98,064		0		100,690		0		100,690		0
	Total Available		**204,354**		**0**		**206,980**		**0**		**193,603**		**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Student Based Health Center	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SBHC	**Expenditures**												
173018	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720136	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		99,316		0		99,316		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**99,316**	**0.00**	**0**	**0.00**	**99,316**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**105,038**	**0.00**	**0**	**0.00**	**107,664**	**0.00**	**0**	**0.00**	**193,603**	**0.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Scrubs Camp	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SHPS	**Revenues**												
173025	Tuition and Miscellaneous Fees		0		0		0		0		0		0
720152	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		4,700		0		0		0		0		0
	Total Revenues		**4,700**		**0**		**0**		**0**		**0**		**0**
	Beginning Balance		0		0		6,174		0		6,174		0
	Total Available		**4,700**		**0**		**6,174**		**0**		**6,174**		**0**

Exhibit 17

Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Scrubs Camp	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SHPS	**Expenditures**												
173025	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720152	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		2,000		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0				0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**2,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**2,700**	**0.00**	**0**	**0.00**	**6,174**	**0.00**	**0**	**0.00**	**6,174**	**0.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Training Center - EMT	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TCEMT	**Revenues**												
173034	Tuition and Miscellaneous Fees		115,000		0		60,000		0		120,892		0
720141	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**115,000**		**0**		**60,000**		**0**		**120,892**		**0**
	Beginning Balance		(13,379)		0		39,996		0		39,996		0
	Total Available		**101,621**		**0**		**99,996**		**0**		**160,888**		**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Training Center - EMT	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TCEMT	**Expenditures**												
173034	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720141	Faculty Salaries	1.00	28,402	0.00	0	1.00	28,402	0.00	0	1.00	27,429	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		81,000		0		45,000		0		78,765		0
	Travel		4,500		0		2,500		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		12,781		0		12,781		0		12,758		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**1.00**	**126,683**	**0.00**	**0**	**1.00**	**88,683**	**0.00**	**0**	**1.00**	**118,952**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**1.00**	**(25,062)**	**0.00**	**0**	**1.00**	**11,312**	**0.00**	**0**	**1.00**	**41,936**	**0.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Youth Challenge	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3YCHB	**Revenues**												
173009	Tuition and Miscellaneous Fees		0		0		0		0		0		0
720133	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		42,625		0		11,000		0		68,828		0
	Total Revenues		**42,625**		**0**		**11,000**		**0**		**68,828**		**0**
	Beginning Balance		62,209		0		62,080		0		62,080		0
	Total Available		**104,834**		**0**		**73,080**		**0**		**130,908**		**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Youth Challenge	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3YCHB	**Expenditures**												
173009	Professional Salaries	0.20	12,294	0.00	0	0.20	12,294	0.00	0	0.20	11,779	0.00	0
720133	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		20,000		0		3,265		0		59,798		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		5,532		0		5,532		0		4,289		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.20**	**37,827**	**0.00**	**0**	**0.20**	**21,092**	**0.00**	**0**	**0.20**	**75,865**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.20**	**67,007**	**0.00**	**0**	**0.20**	**51,989**	**0.00**	**0**	**0.20**	**55,044**	**0.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Studio G	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3EDEV4	**Revenues**												
272035	Tuition and Miscellaneous Fees		0		0		0		0		0		0
812035	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**0**		**0**		**0**		**0**		**0**		**0**
	Beginning Balance		0		0		0		0		0		0
	Total Available		**0**		**0**		**0**		**0**		**0**		**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Studio G	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3EDEV4	**Expenditures**												
272035	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
812035	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	The Big Read	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CAIP	**Revenues**												
283004	Tuition and Miscellaneous Fees		0		0		0		0		0		0
813017	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		15,000		0		20,833
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**0**		**0**		**0**		**15,000**		**0**		**20,833**
	Beginning Balance		0		0		0		0		0		0
	Total Available		**0**		**0**		**0**		**15,000**		**0**		**20,833**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	The Big Read	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CAIP	**Expenditures**												
283004	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
813017	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		15,000		0		20,833
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0				0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**15,000**	**0.00**	**0**	**0.00**	**20,833**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**(15,000)**	**0.00**	**0**	**0.00**	**(20,833)**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Gear-up	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3GEARG	**Revenues**												
282056	Tuition and Miscellaneous Fees		0		0		0		0		0		0
812054	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		241,041		0		1,500,800		0		360,766
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**0**		**241,041**		**0**		**1,500,800**		**0**		**360,766**
	Beginning Balance		0		0		0		0		0		0
	Total Available		**0**		**241,041**		**0**		**1,500,800**		**0**		**360,766**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Gear-up	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3GEARG	**Expenditures**												
282056	Professional Salaries	0.00	0	1.00	58,710	0.00	0	7.00	385,000	0.00	0	2.00	87,082
812054	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.25	10,515	0.00	0	1.00	50,000	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.08	1,500
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		50,000		0		157,550		0		8,646
	Travel		0		10,166		0		37,500		0		5,758
	Equipment		0		35,000		0		350,000		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		25,000		0		200,000
	Indirect Cost		0		0		0		150,000		0		11,909
	Benefits		0		26,650		0		195,750		0		33,190
	Services Rendered/Contracted		0		50,000		0		150,000		0		12,681
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**0**	**1.25**	**241,041**	**0.00**	**0**	**8.00**	**1,500,800**	**0.00**	**0**	**2.08**	**360,766**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**0**	**1.25**	**0**	**0.00**	**0**	**8.00**	**0**	**0.00**	**0**	**2.08**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Gear-up 4th Year	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3GEARF	**Revenues**												
272039	Tuition and Miscellaneous Fees		0		0		0		0		0		0
812038	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		253,124		0		0		0		5
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**0**		**253,124**		**0**		**0**		**0**		**5**
	Beginning Balance		0		0		0		0		0		0
	Total Available		**0**		**253,124**		**0**		**0**		**0**		**5**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Gear-up 4th Year	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3GEARF	**Expenditures**												
272039	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
812038	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		253,124		0		0		0		5
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**0**	**0.00**	**253,124**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Educational Opportunity (Old Year)	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3EDOPG	**Revenues**												
282045	Tuition and Miscellaneous Fees		0		0		0		0		0		0
812042	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		391,930		0		539,405		0		347,118
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**0**		**391,930**		**0**		**539,405**		**0**		**347,118**
	Beginning Balance		0		0		0		0		0		0
	Total Available		**0**		**391,930**		**0**		**539,405**		**0**		**347,118**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Educational Opportunity (Old Year)	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3EDOPG	**Expenditures**												
282045	Professional Salaries	0.00	0	4.25	183,379	0.00	0	4.25	199,379	0.00	0	4.00	187,546
812042	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.33	11,826	0.00	0	0.33	18,826	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	1.00	40,936	0.00	0	1.00	40,936	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		19,932		0		48,386		0		64,554
	Travel		0		47,939		0		61,324		0		365
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		27,782		0		53,940		0		25,712
	Benefits		0		60,136		0		116,613		0		68,942
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**0**	**5.58**	**391,930**	**0.00**	**0**	**5.58**	**539,405**	**0.00**	**0**	**4.00**	**347,118**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**0**	**5.58**	**0**	**0.00**	**0**	**5.58**	**0**	**0.00**	**0**	**4.00**	**0**

Exhibit 17
Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Small Business Development Center	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SBDCG	**Revenues**												
282057	Tuition and Miscellaneous Fees		0		0		0		0		0		0
812055	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		176,521		0		86,535		0		168,415
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**0**		**176,521**		**0**		**86,535**		**0**		**168,415**
	Beginning Balance		0		0		0		0		0		0
	Total Available		**0**		**176,521**		**0**		**86,535**		**0**		**168,415**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Small Business Development Center	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SBDCG	**Expenditures**												
282057	Professional Salaries	0.00	0	1.00	82,717	0.00	0	1.00	53,000	0.00	0	2.00	119,554
812055	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	1.00	39,370	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		5,800		0		6,185		0		671
	Travel		0		3,826		0		3,500		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		44,808		0		23,850		0		48,189
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**0**	**2.00**	**176,521**	**0.00**	**0**	**1.00**	**86,535**	**0.00**	**0**	**2.00**	**168,415**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**0**	**2.00**	**0**	**0.00**	**0**	**1.00**	**0**	**0.00**	**0**	**2.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	AE Workforce Solutions Contract	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SBDCY	**Revenues**												
282027	Tuition and Miscellaneous Fees		0		0		0		0		0		0
822027	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		86,300		0		61,806
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**0**		**0**		**0**		**86,300**		**0**		**61,806**
	Beginning Balance		0		0		0		0		0		0
	Total Available		**0**		**0**		**0**		**86,300**		**0**		**61,806**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	AE Workforce Solutions Contract	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SBDCY	**Expenditures**												
282027	Professional Salaries	0.00	0	0.00	0	0.00	0	1.00	45,000	0.00	0	0.00	0
822027	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.50	18,930
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		21,050		0		32,828
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		5,619
	Benefits		0		0		0		20,250		0		4,429
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**1.00**	**86,300**	**0.00**	**0**	**0.50**	**61,806**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**1.00**	**(86,300)**	**0.00**	**0**	**0.50**	**(61,806)**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Student Support Services	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SSSG	**Revenues**												
282054	Tuition and Miscellaneous Fees		0		0		0		0		0		0
812049	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
3SSS3	Local Government Appropriations		0		0		0		0		0		0
272024	Federal Grants and Contracts		0		253,032		0		341,868		0		206,765
812024	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
3SSS4	Private Gifts		0		0		0		0		0		0
272032	Endowments, Land, and Perm Fund		0		0		0		0		0		0
812032	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
3SSS5	**Total Revenues**		**0**		**253,032**		**0**		**341,868**		**0**		**206,765**
282036													
822036	**Beginning Balance**		0		0		0		0		0		0
	Total Available		**0**		**253,032**		**0**		**341,868**		**0**		**206,765**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Student Support Services	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SSS2	**Expenditures**												
272017	Professional Salaries	0.00	0	3.25	147,722	0.00	0	3.25	167,722	0.00	0	2.50	126,307
812017	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3SSS3	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.10	3,673
272024	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
812024	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.50	29,517	0.00	0	0.50	35,517	0.00	0	0.00	0
3SSS4	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.10	2,279
272032	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
812032	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		20,921		0		37,382		0		2,654
3SSS5	Travel		0		9,789		0		9,789		0		0
282036	Equipment		0		0		0		0		0		0
822036	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		15,316
	Benefits		0		45,083		0		91,458		0		48,601
	Services Rendered/Contracted		0		0		0		0		0		7,936
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**0**	**3.75**	**253,032**	**0.00**	**0**	**3.75**	**341,868**	**0.00**	**0**	**2.70**	**206,765**
	Transfers To or (From)		0		0		0		0		0		0
	Total Expenses	**0.00**	**0**	**3.75**	**0**	**0.00**	**0**	**3.75**	**0**	**0.00**	**0**	**2.70**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Xcel Solar	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SLR	**Revenues**												
278008	Tuition and Miscellaneous Fees		0		0		0		0		0		0
830008	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		8,411		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**0**		**8,411**		**0**		**0**		**0**		**0**
	Beginning Balance		0		0		0		0		0		0
	Total Available		**0**		**8,411**		**0**		**0**		**0**		**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Xcel Solar	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SLR	**Expenditures**												
278008	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
830008	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		8,411		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**0**	**0.00**	**8,411**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Talend Search (Old Year)	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TALEG	**Revenues**												
282046	Tuition and Miscellaneous Fees		0		0		0		0		0		0
812043	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		535,991		0		673,715		0		448,298
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**0**		**535,991**		**0**		**673,715**		**0**		**448,298**
	Beginning Balance		0		0		0		0		0		0
	Total Available		**0**		**535,991**		**0**		**673,715**		**0**		**448,298**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Talend Search (Old Year)	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TALEG	**Expenditures**												
282046	Professional Salaries	0.00	0	4.75	271,186	0.00	0	6.25	293,287	0.00	0	5.00	224,057
812043	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	1.25	36,945	0.00	0	1.25	35,869	0.00	0	1.00	24,483
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.60	37,219	0.00	0	0.60	36,135	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		45,850		0		43,168		0		11,804
	Travel		0		10,000		0		10,000		0		6,490
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		3,500		0		23,500		0		0
	Indirect Cost		0		34,493		0		67,375		0		33,207
	Benefits		0		96,798		0		164,381		0		124,959
	Services Rendered/Contracted		0		0		0		0		0		23,299
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**0**	**6.60**	**535,991**	**0.00**	**0**	**8.10**	**673,715**	**0.00**	**0**	**6.00**	**448,298**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**0**	**6.60**	**0**	**0.00**	**0**	**8.10**	**0**	**0.00**	**0**	**6.00**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Upwpard Bound (New Year)	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3UPBDG	**Revenues**												
282050	Tuition and Miscellaneous Fees		0		0		0		0		0		0
812045	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		340,819		0		467,236		0		260,309
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**0**		**340,819**		**0**		**467,236**		**0**		**260,309**
	Beginning Balance		0		0		0		0		0		0
	Total Available		**0**		**340,819**		**0**		**467,236**		**0**		**260,309**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Upwpard Bound (New Year)	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3UPBDG	**Expenditures**												
282050	Professional Salaries	0.00	0	1.00	40,004	0.00	0	2.50	105,082	0.00	0	2.00	79,770
812045	Faculty Salaries	0.00	0	3.00	106,147	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.50	23,130	0.00	0	0.50	22,970
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.33	0	0.00	0	0.33	24,128	0.00	0	0.35	20,229
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.10	1,545	0.00	0	0.10	32,551	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		77,949		0		112,322		0		30,571
	Travel		0		40,098		0		40,098		0		4,366
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		21,923		0		46,725		0		17,953
	Benefits		0		38,153		0		83,201		0		58,503
	Services Rendered/Contracted		0		15,000		0		0		0		25,947
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**0**	**4.43**	**340,819**	**0.00**	**0**	**3.43**	**467,236**	**0.00**	**0**	**2.85**	**260,309**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**0**	**4.43**	**0**	**0.00**	**0**	**3.43**	**0**	**0.00**	**0**	**2.85**	**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Other	**Revenues**												
173000	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**0**		**0**		**0**		**0**		**0**		**0**
	Beginning Balance		207,272		0		186,745		0		186,745		0
	Total Available		**207,272**		**0**		**186,745**		**0**		**186,745**		**0**

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Expenditures for Public Service

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Other	**Expenditures**												
173000	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**207,272**	**0.00**	**0**	**0.00**	**186,745**	**0.00**	**0**	**0.00**	**186,745**	**0.00**	**0**

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Expenditures for Internal Services

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Internal Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Revenues												
Sales and Services		0		0		0		0		0		0
Cost Recoveries		0		0		0		0		0		0
Internal Charges		0		0		0		0		0		0
Fees		0		0		0		0		0		0
Other Revenue		0		0		0		0		321		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
Total Revenues		**0**		**0**		**0**		**0**		**321**		**0**
Beginning Balance		952,522		0		1,329,266		0		1,329,266		0
Total Available		**952,522**		**0**		**1,329,266**		**0**		**1,329,587**		**0**

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Expenditures for Internal Services

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Internal Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Expenditures												
Professional Salaries	4.25	252,523	0.00	0	4.25	169,611	0.00	0	4.00	143,395	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	6.00	229,117	0.00	0	6.00	220,305	0.00	0	1.00	37,978	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	2.00	61,648	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		613,000		0		613,000		0		147,802		0
Travel		20,000		0		20,000		0		2,600		0
Equipment		180,000		0		180,000		0		6,132		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		216,738		0		175,462		0		92,873		0
Services Rendered/Contracted		0		0		0		0		455,350		0
Cost Recoveries		(1,188,016)		0		(1,188,016)		0		(1,139,398)		0
		0		0		0		0		0		0
		0		0		0		0		0		0
Total Expenditures	**10.25**	**323,363**	**0.00**	**0**	**10.25**	**190,363**	**0.00**	**0**	**7.00**	**(191,619)**	**0.00**	**0**

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Expenditures for Internal Services

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Internal Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Internal Charges												
Instruction		369,695		0		369,695		0		352,719		0
Academic Support		85,831		0		85,831		0		81,665		0
Student Services		154,669		0		154,669		0		147,153		0
Institutional Support		384,560		0		384,560		0		365,643		0
Operations and Plant Management		65,494		0		65,494		0		63,069		0
Other Funds		0		0		0		0		0		0
Total of Internal Charges		**1,060,249**		**0**		**1,060,249**		**0**		**1,010,249**		**0**
Expenses Net of Internal Departmental Charges		**323,363**		**0**		**190,363**		**0**		**(191,940)**		**0**
Transfers To or (From)		0		0		0		0		0		0
Ending Balance	**10.25**	**629,159**	**0.00**	**0**	**10.25**	**1,138,903**	**0.00**	**0**	**7.00**	**1,521,206**	**0.00**	**0**

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Expenditures for Internal Services

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Computer Services	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Internal Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3COMP	**Revenues**												
174002	Sales and Services		0		0		0		0		0		0
750020	Cost Recoveries		0		0		0		0		0		0
	Internal Charges		0		0		0		0		0		0
	Fees		0		0		0		0		0		0
	Other Revenue		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Revenues		**0**		**0**		**0**		**0**		**0**		**0**
	Beginning Balance		463,801		0		850,078		0		850,078		0
									0				
	Total Available		**463,801**		**0**		**850,078**		**0**		**850,078**		**0**

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Expenditures for Internal Services

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Computer Services	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Internal Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3COMP	**Expenditures**												
174002	Professional Salaries	4.25	252,523	0.00	0	4.25	169,611	0.00	0	4.00	143,395	0.00	0
750020	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	6.00	229,117	0.00	0	6.00	220,305	0.00	0	1.00	37,978	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	2.00	61,648	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		381,000		0		381,000		0		124,536		0
	Travel		20,000		0		20,000		0		0		0
	Equipment		180,000		0		180,000		0		6,132		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		216,738		0		175,462		0		92,873		0
	Services Rendered/Contracted		0		0		0		0		273,896		0
	Cost Recoveries		(919,516)		0		(919,516)		0		(919,516)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**10.25**	**359,863**	**0.00**	**0**	**10.25**	**226,863**	**0.00**	**0**	**7.00**	**(179,057)**	**0.00**	**0**

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Expenditures for Internal Services

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Computer Services	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Internal Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3COMP	**Internal Charges**												
174002	Instruction		312,201		0		312,201		0		312,201		0
750020	Academic Support		76,614		0		76,614		0		76,614		0
	Student Services		138,219		0		138,219		0		138,219		0
	Institutional Support		347,881		0		347,881		0		347,881		0
	Operations and Plant Management		44,601		0		44,601		0		44,601		0
	Other Funds		0		0		0		0		0		0
	Total of Internal Charges		**919,516**		**0**		**919,516**		**0**		**919,516**		**0**
	Expenses Net of Internal Departmental Charges		**359,863**		**0**		**226,863**		**0**		**(179,057)**		**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**10.25**	**103,939**	**0.00**	**0**	**10.25**	**623,215**	**0.00**	**0**	**7.00**	**1,029,135**	**0.00**	**0**

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Expenditures for Internal Services

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Central Copy Center	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Internal Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3COPY1	**Revenues**												
174007	Sales and Services		0		0		0		0		0		0
740081	Cost Recoveries		0		0		0		0		0		0
	Internal Charges		0		0		0		0		0		0
	Fees		0		0		0		0		0		0
	Other Revenue		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Revenues		**0**		**0**		**0**		**0**		**0**		**0**
	Beginning Balance		(16,635)		0		(62,049)		0		(62,049)		0
									0				
	Total Available		**(16,635)**		**0**		**(62,049)**		**0**		**(62,049)**		**0**

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Expenditures for Internal Services

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Central Copy Center	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Internal Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3COPY1	**Expenditures**												
174007	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740081	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		80,000		0		80,000		0		3,490		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		65,676		0
	Cost Recoveries		(85,000)		0		(85,000)		0		(48,546)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**(5,000)**	**0.00**	**0**	**0.00**	**(5,000)**	**0.00**	**0**	**0.00**	**20,619**	**0.00**	**0**

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Expenditures for Internal Services

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Central Copy Center	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Internal Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3COPY1	**Internal Charges**												
174007	Instruction		16,976		0		16,976		0		0		0
740081	Academic Support		4,166		0		4,166		0		0		0
	Student Services		7,516		0		7,516		0		0		0
	Institutional Support		18,917		0		18,917		0		0		0
	Operations and Plant Management		2,425		0		2,425		0		0		0
	Other Funds		0		0		0		0		0		0
	Total of Internal Charges		**50,000**		**0**		**50,000**		**0**		**0**		**0**
	Expenses Net of Internal Departmental Charges		**(5,000)**		**0**		**(5,000)**		**0**		**20,619**		**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**(11,635)**	**0.00**	**0**	**0.00**	**(57,049)**	**0.00**	**0**	**0.00**	**(82,669)**	**0.00**	**0**

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Expenditures for Internal Services

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Mailroom Services	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Internal Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3MAILE	**Revenues**												
174006	Sales and Services		0		0		0		0		0		0
740083	Cost Recoveries		0		0		0		0		0		0
	Internal Charges		0		0		0		0		0		0
	Fees		0		0		0		0		0		0
	Other Revenue		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Revenues		**0**		**0**		**0**		**0**		**0**		**0**
	Beginning Balance		16,683		0		(5,820)		0		(5,820)		0
									0				
	Total Available		**16,683**		**0**		**(5,820)**		**0**		**(5,820)**		**0**

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Expenditures for Internal Services

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Mailroom Services	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Internal Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3MAILE	**Expenditures**												
174006	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740083	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		60,000		0		60,000		0		19,776		0
	Travel		0		0		0		0		864		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		6,662		0
	Cost Recoveries		(65,000)		0		(65,000)		0		(15,667)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**(5,000)**	**0.00**	**0**	**0.00**	**(5,000)**	**0.00**	**0**	**0.00**	**11,635**	**0.00**	**0**

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Expenditures for Internal Services

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Mailroom Services	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Internal Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3MAILE	**Internal Charges**												
174006	Instruction		0		0		0		0		0		0
740083	Academic Support		0		0		0		0		0		0
	Student Services		0		0		0		0		0		0
	Institutional Support		0		0		0		0		0		0
	Operations and Plant Management		0		0		0		0		0		0
	Other Funds		0		0		0		0		0		0
	Total of Internal Charges		**0**		**0**		**0**		**0**		**0**		**0**
	Expenses Net of Internal Departmental Charges		**(5,000)**		**0**		**(5,000)**		**0**		**11,635**		**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**21,683**	**0.00**	**0**	**0.00**	**(820)**	**0.00**	**0**	**0.00**	**(17,456)**	**0.00**	**0**

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Expenditures for Internal Services

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Motor Pool	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Internal Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3MOTR	**Revenues**												
174001	Sales and Services		0		0		0		0		0		0
740096	Cost Recoveries		0		0		0		0		0		0
	Internal Charges		0		0		0		0		0		0
	Fees		0		0		0		0		0		0
	Other Revenue		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Revenues		**0**		**0**		**0**		**0**		**0**		**0**
	Beginning Balance		157,895		0		149,975		0		149,975		0
	Total Available		**157,895**		**0**		**149,975**		**0**		**149,975**		**0**

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Expenditures for Internal Services

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Motor Pool	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Internal Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3MOTR	**Expenditures**												
174001	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740096	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		12,000		0		12,000		0		0		0
	Travel		0		0		0		0		1,736		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		939		0
	Cost Recoveries		(23,500)		0		(23,500)		0		(18,109)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**(11,500)**	**0.00**	**0**	**0.00**	**(11,500)**	**0.00**	**0**	**0.00**	**(15,434)**	**0.00**	**0**

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Expenditures for Internal Services

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Motor Pool	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Internal Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3MOTR	**Internal Charges**												
174001	Instruction		1,555				1,555				1,555		
740096	Academic Support		1,550				1,550				1,550		
	Student Services		2,300				2,300				2,300		
	Institutional Support		2,300				2,300				2,300		
	Operations and Plant Management		3,795				3,795				3,795		
	Other Funds		0				0				0		
	Total of Internal Charges		**11,500**		**0**		**11,500**		**0**		**11,500**		**0**
	Expenses Net of Internal Departmental Charges		**(11,500)**		**0**		**(11,500)**		**0**		**(15,434)**		**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**169,395**	**0.00**	**0**	**0.00**	**161,475**	**0.00**	**0**	**0.00**	**165,409**	**0.00**	**0**

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Expenditures for Internal Services

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Telephone Services	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Internal Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TELE	**Revenues**												
174005	Sales and Services		0		0		0		0		0		0
750040	Cost Recoveries		0		0		0		0		0		0
	Internal Charges		0		0		0		0		0		0
	Fees		0		0		0		0		0		0
	Other Revenue		0		0		0		0		321		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Revenues		**0**		**0**		**0**		**0**		**321**		**0**
	Beginning Balance		330,776		0		397,083		0		397,083		0
	Total Available		**330,776**		**0**		**397,083**		**0**		**397,404**		**0**

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Expenditures for Internal Services

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Telephone Services	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Internal Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TELE	**Expenditures**												
174005	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
750040	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		80,000		0		80,000		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		108,177		0
	Cost Recoveries		(95,000)		0		(95,000)		0		(137,560)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**(15,000)**	**0.00**	**0**	**0.00**	**(15,000)**	**0.00**	**0**	**0.00**	**(29,383)**	**0.00**	**0**

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Expenditures for Internal Services

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Telephone Services	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Internal Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TELE	**Internal Charges**												
174005	Instruction		38,963		0		38,963		0		38,963		0
750040	Academic Support		3,501		0		3,501		0		3,501		0
	Student Services		6,634		0		6,634		0		6,634		0
	Institutional Support		15,462		0		15,462		0		15,462		0
	Operations and Plant Management		14,673		0		14,673		0		14,673		0
	Other Funds		0		0		0		0		0		0
	Total of Internal Charges		**79,233**		**0**		**79,233**		**0**		**79,233**		**0**
	Expenses Net of Internal Departmental Charges		**(15,000)**		**0**		**(15,000)**		**0**		**(29,704)**		**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**345,776**	**0.00**	**0**	**0.00**	**412,083**	**0.00**	**0**	**0.00**	**426,787**	**0.00**	**0**

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Student Aid, Grants, and Stipends

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Financial Aid	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Revenues												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations												
SEOG		0		100,000		0		100,000		0		409,664
NMGSL		0		0		0		0		0		0
Pell Grants		0		3,650,000		0		3,650,000		0		1,854,567
Academic Competitiveness Grant		0		0		0		0		0		0
Federal Work Study		0		200,000		0		200,000		0		0
Direct Loan		0		400,000		0		400,000		0		100,397
Other Funds		0		0		0		0		0		2,311,943
Total Federal Appropriations		**0**		**4,350,000**		**0**		**4,350,000**		**0**		**4,676,571**
State Government Appropriations												
NMSIG		0		200,000		0		200,000		0		156,022
NM Lottery		0		100,000		0		100,000		0		25,830
EBT Pathways		0		25,000		0		25,000		0		0
NM Endowment Merit		0		0		0		0		0		0
NM Child Care		0		0		0		0		0		0
College Affordability		0		70,000		0		70,000		0		73,691
State Work Study		0		130,000		0		130,000		0		0
Other Funds		0		0		0		39,514		0		522,853
Total State Appropriations		**0**		**525,000**		**0**		**564,514**		**0**		**778,396**

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Student Aid, Grants, and Stipends

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Financial Aid	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Local and Other Appropriations												
Local Government Appropriations		0		0		0		0		0		0
Federal Grants & Contracts		0		0		0		0		0		0
State Grants & Contracts		0		0		0		0		0		0
Local Grants & Contracts		0		0		0		0		0		0
Private Gifts		75,000		775,000		75,000		775,000		75,000		320,925
Endowment, Land, & Permanent Fund		0		0		0		0		0		0
Sales & Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
		0		0		0		0		0		0
Local and Other Appropriations		**75,000**		**775,000**		**75,000**		**775,000**		**75,000**		**320,925**
Total Revenues		75,000		5,650,000		75,000		5,689,514		75,000		5,775,892
Beginning Balances		132,517		0		167,248		0		167,248		0
Total Available		207,517		5,650,000		242,248		5,689,514		242,248		5,775,892

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Student Aid, Grants, and Stipends

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Financial Aid	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Expenditures												
Federal Government Expenditures												
SEOG		0		100,000		0		100,000		0		409,664
NMGSL		0		0		0		0		0		0
Pell Grants		0		3,650,000		0		3,650,000		0		1,854,567
Academic Competitiveness Grant		0		200,000		0		200,000		0		0
Federal Work Study		0		400,000		0		400,000		0		0
Direct Loan		0		0		0		0		0		100,397
Other Funds		0		0		0		0		0		2,311,943
Total Federal Expenditures		**0**		**4,350,000**		**0**		**4,350,000**		**0**		**4,676,571**
State Government Expenditures												
3% State Scholarship		100,000		0		100,000		0		130,567		0
NMSIG		0		200,000		0		200,000		0		156,022
NM Lottery		0		100,000		0		100,000		0		25,830
EBT Pathways		0		25,000		0		25,000		0		0
NM Endowment Merit		0		0		0		0		0		0
NM Child Care		0		0		0		0		0		0
College Affordability		0		70,000		0		70,000		0		73,691
State Work Study		0		130,000		0		130,000		0		0
Othe Funds		0		0		0		39,514		0		522,853
Total State Expenditures		**100,000**		**525,000**		**100,000**		**564,514**		**130,567**		**778,396**

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Exhibit 19

Student Aid, Grants, and Stipends

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Financial Aid	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Local and Other Expenditures												
President's Scholarship		100,000		0		120,000		0		65,702		20,472
Indirect Costs		0		0		0		0		0		0
Support Salaries		0		0		0		0		0		0
GA, TA, & RA Salaries		0		0		0		0		0		0
Student Salaries		0		0		0		0		0		0
Other Salaries		0		0		0		0		0		0
Other Costs		70,000		775,000		50,000		775,000		28,615		300,453
		0		0		0		0		0		0
Total Local Expenditures		**170,000**		**775,000**		**170,000**		**775,000**		**94,317**		**320,925**
Total Expenditures		270,000		5,650,000		270,000		5,689,514		224,885		5,775,892
Transfers In or (Out) - Required 3%		101,791		0		101,791		0		101,791		0
Non-Mandatory Transfers		141,300		0		141,300		0		141,300		0
Ending Balance		180,608		0		215,339		0		260,454		0

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Exhibit 20

Expenditures for Auxiliaries and Enterprises

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Revenues												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		408,800		0		146,533		0		150,582		0
Other Sources		1,165		0		1,165		0		894		0
Total Revenues		**409,965**		**0**		**147,698**		**0**		**151,476**		**0**
Beginning Balance		1,250,963		0		1,351,506		0		1,351,506		0
Total Available		**1,660,928**		**0**		**1,499,204**		**0**		**1,502,983**		**0**

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Exhibit 20

Expenditures for Auxiliaries and Enterprises

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Expenditures												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Temporary Salaries	0.75	28,704	0.00	0	0.75	27,600	0.00	0	0.00	0	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		516,405		0		342,941		0		8,214		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		67		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		12,917		0		7,650		0		0		0
Services Rendered/Contracted		0		0		0		0		101,758		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
Total Expenditures	**0.75**	**558,026**	**0.00**	**0**	**0.75**	**378,191**	**0.00**	**0**	**0.00**	**110,039**	**0.00**	**0**
Transfers To or (From)		0		0		0		0		0		0
Ending Balance	**0.75**	**1,102,902**	**0.00**	**0**	**0.75**	**1,121,013**	**0.00**	**0**	**0.00**	**1,392,944**	**0.00**	**0**

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Exhibit 20

Expenditures for Auxiliaries and Enterprises

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Auxiliaries	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Revenues												
370000	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**0**		**0**		**0**		**0**		**0**		**0**
	Beginning Balance		719,854		0		719,854		0		719,854		0
	Total Available		**719,854**		**0**		**719,854**		**0**		**719,854**		**0**

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Expenditures for Auxiliaries and Enterprises

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Auxiliaries	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Expenditures												
370000	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**719,854**	**0.00**	**0**	**0.00**	**719,854**	**0.00**	**0**	**0.00**	**719,854**	**0.00**	**0**

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Exhibit 20

Expenditures for Auxiliaries and Enterprises

	3BOOK	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Bookstore	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3BOOK	**Revenues**												
373000	Tuition and Miscellaneous Fees		0		0		0		0		0		0
740020	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		100,000		0		65,283		0		56,352		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**100,000**		**0**		**65,283**		**0**		**56,352**		**0**
	Beginning Balance		732,253		0		725,829		0		725,829		0
	Total Available		**832,253**		**0**		**791,112**		**0**		**782,181**		**0**

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Exhibit 20

Expenditures for Auxiliaries and Enterprises

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Bookstore	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3BOOK	**Expenditures**												
373000	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740020	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		5,000		0		5,000		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		(85)		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**5,000**	**0.00**	**0**	**0.00**	**5,000**	**0.00**	**0**	**0.00**	**(85)**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**827,253**	**0.00**	**0**	**0.00**	**786,112**	**0.00**	**0**	**0.00**	**782,266**	**0.00**	**0**

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Exhibit 20

Expenditures for Auxiliaries and Enterprises

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Food Services	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3FOOD	**Revenues**												
374000	Tuition and Miscellaneous Fees		0		0		0		0		0		0
740060	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		7,000		0		250		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**7,000**		**0**		**250**		**0**		**0**		**0**
	Beginning Balance		54,993		0		48,993		0		48,993		0
	Total Available		**61,993**		**0**		**49,243**		**0**		**48,993**		**0**

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Expenditures for Auxiliaries and Enterprises

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Food Services	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3FOOD	**Expenditures**												
374000	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740060	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		1,000		0		250		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**1,000**	**0.00**	**0**	**0.00**	**250**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**60,993**	**0.00**	**0**	**0.00**	**48,993**	**0.00**	**0**	**0.00**	**48,993**	**0.00**	**0**

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Exhibit 20

Expenditures for Auxiliaries and Enterprises

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Great Western Dining Service	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3GWDS	**Revenues**												
375000	Tuition and Miscellaneous Fees		0		0		0		0		0		0
740060	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		255,000		0		80,000		0		93,445		0
	Other Sources		0		0		0		0		22		0
	Total Revenues		**255,000**		**0**		**80,000**		**0**		**93,467**		**0**
	Beginning Balance		(362,150)		0		(251,779)		0		(251,779)		0
	Total Available		**(107,150)**		**0**		**(171,779)**		**0**		**(158,312)**		**0**

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Expenditures for Auxiliaries and Enterprises

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Great Western Dining Service	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3GWDS	**Expenditures**												
375000	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740060	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		460,000		0		289,326		0		3,286		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		101,508		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**460,000**	**0.00**	**0**	**0.00**	**289,326**	**0.00**	**0**	**0.00**	**104,795**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**(567,150)**	**0.00**	**0**	**0.00**	**(461,105)**	**0.00**	**0**	**0.00**	**(263,107)**	**0.00**	**0**

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Exhibit 20

Expenditures for Auxiliaries and Enterprises

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Swimming Pool	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SWIM	**Revenues**												
372000	Tuition and Miscellaneous Fees		0		0		0		0		0		0
730064	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		38,800		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**38,800**		**0**		**0**		**0**		**0**		**0**
	Beginning Balance		75,257		0		94,267		0		94,267		0
	Total Available		**114,057**		**0**		**94,267**		**0**		**94,267**		**0**

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Exhibit 20

Expenditures for Auxiliaries and Enterprises

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Swimming Pool	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SWIM	**Expenditures**												
372000	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
730064	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.75	28,704	0.00	0	0.75	27,600	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		46,200		0		46,200		0		3,764		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		152		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		12,917		0		7,650		0		0		0
	Services Rendered/Contracted		0		0		0		0		250		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.75**	**87,821**	**0.00**	**0**	**0.75**	**81,450**	**0.00**	**0**	**0.00**	**4,166**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.75**	**26,237**	**0.00**	**0**	**0.75**	**12,817**	**0.00**	**0**	**0.00**	**90,101**	**0.00**	**0**

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Exhibit 20

Expenditures for Auxiliaries and Enterprises

	3THTR	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Theatrical Events	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3THTR	**Revenues**												
376000	Tuition and Miscellaneous Fees		0		0		0		0		0		0
710014	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		8,000		0		1,000		0		785		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**8,000**		**0**		**1,000**		**0**		**785**		**0**
	Beginning Balance		40,549		0		24,136		0		24,136		0
	Total Available		**48,549**		**0**		**25,136**		**0**		**24,921**		**0**

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Exhibit 20

Expenditures for Auxiliaries and Enterprises

	3THTR	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Theatrical Events	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3THTR	**Expenditures**												
173042	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740015	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		3,040		0		1,000		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**3,040**	**0.00**	**0**	**0.00**	**1,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**45,509**	**0.00**	**0**	**0.00**	**24,136**	**0.00**	**0**	**0.00**	**24,921**	**0.00**	**0**

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Exhibit 20

Expenditures for Auxiliaries and Enterprises

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Third Party Dorms	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TPD	**Revenues**												
371110	Tuition and Miscellaneous Fees		0		0		0		0		0		0
740042	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		1,165		0		1,165		0		872		0
	Total Revenues		**1,165**		**0**		**1,165**		**0**		**872**		**0**
	Beginning Balance		(9,794)		0		(9,794)		0		(9,794)		0
	Total Available		**(8,629)**		**0**		**(8,629)**		**0**		**(8,922)**		**0**

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Exhibit 20

Expenditures for Auxiliaries and Enterprises

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Third Party Dorms	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TPD	**Expenditures**												
371110	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740042	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		1,165		0		1,165		0		1,163		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**1,165**	**0.00**	**0**	**0.00**	**1,165**	**0.00**	**0**	**0.00**	**1,163**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**(9,794)**	**0.00**	**0**	**0.00**	**(9,794)**	**0.00**	**0**	**0.00**	**(10,085)**	**0.00**	**0**

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Exhibit 20

Expenditures for Auxiliaries and Enterprises

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Youth Challenge - Food	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CARE Act	**Revenues**												
271013	Tuition and Miscellaneous Fees		0		0		0		0		0		0
811007	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	Total Revenues		**0**		**0**		**0**		**0**		**0**		**0**
	Beginning Balance		0		0		0		0		0		0
	Total Available		**0**		**0**		**0**		**0**		**0**		**0**

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Exhibit 20

Expenditures for Auxiliaries and Enterprises

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	Youth Challenge - Food	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CARE Act	**Expenditures**												
271013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
811007	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Exhibit A

Summary of Current Funds - Revenue by Sources

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Revenue by Sources	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Tuition and Fees												
Instruction and General (Exhibit 2)		3,711,289		0		3,047,928		0		2,467,920		0
Student Social and Cultural (Exhibit 15)		185,000		0		127,400		0		176,534		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		342,290		0		234,790		0		305,108		0
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
Total Tuition and Fees		**4,238,579**		**0**		**3,410,118**		**0**		**2,949,561**		**0**
Federal Government Appropriations												
Instruction and General (Exhibit 2)		0		0		0		0		0		265,441
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		0		0		0		0		0		0
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)		0		4,350,000		0		4,350,000		0		4,676,571
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
Total Federal Appropriations		**0**		**4,350,000**		**0**		**4,350,000**		**0**		**4,942,012**

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Summary of Current Funds - Revenue by Sources

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Revenue by Sources	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
State Appropriations												
Instruction and General (Exhibit 2)		13,195,500		0		11,985,900		0		11,891,900		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		0		0		0		0		21,943		0
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)		0		525,000		0		564,514		0		778,396
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
Total State Appropriations		**13,195,500**		**525,000**		**11,985,900**		**564,514**		**11,913,843**		**778,396**
Local Appropriations												
Instruction and General (Exhibit 2)		1,060,000		0		1,060,000		0		1,168,975		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		0		0		0		0		0		0
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
Total Local Appropriations		**1,060,000**		**0**		**1,060,000**		**0**		**1,168,975**		**0**

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Summary of Current Funds - Revenue by Sources

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Revenue by Sources	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Federal Grants and Contacts												
Instruction and General (Exhibit 2)		0		1,838,529		0		4,138,070		0		1,359,987
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		0		1,939,334		0		3,695,858		0		1,853,478
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
Total Federal Grants and Contracts		**0**		**3,777,863**		**0**		**7,833,928**		**0**		**3,213,465**
State Grants and Contacts												
Instruction and General (Exhibit 2)		0		403,359		0		403,359		0		434,906
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		0		0		0		15,000		0		20,833
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
Total State Grants and Contracts		**0**		**403,359**		**0**		**418,359**		**0**		**455,739**

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Summary of Current Funds - Revenue by Sources

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Revenue by Sources	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Local Grants and Contracts												
Instruction and General (Exhibit 2)		0		0		0		0		0		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		0		0		0		0		0		0
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
Total Local Grants and Contracts		**0**		**0**		**0**		**0**		**0**		**0**
Private Gifts												
Instruction and General (Exhibit 2)		0		0		0		0		5,075		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		0		261,535		0		0		0		5
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)		75,000		775,000		75,000		775,000		75,000		320,925
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
Total Private Gifts		**75,000**		**1,036,535**		**75,000**		**775,000**		**80,075**		**320,930**

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Summary of Current Funds - Revenue by Sources

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Revenue by Sources	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Endowment, Land and Permanent Fund												
Instruction and General (Exhibit 2)		0		0		0		0		0		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		0		0		0		0		0		0
Internal Service (Exhibit 18)												
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
		0		0		0		0		0		0
Total Endowment, Land and Permanent		**0**		**0**		**0**		**0**		**0**		**0**
Sales and Services												
Instruction and General (Exhibit 2)		0		0		0		0		0		0
Student Social and Cultural (Exhibit 15)		11,000		0		500		0		0		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		0		0		0		0		0		0
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		408,800		0		146,533		0		150,582		0
		0		0		0		0		0		0
Total Sales and Services		**419,800**		**0**		**147,033**		**0**		**150,582**		**0**

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Exhibit A

Summary of Current Funds - Revenue by Sources

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Revenue by Sources	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Other Sources												
Instruction and General (Exhibit 2)		193,250		0		174,057		0		446,333		0
Student Social and Cultural (Exhibit 15)		500		0		100		0		0		0
Research (Exhibit 16)												
Public Service (Exhibit 17)		209,075		0		54,500		0		139,935		0
Internal Service (Exhibit 18)		0		0		0		0		321		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		1,165		0		1,165		0		894		0
		0		0		0		0		0		0
Total Tuition and Fees		**403,990**		**0**		**229,822**		**0**		**587,483**		**0**
Total All Revenue Sources		**19,392,869**		**10,092,757**		**16,907,873**		**13,941,801**		**16,850,520**		**9,710,542**

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Summary of Salaries in all Current Funds

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Summary of Salaries	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Professional Salaries												
Instruction	11.43	649,015	11.25	537,389	11.43	649,015	15.25	762,389	14.65	907,685	9.25	439,405
Academic Support	7.00	546,642	0.00	0	7.00	542,002	0.00	0	5.00	397,545	0.00	0
Student Affairs	12.55	734,534	0.00	0	12.55	733,034	0.00	0	13.00	647,970	0.00	0
Institutional Support	21.33	1,451,030	0.00	0	21.33	1,451,030	0.00	0	18.50	1,421,278	0.00	0
Physical Plant	3.00	149,018	0.00	0	3.00	149,018	0.00	0	3.00	112,070	0.00	0
Student Social and Cultural	1.00	62,983	0.00	0	1.00	62,982	0.00	0	1.00	60,793	0.00	0
Research												
Public Service	0.95	58,398	15.25	783,718	0.95	58,398	25.25	1,248,470	1.20	70,794	17.50	824,316
Internal Service	4.25	252,523	0.00	0	4.25	169,611	0.00	0	4.00	143,395	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Professional Salaries	**61.51**	**3,904,145**	**26.50**	**1,321,107**	**61.51**	**3,815,092**	**40.50**	**2,010,859**	**60.35**	**3,761,530**	**26.75**	**1,263,720**
Faculty Salaries												
Instruction	51.08	2,715,618	8.50	315,180	43.58	2,298,452	8.50	315,180	33.60	1,791,803	0.00	0
Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research												
Public Service	1.10	39,281	3.00	106,147	1.10	39,281	0.00	0	1.00	27,429	0.00	0
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Faculty Salaries	**52.18**	**2,754,900**	**11.50**	**421,327**	**44.68**	**2,337,733**	**8.50**	**315,180**	**34.60**	**1,819,232**	**0.00**	**0**

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Summary of Salaries in all Current Funds

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Summary of Salaries	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Support Salaries												
Instruction	1.99	62,996	2.00	53,115	1.99	62,996	3.00	103,115	1.21	40,190	0.00	0
Academic Support	6.00	169,380	0.00	0	3.00	93,252	0.00	0	5.00	153,299	0.00	0
Student Affairs	11.00	296,758	0.00	0	11.00	296,758	0.00	0	9.00	290,285	0.00	0
Institutional Support	14.50	501,339	0.00	0	14.50	501,339	0.00	0	12.25	468,968	0.00	0
Physical Plant	1.00	24,581	0.00	0	1.00	24,581	0.00	0	3.00	73,783	0.00	0
Student Social and Cultural	1.00	37,562	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research												
Public Service	0.00	0	2.83	98,656	0.00	0	3.08	127,824	0.00	0	1.50	47,453
Internal Service	6.00	229,117	0.00	0	6.00	220,305	0.00	0	1.00	37,978	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Support Salaries	**41.49**	**1,321,733**	**4.83**	**151,771**	**37.49**	**1,199,232**	**6.08**	**230,939**	**31.46**	**1,064,503**	**1.50**	**47,453**
Temporary Salaries												
Instruction	1.80	84,216	0.00	0	1.55	74,216	0.00	0	2.80	127,395	9.03	361,702
Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Institutional Support	1.00	23,925	0.00	0	1.00	23,925	0.00	0	0.10	0	0.00	0
Physical Plant	1.00	18,720	0.00	0	1.00	18,720	0.00	0	0.00	0	0.00	0
Student Social and Cultural	0.50	13,520	0.00	0	0.00	0	0.00	0	0.02	1,769	0.00	0
Research												
Public Service	0.02	2,500	0.00	0	0.02	2,500	0.00	0	0.09	4,198	0.68	24,102
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.75	28,704	0.00	0	0.75	27,600	0.00	0	0.00	0	0.00	0
Total Temporary Salaries	**5.07**	**171,585**	**0.00**	**0**	**4.32**	**146,961**	**0.00**	**0**	**3.01**	**133,362**	**9.71**	**385,804**

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Summary of Salaries in all Current Funds

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Summary of Salaries	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Adjunct Salaries												
Instruction	20.06	1,055,370	2.85	175,574	15.80	784,707	2.85	175,574	23.93	726,239	0.10	5,080
Academic Support	0.15	4,000	0.00	0	0.15	4,000	0.00	0	0.20	9,649	0.00	0
Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.02	0	0.01	660
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.01	143	0.00	0
Research												
Public Service	0.16	12,430	0.33	0	0.16	11,930	0.33	24,128	0.27	3,970	0.35	20,229
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Adjunct Salaries	**20.37**	**1,071,799**	**3.18**	**175,574**	**16.11**	**800,637**	**3.18**	**199,702**	**24.43**	**740,001**	**0.46**	**25,969**
Technician Salaries												
Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Academic Support	1.00	37,054	0.00	0	0.75	31,854	0.00	0	2.50	75,956	0.00	0
Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Physical Plant	22.00	686,961	0.00	0	22.00	686,961	0.00	0	19.00	622,876	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research												
Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	2.00	61,648	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Technician Salaries	**23.00**	**724,015**	**0.00**	**0**	**22.75**	**718,815**	**0.00**	**0**	**23.50**	**760,480**	**0.00**	**0**

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Summary of Salaries in all Current Funds

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Summary of Salaries	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Other Salaries												
Instruction	1.70	106,200	0.60	30,063	1.30	78,200	0.60	30,063	2.44	114,509	0.00	0
Academic Support	0.05	3,946	0.00	0	0.05	3,946	0.00	0	0.00	0	0.00	0
Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Institutional Support	0.10	5,000	0.00	0	0.10	5,000	0.00	0	0.19	7,358	0.00	0
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.20	10,135	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research												
Public Service	0.00	0	2.10	107,672	0.00	0	2.10	112,588	0.00	0	0.00	0
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Other Salaries	**1.85**	**115,146**	**2.70**	**137,735**	**1.45**	**87,146**	**2.70**	**142,651**	**2.83**	**132,002**	**0.00**	**0**
Student Salaries												
Instruction	0.82	22,880	0.10	2,961	0.65	20,880	0.10	2,961	0.13	0	0.15	7,242
Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Affairs	1.05	34,320	0.00	0	0.30	10,400	0.00	0	0.05	1,441	0.00	0
Institutional Support	0.32	9,910	0.00	0	0.32	9,910	0.00	0	0.25	3,699	0.00	0
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.50	0	0.00	0
Research												
Public Service	0.00	0	0.10	1,545	0.00	0	0.10	32,551	0.00	0	0.10	2,279
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Student Salaries	**2.19**	**67,109**	**0.20**	**4,506**	**1.27**	**41,190**	**0.20**	**35,512**	**0.93**	**5,140**	**0.25**	**9,521**

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Exhibit B

Summary of Salaries in all Current Funds

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Summary of Salaries	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Federal Work Study												
Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research												
Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Federal Work Study Salaries	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
State Work Study Salaries												
Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research												
Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total State Work Study Salaries	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Exhibit B

Summary of Salaries in all Current Funds

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Summary of Salaries	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Total All Salaries												
Instruction	88.88	4,696,296	25.30	1,114,283	76.30	3,968,466	30.30	1,389,283	78.76	3,707,821	18.53	813,429
Academic Support	14.20	761,022	0.00	0	10.95	675,055	0.00	0	12.70	636,449	0.00	0
Student Affairs	24.60	1,065,611	0.00	0	23.85	1,040,192	0.00	0	22.05	939,696	0.00	0
Institutional Support	37.25	1,991,204	0.00	0	37.25	1,991,204	0.00	0	31.31	1,901,303	0.01	660
Physical Plant	27.00	879,281	0.00	0	27.00	879,281	0.00	0	25.20	818,863	0.00	0
Student Social and Cultural	2.50	114,064	0.00	0	1.00	62,982	0.00	0	1.53	62,705	0.00	0
Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Public Service	2.23	112,610	23.61	1,097,738	2.23	112,110	30.86	1,545,562	2.56	106,390	20.13	918,378
Internal Service	10.25	481,641	0.00	0	10.25	389,916	0.00	0	7.00	243,022	0.00	0
Auxiliaries	0.75	28,704	0.00	0	0.75	27,600	0.00	0	0.00	0	0.00	0
Total All Salaries	**207.66**	**10,130,433**	**48.91**	**2,212,021**	**189.58**	**9,146,806**	**61.16**	**2,934,844**	**181.11**	**8,416,250**	**38.67**	**1,732,467**

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Exhibit C

Proposed Salary Increases

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		Percentage		Percentage		Percentage		Percentage		Percentage		Percentage
Proposed Salary Increases												
Returning Faculty		4.00%		4.00%		0.00%		0.00%		0.00%		0.00%
Adjunct Faculty		4.00%		4.00%		0.00%		0.00%		0.00%		0.00%
At-Will Employees		4.00%		4.00%		0.00%		0.00%		0.00%		0.00%
Returning Professional Staff (FLSA Exempt)		4.00%		4.00%		0.00%		0.00%		0.00%		0.00%
Returning Support Staff (Non-FLSA Exempt)		4.00%		4.00%		0.00%		0.00%		0.00%		0.00%

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Exhibit D

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

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Tuition and Fees	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Regular Semester												
Undergraduate Rates												
Part-Time Students (Hourly Rate)												
Resident In-District		78.00				78.00				78.00		
Resident Out-of-District		85.00				85.00				85.00		
Non-Resident		218.00				218.00				218.00		
Full-Time Students (Per Semester)												
Resident In-District		936.00				936.00				936.00		
Resident Out-of-District		1,020.00				1,020.00				1,020.00		
Non-Resident		2,616.00				2,616.00				2,616.00		
Summer Session												
Undergraduate Rates												
Resident In-District		78.00				78.00				78.00		
Resident Out-of-District		85.00				85.00				85.00		
Non-Resident		218.00				218.00				218.00		
Required Fees												
Resident In-District (Registration Fee)	192.00	Per Full-Time Student Per Semester			192.00	Per Full-Time Student Per Semester			192.00	Per Full-Time Student Per Semester		
Resident Out-of-District (Registration Fee)	192.00	Per Full-Time Student Per Semester			192.00	Per Full-Time Student Per Semester			192.00	Per Full-Time Student Per Semester		
Non-Resident (Registration Fee)	192.00	Per Full-Time Student Per Semester			192.00	Per Full-Time Student Per Semester			192.00	Per Full-Time Student Per Semester		

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Exhibit D

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

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Tuition and Fees	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Total Tuition and Required Fees												
Full Time Students (Per Semester)												
Resident In-District		1,128.00				1,128.00				1,128.00		
Resident Out-of-District		1,212.00				1,212.00				1,212.00		
Non-Resident		2,808.00				2,808.00				2,808.00		
Room Rates												
Minimum Rate (Double)		1,895.00				0.00				0.00		
Maximum Rate (Single)		2,545.00				0.00				0.00		
Board Rates												
Minimum Rate		1,686.00				895.00				895.00		
Maximum Rate		1,892.00				4,365.00				4,365.00		

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Exhibit E

Salaries of Principal Officers

Position	Name	Budget Fiscal Year 2020-2021	Actual Fiscal Year 2020-2021
President	Shawn Powell	143,852.80	138,320.00
Vice President for Academic Affairs	Annaemarie Oldfield	98,760.78	118,235.84
Vice President for Student Affairs	Mike Martinez	117,246.90	112,737.40
Vice President for Business Affairs	Tony Major	111,794.45	107,494.66
Assistant Vice President of Arts & Science	Robert Moore	80,565.78	94,962.30
Assistant Vice President of Health	Laurie Jensen	98,760.78	94,962.30
Assistant Vice President of Technical Education	Ronald Flury	98,760.78	77,467.10
Director of College Development	Donna Oracion	91,224.64	87,716.78
Director of Human Resources	Rebecca Schneider	65,014.10	62,513.56
Director of Information Technology	Vacant	98,760.78	84,975.80
Controller	Karen Franklin	103,577.55	99,593.72

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Budget Statistics

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Budget Statistics	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Salaries (10-14)		9,393,414				8,554,197				8,004,133		
Estimated Benefits		3,287,695				2,993,969				2,801,447		
Total Salaries and Estimated Benefits		**12,681,109**				**11,548,166**				**10,805,580**		
Appropriations		13,095,500				11,885,900				11,891,900		
Tuition and Fees		0				0				0		
Total Appropriations, Tuition, and Fees		**13,095,500**				**11,885,900**				**11,891,900**		
Excess Revenue over Compensation		414,391				337,734				1,086,320		
Less Utilities		(675,000)				(675,000)				(566,056)		
Less Insurance		(200,000)				(200,000)				(125,142)		
Net		(460,609)				(537,266)				395,123		
Instruction and General Percentage		2.98%				9.93%				21.61%		
Current Fund Percentage		19.54%				31.59%				52.62%		
I&G Travel in Budget		462,400				65,623				15,314		
Other Travel		28,000				23,250				4,642		
Total Travel		**490,400**				**88,873**				**19,956**		
I&G Equipment in Budget		0				0				41,642		
Other Equipment		180,000				180,000				6,132		
Total Equipment		**180,000**				**180,000**				**47,775**		

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Budget Statistics

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Budget Statistics	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Controllable Cost I&G and IS		3,522,864				2,833,671				2,149,498		
Supplies		2,852,464				2,564,798				2,081,768		
Travel		490,400				88,873				19,956		
Equipment		180,000				180,000				47,775		

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Exhibit I

Capital Outlay

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Allocated	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Revenues												
Interest on Investments		0		0		0		0		0		0
State Bond Proceeds		0		0		0		0		23,962		0
STB Proceeds		971,000		0		971,000		0		56,331		0
Technology Fee		60,000		0		60,000		0		42,570		0
Legislative Funding		0		0		0		0				0
Other		0		0		0		0		4,941		0
ADA Funds		0		0		0		0				0
Infrastructure Funds		0		0		0		0		0		0
Interest Income		0		0		0		0		0		0
Infrastructure Improvements		3,000,000		0		2,513,000		0		1,943,624		0
Health & Safety Infrastructure		0		0		0		0		0		0
		0		0		0		0		0		0
Total Revenues		**4,031,000**		**0**		**3,544,000**		**0**		**2,071,428**		**0**
Beginning Balances		9,399,242		0		9,960,182		0		9,960,182		0
Total Available		13,430,242		0		13,504,182		0		12,031,610		0

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Exhibit I

Capital Outlay

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Allocated	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Expenditures												
Major Projects												
Infrastructure Improvements		8,400,000		0		6,041,000		0		5,572,220		0
Health & Safety Infrastructure		0		0		0		0		0		0
		0		0		0		0		0		0
Expenditures - Major Projects		**8,400,000**		**0**		**6,041,000**		**0**		**5,572,220**		**0**
Minor Projects												
STB Projects		971,000		0		971,000		0		56,331		0
Library Acquisitions		0		0		0		0		23,962		0
Technology Related		0		0		0		0		0		0
Building Demolition		0		0		0		0		0		0
Other Projects		0		0		0		0		4,631		0
		0		0		0		0		0		0
Expenditures - Minor Projects		**971,000**		**0**		**971,000**		**0**		**84,925**		**0**
Total Expenditures		9,371,000		0		7,012,000		0		5,657,144		0
Transfers In or (Out) - ER&R												
Instruction & General		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Capital Outlay		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
Total Transfers In or (Out)		0		0		0		0		0		0
Ending Balances - Allocated		4,059,242		0		6,492,182		0		6,374,466		0

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Exhibit I

Capital Outlay

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Unallocated	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Revenues												
Interest on Investments		0		0		0		0		0		0
State Bond Proceeds		0		0		0		0		0		0
Local Bond Proceeds		0		0		0		0		0		0
Other Courses		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
Total Revenues		**0**		**0**		**0**		**0**		**0**		**0**
Beginning Balances		0		0		0		0		0		0
Total Available		0		0		0		0		0		0
Expenditures												
Major Projects		0		0		0		0		0		0
Minor Projects		0		0		0		0		0		0
Total Expenditures		0		0		0		0		0		0
Transfers In or (Out) - Unallocated		0		0		0		0		0		0
Ending Balances - Unallocated		4,059,242		0		6,492,182		0		6,374,466		0

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Exhibit II

Expenditures for Renewals and Replacements

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Renewals and Replacements	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Revenues												
Interest on Investments		0		0		0		0		0		0
Bond Issues		0		0		0		0		0		0
Funds Required By Indentures		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
Total Revenues		**0**		**0**		**0**		**0**		**0**		**0**
Beginning Balance		6,364,349		0		6,415,645		0		6,415,645		0
Total Available		**6,364,349**		**0**		**6,415,645**		**0**		**6,415,645**		**0**

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Exhibit II

Expenditures for Renewals and Replacements

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Renewals and Replacements	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Expenditures												
Funds for Building Renewal		0		0		0		0		0		0
Funds for Equipment Replacement		0		0		0		0		0		0
Computer Conversion		0		0		0		0		0		0
Misc. (For Internal Services)		0		0		0		0		0		0
Computer Equipment for New ITC		0		0		0		0		0		0
Signage		0		0		0		0		0		0
Upgrading A/C		0		0		0		0		0		0
Fire Escapes		0		0		0		0		0		0
Outdoor Sprinkler System/Landscape		0		0		0		0		0		0
Lights in Auto Tech Shop (Replace)		0		0		0		0		0		0
Storage Building for Auto Tech		0		0		0		0		0		0
Site Utility		0		0		0		0		0		0
Equipment for Cisco Lab		0		0		0		0		0		0
PLATO Expansion		0		0		0		0		0		0
EMS Trailer		0		0		0		0		0		0
BR&R		100,000		0		100,000		0		261,557		0
ER&R		250,000		0		350,000		0		320,736		0
Other		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
Total Expenditures		**350,000**		**0**		**450,000**		**0**		**582,293**		**0**

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Exhibit II

Expenditures for Renewals and Replacements

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Renewals and Replacements	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Transfers In or (Out)												
Instruction and General BR&R		0		0		0		0		0		0
Instruction and General ER&R		0		0		0		0		0		0
Life Cycle Replacement		0		0		0		0		0		0
Capital Outlay		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
Transfers To or (From)		**0**		**0**		**0**		**0**		**0**		**0**
Ending Balance		**6,014,349**		**0**		**5,965,645**		**0**		**5,833,352**		**0**

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Exhibit III
Retirement of Indebtedness

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
Exhibit III	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Retirement of Indebtedness	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Revenues												
Required Student Fees		0		0		0		0		0		0
Interest Income		0		0		0		0		0		0
Local Tax Levy		0		0		0		0		0		0
		0		0		0		0		0		0
Total Revenues		**0**		**0**		**0**		**0**		**0**		**0**
Beginning Balance												
Reserves for Principal and Interest		0		0		0		0		0		0
Other Balances		0		0		0		0		0		0
		0		0		0		0		0		0
Total Beginning Balances		0		0		0		0		0		0
Total Available		**0**		**0**		**0**		**0**		**0**		**0**
Expenditures												
Retirement of Principal		0		0		0		0		0		0
Payment of Interest		0		0		0		0		0		0
Service Charges/Issuing Cost		0		0		0		0		0		0
Defeasance		0		0		0		0		0		0
		0		0		0		0		0		0
Total Expenditures		**0**		**0**		**0**		**0**		**0**		**0**

Eastern New Mexico University - Roswell
Fiscal Year 2020-2021 Operating Budget
Fiscal Year 2020-2021 Report of Actuals

Exhibit III
Retirement of Indebtedness

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				REPORT OF ACTUALS 2020-2021			
Exhibit III	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Retirement of Indebtedness	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Transfers In or (Out)												
Instruction & General		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Capital Outlay		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
		0		0		0		0		0		0
Transfers To or (From)		**0**		**0**		**0**		**0**		**0**		**0**
Ending Balance		**0**		**0**		**0**		**0**		**0**		**0**